



Quarterly Project Status Report


Fiscal Year 2023 Quarter 4

*For 2020 GO Bond Project Updates Please view the 2020 General Obligation Bond Online Report @ <https://www.bendoregon.gov/city-projects/safe-travel>



CITY OF BEND
ENGINEERING & INFRASTRUCTURE PLANNING


1TBKE Bicycle Greenways Project

Fund: Transportation Construction & 2020 General Obligation Bond		
Project Manager: Kevin Howard	Project Phase: Planning	
Est. Start Date: Feb 2018	Est. End Date: June 2025	
Description & Background		
<p>An initial network of neighborhood greenways across Bend was created to make walking and biking a more comfortable and safe travel option. It was implemented in phases and by corridor over multiple years. The proposed improvements will provide safer connections, reduce cut-through traffic and speeds, help people cross busier streets, and link together housing, parks, schools, and businesses. Design, public outreach, and construction of signs, pavement markings, and traffic calming improvements across a 7-mile network of local streets. The first three phases have already been completed** (See below), and the final phase, Phase 4, was halted prior to implementation to facilitate the transition to the Crosstown Bikeways project discussed below.</p> <p>The Crosstown Bikeways project was developed in 2023 to help reach the City Council’s goal of constructing continuous North-South and East-West key walking and bicycling routes by June of 2025. This project will construct and provide connections to existing or planned pedestrian and bicycle infrastructure that are continuous and easy to navigate to create two routes that extend across town. Additionally, a shared used path will be constructed adjacent to 9th Street between Reed Market Road and Wilson Avenue.</p>		
Project Schedule & Status		
Baseline Schedule Adjustment	A new schedule was created to reflect the transition from Neighborhood Greenways Phase 4 project goals to the Crosstown Bikeways project goals.	
Status Update	Staff are initiating the design of Crosstown Bikeways with close coordination between associated GO Bond and Transportation Projects. *As project progresses anticipation of a budget adjustment based on scope – reflected in future quarterly report*	
Financial Summary		
Project Photo		
Accessibility Construction	\$ -	Bike and Pedestrian Safety Improvements on a Neighborhood Greenway 
Transportation Construction	\$ 1,830,300	
Water	\$ -	
Water Reclamation	\$ -	
Stormwater	\$ -	
General Obligation Bond	\$ 2,343,000	
Other	\$ -	

Project Lifecycle Spending Projection							
PRIOR**	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 1,081,500	\$ 100,000	\$ 1,248,800	\$ 1,743,000	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:						\$4,173,300	

**Prior Spending is on Greenways Project Phases I to III.

1TCSI Citywide Safety Improvements Project

Fund: Transportation Construction & Stormwater	
Project Manager: George Franklet	Project Phase: Construction
Est. Start Date: Feb 2018	Est. End Date: Dec 2023
Description & Background	
<p>With the help of the community and a prior safety study, the city has identified multiple locations across the city where there have been a high number of crashes. Several treatments are proposed to make these locations safer for people walking, riding bicycles, and driving. This project will further develop the design of these treatments and construct them with additional community input. Survey, design, traffic analysis, public involvement, and construction of safety improvements at the following locations: 3rd & Hawthorne, 3rd & Franklin, 3rd & COID Canal, 3rd & Pinebrook, 3rd & Roosevelt, Colorado Interchange, Neff & Williamson, 27th & Conners, and Brosterhous Road railroad underpass.</p>	
Project Schedule & Status	
Baseline Schedule Adjustment	Project remains on schedule as 3 rd & Pinebrook is near completion.
Status Update	3 rd and Pinebrook is going through completion. All remaining items are punch list items to be completed
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ 1,888,100
Water	\$ -
Water Reclamation	\$ -
Stormwater	\$ 219,700
General Obligation Bond	\$ -
Other	\$ -
Project Map	
	
<p>Third Street safety island and crosswalk flashing beacon <i>(photo credit: Craig Powell Photography)</i></p>	

Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 1,231,400	\$ 830,000	\$ 46,400	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$2,107,800

1TNPS Neff & Purcell Intersection & 1GPUR Purcell Extension Project

Fund: Transportation Construction, Water, Water Reclamation, Stormwater, & 2020 General Obligation Bond	
Project Manager: Drew Wells	Project Phase: Construction
Est. Start Date: Aug 2018	Est. End Date: Fall 2023

Description & Background

The Neff and Purcell Intersection improvement project includes work to replace an aging signal, new sidewalks where gaps currently exist on Neff Road between Eastwood Drive and Purcell Boulevard, and sewer and stormwater improvements that are highly interrelated to the work at the intersection. Improvements to the existing intersection of Neff and Purcell for all modes of transportation as well as to the pedestrian infrastructure to the west of the signal. An alternatives analysis, backed by City Council review, have determined that a signal is the preferred alternative at this intersection.

This project includes transportation improvements at two locations in the northeast area of town. The Purcell Extension includes a two-lane roadway extension from Purcell Boulevard's current terminus north of the St. Charles Hospital to Courtney Drive, this project also includes work to construct sidewalks where gaps currently exist from Full Moon Drive to the beginning of the Purcell Extension, and stripe for bike lanes from Full Moon Drive to Neff Road. The Purcell extension project is the GO Bond related work under the Neff and Purcell Intersection project.

This project appears on the 2020 GO Bond CIP as 1GPUR Purcell Boulevard Extension.

Project Schedule & Status

Schedule Revised	The project completion date for both the Intersection and Extension has been delayed primarily due to extensive, required franchise utility relocations. This has delayed the City's contractor from starting the contracted work on the timeline as originally contemplated. Estimated completion of the Purcell Extension is late summer 2023 and the Neff and Purcell Intersection is fall 2023.
Status Update	Construction activity within the intersection is primarily focused on sewer and stormwater infrastructure installations. Intersection grading and traffic signal installation will ensue. Existing traffic signal has been removed and the intersection is closed, with detour signage installed accordingly. Extension Curb, sidewalk, and finish grade preparation work is ongoing within the extension. Anticipated paving date is early August. Construction is underway within the modernization section from Full Moon to north of Holliday.

