

CIP BUDGET EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

1/12/12
Austin Energy

SUBJECT: Authorize award and execution of a contract with **LIGHTHOUSE SOLAR AUSTIN**, Austin, TX, for the installation of solar photovoltaic (PV) systems at seven City of Austin locations in an amount not to exceed \$233,715.

CURRENT YEAR IMPACT:

Department:	Austin Energy
Project Name:	Alternate Energy
Fund/Dept/Unit:	3120-1107-7602
Funding Source:	100% Current Revenues

Current Appropriation	32,040,284.00
Unencumbered Balance	11,811,294.05
Amount of This Action	(24,350.00)
Estimated Available	<u>11,786,944.05</u>

Department:	Austin Energy
Project Name:	Alternate Energy
Fund/Dept/Unit:	3120-1107-7603
Funding Source:	100% Current Revenues

Current Appropriation	32,040,284.00
Unencumbered Balance	11,811,294.05
Amount of This Action	(9,000.00)
Estimated Available	<u>11,802,294.05</u>

Department:	Austin Energy
Project Name:	Alternate Energy
Fund/Dept/Unit:	3120-1107-7605
Funding Source:	100% Current Revenues

Current Appropriation	32,040,284.00
Unencumbered Balance	11,811,294.05
Amount of This Action	(126,000.00)
Estimated Available	<u>11,685,294.05</u>

Department:	Austin Energy
Project Name:	Alternate Energy
Fund/Dept/Unit:	3120-1107-7606
Funding Source:	100% Current Revenues

Current Appropriation	32,040,284.00
Unencumbered Balance	11,811,294.05
Amount of This Action	(24,788.34)
Estimated Available	<u>11,786,505.71</u>

Department:	Austin Energy
Project Name:	Alternate Energy
Fund/Dept/Unit:	3120-1107-7611
Funding Source:	100% Current Revenues

Current Appropriation	32,040,284.00
Unencumbered Balance	11,811,294.05
Amount of This Action	(24,788.33)
Estimated Available	11,786,505.72

Department:	Austin Energy
Project Name:	Alternate Energy
Fund/Dept/Unit:	3120-1107-7612
Funding Source:	100% Current Revenues

Current Appropriation	32,040,284.00
Unencumbered Balance	11,811,294.05
Amount of This Action	(24,788.33)
Estimated Available	11,786,505.72

ANALYSIS / ADDITIONAL INFORMATION: Locations receiving the installations and their respective system kilowatt ratings are as follow:

- 1) Ruiz Library, 1600 Grove Blvd., 4.8 kW
- 2) Spicewood Springs Library, 8637 Spicewood Springs Road, 5.28 kW
- 3) Cepeda Library, 651 N. Pleasant Valley Rd., 5.28 kW
- 4) Health Department, 7201 Levander Loop Building H, 10.4 kW
- 5) AE St. Elmo Service Center, 4411-B Meinardus Dr., 10.56 kW
- 6) South Austin Recreation Center, 1100 Cumberland Rd., 10.56 kW
- 7) Givens Recreation Center, 3811 East 12th St., 60.48kW