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CITY OF SACRAMENTO

DEPARTMENT OF PUBLIC WORKS

ENGINEERING DIVISION

THOMAS M. FINLEY
Engineering Division Manager

June 4, 1986

Budget and Finance Committee
Sacramento, California

Honorable Members In Session:

SUBJECT: Appropriation of Contingency Funds to Various Underfunded Projects

SUMMARY

Several Capital Improvement signal projects have been completed and project closures have been requested. Surplus funds remain in many of the cost centers. It is recommended that these funds be appropriated to other budgeted signal projects with anticipated funding shortages.

BACKGROUND

The following projects are proposed to be closed, and the indicated funding surplus will be returned to their respective fund balances:

<u>PROJECT</u>	<u>FUND</u>	<u>ESTIMATED AMOUNT</u>
1. Meadowview and Amherst Signals (CC:1823)	2-09	\$ 40,000
2. Riverside and Havenside Signals (CC:1822)	2-09	49,000
3. WPRR and SPRR Crossing Protection at 47th Ave., Meadowview Rd. and 29th St. (CC:2496)	2-09	11,000
4. SPRR Crossing Protection at 14th Ave. (CC:2497)	2-09	9,400
5. West El Camino and Truxel Signal (CC:2509)	2-09	24,000
6. Broadway and 16th Street Traffic Signal (CC:2661)	2-09	25,000
7. Arden Way - Harvard to Alta Arden (CC:9532)	2-09 2-02 2-08	37,000 20,000 24,000

8. Miscellaneous Traffic Signal Modification Program (CC: 2473)	2-09	112,000
	TOTAL	<u>\$ 351,400</u>

These savings are being realized by staff's ability to package several signal projects together in the same general geographic area (the more units ordered, the lower the unit cost) and more competitive bidding among contractors.

Funds made available by these closures should be appropriated to the projects identified below and also shown on the attached resolution where funding shortages are anticipated.

1. Broadway and 24th Street Signal Modifications - An additional \$89,000 is requested for this project. This is an H.E.S. (Hazard Elimination Safety) project with approximately \$45,000 in State participation and \$5,000 in local funds to install a new traffic signal controller capable of full actuation and separate left turn phases. The additional funding is necessary to accommodate geometric improvements associated with the upgrade of the signal. These improvements were not anticipated in the original scope of the project and include new round corners, relocated mast arms, handicapped access and left turn channelization.
2. El Camino and Van Ness Signal Modification - An additional \$44,400 is requested for this project. Miscellaneous signal improvements at the intersections of Rio Linda and Eleanor, and Del Paso and Eleanor are being proposed as part of a program to upgrade signals in North Sacramento. These two locations are among the last isolated fixed time controllers in the City. It is desired to upgrade these locations to semi-actuated operation to be more responsive to traffic demand. This is especially desirable because of traffic circulation changes resulting from the closure of Lexington Avenue at Arden Way due to the new grade separation. Miscellaneous geometric improvements at these two locations are also included. These upgrades are proposed to be combined with the budgeted signal at El Camino and Van Ness because of their close proximity to one another and the savings realized when projects are combined in the same general geographic area.
3. Central Area Traffic Signal Upgrade Project - \$137,000 is being requested for this project. Staff is proposing that a number of minor signal improvements in the Central City which are funded from the Miscellaneous Traffic Signal Modification Program (CC:2473) be combined and purchased as a single Capital project. Combining these projects results in significant cost savings from the economies of scale associated with bulk orders. Included in this project are mast arms, signal heads, pedestrian signal heads, detector loops and controllers at various locations throughout the City.

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4. Stockton and McMahon/Jensen Signalization Upgrades - An additional \$37,000 is being requested for this project. These signals are on the City/County border. Project estimates were based on a 50/50 split of costs with the County. However, reevaluation indicates that the County is only 33% responsible for this signal and the City is responsible for 67%.

5. S/T Two-Way Conversion, 17th Street to 34th Street - An additional \$44,000 is requested to complete the conversion of S and T Streets from one-way to two-way operations. This money would be combined with \$106,000 remaining from previous conversions. This will allow completion of conversion of four streets identified in the Central City Plan without additional Capital Improvement budgeting. Staff will then be able to prepare before and after comparisons of the conversions for review when considering other conversions proposed in the Central City Plan.

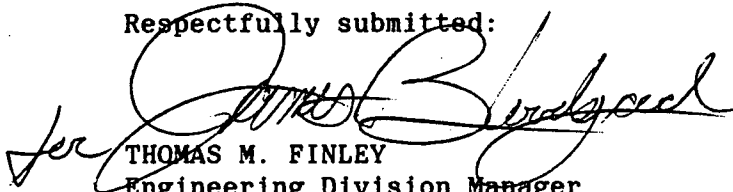
FINANCIAL

There is no net cost to the City.

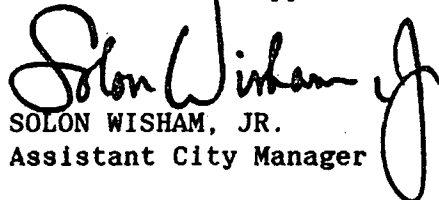
RECOMMENDATION

It is recommended that \$307,400 of Major Street Construction Funds, \$20,000 of Gas Tax Funds and \$24,000 of Traffic Safety Funds be appropriated to the projects identified on the attached resolution and that the Budget and Finance Committee forward this recommendation to the City Council for their approval.


Respectfully submitted:


THOMAS M. FINLEY
Engineering Division Manager

Recommendation Approved:


SOLON WISHAM, JR.
Assistant City Manager

Approved:


MELVIN H. JOHNSON
Director of Public Works

NDL:eh
KY101cd1
05.2186

June 4, 1986
All Districts

Attachment

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION APPROVING FUND APPROPRIATIONS FOR VARIOUS CAPITAL IMPROVEMENT PROJECTS

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

A. That additional funds are necessary to construct the projects listed below.

B. That the following fund appropriations be made from the appropriate contingency reserve fund to the projects listed below.

	<u>PROJECT</u>	<u>FUND</u>	<u>AMOUNT</u>
1.	Broadway and 24th Street Signal Modification (CC: 9667)	2-09	89,000
2.	El Camino and Van Ness Signals (CC: 2658)	2-09	44,400
3.	Central Area Traffic Signal Project (new project)	2-09	137,000
4.	Stockton and McMahon Signals (CC: 2511)	2-09	37,000
5.	S/T One Way Conversion 17th - 34th (CC: 8886)	2-02 2-08	20,000 <u>24,000</u>
		TOTAL.....	\$ 351,400

MAYOR

ATTEST:

CITY CLERK