

City of Bend Transportation GO Bond Program

Monthly Progress Report

February, 2012



HDR

In association with the Bend offices of the following firms:



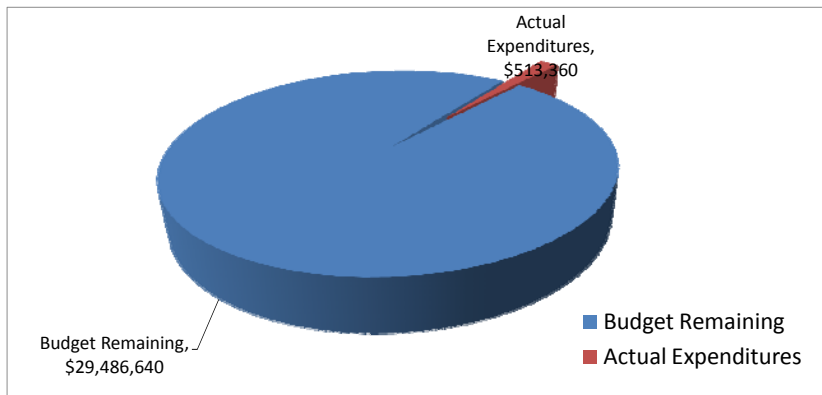
DevTech Engineering, LLC
Site Planning · Civil Engineering

City of Bend Transportation GO Bond Program: Monthly Project Report Number 2: February 2012

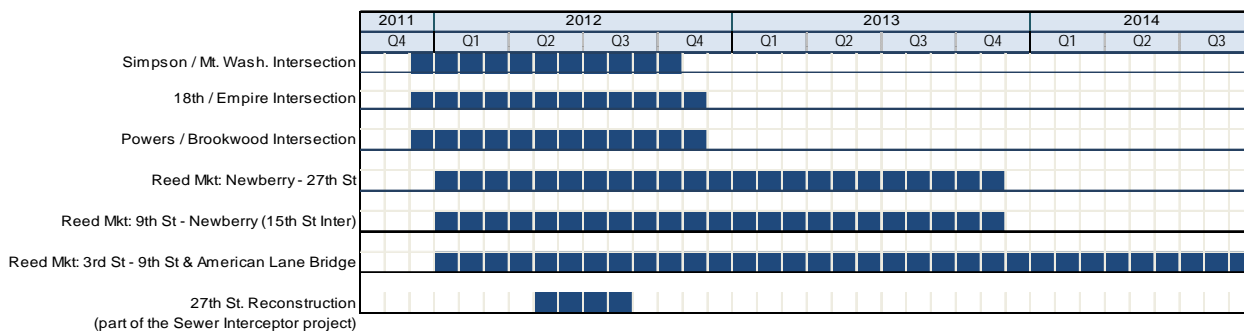
PROGRAM SUMMARY

COST:

City of Bend Transportation GO Bond Program Expenditure Status



SCHEDULE:



Individual Project Status						
MPR Page #	Project #	Proj Name	Overall Status	Project Delivery Step	Design Complete %	Construction Complete %
2	1a	Empire / 18th Intersection	G	Preliminary Eng.	30%	0%
3	1b	Simpson / Mt Washington Intersection	G	Preliminary Eng.	50%	0%
4	1c	Powers / Brookwood Intersection	G	Preliminary Eng.	25%	0%
5	2a	Reed Market: Newberry - 27th	G	Preliminary Eng.	5%	0%
6	2b	15th / Reed Market Intersection	G	Preliminary Eng.	5%	0%
7	2c	Reed Mkt: 3rd - RR incl American Lane	G	Preliminary Eng.	5%	0%

Definitions for Schedule and Budget Status	
Green	Schedule: Project is no more than 5 days behind schedule. Budget: Project is within budget.
Yellow	Schedule: Project is between 6 and 30 days behind schedule. Budget: Project is between 1% and 10% over budget.
Red	Schedule: Project is over 30 days behind schedule. Budget: Project is more than 10% over budget.



Project 1a - EMPIRE / 18TH INTERSECTION

City Project #: ST12CB

Project Phase: Preliminary Eng. Class 5

OVERALL	G
SCHEDULE	G
BUDGET	G

City of Bend Project Manager: Nick Arnis
Program Mgmt Consultant: HDR Engineering
Program Manager: Stephanie Serpico
Design Consultant: HDR Engineering
Project Manager: Brad Shea
Contractor: TBD

Percent Complete:

Design: 30%

Construction: 0%

Project Scope Summary

Upgrade the existing stop controlled intersection to improve safety and reduce congestion. Construct a roundabout, sidewalks, landscaping strips, storm water facilities, illumination, signs and striping to current city standards. Completed draft illumination layout.

