

RESOLUTION NO. 3390

A RESOLUTION ADOPTING THE 2025-2029 CAPITAL IMPROVEMENT PROGRAMS

Findings:

- A. The City's Fiscal Policies state that a five-year Capital Improvement Program (CIP) encompassing all City facilities shall be prepared and updated annually.
- B. The five-year CIP will be incorporated into the City's budget and long-range financial planning processes.
- C. Changes to the CIP such as the addition of new projects, changes in scope and costs of a project or reprioritization of projects will require City Council or City Manager approval.

Based on these findings,

THE CITY COUNCIL OF THE CITY OF BEND RESOLVES AS FOLLOWS:

1. To adopt the 2025-2029 Capital Improvement Programs, as shown in Exhibit A.

Adopted by a vote of the Bend City Council on June 20, 2024.

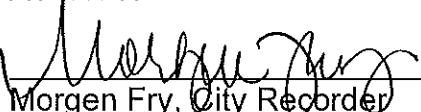
YES: Mayor Melanie Kebler
Councilor Barb Campbell
Councilor Ariel Méndez
Councilor Anthony Broadman
Mayor Pro Tem Megan Perkins
Councilor Mike Riley
Councilor Megan Norris

NO: none



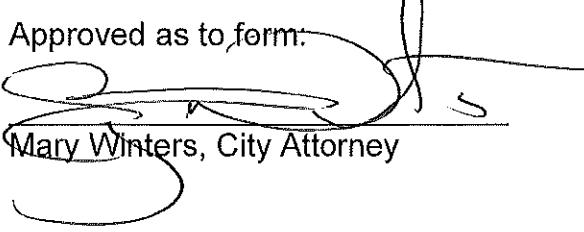
Melanie Kebler, Mayor

ATTEST:



Morgen Fry, City Recorder

Approved as to form:



Mary Winters, City Attorney

Exhibit A - Resolution to Adopt the 2025-2029 Capital Improvement Program (CIP)

Water
Five Year Capital Improvement Program (CIP) Schedule

	Cost Estimate Classification*	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
1GB27 Bear Creek Road and 27th Street Improvements	5	\$ 800,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 950,000
1GOPB Olney Pedestrian and Bike Improvements	4	1,360,000	1,140,000	-	-	-	2,500,000
1RFGU Franklin & Greenwood Underpass	5	1,252,000	500,000	-	-	-	1,752,000
1WABD Awbrey Butte Distribution Improvements	2	13,500,000	-	-	-	-	13,500,000
1WFRR Firerock Bridge	5	300,000	-	-	-	-	300,000
1WFRR Capital Repair and Replacement Program	5	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000	14,500,000
1WMCP Water Management Conservation Plan Update	5	-	-	-	-	200,000	200,000
1WOFI Outback Facility Improvements	5	850,000	12,500,000	20,000,000	17,500,000	12,500,000	63,350,000
1WOFP Outback Facility Plan	5	500,000	-	-	-	-	500,000
1WPDI Pilot Butte Distribution Improvements	5	750,000	4,500,000	3,750,000	2,500,000	-	11,500,000
1WWCM Well Capital Maintenance	5	1,450,000	3,676,000	-	-	-	5,126,000
1WWMP Water Master Plan Update	5	-	-	-	-	1,000,000	1,000,000
		\$ 23,262,000	\$ 25,466,000	\$ 26,750,000	\$ 23,000,000	\$ 16,700,000	\$ 115,178,000

* The City's cost estimate classifications system is based on standards developed by the AACE International Recommended Practice No. 18R-97

Estimate Class	Purpose	Project Definition Level Expressed as % of complete definition	Cost Estimate Range Typical variation in high & low range
Class 5	Concept or Feasibility	0% to 2%	+ 100% / - 50%
Class 4	Preliminary Engineering	1% to 15%	+ 50% / -30%
Class 3	Semi-Detailed (30 - 60% Design)	10% to 40%	+ 30% / -20%
Class 2	Detailed (60 - 100% Design)	30% to 75%	+ 20% / -15%
Class 1	Final (100% Design/Bid opening)	65% to 100%	+ 10% / -10%
N/A	Not applicable		

Exhibit A - Resolution to Adopt the 2025-2029 Capital Improvement Program (CIP)