Financial Summary

Project Photo

Accessibility Construction	\$ -
Transportation Construction	\$ 5,901,400
Water	\$ 593,600
Water Reclamation	\$ 1,009,000
Stormwater	\$ 813,400
General Obligation Bond	\$ 2,288,100
Other	\$ -



Installation of sewer pipe within the intersection

Project Lifecycle Spending Projection


PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 1,615,600	\$ 7,762,800	\$ 1,227,100	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$10,605,500

1TBKP Bicycle Program

Fund: Transportation Construction	
Project Manager: George Franklet, Janet Hruby	Project Phase: Planning
Est. Start Date: Jan 2023	Est. End Date: Jun 2024
Description & Background	
Project P-4 identified in the Transportation System Plan. This is a comprehensive program to facilitate bicycle travel within the City. Program would include implementation and updates to the bicycle Low Stress Network Plan. This includes implementing the bicycle Low Stress Network, Neighborhood Greenways, wayfinding, crossings, and traffic calming.	
Project Schedule & Status	
On Schedule	Wayfinding phase 1 pushed from 2023 to 2024, project completion on track for 2024
Status Update	Wayfinding project evaluating branding and signing plans for routes, updated to coordinate with cross town bikeways project.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ 700,000
Water	\$ -
Water Reclamation	\$ -
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Photo	
 Generic Wayfinding Photo	

Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$700,000

1TMTC Midtown Pedestrian and Bicycle Crossings

Fund: Transportation Construction	
Project Manager: George Franklet	Project Phase: Moved
Est. Start Date: Dec 2021	Est. End Date: N/A
Description & Background	
<p>The Midtown Pedestrian and Bicycle crossings project has been filtered out into three projects with the passing, adoption, and reformation of the 2020 GO Bond Capital Improvement Plan. Moving forward please view 1GFAI Franklin Avenue Corridor Improvements, 1GGAU Greenwood Avenue Undercrossing, and 1GHAO Hawthorne Avenue Overcrossing projects as the parent projects of Midtown Crossings. Please see the 2020 GO Bond online dashboard for further project updates. This project will be removed from future quarterly reports.</p>	
Project Schedule & Status	
On Schedule	No change
Status Update	Feasibility study began in March 2022. Coordinating with Phase IV Greenways to ensure continuity amongst projects. There was an online and in-person open house to solicit public feedback of the initial concepts at the three Parkway crossing locations. Feedback will be presented along with feasibility study findings within a couple months during a City Council work session.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ 766,100
Water	\$ -
Water Reclamation	\$ -
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Photo	
	
Franklin Undercrossing	

Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 191,100	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$766,100

1TRVF Riverfront Improvements

Fund: Transportation Construction	
Project Manager: Brad Tower	Project Phase: Design
Est. Start Date: Aug 2023	Est. End Date: Dec 2024
Description & Background	
The City of Bend is partnering with the Bend Parks and Recreation District to build out a missing connection of the Deschutes River Trail from Galveston Avenue to Millers Landing Park along NW Riverfront Street.	
Project Schedule & Status	
On Schedule	Design is to be completed by the end of 2024, and construction may start as early as spring 2025
Status Update	The City is currently negotiating a scope and fee with the design consultant.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ 1,028,600
Water	\$ -
Water Reclamation	\$ -
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Map	
<p style="text-align: center;">Proposed Location</p>	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$	\$ 100,000	\$ 928,600	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$ 1,028,600

1AADA Accessibility Opportunity Projects

Fund: Accessibility Construction	
Project Manager: George Franklet	Project Phase: N/A
Est. Start Date: N/A	Est. End Date: N/A
Description & Background	
Design and construct accessibility improvements that are not federally required as part of an alteration to an existing road by another project. It will address various Barrier Removal. Requests (BRRs) that are smaller and/or easier to resolve and are not part of another planned CIP project. The Accessibility Opportunity Projects will also design and construct accessibility improvements when such opportunities arise via other CIP projects, such as water, sewer, or transportation projects.	
Project Schedule & Status	
On Schedule	Project remains on schedule as funding mechanism for other Accessibility Projects
Status Update	Funds have been identified for Project 1SPSD and 1WABD – see respective project sheets
Financial Summary	
Accessibility Construction	\$ 2,261,200
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ -
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Map	
<p style="text-align: center;">Location Map of area that received funding</p>	

Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 26,200	\$ 100,000	\$ 45,000	\$ 90,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total Project Cost Estimate:							\$2,261,200

1RNPR Newport Corridor Improvements

Fund: Stormwater	
Project Manager: Brittany Barker	Project Phase: Construction
Est. Start Date: Mar 2019	Est. End Date: Dec 2023
Description & Background	
<p>The South Awbrey Butte Drainage Study identified the replacement of the Newport Avenue trunk line as the highest priority project in the drainage basin and prioritized fifteen associated projects that would directly benefit the trunk line project or mitigate flooding and/or improve water quality in the basin. This project will reconstruct the roadway from College Way to 9th St. to current standards, following the “complete streets” concept, as well as replace the water, sewer, and stormwater systems in this segment. In addition, this project will replace the storm and water systems down Nashville Ave from 9th St. to the Deschutes River. The 15 drainage improvements as identified and prioritized in the Final Improvement Plan of the South Awbrey Butte Drainage Study have been separated from this project and are now under a separate CIP Project Number 1RSAB.</p>	
Project Schedule & Status	
Baseline Schedule Adjustment	The corridor project was completed on schedule. An amendment will be forthcoming to complete work at the Outfall by December 31, 2023.
Status Update	The final Segment (4) along Newport Avenue, between 14th St roundabout and Juniper began in November 2022 with the installation of the complex stormwater planters along the shoulder, while maintaining two-way traffic. In January 2023, full construction of Segment 4 began and was opened to traffic by the end of May 2023. An amendment will be forthcoming to complete work at the Outfall and construction is anticipated to start in the fall and be completed by December 31, 2023.
Financial Summary	
Accessibility Construction	\$ 20,500
Transportation Construction	\$ 6,667,200
Water	\$ 5,808,900
Water Reclamation	\$ 4,818,500
Stormwater	\$ 13,300,500
General Obligation Bond	\$ -
Other	\$ -
Project Photo	
 <p>Dog bone roundabout in between 11th & 12th Streets in front of Newport Market.</p>	

