

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

4/7/11
Austin Water Utility

SUBJECT: Approve a resolution authorizing the acquisition for the Austin West Campus Water Improvement Area Project for a temporary staging area and a material storage site easement for 17,328 feet of land out of Lots 1 - 3, Block 59 and an additional portion of .471 AC OLT Block 59 of Graham's Addition situated in Travis County, Texas, located at 2600 San Pedro St. Austin, Travis County, Texas from WEST CAMPUS 26th, L.P., in the amount of \$8,386.75.

CURRENT YEAR IMPACT:

Department:	Austin Water Utility
Project Name:	West Campus System Impvmnts
Fund/Department/Unit:	3960 2207 7512
Funding Source:	Austin Water Utility Commercial Paper Program
Current Appropriation:	2,128,363.00
Unencumbered Balance:	272,630.18
Amount of This Action:	(8,386.75)
Remaining Balance:	<u>264,243.43</u>
 Total Amount of this Action	 <u><u>8,386.75</u></u>

ANALYSIS / ADDITIONAL INFORMATION: This contract is for the purchase of 17 new and 69 replacement light-duty vehicles to be distributed among the Austin Energy, Austin Fire Department, Austin Police Department, Austin Water Utility, Aviation Department, Emergency Medical Services Department, Health and Human Services Department, Neighborhood Housing Department, Parks and Recreation Department, Public Works Department, Solid Waste Services Department, and Watershed Protection Department. The total amount of this action includes the sum of all department capital expenses in this expense detail form. An additional \$748,278.69 is included in the Fleet, Aviation and Public Works Operating Budgets.

This is a Council priority and imitative to make the entire City vehicle fleet carbon-neutral by 2020 through the use of electric power, non-petroleum fuels, and mitigation measures. The Austin Climate Protection Program team and Fleet staff have worked together to develop a vehicle purchasing process in our progress towards our citywide objective of obtaining this carbon neutrality. The purchase of these vehicles is another step to achieving this goal.