Water Reclamation
Five Year Capital Improvement Program (CIP) Schedule

	Cost Estimate Classification*	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
1GB27 Bear Creek Road and 27th Street Improvements	5	\$ 350,000	-	-	-	-	\$ 350,000
1GOPB Olney Pedestrian and Bike Improvements	4	2,165,000	1,160,000	-	-	-	3,325,000
1SAAI Addison & Butler Mkt Gravity Improvement	5	-	250,000	1,262,000	-	-	1,512,000
1SAMM SW Sewer Basin Improvements	5	375,000	1,800,000	2,400,000	3,600,000	-	8,175,000
1SEMP SE Area Master Plan	4	20,618,000	6,285,000	-	-	-	26,903,000
1SFPU WRF Facilities Plan Update	4	1,175,000	300,000	-	-	-	1,475,000
1SJRS Juniper Ridge Pump Station Decommissioning	5	500,000	1,000,000	-	-	-	1,500,000
1SMP1 Collection System Master Plan Update	4	1,290,000	560,000	-	-	-	1,850,000
1SN06 Silver Sage Sewer Project	3	1,531,500	-	-	-	-	1,531,500
1SN07 Westview, Newberry / Twin Lakes, and Parkwood Sewer Prc	4	1,950,000	1,950,000	-	-	-	3,900,000
1SNEP Bend Sewer Neighborhood Extension Program	5	763,500	1,550,000	3,500,000	3,500,000	3,500,000	12,813,500
1SOC1 Odor Control Master Plan	5	-	-	-	1,155,000	-	1,155,000
1SPCR WRF Primary Clarifier Rehabilitation	3	2,610,000	-	-	-	-	2,610,000
1SPGA Large Gravity Pipe Condition Assessment	5	-	200,000	200,000	-	-	400,000
1SPS1 Awbrey Glen and Westside Pump Station Improvements	4	3,572,500	1,787,500	-	-	-	5,360,000
1SPSX Pump Station Program Funding	5	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000	11,500,000
1SRRR Water Reclamation Capital Repair and Replacement Projec	5	500,000	2,500,000	2,500,000	2,500,000	2,500,000	10,500,000
1SSFU Support Facilities Upgrade	5	-	500,000	500,000	-	-	1,000,000
1TBMW Wells Acres Road & Butler Market Road Roundabout	5	2,000,000	-	-	-	-	2,000,000
1WABD Awbrey Butte Distribution Improvements	2	150,000	-	-	-	-	150,000
		\$ 41,050,500	\$ 22,342,500	\$ 12,862,000	\$ 13,255,000	\$ 8,500,000	\$ 98,010,000

* The City's cost estimate classifications system is based on standards developed by the AACE International Recommended Practice No. 18R-97

Estimate Class	Purpose	Project Definition Level Expressed as % of complete definition	Cost Estimate Range Typical variation in high & low range
Class 5	Concept or Feasibility	0% to 2%	+ 100% / - 50%
Class 4	Preliminary Engineering	1% to 15%	+ 50% / -30%
Class 3	Semi-Detailed (30 - 60% Design)	10% to 40%	+ 30% / -20%
Class 2	Detailed (60 - 100% Design)	30% to 75%	+ 20% / -15%
Class 1	Final (100% Design/Bid opening)	65% to 100%	+ 10% / -10%
N/A	Not applicable		

Exhibit A - Resolution to Adopt the 2025-2029 Capital Improvement Program (CIP)

Stormwater
Five Year Capital Improvement Program (CIP) Schedule

	Cost Estimate Classification*	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
1RCAP Stormwater Capital Repair and Replacement Program	5	\$ 445,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,445,000
1GOPB Olney Pedestrian and Bike Improvements	4	150,000	-	-	-	-	150,000
1RFGU Franklin & Greenwood Underpass	5	3,975,000	2,250,000	-	-	-	6,225,000
1RMP1 Stormwater Master Plan Update	1	400,000	25,000	-	-	-	425,000
1RNPR Newport Corridor Improvements	1	300,000	-	-	-	-	300,000
1RSAB South Awbrey Butte Drainage Improvements	5	-	2,000,000	5,500,000	2,500,000	-	10,000,000
1SN07 Westview, Newberry / Twin Lakes, and Parkwood Sewer Prc	4	115,000	-	-	-	-	\$ 115,000
1WABD Awbrey Butte Distribution Improvements	2	1,600,000	-	-	-	-	1,600,000
		\$ 6,985,000	\$ 4,775,000	\$ 6,000,000	\$ 3,000,000	\$ 500,000	\$ 21,260,000