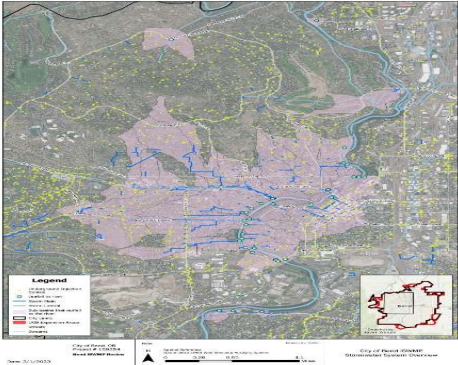
Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 18,418,300	\$ 11,397,300	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$30,615,600

1RFGU Franklin & Greenwood Underpass

Fund: Water & Stormwater	
Project Manager: Garrett Sabourin	Project Phase: Planning
Est. Start Date: Jan 2022	Est. End Date: Jul 2025
Description & Background	
Construction of surface water swales to reduce the volume of water entering the underpass, larger capacity storm drains and a pump station to move water from the underpass to an off-site force main and an infiltration swale to retain and infiltrate stormwater. This project is being combined with 1TMTTC Midtown Crossings and executed concurrently for synergy and efficiencies.	
Project Schedule & Status	
On Schedule	This project is on schedule
Status Update	Council Work Session is scheduled for July 19, 2023 for 1TMTTC. Scope of Work and RFP has been drafted. Anticipated solicitation for Progressive Design Build RFP is Summer/Fall 2023, with Council award in Winter 2023.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ 1,332,000
Water Reclamation	\$ -
Stormwater	\$ 6,250,000
General Obligation Bond	\$ -
Other	\$ -
Project Map	
<p>Legend</p> <ul style="list-style-type: none"> ■ Add Bike Facilities — Design and Construction — Quick Build — ODOT Administered - - - Neighborhood Greenways - - - Not Built (Phase IV) — Built - - - Planned Low Stress Network — Existing Paths/Trails ■ Parks ■ Deschutes River 	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ -	\$ 2,800,000	\$ 2,532,000	\$ 2,250,000	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$7,582,000

1RMP1 Stormwater Master Plan Update

Fund: Stormwater	
Project Manager: Austin Somhegyi	Project Phase: Planning
Est. Start Date: Nov 2023	Est. End Date: May 2025
Description & Background	
<p>The City of Bend plans to contract with a consultant team to provide professional services to prepare an update to the 2014 City of Bend Stormwater Master Plan. The updated master plan will provide direction for the City’s utility stormwater operations, maintenance, system upgrades and development; provide long-term stormwater management strategies necessary to remain compliant with regulatory requirements; create a basis for potential rate structure changes and serve the City of Bend’s stormwater needs over the next 20 years.</p>	
Project Schedule & Status	
On Schedule	The project was slightly delayed due to coordination with other projects.
Status Update	The Project Charter is being circulated for signatures. A draft Scope of Work for the Request for Proposals has been created and is in the procurement process.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ -
Stormwater	\$ 500,000
General Obligation Bond	\$ -
Other	\$ -
Project Photo	
	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ -	\$ 450,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$500,000

1RCAP Stormwater Capital Repair and Replacement Program

Fund: Stormwater	
Project Manager: Brittany Barker	Project Phase: Planning
Est. Start Date: Jul 2023	Est. End Date: Ongoing
Description & Background	
<p>The current CIP list from the 2014 Stormwater Master Plan is outdated. This program will provide flexibility to complete stormwater improvements annually through synergy opportunities. Upon completion of the Stormwater Master Plan Update Project (1RMP1), this program may evolve to address pipe replacement segments identified in the CIP.</p>	
Project Schedule & Status	
On Schedule	This project is on schedule.
Status Update	Funds in the current fiscal year are for synergy opportunities only. Unforeseen stormwater needs are being identified on an on-going basis and synergized with other projects.
Financial Summary	Project Photo
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ -
Stormwater	\$ 2,800,000
General Obligation Bond	\$ -
Other	\$ -
	
Removal and replacement of storm drain	

Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ -	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total Project Cost Estimate:							\$2,800,000

1WABD Awbrey Butte Distribution Improvements

Fund: Accessibility Construction, Water, Water reclamation, & Stormwater	
Project Manager: Jake Sherman	Project Phase: Planning
Est. Start Date: Oct 2021	Est. End Date: Jun 2025
Description & Background	
<p>In 2021, the City of Bend adopted the Integrated Water System Master Plan (iWSMP), which evaluated the City of Bend’s current water distribution system capacity and the ability to serve projected demands for the next 20 years. The iWSMP identified the Awbrey Butte Distribution Improvements project (“Project”), which is made up of nine sub-projects to replace or install over 4 miles of water pipelines. This Project may also include some synergy opportunities for stormwater, street preservation, sidewalk infill, and other utility improvements in the vicinity of the project area.</p>	
Project Schedule & Status	
Baseline Schedule Adjustment	No schedule adjustments to date.
Status Update	<p>Construction for Phase 1 of the Project began on June 1, 2023 along Awbrey Road and is scheduled to go through March 2024.</p> <p>Design for Phase 2 continues with a tentative Council date for contract approval in early December 2023. Construction will begin in early 2024 and continue through to mid-2025.</p>
Financial Summary	
Accessibility Construction	\$ 75,000
Transportation Construction	\$ -
Water	\$ 25,547,900
Water Reclamation	\$ 3,500,000
Stormwater	\$ 2,000,000
General Obligation Bond	\$ -
Other	\$ -
Project Map	
	