Prior Project Activities / Accomplishments

Held traffic meeting to discuss methodology and modeling and completed final Traffic Intersection Analysis Report. Completed concept layout and lane configuration of the roundabout. Presented concept plan at public kickoff meetings.



Schedule Milestone Summary

Design	Approved	Forecast	Actual
Concept	Feb-12	Feb-12	
30% Submittal	Feb-12	Feb-12	
60% Submittal	Mar-12	Mar-12	
95% Submittal	May-12	May-12	
Final Submittal	May-12	May-12	
Advertisement Date	Apr-12	Apr-12	
Construction Step	Approved	Forecast	Actual
Bid Date	May-12	May-12	
Contractor NTP	Jul-12	Jul-12	
Construction Complete	Nov-12	Nov-12	

Upcoming Project Activities

Roundabout peer review and continue work on 30% design plans and identifying right of way impacts. Schedule 30% design review meeting and right of way layout meeting. Concur on proposed right of way and begin right of way descriptions. Schedule neighborhood meetings to discuss detours and construction schedule.

Financial Milestone Summary

Baseline Project Budget - GO Bond only	\$3,194,878		
Current Budget - GO Bond only	\$3,194,878		
Non GO Bond Budget	\$0		
Total Project Budget	\$3,194,878		
Cost Item	Budget	Forecast	Expended
Total	\$3,194,878	\$3,194,878	\$76,575

Issues Being Worked

No issues identified at this time.



Project 1b - SIMPSON / MT WASHINGTON INTERSECTION

City Project #: ST12CC

OVERALL	G
SCHEDULE	G
BUDGET	G

Project Phase: Preliminary Eng. Class 4

City of Bend Project Manager: Nick Arnis
Program Mgmt Consultant: HDR Engineering
Program Manager: Stephanie Serpico
Design Consultant: WH Pacific
Project Manager: Barry Johnson
Contractor: TBD

Percent Complete: :
Design: 50%
Construction: 0%



Project Scope Summary
 Upgrade the existing stop controlled intersection to improve safety and reduce congestion. Construct a roundabout, sidewalks, landscaping strips, storm water facilities, illumination, signs and striping to current city standards.

Prior Project Activities / Accomplishments
 Completed roundabout peer review and addressed comments. Held right of way layout meeting, roundabout concurrence meeting and 30% design review meeting. Completed right of way descriptions and began appraisals. Presented concept plan at public kickoff meetings. Set up meetings to review construction detour with adjacent neighborhoods.

Schedule Milestone Summary			
Design	Approved	Forecast	Actual
Concept	Jan-12	Jan-12	1/17/2012
30% Submittal	Jan-12	Jan-12	1/26/2012
60% Submittal	Feb-12	Feb-12	
95% Submittal	Apr-12	Apr-12	
Final Submittal	Apr-12	Apr-12	
Advertisement Date	Apr-12	Apr-12	
Construction Step	Approved	Forecast	Actual
Bid Date	May-12	May-12	
Contractor NTP	Jun-12	Jun-12	
Construction Complete	Nov-12	Nov-12	

Upcoming Project Activities
 Continue working on right of way appraisals, negotiations and acquisitions. Meet with adjacent neighborhoods to discuss construction staging and/or detours. Prepare 60% design plans and hold 60% design review meeting. Work with Utility companies on relocations.

Financial Milestone Summary			
Baseline Project Budget - GO Bond only		\$2,906,250	
Current Project Budget - GO Bond only		\$2,906,250	
Non GO Bond Budget		\$0	
Total Project Budget		\$2,906,250	
Cost Item	Budget	Forecast	Expended
Total	\$2,906,250	\$2,906,250	\$122,429

Issues Being Worked
 Utility relocations and right of way appraisals and negotiations.

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Project 1c - POWERS / BROOKSWOOD INTERSECTION

City Project #: ST12CD

Project Phase: Preliminary Eng. Class 5

OVERALL	G
SCHEDULE	G
BUDGET	G

City of Bend Project Manager: Nick Arnis
 Program Mgmt Consultant: HDR Engineering
 Program Manager: Stephanie Serpico
 Design Consultant: DEA
 Project Manager: Jim Dobrowski
 Contractor: TBD

Percent Complete:

Design: 25%

Construction: 0%

Project Scope Summary

Upgrade the existing stop controlled intersection to improve safety and reduce congestion. Construct a roundabout, sidewalks, landscaping strips, storm water facilities, illumination, signs and striping to current city standards.