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Estimate Class	Purpose	Project Definition Level Expressed as % of complete definition	Cost Estimate Range Typical variation in high & low range
Class 5	Concept or Feasibility	0% to 2%	+ 100% / - 50%
Class 4	Preliminary Engineering	1% to 15%	+ 50% / -30%
Class 3	Semi-Detailed (30 - 60% Design)	10% to 40%	+ 30% / -20%
Class 2	Detailed (60 - 100% Design)	30% to 75%	+ 20% / -15%
Class 1	Final (100% Design/Bid opening)	65% to 100%	+ 10% / -10%
N/A	Not applicable		

Exhibit A - Resolution to Adopt the 2025-2029 Capital Improvement Program (CIP)

Transportation Construction
Five Year Capital Improvement Program (CIP) Schedule

	Cost Estimate Classification*	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
1GBBA Butler Market Road and Boyd Acres Road Improvements	4	\$ 1,800,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,800,000
1GFAI Franklin Avenue Corridor Improvements	4	1,325,000	-	-	-	-	1,325,000
1GOPB Olney Pedestrian and Bike Improvements	4	2,000,000	-	-	-	-	2,000,000
1GWAC Wilson Avenue Corridor Improvements	2	500,000	-	-	-	-	500,000
1T3IN 3rd & Reed Market Intersection	5	-	-	-	150,000	500,000	650,000
1T3ML 3rd & Miller Intersection	5	300,000	2,800,000	-	-	-	3,100,000
1TABB Archie Briggs Bridge Replacement	4	1,000,000	1,000,000	-	-	-	2,000,000
1TBKE Bicycle Greenways	4	4,000,000	3,500,000	-	-	-	7,500,000
1TBMW Wells Acres Road & Butler Market Road Roundabout	5	3,500,000	-	-	-	-	3,500,000
1TBRB Bond & Reed Market Roundabout	5	-	-	-	750,000	3,500,000	4,250,000
1TCHI Brosterhous & Chase Intersection	5	-	-	1,000,000	2,500,000	-	3,500,000
1TCKR Country Club Road / Knott Road Intersection Improvements	5	-	-	-	-	700,000	700,000
1TCON 27th/Conners Intersection	5	-	-	500,000	2,000,000	-	2,500,000
1TGCI Galveston Corridor Improvements	5	150,000	1,500,000	500,000	-	-	2,150,000
1TNPS Neff & Purcell Intersection	1	100,000	-	-	-	-	100,000
1TRVF Riverfront Improvements	4	728,600	-	-	-	-	728,600
1TWAC 27th & Wells Acres Road Intersection Improvements	5	-	-	-	700,000	3,500,000	4,200,000
1XSDC System Development Charge Methodology	1	42,000	-	-	-	-	42,000
		\$ 15,445,600	\$ 10,800,000	\$ 2,000,000	\$ 6,100,000	\$ 8,200,000	\$ 42,545,600

* The City's cost estimate classifications system is based on standards developed by the AACE International Recommended Practice No. 18R-97

Estimate Class	Purpose	Project Definition Level	Cost Estimate Range
		Expressed as % of complete definition	Typical variation in high & low range
Class 5	Concept or Feasibility	0% to 2%	+ 100% / - 50%
Class 4	Preliminary Engineering	1% to 15%	+ 50% / -30%
Class 3	Semi-Detailed (30 - 60% Design)	10% to 40%	+ 30% / -20%
Class 2	Detailed (60 - 100% Design)	30% to 75%	+ 20% / -15%
Class 1	Final (100% Design/Bid opening)	65% to 100%	+ 10% / -10%
N/A	Not applicable		

Exhibit A - Resolution to Adopt the 2025-2029 Capital Improvement Program (CIP)

