FY24 JOB BUDGET REPORT

JOB INFORMATION								TOTAL REMAINING JOB COSTS				ENCUMBERED			INVOICED			REIMB
JOB NAME & DESCRIPTION	APPROVAL DATE	APP BY	FY APP	JOB CAT	DONE	RING	VENDOR	LABOR	EMR	CABLE	TOTAL	LABOR	EMR	CABLE	LABOR	EMR	CABLE	EXPECTED
								$950,000		$150,000	$1,100,000							
B1S Overhead Pole relocation S. Lamar Brtn Sky	04/19/22	Mgr	22	D	Y	B1S	BRY	$9,011	$0	$0	$9,011	$0	$0	$0	$9,011	$0	$0	$0
B1N Spicewood Sprgs Relocation	06/04/24	Brd	24	D	Y	B1N	BRY	$8,680	$0	$0	$8,680	$0	$0	$0	$8,680	$0	$0	$0
Splice Case Audit SRN	07/12/22	Brd	23	M	Y	SRN	BRY	$14,550	$0	$0	$14,550	$0	$0	$0	$14,550	$0	$0	$0
Conduit Proofing Butler Trail	10/03/23	Mgr	24	M	Y	Multi	BRY	$12,329	$0	$0	$12,329	$0	$0	$0	$12,329	$0	$0	$0
C1N Terminations Northeast HS Yellow Buffertube	05/26/24	Mgr	24	M	Y	C1N	BRY	$3,190	$0	$0	$3,190	$0	$0	$0	$3,190	$0	$0	$0
CTECC Conduit Inspection	08/01/23	Mgr	24	M	Y	Multi	BRY	$2,365	$0	$0	$2,365	$0	$0	$0	$2,365	$0	$0	$0
A1N Upgrade Segment 4	09/03/19	Brd	20	P	Y	A1N	BRY	$47,495	$0	$0	$47,495	$0	$0	$0	$47,495	$0	$0	$0
A1N Upgrade Segment 1	09/03/19	Brd	20	P	Y	A1N	BRY	$53,210	$0	$0	$53,210	$0	$0	$0	$50,288	$0	$0	$0
A1N Upgrade Segment 2 (2 PHASES + ADD UG WORK)	09/03/19	Brd	20	P	Y	A1N	BRY	$119,082	$0	$0	$119,082	$24,697	$0	$0	$94,385	$0	$0	$0
A1N Upgrade Segment 10	06/02/20	Brd	21	P	Y	A1N	BRY	$55,410	$0	$0	$55,410	$0	$0	$0	$55,410	$0	$0	$0
A1N Upgrade Segment 8	06/02/20	Brd	21	P	Y	A1N	JC	$39,216	$0	$0	$39,216	$0	$0	$0	$43,241	$0	$0	$0
SRS Upgrade Segment 4	04/12/22	Brd	23	P	Y	SRS	BRY	$37,882	$7,654	$9,167	$54,703	$0	$0	$0	$37,882	$7,654	$9,167	$0
SRS Upgrade Segment 6	04/12/22	Brd	23	P	Y	SRS	BRY	$38,880	$10,173	$0	$49,053	$0	$0	$0	$38,880	$10,173	$0	$0
Pole replacements (8) San Antonio Street	03/07/23	Brd	23	P	Y	A1N	BRY	$32,251	$0	$0	$32,251	$0	$0	$0	$32,251	$0	$0	$0
B1N Emergency Repair Hwy 183 Technology	08/01/23	Mgr	24	R	Y	B1N	BRY	$19,979	$0	$0	$19,979	$0	$0	$0	$19,979	$0	$0	$9,750
C1N Emergency Repair Berkman and Hwy 290	07/26/23	Mgr	24	R	Y	C1N	BRY	$6,527	$0	$0	$6,527	$0	$0	$0	$6,527	$0	$0	$0
C1N Emergency Repair 904 Braker Lane	08/28/23	Mgr	24	R	Y	C1N	BRY	$5,676	$0	$0	$5,676	$0	$0	$0	$5,676	$0	$0	$0
