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DEPARTMENT OF PUBLIC WORKS

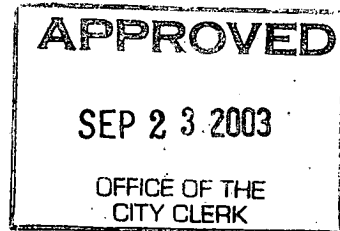
CITY OF SACRAMENTO
CALIFORNIA

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PROJECT DELIVERY DIVISION

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August 28, 2003



City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: TRAFFIC SIGNAL MAINTENANCE PROGRAM (PN: SS01) –APPROPRIATION OF FUNDS

LOCATION AND COUNCIL DISTRICT: Citywide

RECOMMENDATION:

This report recommends that the City Council adopt the attached resolution:

- Appropriating Measure A Maintenance Contingency (Fund 207) in the amount of \$300,000 to the Traffic Signal Maintenance Program (PN: SS01)

CONTACT PERSONS: Jerry Way, Street Superintendent, 433-6381
Nicole Henderson, Administrative Officer, 808-8242

FOR COUNCIL MEETING OF: September 23, 2003

SUMMARY:

On June 17, 2003, the City Council approved the Traffic Signal Maintenance Program (PN: SS01) with the adoption of the FY03/04 Capital Improvement Program (CIP) and programmed a total of \$200,000 annually. The approved program included Traffic Controller Replacement, Light Emitting Diodes (LED) Replacement, Traffic Signal Modifications, and Loop Detection Replacement. The annual funding approved within the FY03/04 CIP was provided to support the controller replacements portion of this program only. Staff is requesting that an additional \$300,000 be appropriated to the Traffic Signal Maintenance Program (PN: SS01) to completely fund the FY03/04 program.

COMMITTEE/COMMISSION ACTION:

None.

BACKGROUND INFORMATION:

On June 17, 2003, City Council approved the Traffic Signal Maintenance Program (PN: SS01) with the adoption of the FY03/04 CIP and programmed a total of \$200,000 annually. The approved program included Traffic Controller Replacement, LED Replacement, Traffic Signal Modifications, and Loop Detection Replacement. The annual funding approved within the FY03/04 CIP was provided to support the controller replacements portion of this program only. Staff is requesting that an additional \$300,000 be appropriated to the Traffic Signal Maintenance Program (PN: SS01) to completely fund the FY03/04 program.

Traffic Signal Controller and Cabinet Replacement

Traffic Signal Controllers have a life span of approximately 15 years. The average cost for replacement is \$3,400. Controller cabinets have a life span of approximately 30 years. The average cost for a cabinet is \$9,100. This portion of the program is funded at \$200,000 annually, which will allow for ongoing traffic signal controller and cabinet replacement.

LED Replacements

Over the past 6 years, the City has been replacing incandescent traffic signal heads with LED signal heads, which are more energy efficient. The life expectancy for a LED signal head is approximately 7 years. Over the next few years, the City will begin to see LED signal head burnouts. Currently, there is no identified fund source for their replacement. Staff is recommending additional funding in the amount of \$100,000 annually to replace the LED signal heads that have reached the end of their useful life.

Traffic Signal Modifications (Due to Maintenance)

While new traffic signals are important, it is also necessary to maintain and modify the existing infrastructure. At least 35 signalized intersections have been identified for modifications. The average cost for an intersection is approximately \$33,000. Staff is recommending additional funding in the amount of \$100,000 annually to address three intersections per year.

Signal Loop Detection Replacement

Signal detection loops are necessary for proper signal operation. At least 500 signal detection loops have been identified for replacement. The average cost per detection loop is \$750. Staff is recommending additional funding in the amount of \$100,000 annually to augment the existing Maintenance Services Division operating budget to realistically begin making progress with replacing detection loops that have reached the end of their useful life.

FINANCIAL CONSIDERATIONS:

As of August 25, 2003, the unobligated balance of the Traffic Signal Maintenance Program (PN: SS01) is \$200,000. The approval of the additional funding in the amount of \$300,000 from the Measure A Maintenance Contingency (Fund 207) will increase the total budget to \$500,000 and the unobligated balance to \$500,000, which is sufficient to execute the FY03/04 Traffic Signal Maintenance Program (PN: SS01).

ENVIRONMENTAL CONSIDERATION:

Appropriation of funding to the Traffic Signal Maintenance Program (PN: SS01) is not a "project" as defined by the California Environmental Quality Act (CEQA) because it does not involve an activity which will cause a direct or indirect physical change in the environment and does not require further environmental review. Each project within the Traffic Signal Maintenance Program (PN: SS01) is subject to environmental analysis.

POLICY CONSIDERATIONS:

The action requested herein is consistent with Sacramento City Code, Title 3 and with the City of Sacramento's Strategic Plan goal to improve and diversify the transportation system.

ESBD CONSIDERATIONS:


None, since no goods or services are being procured with this action.

Respectfully submitted,



Francesca Lee Halbakken
Project Delivery Division Manager

RECOMMENDATION APPROVED:



ROBERT P. THOMAS
City Manager

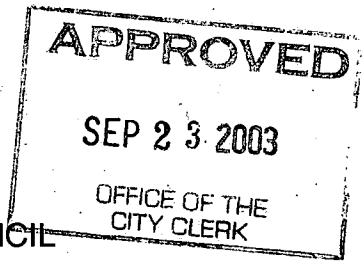
Approved:



Thomas V. Lee
Deputy City Manager

Table of Contents

1) Resolution, page 4



RESOLUTION NO. 2003-648

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF 9-23-03

RESOLUTION APPROPRIATING FUNDS TO THE TRAFFIC SIGNAL MAINTENANCE PROGRAM (PN: SS01)

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

- The FY03/04 Capital Improvement Program budget is amended by appropriating \$300,000 from Measure A Maintenance Contingency (Fund 207) to the Traffic Signal Maintenance Program (PN: SS01).

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____