Report to the Auburn City Council

Action Item
13
Agenda Item No.

City Manager Approval

To:	Mayor and City Council Members
From:	Bernie Schroeder, Director of Public Works
Date:	September 12, 2011
Subject:	Department of Public Works – Capital Improvement Projects Work Plan 2011-2012

The Issue

Informational Item Only.

Conclusion and Recommendation

No action to be taken.

Background

The Public Works Director will provide an update to the Public Works Department Capital Improvement Projects Work Plan for Fiscal Year 2011-12. The 2011-12 Capital Improvement Projects Work Plan includes the current status of the project as of September 12, 2011 and the projected status of the project as of December 31, 2011.

Alternatives Available to Council; Implications of Alternatives

1. Proceed with Staff Recommendation
2. Do not proceed with staff recommendation

Fiscal Impact

Not applicable

Attachment: 2011/2012 Capital Improvements Project Work Plan

CAPITAL IMPROVEMENT WORK PLAN 2011-2012

No.	Project	Project Manager	Fiscal Year 11-12	Remarks September 2011	Current Status As of 9/12/11	Projected Status As of 12/31/11
	SEWER					
1	Lift Stations Upgrade - Auburn Oaks	Bernie	$900,000	In Design - Scheduled to Advertise September 2011	In Design	Construction Awarded
2	Lift Stations Upgrade - Diamond Ridge	Bernie	$10,000	Pre-design for construction to occur in FY 2012/13	Pre-design investigation	Pre - Design Complete
	Lift Stations Upgrade - Falcons Point	Bernie	$75,000	Misc Completion Work in July 2011	Complete	Complete
3	WWTP Regionalization (City Costs) EIR/EIS WWTP Regionalization	Bernie/PNWA	$250,000	Discussions currently being conducted by Lincoln/Auburn/County RE: Lincoln Proposal	Ongoing	Ongoing
4	Mandated WWTP Improvement Projects	Bernie	-	Recent upgrade project complete for 2010 permit - Pre-design for Oxidation Ditch to be initiated for next permit 2015		
4.1	*WWTP Pollution Prevention Program/Sewer System Management Plan/I&I Reduction Program/Source Control Program*	Bernie	*$45,000*	Program activities ongoing with NexGen and program is currently being updated/implemented	Ongoing	Ongoing
	WWTP Upgrade Project	Bernie	$125,000	Misc Completion Work	Under Construction	Under Construction
5	Oxidation Ditch Pre-Design	Bernie	$150,000	Pre-design	Pre-design investigation	In Design
6	Belt Press Improvements	Bernie	$250,000		In Design	Project Advertised
7	Aeration Improvements	Bernie	$25,000		In Design	Construction Awarded
8	Emergency Repairs- Collection System	Bernie	$500,000	Ongoing	Ongoing	Ongoing
9	WWTP Repairs	OMI/Bernie	$50,000	Misc. WWTP Repairs	Ongoing	Ongoing
10	Old WWTP Demolition	Bernie	-	On Hold	On Hold	On Hold
11	Sewer Map Upgrades and GIS	OMI/IT/Bernie	$15,000	Sewer System/GIS updates	Ongoing	Ongoing