Installation of new water main in NW Utica Avenue	

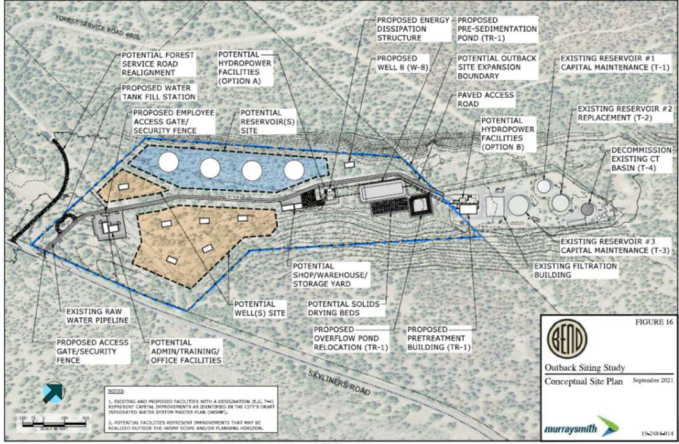
Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 47,900	\$ 2,460,000	\$ 14,765,000	\$ 13,850,000	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$31,122,900

1WFRR Water Capital Repair and Replacement Program

Fund: Water		
Project Manager: Ivan Sinkus	Project Phase: Planning	
Est. Start Date: Jul 2023	Est. End Date: Ongoing	
Description & Background		
<p>In 2021, the City of Bend adopted the Integrated Water System Master Plan (iWSMP), which evaluates the ability of the City’s water distribution system to meet level of service standards under both current and future demand conditions. The iWSMP identified a need to address deteriorating water distribution pipe infrastructure through a Repair and Replacement Program to mitigate main breaks and leaks. There is limited funding available for waterline replacement synergy opportunities through the end of FY 2024 while prioritization software and an implementation strategy are being evaluated. Beginning in FY 2025, the City will launch a \$2.5 million annual program to replace the prioritized pipe segments and increase the level of service of the system. \$500,000 of the budget annually will remain for synergy opportunities not yet defined or budgeted. This program will continue until the existing identified pipe segments have been replaced.</p> <p>The City’s current replacement rate is 1 mile per year, but with the start of this program, the City will look to double this rate while prioritizing replacement decisions based on objective data.</p>		
Project Schedule & Status		
On Schedule	This project is on schedule.	
Status Update	Currently exploring data collection, verifying data accuracy, and building a prioritization tool for upcoming annual program to kick off in FY 25. Unforeseen water needs are being identified on an on-going basis and synergized with other projects.	
Financial Summary		
Accessibility Construction	\$ -	<div data-bbox="760 1171 1495 1528" data-label="Image"> </div> <p style="text-align: center;">Removal and replacement of waterline.</p>
Transportation Construction	\$ -	
Water	\$ 15,656,400	
Water Reclamation	\$ -	
Stormwater	\$ -	
General Obligation Bond	\$ -	
Other	\$ -	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ 56,400	\$ 600,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Total Project Cost Estimate:							\$15,656,400

1WOFI Outback Facility Improvements

Fund: Water	
Project Manager: Brittany Barker	Project Phase: Planning
Est. Start Date: Jul 2022	Est. End Date: Jun 2028
Description & Background	
Evaluate the water system and treatment train within the existing Water Filtration Facility and conduct phased condition related improvements.	
Project Schedule & Status	
On Schedule	The project is on schedule.
Status Update	The City of Bend submitted a Townsite Act Application winter of 2022 to begin the acquisition process of roughly 50 acres of USFS land for future pretreatment improvements at the Outback Water Filtration Facility. The USFS accepted the application and posted the Designation Order in April 2023. The City of Bend contracted with a consultant in February 2023 to serve as an Owners Representative in support of the NEPA process associated with the Townsite Act. The City advertised an RFP for Consultant Services to perform the NEPA process, and a Notice of Intent to Award was issued to Anderson Perry in June of 2023, and the consultant service contract will be on the City Council Consent Agenda to award on July 19, 2023.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ 26,339,100
Water Reclamation	\$ -
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Image	
 <p style="text-align: center;">Outback Expansion Boundary Map</p>	

Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 8,200	\$ 100,000	\$ 750,000	\$ 1,600,000	\$ 9,000,000	\$ 9,000,000	\$ 5,880,900	\$ -
Total Project Cost Estimate:						\$26,339,100	

1WFRB Firerock Bridge

Fund: Water	
Project Manager: Jason Suhr	Project Phase: Design
Est. Start Date: Jun 2023	Est. End Date: Nov 2024
Description & Background	
<p>The Firerock Footbridge is a pedestrian bridge that spans the Deschutes River approximately 1,400-lf downstream of the Archie Briggs vehicular bridge. The bridge connects privately-owned land in the Rimrock West neighborhood on the west side of the river and a publicly owned parcel in the Rimrock Village Subdivision on the east side of the river. The project will remove the non-compliant, derelict bridge and associated staircase on the east side of the river.</p>	
Project Schedule & Status	
On Schedule	Construction is anticipated for summer 2024 in conjunction with the in-water work window.
Status Update	Contract amendment with consultant going for council approval summer 2023 to add design and permitting services.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ 550,000
Water Reclamation	\$ -
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Map	
	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ 50,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$550,000