Prior Project Activities / Accomplishments

Prepared final Traffic Intersection Analysis Report. Concurred on roundabout geometry and concept layout. Completed draft scoping report and cost estimate. Completed draft illumination layout.



Schedule Milestone Summary

Design	Approved	Forecast	Actual
Concept	Feb-12	Feb-12	
30% Submittal	Feb-12	Feb-12	
60% Submittal	Mar-12	Mar-12	
95% Submittal	May-12	May-12	
Final Submittal	May-12	May-12	
Advertisement Date	May-12	May-12	
Construction Step	Approved	Forecast	Actual
Bid Date	May-12	May-12	
Contractor NTP	Jul-12	Jul-12	
Construction Complete	Nov-12	Nov-12	

Upcoming Project Activities

Roundabout peer review and continue work on 30% design plans and identifying right of way impacts. Schedule 30% design review meeting and right of way layout meeting. Concur on proposed right of way and begin right of way descriptions. Schedule neighborhood meetings to discuss detours and construction schedule.

Financial Milestone Summary

Baseline Project Budget - GO Bond only	\$2,589,930		
Current Project Budget - GO Bond only	\$2,589,930		
Non GO Bond Budget	\$0		
Total Project Budget	\$2,589,930		
Cost Item	Budget	Forecast	Expended
Total	\$2,589,930	\$2,589,930	\$90,594

Issues Being Worked

Storm water design and retention.



Project 2a - REED MARKET: NEWBERRY - 27th

City Project #: ST12CE

Project Phase: Preliminary Eng. Class 5

OVERALL	G
SCHEDULE	G
BUDGET	G

City of Bend Project Manager: Nick Arnis
 Program Mgmt Consultant: HDR Engineering
 Program Manager: Stephanie Serpico
 Design Consultant: Devtech
 Project Manager: Chris Chambers
 Contractor: TBD

Percent Complete:

Design: 5%
 Construction: 0%

Project Scope Summary

Upgrade the existing roadway to current City of Bend standards to a major arterial. This includes a two travel lanes and a continuous center turn lane, 6 foot shoulders/bike lanes, separated 6 foot sidewalks and landscape strip. Construct new stormwater facilities, signing, illumination, retaining walls and striping.



Prior Project Activities / Accomplishments

Finalized draft project validation report, completed field topographic survey and mapping. Met with utility companies along the corridor to determine potential conflicts and timeline for relocations and completed utility impact assessment report. Prepared final stormwater report.

Schedule Milestone Summary

Design	Approved	Forecast	Actual
Concept	Apr-12	Apr-12	
30% Submittal	Jun-12	Jun-12	
60% Submittal	Sep-12	Sep-12	
95% Submittal	Jan-13	Jan-13	
Final Submittal	Jan-13	Jan-13	
Advertisement Date	Jan-13	Jan-13	
Construction Step	Approved	Forecast	Actual
Bid Date	Feb-13	Feb-13	
Contractor NTP	Apr-13	Apr-13	
Construction Complete	Jun-13	Jun-13	

Upcoming Project Activities

Traffic analysis and design workshop to discuss traffic volumes, identify key operational issues and corridor assumptions, and review potential intersection improvements at Reed Market and 15th, 9th and American Lane.

Financial Milestone Summary

Baseline Project Budget - GO Bond only	\$6,147,296		
Current Project Budget - GO Bond only	\$6,147,296		
Non GO Bond Budget	\$0		
Total Project Budget	\$6,147,296		
Cost Item	Budget	Forecast	Expended
Total	\$6,147,296	\$6,147,296	\$69,005

Issues Being Worked

Utility relocation schedules and right of way impacts. Coordinating construction schedule with other City projects.



Project 2b - 15TH / REED MARKET INTERSECTION

City Project #: ST12CF

Project Phase: Preliminary Eng. Class 5

OVERALL	G
SCHEDULE	G
BUDGET	G

City of Bend Project Manager: Nick Arnis
 Program Mgmt Consultant: HDR Engineering
 Program Manager: Stephanie Serpico
 Design Consultant: HWA
 Project Manager: Mark Douglas
 Contractor: TBD

Percent Complete:

Design: 5%
 Construction: 0%

Project Scope Summary

Upgrade the existing signalized intersection to improve safety and reduce congestion. Analyze intersection improvement alternatives. Install sidewalks, landscaping strips, stormwater facilities, illumination, signs and striping to current city standards.