12	Electric St Sewer Project	Bernie	$50,000	Pre-design investigation	Initiated	In Design
13	Contract Operations - RFP	Bernie	$50,000	Staff to initiate RFP for Contract Operations	In Design	RFP 75% Complete
14	Sewer Utility Vehicle	Bernie	-	Crane Utility Vehicle - Estimated Cost $50,000 - Council to Consider Purchase Nov. 2011	Preparing Specifications	Under Contract
15	Auburn Ravine/Stormdrain Sampling	Bernie	$10,000	Ongoing Sampling for Sewer Collection System Maintenance	Ongoing	Ongoing
16	Lift Station Repairs - Misc	Bernie	$20,000	Misc. Lift Station Repairs	Ongoing	Ongoing
17	NPDES Permit Renewal	Bernie	$50,000	Studies Required of New Permit	Ongoing	Ongoing
	STREETS					
1	Dairy Road Plan Line and Design	Bernie	-	Survey Complete-Design Pending	Unfunded	Unfunded
2	Public Works Department Paving Projects	Bernie/Lee	$75,000	Roadside Ditches/Misc Roadways	In Design	Completed
3	Pavement Marking Project	Bernie	$20,000	By Placer County DPW Annually - County to complete Sept 2011	In Design	Completed
4	Palm Avenue Sidewalks	Bernie	$70,000	Finalizing Design Alternatives	Final Design Pending	Under Design
5	201-12 Street Overlay Project - Phase 1	Bernie	$500,000	Streets Pending Review - Proposed Streets to Council January 2012	In Design	In Design
6	Multi Modal Rail station	Bernie	$54,449	Platform Extension Design - CMAQ Funded for Design Only	In Design	In Design
7	Bikeway Plan Update	Bernie/Carie	-	Unfunded	In Review	Not Budgeted
	STORM DRAIN					
1	Emergency Storm Drain Repairs	Bernie	$10,000	Storm Drain Facilities Repairs	Ongoing	Ongoing
2	Storm Drain Map Updates (GPS Unit)	Bernie/Carie	-	Purchased GPS Unit - Initiating Data Entry Program	Ongoing	Ongoing
3	St. Kathryn Arms/Hoffman Ave Storm Drain Project	Bernie/Russell	$30,000	Replace a section of storm drain pipe	Complete	Complete
4	Downtown Stormdrain (Topic Property)	Bernie	$5,000	System Evaluation/Repair, Design Pending and Additional Funding	In Evaluation	In Design
	AUBURN URBAN DEVELOPMENT AUTHORITY					
1	Old City Hall Rehabilitation	Bernie	$149,000	Project Under Contract	Under Construction	Complete
2	Old Town Firehouse Rehabilitation	Bernie	$148,000	Project Completed August 2011	Complete	Complete
3	Streetscape - Phase 2	Bernie/Carie	$1,595,000	Under Construction	Under Construction	Complete
	TRANSIT					
1	Bench/Shelter Installation	Bernie/Megan	$10,445	Mikkelsen Bench Shelter Installation Project	In Design	Completed
2	Corporation Yard Surveillance	Bernie/Megan	$9,041	In Design	In Design	Under Construction
3	Corporation Yard Generator	Bernie/Megan	$8,946	Specifications	In Design	Under Construction
	GENERAL COMMUNITY					
1	Tree Replacement Program	Bernie	-	Walkable Community Projects	Ongoing	Ongoing
2	Sidewalk Repairs	Bernie	$10,000	Walkable Community Projects - Set Aside Matching Funds for Property Owners	Ongoing	Ongoing