B1N Investigative Troubleshooting	10/26/23	Mgr	24	R	Y	B1N	BRY	$13,153	$0	$0	$13,153	$0	$0	$0	$13,153	$0	$0	$0
B2S Emergency Repair 6010 Riverside	07/12/23	Mgr	24	R	Y	B2S	BRY	$2,764	$0	$0	$2,764	$0	$0	$0	$2,764	$0	$0	$0
D1N Emergency Repair Harold Court	11/05/23	Mgr	24	R	Y	D1N	BRY	$5,745	$0	$0	$5,745	$0	$0	$0	$5,745	$0	$0	$0
B2S Emergency Repair Pearce Ln & FM973	10/03/23	Mgr	24	R	Y	B2S	BRY	$10,060	$0	$0	$10,060	$0	$0	$0	$10,060	$0	$0	$0
C2S Emergency Repair Escarpment	10/02/23	Mgr	24	R	Y	C2S	BRY	$8,718	$0	$0	$8,718	$0	$0	$0	$8,718	$0	$0	$0
B1S Emergency Repair SOLA pole replacement	01/16/24	Mgr	24	R	Y	B1S	BRY	$3,435	$0	$0	$3,435	$0	$0	$0	$3,435	$0	$0	$0
D1N Emergency Repair Harold Court #2	12/06/23	Mgr	24	R	Y	D1N	BRY	$8,079	$0	$0	$8,079	$0	$0	$0	$8,079	$0	$0	$0
SRN Emergency Repair SRN15 Brittle Fiber	11/08/23	Mgr	24	R	Y	SRN	BRY	$8,233	$0	$0	$8,233	$0	$0	$0	$8,233	$0	$0	$0
SRN Emergency Repair Gullet Elem Saw damage	11/04/23	Mgr	24	R	Y	SRN	BRY	$6,961	$0	$0	$6,961	$0	$0	$0	$6,961	$0	$0	$0
SRN Emergency Repair Hwy 290 Cameron	03/02/24	Mgr	24	R	Y	SRN	BRY	$7,492	$0	$0	$7,492	$0	$0	$0	$7,492	$0	$0	$0
SRN Emergency Repair Case SRN15	12/21/23	Mgr	24	R	Y	SRN	BRY	$4,628	$0	$0	$4,628	$0	$0	$0	$4,628	$0	$0	$0
C1N Emergency Temp Repair 817 E. Braker Lane	02/20/24	Mgr	24	R	Y	C1N	BRY	$7,128	$0	$0	$7,128	$0	$0	$0	$7,128	$0	$0	$0
B1N Emergency Repair 9099 Research Blvd	02/28/24	Mgr	24	R	Y	B1N	BRY	$1,723	$0	$0	$1,723	$0	$0	$0	$1,723	$0	$0	$0
TxDOT C2S Oak Hill Parkway	11/01/22	Brd	23	D	N	C2S	BRY	$176,022	$43,683	$54,769	$274,474	$41,332	$43,683	$0	$134,691	$0	$54,768	$0
TxDOT IH-35 Capitol Extension South	12/06/22	Brd	23	D	N	Multi	BRY	$263,440	$59,197	$26,745	$349,382	$175,489	$59,197	$26,745	$87,951	$0	$0	$87,951
Splice Case Audit A2N	07/12/22	Brd	23	M	N	A2N	BRY	$71,248	$0	$0	$71,248	$25,312	$0	$0	$45,936	$0	$0	$0
A1N Upgrade Segment 11	06/02/20	Brd	21	P	N	A1N	BRY	$56,308	$0	$0	$56,308	$40,767	$0	$0	$15,541	$0	$0	$0
SRS Upgrade Segment 5	04/12/22	Brd	23	P	N	SRS	BRY	$44,242	$8,469	$15,876	$68,587	$44,242	$0	$0	$0	$8,469	$15,876	$0
SRS Upgrade Segment 1	04/12/22	Brd	23	P	N	SRS	BRY	$31,281	$9,348	$7,749	$48,378	$29,115	$9,348	$0	$2,166	$0	$7,749	$0
