

CIP BUDGET EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

8/7/14
Austin Energy

SUBJECT: Authorize negotiation and execution of a contract with OSISOFT, LLC, for the purchase and implementation of an enterprise wide process information software license in support and management of Austin Energy's critical systems in an amount not to exceed \$1,847,099 with 60 months maintenance and support services following implementation completion in an amount not to exceed \$1,652,900, for a total amount not to exceed \$3,499,999.

CURRENT YEAR IMPACT:

Department:	Austin Energy
Project Name:	Support Services (Revenues)
Fund/Dept/Unit:	3290-1107-5757
Funding Source:	100% Current Revenues
Current Appropriation	210,849,638.00
Unencumbered Balance	64,851,361.59
Amount of This Action	<u>(1,847,099.00)</u>
Estimated Available	<u>63,004,262.59</u>

ANALYSIS / ADDITIONAL INFORMATION: Funding in the amount of \$1,847,099 is available in the Fiscal Year 2013-2014 Capital Budget of Austin Energy. Funding for the extension options is contingent upon available funding in future budgets.