2020 General Obligation Bond Construction
Five Year Capital Improvement Program (CIP) Schedule

	Cost Estimate Classification*	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
1GABB Archie Briggs Improvements	5	\$ 300,000	\$ 185,000	-	-	-	\$ 485,000
1GAEE Aune Street Extension (East & West)	5	1,000,000	4,245,000	8,400,000	-	-	13,645,000
1GB27 Bear Creek Road and 27th Street Improvements	5	7,000,000	3,400,000	-	-	-	10,400,000
1GBBA Butler Market Road and Boyd Acres Road Improvements	4	2,700,000	845,700	-	-	-	3,545,700
1GCAC Colorado Avenue Capacity Improvements	5	-	75,000	250,000	3,500,000	-	3,825,000
1GCAI Colorado Avenue Interchange Improvements	5	-	-	150,000	280,000	-	430,000
1GEAI Empire Avenue Interchange	5	-	-	-	1,450,000	-	1,450,000
1GEAT Enhanced Access to Transit	5	1,000,000	75,000	1,000,000	75,000	1,000,000	3,150,000
1GEOB Empire & OB Riley Intersection	5	-	150,000	750,000	2,600,000	-	3,500,000
1GFAI Franklin Avenue Corridor Improvements	4	1,500,000	3,713,000	-	-	-	5,213,000
1GGAU Greenwood Avenue Undercrossing	4	750,000	-	-	-	-	750,000
1GHAO Hawthorne Avenue Overcrossing	4	2,425,000	4,570,000	-	-	-	6,995,000
1GITS Intelligent Information Systems	5	600,000	1,800,000	500,000	-	-	2,900,000
1GKKR Key Routes River West Neighborhood	3	100,000	-	-	-	-	100,000
1GLRS Neighborhood Street Safety Program	2	1,650,000	1,300,000	750,000	750,000	850,000	5,300,000
1GMPR Murphy Parkway Ramps Project	5	-	4,125,000	5,875,000	-	-	10,000,000
1GNCC North Corridor Project Coordination	1	3,259,300	-	-	-	-	3,259,300
1GNCI Neff Corridor Improvements	5	1,000,000	2,000,000	1,070,000	-	-	4,070,000
1GOPB Olney Pedestrian and Bike Improvements	4	1,794,300	-	-	-	-	1,794,300
1GOPI Olney Corridor Improvements	5	-	750,000	3,250,000	3,000,000	-	7,000,000
1GPCB Powers, Parrell and Chase Intersections	5	-	-	-	500,000	3,000,000	3,500,000
1GPCI Portland Avenue Corridor Improvements	5	1,200,000	885,000	880,000	-	-	2,965,000
1GRMC Reed Market Corridor	5	500,000	5,465,000	12,000,000	12,000,000	2,500,000	32,465,000
1GRRRI Revere Intersection Improvements	5	-	750,000	3,250,000	3,000,000	-	7,000,000
1TBKE Bicycle Greenways	4	2,105,100	-	-	-	-	2,105,100
		\$ 28,883,700	\$ 34,333,700	\$ 38,125,000	\$ 27,155,000	\$ 7,350,000	\$ 135,847,400

* The City's cost estimate classifications system is based on standards developed by the AACE International Recommended Practice No. 18R-97

Estimate Class	Purpose	Project Definition Level Expressed as % of complete definition	Cost Estimate Range
			Typical variation in high & low range
Class 5	Concept or Feasibility	0% to 2%	+ 100% / - 50%
Class 4	Preliminary Engineering	1% to 15%	+ 50% / -30%
Class 3	Semi-Detailed (30 - 60% Design)	10% to 40%	+ 30% / -20%
Class 2	Detailed (60 - 100% Design)	30% to 75%	+ 20% / -15%
Class 1	Final (100% Design/Bid opening)	65% to 100%	+ 10% / -10%
N/A	Not applicable		

Exhibit A - Resolution to Adopt the 2025-2029 Capital Improvement Program (CIP)

Accessibility Construction
Five Year Capital Improvement Program (CIP) Schedule

	Cost Estimate Classification*	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
1AADA Accessibility Opportunity Capital Projects	5	\$ 60,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,060,000
1TBKE Bicycle Greenways	4	400,000	-	-	-	-	400,000
1RSAB South Awbrey Butte Drainage Improvements	5	30,000	-	-	-	-	30,000
1WABD Awbrey Butte Distribution Improvements	2	10,000	-	-	-	-	10,000
		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

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Estimate Class	Purpose	Project Definition Level Expressed as % of complete definition	Cost Estimate Range	
			Typical variation in high & low range	
Class 5	Concept or Feasibility	0% to 2%	+ 100%	/ - 50%
Class 4	Preliminary Engineering	1% to 15%	+ 50%	/ -30%
Class 3	Semi-Detailed (30 - 60% Design)	10% to 40%	+ 30%	/ -20%
Class 2	Detailed (60 - 100% Design)	30% to 75%	+ 20%	/ -15%
Class 1	Final (100% Design/Bid opening)	65% to 100%	+ 10%	/ -10%
N/A	Not applicable			