SRS Upgrade Segment 2	04/12/22	Brd	23	P	N	SRS	BRY	$33,037	$0	$9,535	$42,572	$24,221	$0	$0	$8,816	$0	$9,535	$0
SRS Upgrade Segment 3	04/12/22	Brd	23	P	N	SRS	BRY	$33,133	$0	$8,505	$41,638	$33,133	$0	$0	$0	$0	$8,505	$0
NOCC Decommissioning A1N	02/06/24	Brd	24	P	N	A1N	BRY	$67,036	$0	$7,025	$74,061	$67,036	$0	$0	$0	$0	$7,025	$0
NOCC Decommissioning A2N	02/06/24	Brd	24	P	N	A2N	BRY	$291,273	$0	$14,050	$305,323	$284,573	$0	$0	$6,700	$0	$14,050	$0
NOCC Decommissioning SRN	02/06/24	Brd	24	P	N	SRN	BRY	$35,145	$0	$2,248	$37,393	$35,145	$0	$0	$0	$0	$2,248	$0
NOCC Decommissioning SRS	02/06/24	Brd	24	P	N	SRS	BRY	$55,423	$0	$2,529	$57,952	$55,423	$0	$0	$0	$0	$2,529	$0
SRN permanent repair at Cameron Rd & 52nd	04/06/21	Brd	22	R	N	SRN	BRY	$50,936	$0	$12,506	$63,442	$50,936	$0	$0	$0	$0	$12,506	$0
C1N Permanent Repair IH35 and Rutherford	12/07/21	Brd	22	R	N	C1N	BRY	$43,527	$8,012	$20,507	$72,046	$35,617	$8,012	$0	$7,910	$0	$20,507	$0
B1N Permanent Repair 11604 Stonehollow	01/11/22	Brd	22	R	Delay	B1N	BRY	$32,258	$8,398	$9,734	$50,390	$32,258	$8,398	$0	$0	$0	$9,734	$0
C1N permanent repair 1202 E. St. Johns	03/08/22	Brd	23	R	N	C1N	BRY	$38,220	$9,364	$8,600	$56,184	$25,935	$9,364	$0	$12,285	$0	$8,600	$0
C1S Permanent Repair 405 Eberhart Lane	09/05/23	Brd	24	R	N	C1S	BRY	$85,786	$21,485	$21,637	$128,908	$69,805	$16,340	$0	$15,981	$5,145	$21,637	$133,600
FY2024 MAC	**JOB COUNT**	**47**	**100%**		**TOTALS**			**$2,187,948**		**$231,182**	**$2,419,129**	**$1,249,377**		**$26,745**	**$939,673**		**$204,435**	**$231,301**
	COMPLETED	**30**	**64%**									**TOTAL ENCUMBERED**			**TOTAL INVOICED**			**ACTUAL**
	PENDING	**17**	**36%**									**$1,276,122**			**$1,144,108**			**$161,648**

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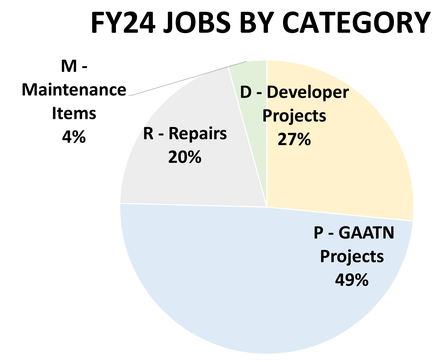
JOBS BY CATEGORY			
D - Developer Projects	$641,547	4	27%
P - GAATN Projects	$1,182,632	17	49%
R - Repairs	$491,269	21	20%
M - Maintenance Items	$103,682	5	4%

JOBS BY FISCAL YEAR APPROVED			
FY 2024	$750,500	25	31%
FY 2023	$1,103,020	12	46%
FY 2022	$194,889	4	8%
FY 2021	$150,934	3	6%
FY 2020	$219,787	3	9%