

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

4/7/11
Transportation

SUBJECT: Authorize execution of a 12-month requirements service contract with JC COMMUNICATIONS, LEANDER, TX for installation and maintenance of single mode fiber optic cable in an amount not to exceed \$191,706.40, with two 12-month extension options in an amount not to exceed \$191,706.40 for each extension options, for a total estimated contract amount not to exceed \$575,119.20.

CURRENT YEAR IMPACT:

Project Name:	Traffic Signal Mods and Upgrades
Project Authorization:	2010-2011 Capital Budget
Funding Source:	2006 General Obligation Bonds-P1
Fund/Dept/Unit:	8601-6207-5300

Current Budget	6,000,000
Unencumbered Balance	205,634
This Action	<u>(127,804)</u>
Estimated Available	<u>6,077,830</u>

ANALYSIS / ADDITIONAL INFORMATION: This contract will provide for the maintenance, repair, and expansion of the Transportation Department's fiber network for traffic signals. Currently, the City maintains approximately 900 traffic signals. The Department's fiber network connects approximately 750 of these traffic signals to the City's traffic management center (TMC). Communication to traffic signals from the TMC allows staff to rapidly make signal timing adjustments. During incidents and special events, this allows staff to quickly improve traffic flow and reduce emissions, fuel consumption and delay for drivers.