Prior Project Activities / Accomplishments

Completed field topographic survey; Met with utility companies to discuss potential conflicts and coordination and completed the utility impact assessment report. Completed the Storm Water Analysis report and developed draft pavement design.

Upcoming Project Activities

Traffic analysis and design workshop to discuss traffic volumes, identify key operational issues and corridor assumptions, and review potential intersection improvements at Reed Market and 15th, 9th and American Lane.

Issues Being Worked

Traffic analysis, lane configuration of Reed Market between Newberry and American Lane and intersection improvements at the intersections of Reed Market and American Lane, 9th Street and 15th Street.



Schedule Milestone Summary

Design	Approved	Forecast	Actual
Concept	Mar-12	Mar-12	
30% Submittal	May-12	May-12	
60% Submittal	Aug-12	Aug-12	
95% Submittal	Dec-12	Dec-12	
Final Submittal	Dec-12	Dec-12	
Advertisement Date	Dec-12	Dec-12	
Construction Step	Approved	Forecast	Actual
Bid Date	Jan-13	Jan-13	
Contractor NTP	Mar-13	Mar-13	
Construction Complete	May-13	May-13	

Financial Milestone Summary

Baseline Project Budget - GO Bond only	\$5,468,677		
Current Project Budget - GO Bond only	\$5,468,677		
Non GO Bond Budget	\$0		
Total Project Budget	\$5,468,677		
Cost Item	Budget	Forecast	Expended
Total	\$5,468,677	\$5,468,677	\$70,231



Project 2c - REED MKT: 3rd St - RR including AMERICAN LANE BRIDGE

City Project #: ST12CG

Project Phase: Preliminary Eng. Class 5

OVERALL	G
SCHEDULE	G
BUDGET	G

City of Bend Project Manager: Nick Arnis
 Program Mgmt Consultant: HDR Engineering
 Program Manager: Stephanie Serpico
 Design Consultant: Century West
 Project Manager: Jim Lord
 Contractor: TBD

Percent Complete:

Design: 5%

Construction: 0%

Project Scope Summary

Upgrade the existing roadway to current City of Bend standards to a major arterial. This includes a two travel lanes and a continuous center turn lane, 6 foot shoulders/bike lanes, separated 6 foot sidewalks and landscape strip. Construct new stormwater facilities, signing, lighting, retaining walls and striping. Upgrade the existing the railroad crossing. Realign American Lane to the west of the current location and reconstruct a bridge at the new location.

Prior Project Activities / Accomplishments

Completed draft Project Validation report and cost estimate. Complete field topographic survey and mapping, geotechnical drilling to analyze soil conditions for stormwater infiltration and depth to rock for lighting foundation and retaining wall design, and prepared draft preliminary pavement design report. Met with utility companies to determine potential conflicts and timeline for relocations and prepared final utility impact assessment report. Prepared final stormwater report.

Upcoming Project Activities

Traffic analysis and design workshop to discuss traffic volumes, identify key operational issues and corridor assumptions, and review potential intersection improvements at Reed Market and 15th, 9th and American Lane.

Issues Being Worked

Traffic analysis, lane configuration of Reed Market between Newberry and American Lane and intersection improvements at the intersections of Reed Market and American Lane, 9th Street and 15th Street. Coordinating with Rail Division on rail crossing improvements at Reed Market.



Schedule Milestone Summary

Design	Approved	Forecast	Actual
Concept	Apr-12	Apr-12	
30% Submittal	Jun-12	Jun-12	
60% Submittal	Oct-12	Oct-12	
95% Submittal	Jan-13	Jan-13	
Final Submittal	Jan-13	Jan-13	
Advertisement Date	Feb-13	Feb-13	
Construction Step	Approved	Forecast	Actual
Bid Date	Feb-13	Feb-13	
Contractor NTP	Apr-13	Apr-13	
Construction Complete	Jun-13	Jun-13	

Financial Milestone Summary

Baseline Project Budget - GO Bond only	\$8,692,969		
Current Project Budget - GO Bond only	\$8,692,969		
Non GO Bond Budget	\$0		
Total Project Budget	\$8,692,969		
Cost Item	Budget	Forecast	Expended
Total	\$8,692,969	\$8,692,969	\$84,527



Appendix 2: PROGRAM CASH FLOW (EXPENDITURE) CURVE