1WHCD In-Conduit Hydropower Feasibility Study

Fund: Water	
Project Manager: Austin Somhegyi	Project Phase: Study
Est. Start Date: Feb 2023	Est. End Date: Sep 2023
Description & Background	
<p>The purpose of the study is to develop feasibility concepts for in-conduit hydropower opportunities available in the City of Bend municipal water system. In October 2021, the City of Bend adopted the Integrated Water System Master Plan (iWSMP), which outlined several potential future projects to the City’s municipal water system. These projects include improvements to the Outback Facility, such as pretreatment. The iWSMP also discussed possible implementation of in-conduit hydropower generation that would work in conjunction with pretreatment at the Outback Facility.</p> <p>The Feasibility Assessment activities are inputs into the development of one or more potential in-conduit hydropower projects in association with the Outback Facility Expansion and throughout the City of Bend water system. Upon completion of the study, it will be shared with City Council to determine if one or more in-conduit hydropower projects should proceed into design and construction.</p>	
Project Schedule & Status	
On Schedule	The project had a slight delay for additional modeling early in the schedule, but now is back on track.
Status Update	Notice to proceed for the Consultant Services Contract to evaluate in-conduit hydropower opportunities within the City of Bend water system was issued in February 2023. After evaluation of the water model, the Outback Site as well as three PRV replacement locations were identified and further evaluated for feasibility. After further evaluation, results showed that the Outback Site and the Awbrey Reservoir site were the most feasible locations for in-conduit hydropower installation. Further detailed analysis of the two sites is ongoing, and draft report scheduled to be delivered to the City beginning in August.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ 250,000
Water Reclamation	\$ -
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Image	
<p style="text-align: center;">Analysis of entire water system for hydro opportunities</p>	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ 200,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$250,000

1SN04 Pettigrew and Bayou Sewer Project

Fund: Water Reclamation	
Project Manager: Dade Pettinger	Project Phase: Construction
Est. Start Date: Oct 2021	Est. End Date: Nov 2023
Description & Background	
<p>The Pettigrew and Bayou Sewer Project is the fourth selection of the Septic to Sewer Conversion Program. The project includes construction of approximately 3,310 linear feet of gravity sewer mains and services on Pettigrew Road between Gardenia Avenue and Juniperhaven Avenue; Bayou Drive between Pettigrew Road and Fargo Lane; and a small portion of Fargo Lane from Bayou Drive approximately 200 feet north. The sewer system will provide reliable sewer service to approximately 35 properties currently served by privately-owned onsite septic systems.</p>	
Project Schedule & Status	
On Schedule	Construction is 30% complete
Status Update	Contractor has completed install of sewer main and lateral pipe on Pettigrew Road between Gardenia Avenue and Bayou Drive. Project is on track to be completed by Nov 2023.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ 2,650,900
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Photo	
	
<p>Above: Manhole Installation at Pettigrew Rd and Bayou Dr Intersection</p>	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 50,900	\$ 500,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$2,650,900

1SPS1 Awbrey Glen and Westside Pump Station Improvements

Fund: Water Reclamation	
Project Manager: Lisa Cameli	Project Phase: Design
Est. Start Date: Jan 2022	Est. End Date: June 2025
Description & Background	
The Awbrey Glen and Westside Pump Station Improvements Project includes electrical, instrumentation, mechanical, and controls upgrades at both the Awbrey Glen and Westside Pump Stations. Site circulation and safety will also be improved with this project. Improvements will address important safety, operational, and maintenance issues at these aging pump stations.	
Project Schedule & Status	
Baseline Schedule Update	Due to permitting and long lead equipment procurement timelines, the estimated substantial completion date has been updated.
Status Update	90% design documents submitted to City September 2022 for both pump station sites. Permit approvals anticipated by August 2023. Design service contract was amended to include wetland delineation, architectural improvements at the Westside Pump Station due to onsite fire, and to meet permit requirements.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ 5,491,100
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Photo	
	
Awbrey Glen Pump Station	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 158,700	\$ 572,400	\$ 3,260,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$5,491,100

1SPSD Pump Station Decommission Program

Fund: Water Reclamation & Accessibility Construction	
Project Manager: Alex Doza	Project Phase: Construction
Est. Start Date: Mar 2017	Est. End Date: Sep 2023
Description & Background	
Decommissioning of several sewer pump stations became viable when the Southeast Interceptor (SEI) was completed and commissioned for service. General scope required to decommission a pump station includes construction of a gravity collection sewer pipe that conveys flows from the pump station site to the SEI. Salvage of pump components and removal of above ground facilities completes the decommission.	
Phase I and II: Quail Ridge I and II, Crown Villa I and II, Stone Haven, Forum, and Darnel	
Phase III: Tri-peaks, Shire, & Desert Skies	
Phase IV: Camden and Ridge Water II	
Project Schedule & Status	
On Schedule	Project is on schedule
Status Update	Construction and closeout are complete for Phase I - III. Phase IV construction contract was executed in September 2022. Construction began in January 2023.
Financial Summary	
Accessibility Construction	\$ 20,000
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ 10,113,500
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Photo	
	
Camden Pump Station to be decommissioned during construction of Phase IV	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 4,768,900	\$ 3,544,600	\$ 1,820,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$10,133,500

1SAMM SW Sewer Basin Improvements

Fund: Water Reclamation	
Project Manager: TBD	Project Phase: Planning
Est. Start Date: Mar 2020	Est. End Date: May 2028
Description & Background	
<p>Gravity sewer line in SW Bend that provides additional capacity to the City’s existing infrastructure and new service to currently undeveloped or unserved areas including Bend’s UGB. Phase 1 included the upsize of 200 feet of existing pipe for additional capacity. Phase 2A included the installation of 1,700 feet of 18-inch diameter pipe, which will serve the entire SW Basin as well as accommodate Bend’s UGB areas in the south, and a new affordable housing development. Phase 2B includes the installation of 2,200 feet of 15-inch diameter pipe that will serve the SW Basin as well as alleviate deficiencies in the existing sewer system. Phases 3 and 4 are future phases, with a schedule to be determined a later date.</p>	
Project Schedule & Status	
On Schedule	No change, Project is on schedule
Status Update	Phase 2B is complete. Future Phases are to be determined.
Financial Summary	
Project Photo	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ 13,332,300
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
	
