

## CIP BUDGET EXPENSE DETAIL

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

8/18/16  
Austin Energy

**SUBJECT:** Authorize negotiation and execution of cost reimbursement agreements for make-ready, construction, and replacement work on utility poles with telecommunication, cable, data, and franchised video-service providers who have infrastructure license agreements with Austin Energy, in a combined amount not to exceed \$1,500,000 per year over a 48-month term, for a total amount not to exceed \$6,000,000

**CURRENT YEAR IMPACT:**

<b>Department:</b>	<b>Austin Energy</b>
Project Name:	Telecom Make Ready - Pole Replacement
Fund/Dept/Unit:	3250 1107 2599
Funding Source:	35% Current Revenues 65% Commercial Paper
Current Appropriation	10,168,377
Unencumbered Balance	173,689
Amount of This Action	<u>(125,000)</u>
Estimated Available	48,689

**ANALYSIS / ADDITIONAL INFORMATION:** Funding in the amount of \$125,000 is available in the Fiscal Year 2015-16 Capital Budget of Austin Energy. Funding for the remaining 47 months of the original contract period is contingent upon available funding in future budgets.