

UPCOMING PROCUREMENTS BY AUSTIN ENERGY - Purchasing Department Report • Electric Utility Commission • March 19, 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	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).
4	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.
5	Ready-Mix Concrete	\$450,000/yr	Electric Service Delivery	April	Annual supply agreement for ready-mix concrete
6	Circuit breakers	\$2.2 M/yr	Electric Service Delivery	May	Annual supply agreement for 145 kv Dead Tank circuit breakers.
7	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
8	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
9	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.
10	Streetlight Poles	\$450,000/yr	Electric Service Delivery/Finance	May	Annual Agreement for streetlight poles
11	Luminaries, Floodlights & Associated parts	\$450,000/yr	Electric Service Delivery/Finance	May	Annual Agreement for luminaries, floodlights and other related parts
12	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
13	Switchgear, pad mount	\$360,000	Electric Service Delivery/Finance	May	3 each SF6 padmounted ATO Vista Switchgear to be added to stock supply.
14	3-phase Power Transformers	\$9 M/yr	Electric Service Delivery	June	Five year supply contract for 3-phase power transformers.
15	Substation Construction Services	\$1M/yr	Electric Service Delivery	June	Master Agreement for services including installation and performance of routine/emergency electric substation and distribution services on an as needed basis.

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

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)
- Fuel hedging program briefing

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
- Briefing on load balancing/ERCOT

AUGUST 20, 2012

- Austin Energy FY 2013 Budget Recommendation to Council

SEPTEMBER 17, 2012

- 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