SW Sewer Basin Phase 2A	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 5,132,300	\$ 25,000	\$ -	\$ 375,000	\$ 1,800,000	\$ 2,400,000	\$ 3,600,000	\$ -
Total Project Cost Estimate:							\$13,332,300

1SMP1 Collection System Master Plan Update

Fund: Water Reclamation	
Project Manager: Lisa Cameli	Project Phase: Planning
Est. Start Date: Mar 2021	Est. End Date: June 2025
Description & Background	
Update the City's Collection System Master Plan to reflect current and future build-out conditions, population and employment forecasts and buildable and development types. Major project deliverables include a 20-year Capital Improvement Plan (CIP) and an updated Sewer Public Facilities Plan for the sewer fund, utilizing a 2043 planning year. The project will coordinate with the Water Reclamation Facility – Facility Plan Update project to produce a single, 20-year, sewer CIP.	
Project Schedule & Status	
On Schedule	No change.
Status Update	Project team is drafting a Request for Proposals (RFP). Anticipate issuance of RFP summer 2023. Calibrated hydraulic sewer model was delivered to City in winter 2022. Working with a consultant to update land use projections.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ 1,771,900
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Photo	
	
City of Bend standard collection system manhole lid	

Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 21,900	\$ 100,000	\$ 1,550,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:						\$1,771,900	

1SFPU WRF Facilities Plan Update

Fund: Water Reclamation	
Project Manager: Dade Pettinger	Project Phase: Planning
Est. Start Date: Nov 2023	Est. End Date: June 2025
Description & Background	
<p>Update the current facilities plan to reflect current insight about the Water Reclamation Facility (WRF) and revised growth projections for the 2043 planning year. The current facilities plan was most recently completed in 2008 with a 2030 planning year horizon. Since that time, several factors which influence the operation of the WRF have changed including increased flow: increased waste loading, a major system expansion, revised biological treatment process, and discharge permit requirements. It is typical for facilities plans to be updated every 5 to 10 years depending on overall collection and treatment system dynamics. Project will coordinate with the Collection System Master Plan project to produce a single, 20-year, sewer CIP.</p>	
Project Schedule & Status	
On Schedule	Current plan is to advertise RFP for consulting services in fall 2023
Status Update	Project team presented public involvement plan to the Stewardship Subcommittee on April 14, 2023, and continues to develop project charter and RFP. Working with a consultant to update land use projections.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ 1,150,000
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Photo	
 <p style="text-align: center;">Above: WRF– looking SW towards the City. Secondary clarifiers in foreground.</p>	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ 50,000	\$ 1,000,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$1,150,000

1SEMP SE Area Master Plan

Fund: Water Reclamation	
Project Manager: Alex Doza	Project Phase: Design
Est. Start Date: June 2023	Est. End Date: May 2025
Description & Background	
<p>The purpose of this project is to increase sanitary sewer system capacity, efficiency, and serviceability within the City and the Southeast Area of the City’s UGB. The project will provide for future sewer service to properties within the SEAP and adjacent developments. Southeast Area Master Plan includes installing a regional pump station, force main, and gravity mains in the southeast expansion area known as "The Elbow".</p>	
Project Schedule & Status	
On Schedule	Project remains on schedule
Status Update	Council approved the Progressive Design-Build contract on June 7, 2023. The team is in the design phase (also called “Pre-Construction” phase for this contract) which includes an Alternatives Analysis, design to 100%, and preparation for the Guaranteed Maximum Price proposal(s).
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ 15,000,000
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Image	
Above: Southeast Expansion Area	

Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ 100,000	\$ 7,000,000	\$ 7,900,000	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$15,000,000

1SN05 Pinehaven and Woodhaven Sewer Project

Fund: Water Reclamation	
Project Manager: Alex Doza	Project Phase: Design
Est. Start Date: Oct 2022	Est. End Date: September 2024
Description & Background	
<p>The Pinehaven and Woodhaven Sewer Project was one of two neighborhood extension program (NEP) projects selected in 2022 for the next phase of the Septic to Sewer Conversion Program. It includes the applications known as Pinehaven and Woodhaven East. The project includes construction of approximately 1,000 linear feet of sewer main and provides laterals to 16 properties.</p>	
Project Schedule & Status	
On Schedule	Project remains on schedule
Status Update	Design is approximately 60% complete and is on schedule to be 100% complete in October 2023.
Financial Summary	
	Project Photo
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ 1,000,000
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
	
Above: Installation of a Sewer Manhole	

Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ 75,000	\$ 475,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$1,000,000

1SN06 Silver Sage Sewer Project

Fund: Water Reclamation	
Project Manager: Dade Pettinger	Project Phase: Design
Est. Start Date: Oct 2022	Est. End Date: Nov 2024
Description & Background	
The Silver Sage Sewer Project was one of two neighborhood extension program (NEP) projects selected in 2022 for the next phase of the Septic to Sewer Conversion Program. It includes the applications known as Tapadera Drive and Benham South. The project includes construction of approximately 2,575 linear feet of sewer main and provides service laterals to 48 properties.	
Project Schedule & Status	
On Schedule	Yes
Status Update	Hickman, Williams & Associates has submitted 60% design documents to the project team for review and is on schedule for 100% design completion by Oct 2023.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ 2,550,000
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Photo	
<p style="text-align: center;">Above: Project Extents of 60% Design</p>	

Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ 150,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$2,550,000

1SNEP Bend Sewer Neighborhood Extension Program

Fund: Water Reclamation	
Project Manager: Jason Suhr	Project Phase: Active
Est. Start Date: Program	Est. End Date: Program
Description & Background	
<p>City of Bend Program allowing property owners to apply for City construction of gravity sewers in their neighborhood. As Septic Tank to Sewer Conversion projects are identified and selected the funding from this program is transferred into those projects for implementation.</p> <p>For more information please go to https://www.bendoregon.gov/city-projects/infrastructure-projects/septic-to-sewer-conversion-program</p>	
Project Schedule & Status	
On Schedule	Remains on schedule – dedicated funding mechanism for Septic to Sewer Program
Status Update	Current funded projects are 1SN04, 1SN05, and 1SN06 – See project pages
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ 16,767,100
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Photo	
<pre> graph LR A[Meeting with Applicant and Septic to Sewer Program Manager] --> B[Applicant Completes Door-to-door Petitions; submits application by September 1 annually] B --> C[Committee Selection of Neighborhood Extension Project(s)] C --> D[City Design and Construction of Project] D --> E[Notice of Operational Completion (NOC) Mailed to Property Owners] E --> F[Property owner obtains Septic Tank Abandonment Permit from Deschutes County] F --> G[Property owner obtains Plumbing Permit from City and pays fees; sewer billing account is created] G --> H[Plumber, Excavator, and/or homeowner completes sewer connection on private property] </pre>	

Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$	\$ 172,100	\$ 745,000	\$ 1,850,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Total Project Cost Estimate:							\$16,767,100

1SPCR WRF Primary Clarifier Rehabilitation

Fund: Water Reclamation	
Project Manager: Oliver Murray & Dade Pettinger	Project Phase: Bid
Est. Start Date: Oct 2022	Est. End Date: Aug 2024
Description & Background	
The purpose of this project is to replace sludge collector mechanisms and associated equipment in Primary Clarifiers 1 & 2 that are nearing the end of their useful life. Additional work will include rehabilitation of certain concrete surfaces. The replacement will both increase asset lifespan and provide a safer working environment for staff.	
Project Schedule & Status	
On Schedule	Project is on schedule
Status Update	Invitation to bid was advertised mid-June, with bids due late-July. Anticipating requesting City Council to award work on September 6, 2023.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ 4,016,300
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Photo	

Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 16,300	\$ 100,000	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$4,016,300

1SRRR Water Reclamation Capital Repair and Replacement Projects


Fund: Water Reclamation	
Project Manager: Jason Suhr	Project Phase: Inactive
Est. Start Date: Program	Est. End Date: Program
Description & Background	
Annual program funding for synergy opportunities with other projects not yet defined or budgeted to address sewer system deficiencies or system expansion. Program funding additionally allows for the creation of rehabilitation projects to address the aging collection system.	
Project Schedule & Status	
On Schedule	Program is not yet active but in planning phases internally
Status Update	Program is internal planning and coordination
Financial Summary	
Project Photo	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ 11,000,000
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -



CITY OF BEND
 ENGINEERING & INFRASTRUCTURE PLANNING


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Total Project Cost Estimate:							\$11,000,000

1XSTS Standards & Specifications Update

Fund: Transportation Construction	
Project Manager: Janet Hruby	Project Phase: Planning
Est. Start Date: Jul 2021	Est. End Date: Jun 2024
Description & Background	
<p>Update the Design Standards that provide consistent guidance for the minimum design and technical criteria for the construction of public infrastructure. The current standards include criteria for public streets, storm drainage systems, water systems, sanitary sewer systems, arterial and greenway landscaping and bikeways, and electric infrastructure. These standards are technical in nature and apply to the way in which the improvements are to be constructed and are complimentary to the Land Development Code which includes zoning regulations and guides the overall use and layout design for development. This additional funding in fiscal year 23-24 is for the Roundabout Design Guide.</p>	
Project Schedule & Status	
On Schedule	Project is on schedule
Status Update	<p>An update to the recently adopted Standard and Specifications was completed in July. This update minor in nature and corrected errors from the most recent update in 2020. The documents will continue to be maintained and updated internally as code and standards change. An update to the Roundabout Design Standards started in late Spring 2024 with a planned completion date before December 2023.</p>
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ 145,900
Water	\$ 65,800
Water Reclamation	\$ 65,900
Stormwater	\$ 25,700
General Obligation Bond	\$ -
Other	\$ -
Project Image	
	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 223,300	\$ 50,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$303,000

1BCTL Cooley Rd. / Talus Rd. Improvements

Fund: BURA Juniper Ridge	
Project Manager: Eric Forster/Kevin Howard	Project Phase: Construction
Est. Start Date: Mar 2022	Est. End Date: Aug 2023
Description & Background	
Full roadway, water, and sewer infrastructure improvements including and franchise utility facilities to extend Cooley Road and Talus Place to support the Juniper Ridge Employment Subdistrict Phase 2 plat.	
Project Schedule & Status	
On Schedule	Project on schedule and complete
Status Update	This project was completed in June of 2023. It should be noted that a future overlay project on Talus Place and 18 th Street has been initiated for design that will accommodate sewer infrastructure decommission because of the new sewer connection to the North Interceptor as part of the new Public Works Campus construction. See future quarterly reports.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ -
Stormwater	\$ -
General Obligation Bond	\$ -
Other – BURA Juniper Ridge	\$ 3,640,000
Project Photo	
	
Picture of site upon completion	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ 3,250,000	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$3,640,000

