

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

8/18/11
Fleet

SUBJECT: Authorize award and execution of a contract through the Texas Local Government Purchasing Cooperative (BuyBoard) with PHILPOTT MOTORS, LTD, Nederland, TX, for the purchase of thirty-two light-duty pick up trucks in an amount not to exceed \$728,744.60. Funding in the amount of \$105,334.75 is available in the Fiscal Year 2010-2011 Vehicle Acquisition Fund. Funding in the amount of \$398,063.95 is available in the Fiscal Year 2010-2011 Capital Budget of Austin Energy. Funding in the amount of \$162,175.05 is available in the Fiscal Year 2010-2011 Capital Budget of Austin Water Utility. Funding in the amount of \$63,200.85 is available in the Fiscal Year 2010-2011 Operating Budget of the Parks and Recreation Department. This Cooperative Contract is exempt from the MBE/WBE Ordinance. This exemption is in compliance with Chapter 2-9D of the City Code (Minority –Owned and Women-Owned Business Enterprise Procurement Program). No subcontracting opportunities were identified; therefore, no goals were established for this contract.

Department:	Austin Water Utility
Project Name:	AWU Vehicles 2011
Fund/Department/Unit:	4180-2207-8077
Funding Source:	Contractual Obligations

Current Appropriation:	1,189,218.00
Unencumbered Balance:	1,073,186.30
Amount of This Action:	<u>(50,402.30)</u>
Remaining Balance:	<u>1,022,784.00</u>

Project Name:	AWU Vehicles 2011
Fund/Department/Unit:	4680-2307-8077
Funding Source:	Contractual Obligations

Current Appropriation:	1,788,942.00
Unencumbered Balance:	1,782,568.02
Amount of This Action:	<u>(111,772.75)</u>
Remaining Balance:	<u>1,670,795.27</u>

Department:	Austin Energy
Project Name:	Support Services
Fund/Department/Unit:	3300-1107-5276
Funding Source:	Current Revenues

Current Appropriation:	175,350,222.00
Unencumbered Balance:	15,746,771.00
Amount of This Action:	<u>(113,656.00)</u>
Remaining Balance:	<u>15,633,115.00</u>

Project Name:	Distribution
Fund/Department/Unit:	3300-1107-5277
Funding Source:	Current Revenues

Current Appropriation:	575,797,444.00
Unencumbered Balance:	15,084,816.00
Amount of This Action:	<u>(101,265.00)</u>
Remaining Balance:	<u>14,983,551.00</u>

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Project Name:	Transmission
Fund/Department/Unit:	3300-1107-5278
Funding Source:	Current Revenues
Current Appropriation:	249,140,734.00
Unencumbered Balance:	23,050,440.00
Amount of This Action:	<u>(50,633.00)</u>
Remaining Balance:	<u>22,999,807.00</u>

Project Name:	Customer Services, Billing and Metering
Fund/Department/Unit:	3300-1107-5274
Funding Source:	Current Revenues

Current Appropriation:	106,093,951.00
Unencumbered Balance:	5,939,304.00
Amount of This Action:	<u>(44,170.00)</u>
Remaining Balance:	<u>5,895,134.00</u>

Project Name:	Alternate Energy
Fund/Department/Unit:	3300-1107-5275
Funding Source:	Current Revenues

Current Appropriation:	24,640,284.00
Unencumbered Balance:	1,907,763.00
Amount of This Action:	<u>(66,255.00)</u>
Remaining Balance:	<u>1,841,508.00</u>

Project Name:	Non-Electric Plant Assets-Chillers
Fund/Department/Unit:	3300-1107-5279
Funding Source:	Current Revenues

Current Appropriation:	171,517,916.00
Unencumbered Balance:	5,933,751.00
Amount of This Action:	<u>(22,085.00)</u>
Remaining Balance:	<u>5,911,666.00</u>

Total Amount of this Action	<u><u>(560,239.05)</u></u>
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ANALYSIS / ADDITIONAL INFORMATION: This contract is for the purchase of twenty-three replacement and nine new light-duty trucks. These trucks will be used by various City Departments in the day-to-day operations of City business and will be equipped with various types of equipment. The type of equipment to be installed on the trucks include spotlights, heavy-duty steel toolboxes with locking lids, light bars, backup alarm, and a trailer hitch.

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 carbon neutrality by 2020. The development of the purchasing criteria incorporates emissions impact, available technologies on the market, physical demands on the vehicle, and service application. These criteria are applied to all vehicles submitted to Fleet for purchase.

All of these trucks are powered by E85 flex fuel, meaning they can operate on a blend of 85% ethanol with 15% gasoline. E85 provides roughly a 15% reduction in greenhouse gas emissions relative to gasoline.

The vehicles in this RCA have been recommended for purchase utilizing a process that involves the Fleet Officer, affected Department Directors, and Assistant City Managers (ACMs). ACM approval is required for all new additions to the City's fleet prior to any requests being made to the Purchasing Office.

Departments review the list of vehicles determined eligible for replacement by Fleet Services based on mileage, hours of use, and maintenance costs. From that list, priority uses were determined within the departments, and the proposed equipment was reviewed by the Fleet Service Center Manager to insure the specified vehicle is appropriate for the use.

All of these replacement vehicles have met the Fleet Officer's eligibility criteria for replacement. The Fleet Service Center Managers have inspected each vehicle to be replaced, and determined that the mileage or hours of use of each vehicle proposed for replacement cannot be increased without risking a significant increase in repair costs and loss of productivity due to down time.