

## **CIP BUDGET EXPENSE DETAIL**

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**

6/15/17  
Austin Energy

**SUBJECT:** Authorize negotiation and execution of a contract with FORD AUDIO-VISUAL SYSTEMS, LLC., or one of the other qualified offerors to Request For Proposals JXP0505, to provide a video wall for Austin Energy's System Control Center, in an estimated amount of \$1,333,495, with five 12-month extension options for maintenance and services, in an estimated amount of \$3,000 per extension option, for a total contract amount not to exceed \$1,348,495.

**CURRENT YEAR IMPACT:**

<b>Department:</b>	<b>Austin Energy</b>
Project Name:	SCC Build Out-Video Wall
Fund/Dept/Unit:	3310 1107 H019
Funding Source:	100% Taxable Debt
Current Appropriation	2,450,000
Unencumbered Balance	1,480,561
Amount of This Action	<u>(444,498)</u>
Estimated Available	1,036,063

**ANALYSIS / ADDITIONAL INFORMATION:** Funding in the amount of \$444,498 is available in the Fiscal Year 2016-2017 Capital Budget of Austin Energy. Funding for the remaining eight months of the original contract period and extension options are contingent upon available funding in future budgets.