1TABB Archie Briggs Bridge

Fund: Transportation Construction	
Project Manager: Janet Hruby / Christian Williams	Project Phase: Design
Est. Start Date: Jul 2023	Est. End Date: Jun 2027
Description & Background	
<p>This project combines the replacement for two adjacent bridges (#17C05 and #17C040). The existing bridges were installed in 1973 using non-standard construction with rail cars of unknown age. The bridges are load restricted which limits heavy loads of some service vehicles, including larger emergency vehicles. Also, there is no sidewalk or bike lanes, and the low guardrails are shorter than required for walking and biking. The bridge conditions have been deteriorating over the past two inspections to the current poor sufficiency ratings below 30. (Bridge ratings of 60 – 100 are considered fair to good.) The bridges need to be replaced and the city was able to obtain a grant for design and construction of a new bridge (or bridges)</p> <p>This bridge replacement project includes a new bridge (or bridges) that can support projected traffic volumes, heavy vehicles, a sidewalk, bike lanes, utility relocations, (including City water and sewer) and a shared use path on one side of the street from the Deschutes River trail to Caddis Fly Way.</p>	
Project Schedule & Status	
Schedule	Design phase delayed due to extended ODOT contracting.
Status Update	Contracting nearly complete, design estimated to start before the end of the year. Future Budget Adjustments will come forward for the water and water reclamation funds.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ 2,000,000
Water	\$ -
Water Reclamation	\$ -
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ -
Project Photo	
 <p>Overview of Archie Briggs Bridge</p>	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ -	\$ 400,000	\$ 1,500,000	100,000	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$2,000,000

Public Works Campus

Fund: Facilities Management	
Project Manager: Jo Wells	Project Phase: Design
Est. Start Date: Jan 2022	Est. End Date: Dec 2025
Description & Background	
<p>Combine Engineering and Infrastructure Planning, Facilities, Fleet, Transportation and Mobility, and Utilities into a new Public Works campus at Juniper Ridge. The new site shall maximize efficiencies of similar facility functions and improve operations to better serve the City of Bend’s growing community. It should be built to serve the current needs and allow for future growth and flexibility.</p> <p>Long term debt will be issued to fund the project. Annual debt service payments will be funded through interfund transfers from the departments located at the new campus.</p>	
Project Schedule & Status	
On Schedule	The project is on schedule with anticipated move in by the end of 2025.
Status Update	The Public Works Campus in continuing design and preconstruction work and have submitted approximately half the permits needed to complete the project. The first Construction scope was approved by Council on June 21, 2023, and the early site work will begin this summer. The next construction and design completion scope will be coming before council in Fall 2023.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ -
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ 130,665,700
Project Photo	
 <p style="text-align: center;">Rendering of new site</p>	


Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 665,700	\$ 6,517,900	\$ 51,375,300	\$ 52,756,000	\$ 19,350,800	\$ -	\$ -	\$ -
Total Project Cost Estimate:						\$130,665,700	

AP22B Air Traffic Control Tower – Siting & Design

Fund: Airport	
Project Manager: Tracy Williams & Matthew Jaroslwski	Project Phase: Design
Est. Start Date: Jul 2023	Est. End Date: Jun 2026
Description & Background	
<p>Project will design an Air Traffic Control Tower (ATCT) at the Bend Municipal Airport (BDN) to satisfy the objectives provided by the FAA’s Federal Contract Tower (FCT) Program. The ATCT at BDN is identified as the most important project to improve safety, reduce air traffic congestion, address neighbor noise concerns, and increase operational efficiency. Project includes supplemental weather station. The ATCT has been identified by FAA Air Traffic Control staff as a critical need for Central Oregon air traffic.</p> <p>The current 2023-2025 biennial budget proposal only includes design of the ACTC. The City is actively seeking additional grant funding for construction of the tower. If additional grant funds are secured, the budget will be adjusted accordingly.</p>	
Project Schedule & Status	
On Schedule	Projected is on schedule
Status Update	Project is moving along with the EA final Approval by the FAA and the issuance of the Finding of No Significant Impact (FONSI) statement, City staff is preparing RFQ documents to submit to FAA for approval once the FONSI is issued. Once FAA approves RFQ City staff plans to efficiently move through the procurement process and begin design late 2023/early 2024
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ -
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ 1,900,600
Project Photo	
 <p>CITY OF BEND MUNICIPAL AIRPORT</p>	

Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ 152,600	\$ 148,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:							\$1,900,600

1PNMP North Mirror Pond Parking & Brooks Promenade Enhancements

Fund: Parking	
Project Manager: John Condon, Ben Hemson, Kevin Howard	Project Phase: Planning
Est. Start Date: Jul 2023	Est. End Date: Jun 2025
Description & Background	
<p>This project seeks to leverage restricted tourism funds to expand gathering space for events along the Brooks Promenade and in the adjacent plaza. Considerations during the design phase include potential alley widening to accommodate events, an expansion of the plaza area, and the option to construct public restrooms. The project may be constructed at the same time as a proposed renewal of the North Mirror Pond Lot to address traffic flow and safety issues along the Promenade.</p>	
Project Schedule & Status	
On Schedule	Projected is on schedule
Status Update	A formal Request for Proposal process was initiated on July 10, 2023, seeking to secure a contractor for initial design ideas via work with relevant stakeholders. Once awarded, the successful proposer will have the opportunity to proceed through the design and construction process for this project.
Financial Summary	
Accessibility Construction	\$ -
Transportation Construction	\$ -
Water	\$ -
Water Reclamation	\$ -
Stormwater	\$ -
General Obligation Bond	\$ -
Other	\$ 2,360,000
Project Photo	
	
<p>Photo of South Mirror Pond Parking Lot upon Completion – Previous Project</p>	

Project Lifecycle Spending Projection							
PRIOR	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FUTURE
\$ -	\$ -	\$ 700,000	\$ 1,660,300	\$ -	\$ -	\$ -	\$ -
Total Project Cost Estimate:						\$2,360,000	

Engineering & Infrastructure Planning Department
Quarterly Project Status Report
Fiscal Year 2023 Quarter 4