

CIP BUDGET EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

8/29/13
Austin Energy

SUBJECT: Authorize award, negotiation, and execution of a contract with WOOD GROUP POWER PLANT SERVICES, INC., or the other qualified offeror to RFP No. GAL0012, for the purchase of a replacement control system for the turbine and generator Units 1-4 at Austin Energy's Sand Hill Energy Center, in an amount not to exceed \$1,230,000 and maintenance and support services for 60 months in an amount not to exceed \$130,000, for a total contract amount not to exceed \$1,360,000.

CURRENT YEAR IMPACT:

Department:	Austin Energy
Project Name:	Power Production
Fund/Dept/Unit:	3220-1107-3667
Funding Source:	100% Debt
Current Appropriation	441,821,110
Unencumbered Balance	20,418,666
Amount of This Action	(1,230,000)
Estimated Available	<u>19,188,666</u>

ANALYSIS / ADDITIONAL INFORMATION: Funding in the amount of \$1,230,000 is available in the Fiscal Year 2012-2013 Capital Budget of Austin Energy. Funding for the maintenance and support services is contingent upon available funding in future Operating budgets.