

CIP BUDGET Fiscal Note

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

3/24/2011
Resolution
Aviation

Authorize award and execution of a 24-month requirements contract with Bruel & Kjaer, Sacramento, CA for the upgrade and maintenance support for the aircraft noise and flight track monitoring system to include two years of support services/warranty in an estimated amount not to exceed \$391,487 with three 12-month extension options for maintenance and support in estimated amounts not to exceed \$76,826 for the first extension option, \$79,074 for the second extension option, and \$81,390 for the third extension option, for a total estimated contract amount not to exceed \$628,777. Bruel & Kjaer is the sole source provider for these services.

Funding in the amount of \$391,487 is available in the Fiscal Year 2010-2011 Capital Budget of the Aviation Department using airport funds and available Federal Aviation Administration (FAA) Grants. Funding for the extension options is contingent upon available funding in future operating budgets.

FINANCIAL INFORMATION:

	<u>Approved Budget</u>	<u>Unencumbered Balance</u>	<u>Amount of this Action</u>	<u>Available Balance</u>
FY 10/11 Capital Budget of the Aviation Department - 4910-8107-3177	625,000.00	533,205.40	\$391,487.00	141,718.40
TOTAL	<u>\$625,000.00</u>	<u>\$533,205.40</u>	<u>\$391,487.00</u>	<u>\$141,718.40</u>
FTEs	0.00	0.00	0.00	0.00