

## 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 2021-22.

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

**Level:** I



Project Cost:	Prior Years Actuals	2020-21 Adjusted	2021-22 Proposed Budget	2022-23 Projected	2023-24 Projected	2024-25 Projected	2025-26 Projected	Total Project Cost
Administration	89	11	25,000					25,100
Construction		1,201,300	(273,000)					928,300
Construction Engineering			255,000					255,000
Design & Environmental	119,078	722						119,800
Furnishings & Equipment			273,000					273,000
<b>Total Expenditures</b>	<b>119,167</b>	<b>1,202,033</b>	<b>280,000</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>1,208,200</b>	<b>280,000</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).