

**FIBER OPTIC COMMUNICATION SYSTEM UPGRADE**  
*Infrastructure Project*

**Project Description:** This project will install fiber optic communication system upgrades including conduit, cable, closed circuit television (CCTV) cameras, traffic signal controllers and related communication equipment to improve safety and operations with optimized traffic signal timing coordination. Various signalized intersections will be improved along the Winchester Road, Rancho California Road and Temecula Parkway corridors.



**Benefit:** This project will upgrade the City's fiber optic communication and traffic signal system equipment.

**Core Value:** A Safe and Prepared Community

**Project Status:** This project will be completed in Fiscal Year 2022-23.

**Department:** Public Works - Account No. 210.265.999.550 / PW18-05

**Level:** I

Project Cost:	Prior Years Actuals	2021-22 Adjusted	2022-23 Adopted Budget	2023-24 Projected	2024-25 Projected	2025-26 Projected	2026-27 Projected	Total Project Cost
Administration	254	25,000						25,254
Construction		842,446						842,446
Construction Engineering		275,100						275,100
Design & Environmental	119,770	30						119,800
Furnishings & Equipment		338,600						338,600
<b>Total Expenditures</b>	<b>120,024</b>	<b>1,481,176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,601,200</b>

**Source of Funds:**

HSIP-Highway Safety Improvement Program		1,208,200						1,208,200
Measure S	113,000	280,000						393,000
<b>Total Funding</b>	<b>113,000</b>	<b>1,488,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,601,200</b>

**Future Operating & Maintenance Costs:**

<b>Total Operating Costs</b>								
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**Notes :**

1. The negative budget amount in FY21-22 reflects the transfer of Construction costs to Furnishings & Equipment costs.
2. Highway Safety Improvement Program - HSIPL-5459(026)
3. Fiscal Year 2021-22 adds construction oversight costs - City administration, consultant-construction management/inspection services and the purchase of specialized equipment (FF&E).