

# 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 38 medium-duty service vehicles in an amount not to exceed \$1,594,729.60. Funding in the amount of \$183,004.66 is available in the Fiscal Year 2010-2011 Vehicle Acquisition Fund. Funding in the amount of \$483,201.86 is available in the Fiscal Year 2010-2011 Capital Budget of Austin Energy. Funding in the amount of \$336,658.84 is available in the Fiscal Year 2010-2011 Capital Budget of the Austin Water Utility. Funding in the amount of \$29,883.87 is available in the Fiscal Year 2010-2011 Capital Budget of the Municipal Court. Funding in the amount of \$93,668.26 is available in the Capital Budget of the Public Works Department. Funding in the amount of \$110,014.95 is available in the Capital Budget of the Solid Waste Services Department. Funding in the amount of \$143,829.90 is available in the Fiscal Year 2010-2011 Operating Budget of the Code Compliance Department. Funding in the amount of \$92,738.86 is available in the Operating Budget of the Public Works Department. Funding in the amount of \$21,728.40 is available in the Fiscal Year 2010-2011 Operating Budget of the Watershed Protection Department. Funding in the amount of \$100,000 is available in the Fiscal Year 2010-2011 Capital Budget of the Watershed Protection 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.

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

Current Appropriation:	1,189,218.00
Unencumbered Balance:	1,022,784.00
Amount of This Action:	<u>(234,289.48)</u>
Remaining Balance:	<u>788,494.52</u>

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

Current Appropriation:	1,788,942.00
Unencumbered Balance:	1,670,795.27
Amount of This Action:	<u>(102,369.36)</u>
Remaining Balance:	<u>1,568,425.91</u>

<b>Department:</b>	<b>Austin Energy</b>
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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>(53,150.00)</u>
Remaining Balance:	<u>15,693,621.00</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>(389,024.00)</u>
Remaining Balance:	<u>14,695,792.00</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>(41,028.00)</u>
Remaining Balance:	<u>23,009,412.00</u>

**Department: Municipal Court**

Project Name:	New and Replacement Vehicles
Fund/Department/Unit:	1005-4600-1046
Funding Source:	One-Time Expenditure Fund
Current Appropriation:	30,000.00
Unencumbered Balance:	30,000.00
Amount of This Action:	<u>(29,883.87)</u>
Remaining Balance:	<u>116.13</u>

**Department: Public Works**

Project Name:	Street & Bridge Vehicles and Equipment
Fund/Department/Unit:	8400-6207-8086
Funding Source:	Contractual Obligations and Transportation Fund
Current Appropriation:	2,505,000.00
Unencumbered Balance:	216,988.00
Amount of This Action:	<u>(93,668.00)</u>
Remaining Balance:	<u>123,320.00</u>

**Department: Watershed Protection**

Project Name:	Vehicle & Equipment Needs
Fund/Department/Unit:	4850-6307-7010
Funding Source:	DUF Funds
Current Appropriation:	3,000,673.00
Unencumbered Balance:	112,865.76
Amount of This Action:	<u>(100,000.00)</u>
Remaining Balance:	<u>12,865.76</u>

**Department: Solid Waste Services**

Project Name:	New and Replacement Vehicles
Fund/Department/Unit:	4800-1507-0100
Funding Source:	Contractual Obligations
Current Appropriation:	650,076.00
Unencumbered Balance:	88,912.18
Amount of This Action:	<u>(77,226.95)</u>
Remaining Balance:	<u>11,685.23</u>

Project Name:	New and Replacement Vehicles
Fund/Department/Unit:	4800-1507-0101
Funding Source:	Contractual Obligations
Current Appropriation:	6,692,573.00
Unencumbered Balance:	132,814.10
Amount of This Action:	<u>(32,788.00)</u>
Remaining Balance:	<u>100,026.10</u>

Total Amount of this Action	<u><u>(1,153,427.66)</u></u>
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**ANALYSIS / ADDITIONAL INFORMATION:** This contract is for the purchase of fourteen new and twenty-one replacement pickup service-trucks, and three replacement truck cab and chassis with re-mounted bodies to be distributed amongst the following departments: Austin Energy, Austin Water, Fire, Code Compliance, Health and Human Services, Municipal Court, Parks and Recreation, Public Works, Solid Waste Services, and Watershed Protection.

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.

Ten of these vehicles 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.

Twenty-eight of these vehicles are powered with engines capable of burning biodiesel (B20) fuel. In line with Austin Climate Protection Program goals, B20 provides an approximate 25% reduction in greenhouse gas emissions versus using gasoline and an approximate 5% reduction versus using petro-diesel.

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 reviewed 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 ensure 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.