CAPITAL IMPROVEMENT WORK PLAN 2011-2012

No.	Project	Project Manager	Fiscal Year 11-12	Remarks September 2011	Current Status As of 9/12/11	Projected Status As of 12/31/11
	AIRPORT					
1	Airport Security Fencing	Bernie	-	Airport Capital Improvement for Future Grants - 2011/12	Pending	Grant Application Complete
2	Airport Security Camera System Upgrade	Bernie	-	Airport Capital Improvement for Future Grants - 2011/12	Pending	Grant Application Complete
3	Apron Security Lighting	Bernie	-	Airport Capital Improvement for Future Grants - 2011/12	Pending	Grant Application Complete
4	Groundwater Remediation	Bernie	$15,000	Underground Storage Tank Groundwater Remediation Project - Pending Project Closure	Wells Abandoned	Closed Site
5	Fuel Island Repair to Manways	Bernie	$50,000	Repair Fuel Island Manways	Awarded Bid	Completed
6	East End Hangar Project	Bernie/Machado	$20,000	Owner Build Hangars - Machado Under Contract	In Progress	In Progress
	CITY BUILDINGS/FACILITIES/PROPERTIES					
	City Hall					
1	City Hall Interior Painting	Bernie	-	On Hold - No Funding	On Hold	On Hold
2	Bird Remediation Project	Bernie	$9,000	Solicited Bids - On Hold Until Sept 2011 - Pending Migration Season	Project Award	Completed
	Fire Stations					
3	Martin Park Fire Station #1 - Upgrade Kitchen Fire System	Bernie	-	Soliciting Bids (Est. Cost $4,500) - Pending Availability of Funding *Priority Project*	On Hold	On Hold
4	Martin Park Fire station #1 - Driveway	Bernie	-	Unfunded	In Design	Not Budgeted
5	Martin Park Fire Station #1 - Painting/Flooring	Bernie	-	Unfunded	Not Budgeted	Not Budgeted
6	Martin park Fire Station #1 - Irrigation System	Bernie	-	On Hold - No Funding	On Hold	On Hold
7	Gietazen Fire Station #2 - HVAC Replacement	Bernie	-	On Hold - No Funding	On Hold	On Hold
8	Gietzen Fire station #2 - Flooring Repair	Bernie	-	Soliciting Bids (Est. Cost $10,500) - Pending Availability of Funding	On Hold	On Hold
9	Gietzen Fire station #2 - Fencing	Bernie	-	Under Review	In Design	Not Budgeted
10	Gietzen Fire Station #2 - Painting	Bernie	-	Soliciting Bids - On Hold	On Hold	On Hold
11	Gietzen Fire Station #2 - Driveway Apron Repair	Bernie	-	Under Review	On Hold	On Hold
12	Old Town Fire Station - Painting/Roof	Bernie	-	See Information Under AUDA	SEE AUDA	SEE AUDA
13	Covered Carport for Educational Trailer	Bernie	-	Location TBD - On Hold - No Funding	On Hold	On Hold
	Auburn Police Station					
14	Police Department Exterior Painting	Bernie	-	Unfunded	Not Budgeted	Not Budgeted
15	Police Department Office Painting	Bernie	-	Unfunded	Not Budgeted	Not Budgeted
16	APD Report Writing Room Remodel	Bernie	-	Project Complete	Completed	Completed
17	APD Gate Safety Loops	Bernie	-	Soliciting Bids - On Hold	Solicit Bids	Completed
18	APD Wall Repairs	Bernie	$5,000	Dry Rot Repairs	In Progress	Completed
	Other City Owned Buildings					
19	Old City Hall Roof Repair	Bernie	-	See Information Under AUDA	SEE AUDA	SEE AUDA
20	Carnegie Library Building					
	Corporation Yard					
21	Corporation Yard/Shop	Bernie	-	Shop Hoist/Floor Epoxy - On Hold	On Hold	On Hold
22	Corporation Yard Standby Generator	Bernie	-	See Information Under Transit	On Hold	On Hold
	Properties					
23	Brewery Lane Property			City Owned Property	?	?
24	Blocker Drive Property			City Owned Property	?	?
	WWTP					
25	Old WWTP			See Information Under Sewer Section	SEE SEWER	SEE SEWER
	CAPITAL EQUIPMENT PURCHASES					
1	Dump Truck Replacement	Bernie	-	6 Wheel Dump truck to Replace 1987 Truck - $115,000	Pursue Funding	Solicit Bids
2	Repower Vehicles (PW)	Bernie	-	Back how, Sweeper & Patch Truck will be out of Air Board compliance in Jan 2012 - $70,000	Pursue Funding	Solicit Bids
3	28' Utility Trailer	Bernie	-	Replacement of existing trailer that does not meet needs effectively - $40,000	Pursue Funding	Solicit Bids
4	Brush Chipper	Bernie	-	Replace chipper with a greater capacity chipper - $33,000	Pursue Funding	Solicit Bids
5	Radio Equipment Upgrade	Bernie	$13,000	Replace to meet future compliance	In Progress	Solicit Bids
6	Sewer Utility Crane Truck	Bernie	-	See Information Under Sewer Section	SEE SEWER	SEE SEWER

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