Exhibit A - Resolution to Adopt the 2025-2029 Capital Improvement Program (CIP)

Airport
Five Year Capital Improvement Program (CIP) Schedule

	Cost Estimate Classification*	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
AP22B Air Traffic Control Tower	3	\$ 11,530,000	\$ -	\$ -	\$ -	\$ -	\$ 11,530,000
AP25A Taxiway A & B Rehabilitation	4	300,000	-	-	-	-	300,000
AP26A Multiple Taxilanes/Aprons Reconstruction & Rehabilitation	4	325,000	-	-	-	-	325,000
AP27A West Apron Reconstruction & Rehabilitation	5	-	-	270,000	3,265,000	-	3,535,000
		\$ 12,155,000	\$ -	\$ 270,000	\$ 3,265,000	\$ -	\$ 15,690,000

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Estimate Class	Purpose	Project Definition Level Expressed as % of complete definition	Cost Estimate Range	
			Typical variation in high & low range	
Class 5	Concept or Feasibility	0% to 2%	+ 100%	/ - 50%
Class 4	Preliminary Engineering	1% to 15%	+ 50%	/ -30%
Class 3	Semi-Detailed (30 - 60% Design)	10% to 40%	+ 30%	/ -20%
Class 2	Detailed (60 - 100% Design)	30% to 75%	+ 20%	/ -15%
Class 1	Final (100% Design/Bid opening)	65% to 100%	+ 10%	/ -10%
N/A	Not applicable			

Exhibit A - Resolution to Adopt the 2025-2029 Capital Improvement Program (CIP)

Parking Services
Five Year Capital Improvement Program (CIP) Schedule

	Cost Estimate Classification*	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
1PNMP North Mirror Pond Improvements	5	\$ 2,359,300	\$ -	\$ -	\$ -	\$ -	\$ 2,359,300

* The City's cost estimate classifications system is based on standards developed by the AACE International Recommended Practice No. 18R-97

Estimate Class	Purpose	Project Definition Level Expressed as % of complete definition	Cost Estimate Range Typical variation in high & low range
Class 5	Concept or Feasibility	0% to 2%	+ 100% / - 50%
Class 4	Preliminary Engineering	1% to 15%	+ 50% / -30%
Class 3	Semi-Detailed (30 - 60% Design)	10% to 40%	+ 30% / -20%
Class 2	Detailed (60 - 100% Design)	30% to 75%	+ 20% / -15%
Class 1	Final (100% Design/Bid opening)	65% to 100%	+ 10% / -10%
N/A	Not applicable		

Exhibit A - Resolution to Adopt the 2025-2029 Capital Improvement Program (CIP)

Facilities Management
Five Year Capital Improvement Program (CIP) Schedule

	Cost Estimate Classification**	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Juniper Ridge Public Works Campus	1	\$ 80,451,000	\$ 19,350,800	-	-	-	\$ 99,801,800
City Hall Replacement*	5	100,000	10,000,000	10,000,000	10,000,000	-	30,100,000
705/755 NE 1st - Underground Injection Control	1	40,000	-	-	-	-	40,000
		\$ 80,591,000	\$ 29,350,800	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 129,941,800

* As of June 2024, costs reflected in the CIP for future city hall replacement are consistent with amounts adopted in the 2024-2028 CIP. Costs for future years at the end of this 5 year forecast period and beyond will be included in future CIPs that are developed as part of the 2025-2027 biennial budget.

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Estimate Class	Purpose	Project Definition Level Expressed as % of complete definition	Cost Estimate Range Typical variation in high & low range
Class 5	Concept or Feasibility	0% to 2%	+ 100% / - 50%
Class 4	Preliminary Engineering	1% to 15%	+ 50% / -30%
Class 3	Semi-Detailed (30 - 60% Design)	10% to 40%	+ 30% / -20%
Class 2	Detailed (60 - 100% Design)	30% to 75%	+ 20% / -15%
Class 1	Final (100% Design/Bid opening)	65% to 100%	+ 10% / -10%
N/A	Not applicable		