

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/22/11

CONTACT DEPARTMENT(S):

Neighborhood Housing and Community Development

SUBJECT: Authorize award, negotiation and execution of a 12-month contract with BIRCH CONSTRUCTION, Austin, Texas, VALDEZ REMODELING & WEATHERIZATION, INC., Austin, Texas, PIATRA INC., Austin, Texas, ILCOR HOMES, INC., Austin, Texas, ON-CALL MANAGEMENT SERVICES, INC., Austin, Texas, CAMILO GARCIA CONSTRUCTION, INC., Austin, Texas and AGH20 HOLDINGS LLC , Round Rock Texas for homeowner repair services in estimated amounts not to exceed \$4,989,582, with four 12-month extensions in estimated amounts not to exceed \$6,000,000 each for a total estimated contract amount not to exceed \$29,000,000.

CURRENT YEAR IMPACT:

Project Name:	General Obligation Bond Architectural Barrier Removal - Rent:
Project Authorization:	2011-2012 Capital Budget of the Austin Housing Finance Corp
Funding Source:	2006 General Obligation Housing Bonds
Fund/Dept/Unit:	8605-7207-0400

Current Budget	55,000,000
Unencumbered Balance	5,925,682
This Action	<u>(250,000)</u>
Estimated Available	<u>5,675,682</u>

ANALYSIS / ADDITIONAL INFORMATION: Funding in the amount of \$250,000 is available in the Fiscal Year 2011-2012 Capital Budget of the Austin Housing Finance Corporation. Funding in the amount of \$4,239,582 is available in the Fiscal Year 2011-2012 Operating Budget of the Austin Housing Finance Corporation. Funding in the amount of \$500,000 will be become available through an Austin Water Utility grant for the lateral program. Funding for the extension options is contingent upon available funding in future budgets.