

UPCOMING PROCUREMENTS BY AUSTIN ENERGY - Purchasing Department Report • Electric Utility Commission • February 27, 2012

	PROJECT NAME	ESTIMATED AMOUNT	CUSTOMER	ESTIMATED COUNCIL	DESCRIPTION
1	Distribution Utility Line Clearance	\$16 M/yr	Electric Service Delivery	April	Austin Energy only contract for energized distribution line clearance for routine and emergency work.
2	Transmission Utility Line Clearance	\$2 M/yr	Electric Service Delivery	April	Austin Energy only contract for energized transmission line clearance for routine and emergency work.
3	Isolation Power Transformers	\$600,000	Electric Service Delivery	April	Purchase of two each isolation power transformers estimated at \$300K each. Units are to service Dell Children's Hospital.
4	Hazardous and Industrial Waste Disposal	\$300,000/yr	Environmental Care & Protection	April	Annual service agreement for disposal of hazardous and industrial waste.
5	Software, implementation and commissioning services	\$2.5 M	ESD/ITT	April	Purchase of software, implementation, and commissioning services for an Advanced Distribution Management system with SCADA (ADMS-SCADA).
6	Substation Construction Services	\$1M/yr	Electric Service Delivery	April	Master Agreement for services including installation and performance of routine/emergency electric substation and distribution services on an as needed basis.
7	Transformer reburishment	\$345,000/yr	Electric Service Delivery/Finance	April	Refurbishment services for primarily for network and 3-phase transformers, and for single phase poles and pads for inventory stock at Kramer and St Elmo warehouses.
8	Circuit breakers	\$2.2 M/yr	Electric Service Delivery	April	Annual supply agreement for 145 kv Dead Tank circuit breakers.
9	Ready-Mix Concrete	\$450,000/yr	Electric Service Delivery	April	Annual supply agreement for ready-mix concrete
10	3-phase Power Transformers	\$9 M/yr	Electric Service Delivery	May	Five year supply contract for 3-phase power transformers.
11	Heavy Equipment Lease	\$450,000/yr	Electric Service Delivery/Finance	May	Master Agreement for the lease of heavy equipment such as aerial devices, digger derricks, service bodies and cranes
12	Steam Turbine Maintenance Agreement	\$5 M/yr	Power Supply & Market Operations	May	Annual Agreement for the repair and maintenance of steam turbines for AE plants
13	HeavyHauling Services	\$800,000/yr	Electric Service Delivery	May	Annual agreement for hauling services for AE's large electrical equipment such as transformers, switchgear, power poles, etc.
14	Streetlight Poles	\$450,000/yr	Electric Service Delivery/Finance	May	Annual Agreement for streetlight poles
15	Luminaries, Floodlights & Associated parts	\$450,000/yr	Electric Service Delivery/Finance	May	Annual Agreement for luminaries, floodlights and other related parts
16	362kV Coupling Capacitor Voltage Transformers	\$400,000	Electric Service Delivery	May	One time purchase of twelve 362kV Coupling Capacitor Voltage Transformers for use at the Dunlap Substation

ELECTRIC UTILITY COMMISSION

Tentative Schedule of Upcoming Briefings, Reports and Topics

In addition to Financial (Feb-Oct), Procurements (monthly), and DPA/Disconnection (May-Sept) Reports

MARCH 19, 2012

- EUC internal review and report (due March 31 to City Clerk)
- Provide input on contents of Austin Energy's Annual Performance Report 2011
- Presentation regarding solar energy and nonprofits/revised "solar report" with EUC recommendation to instruct the City Manager to implement a program that allows citizen-owned community solar that recovers COS

APRIL 16, 2012

- Customer Assistance Program "CAP" Update
- Briefing on Water Planning

MAY 21, 2012

- Austin Energy 5-year Forecast and FY 2013 Budget work session, including presentation of current financial policies
- Update on EPA's Mercury and Air Toxics Standards (MATS)

JUNE 18, 2012

- Austin Energy FY 2013 Budget work session
- Review of financial policies
- Austin Energy issues preliminary Performance Report not less than 10 days before June meeting for public review and comment

JULY 16, 2012

- Austin Energy Performance Report, final review and acceptance

AUGUST 20, 2012

- Austin Energy FY 2013 Budget Recommendation to Council

SEPTEMBER 17, 2012

- Briefing on load balancing
- Input on Council Resolution 20111215-063 to assess feasibility of a Property Assessed Clean Energy Program (PACE)

OCTOBER 15, 2012

- Election of Officers

NOVEMBER 19, 2012

DECEMBER 17, 2012