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DEPARTMENT OF
PUBLIC WORKS

OFFICE OF THE DIRECTOR

CITY OF SACRAMENTO
CALIFORNIA

April 14, 1987

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Budget and Finance Committee
Transportation and Community Development Committee
Sacramento, California

Honorable Members in Session

Subject: CIP Traffic Signal Program - Report on Possible Expansion of the
Program in the Proposed 1987-1992 CIP Budget

SUMMARY

As requested by the Joint Committees on March 31, 1987 this report examines the expansion of the Traffic Signal Program relative to specific intersections suggested by the Committee.

BACKGROUND

The basic source of funding for traffic signals and street and traffic control is the Major Street Construction Tax. This City-imposed tax is a surcharge on all building valuation for new construction. This fund can be used to support most street related projects except maintenance. Staff attempts to balance the utilization of the resources in this fund to support traffic signal needs, fund street improvements, leverage the resources to obtain major street grants, and to pay for the overwidth pavement program. Other funds such as Gas Tax, General Fund, and grant funds may augment Major Street funds for traffic signals although these funds are typically committed for other programs.

The proposed sales tax increase, which will be dedicated to provide funds for transportation Capital Improvements, would help to alleviate this overall problem. Such a new revenue source, if approved by the voters, would make funds available to complete a larger number of needed road, traffic signal and other transportation related improvement projects.

CIP Traffic Signal Program

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At the joint committee meeting, staff submitted their priority for 1987-1992 Capitol Improvement Program (see Attachment I). The Committee suggested the following intersections be reviewed for possible funding in 1987-88:

Franklin Blvd at Cassali Circle
47th and Woodbine
Pocket and Greenhaven
Center Parkway and Ehrhardt
10th Street and Capital Mall
Turnstone and Northgate
Pebblewood and Azevedo
Cougar and Elder Creek
Norwood and Bell (as a replacement for Norwood and Jessie)

Of the intersections above, Center Parkway at Ehrhardt and Elder Creek at Cougar were identified in the 1987/92 Capital Improvement Budget but were not included for funding in 1987/88.

Each year intersections are rated relative to safety and traffic problems. This rating, along with other criteria, is the basis for selecting intersections to receive funding for traffic signals. Because of the demand for signalization, staff recommends that the Committee approve the original ranking that was identified in 1987-92 proposed Capital Improvement Budget. If additional funds become available, staff recommends that the next signal projects identified in the 1987-92 Capital Improvement Budget be moved up from the following years and new projects be positioned after the proposed signals.

However, if the Committee wishes to amend the Traffic Signal Program, the committee may choose to replace the proposed projects on Attachment II with their priorities. Staff would advise that none of the safety related, major grant recipient programs, or the overwidth pavement program be removed from consideration. Attachment II lists projects for funding which could be deferred. The cost of a traffic signal is approximately \$100,000 each.

Staff has analyzed the possibility of signalizing Norwood and Bell. Staff finds that a signal at this location will function as well as the one proposed at Norwood and Jessie. Staff therefore recommends that Norwood and Bell be substituted for Norwood and Jessie.

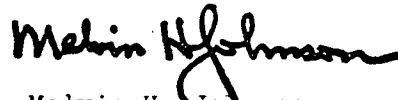
FINANCIAL

The amount proposed for Signals/Lights/and Traffic Control in 1987-88 represents a 40% increase over the current budget but a decrease from 1985-86 levels. An analysis at the time of the Midyear review revealed a possible increase in fund balance reserves. This reserve would allow the funding of the signal at Sutterville and 21st Street (\$30,000). However due to the fact that the Major Street Fund needs sufficient reserves to be available for City contributions to major capital transportation grant funding proposals, additional spending of reserves is not recommended.

RECOMMENDATION

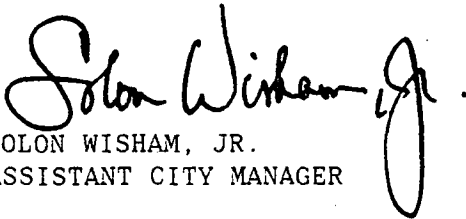
Staff recommends that the original priorities remain unchanged with the exception of the replacement of the signal at Norwood and Jessie with a signal at Norwood and Bell. In addition, staff also recommends that the signal at Sutterville and 21st Street be 100% funded from Major Street Funds.

Respectfully submitted,



Melvin H. Johnson
Director of Public Works

RECOMMENDATION APPROVED:



OLON WISHAM, JR.
ASSISTANT CITY MANAGER

April 14, 1987
All Districts

1987-1992 CIP TRAFFIC SIGNAL PRIORITY LIST

(\$000)

<u>PROJECT</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>TOTALS</u>
Franklin/Valley Hi	150	0	0	0	0	150
Stockton Bl & Massie Ct	100	0	0	0	0	100
Cucamonga & 21st St	120	0	0	0	0	120
Sutterville & 21st St	60	0	0	0	0	60
Franklin & 26th Av	100	0	0	0	0	100
Stockton & McMahan Jensen	40	0	0	0	0	40
Del Paso & Marysville	450	0	0	0	0	450
Stockton & T	60	0	0	0	0	60
Norwood and Jessie	0	100	0	0	0	100
Center Parkway & Ehrhardt	0	90	0	0	0	90
San Juan & Truxel	0	130	0	0	0	130
Richards & N. 10th St.	0	100	0	0	0	100
College Town & Jed Smith	0	0	150	0	0	150
Elder Creek & Sunrise South	0	0	90	0	0	90
H Street & 19th Street	0	0	50	0	0	50
Florin & Luther (North)	<u>0</u>	<u>0</u>	<u>90</u>	<u>0</u>	<u>0</u>	<u>90</u>
	1,080	420	380	0	0	1,880

1. PW-86-5006	Arterial Street Lighting Upgrade Program	\$100,000
2. PW-88-5020	Guy West Bridge Lighting Conversion	20,000
3. PN-88-T008	Folsom & Howe/Power Inn Grade Separation Study	20,000
4. PW-87-T037	Fair Oaks & Howe Grade Separation Study	20,000
5. PW-86-TB46	Richards Boulevard Widening	100,000
6. PW-85-T00t7	Franklin Boulevard - Sutterville to Fruitridge	420,000
7. PW-85-TB71	Cosumnes River Boulevard	100,000
8. PW-87-T029	W. Silver Eagle - Ford Connector	80,000

Safety related projects were not included.

Bridge projects were not included because of maintenance and safety problems.

Street reconstruction preventative maintenance projects were not included because of higher maintenance costs which would be incurred.