

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

6/28/2012
Fleet

SUBJECT: Authorize award and execution of a contract through the Texas Local Government Purchasing Cooperative (BuyBoard) with each of the following vendors: CALDWELL COUNTRY CHEVROLET for the purchase of 35 light-duty service vehicles in an amount not to exceed \$820,932; GRAPEVINE DODGE, CHRYSLER, JEEP for the purchase of two 7-passenger minivans and one police sedan in an amount not to exceed \$67,408.25; ONE STOP BUS STOP, INC. for the purchase of three propane powered small passenger buses in an amount not to exceed \$209,894; PHILPOTT MOTORS, LTD. for the purchase of 70 light-duty vehicles in an amount not to exceed \$1,951,054.79. Funding in the amount of \$1,736,588.08 is available in the Fiscal Year 2011-2012 Vehicle Acquisition Fund. Funding in the amount of \$173,813.10 is available in the Fiscal Year 2011-2012 Capital Budget of the Austin Energy. Funding in the amount of \$75,811.70 is available in the Fiscal Year 2011-2012 Capital Budget of the Austin Water Utility. Funding in the amount of \$97,423.40 is available in the Fiscal Year 2011-2012 Capital Budget of the Code Enforcement Department. Funding in the amount of \$263,341.80 is available in the Fiscal Year 2011-2012 Capital Budget of the Austin Resource Recovery Department. Funding in the amount of \$54,781.62 is available in the Fiscal Year 2011-2012 Operating Budget of the Municipal Court. Funding in the amount of \$28,321.86 is available in the Fiscal Year 2011-2012 Operating Budget of the Austin Police Department. Funding in the amount of \$269,015.88 is available in the Fiscal Year 2011-2012 Operating Budget of the Public Works Department. Funding in the amount of \$188,389 is available in the Fiscal Year 2011-2012 Capital Budget of the Watershed Protection Department. Funding in the amount of \$112,389.60 is available in the Fiscal Year 2011-2012 Operating Budget of the Parks and Recreation Department. Funding in the amount of \$49,413 is available in the Fiscal Year 2011-2012 Operating Budget of the Austin Transportation Department.

Department:

Project Name:
Fund/Department/Unit:
Funding Source:

Fleet Services

Vehicle Acquisition
5330-7800-3800
Vehicle Acquisition Fund

Current Appropriation:	5,832,492.00
Unencumbered Balance:	2,501,750.19
Amount of This Action:	(1,736,588.08)
Remaining Balance:	<u>765,162.11</u>

Department:

Project Name:
Fund/Department/Unit:
Funding Source:

Austin Energy

Non-Electric Plant Assets-Chillers
3300-1107-5279
Current Revenues

Current Appropriation:	207,987,615.00
Unencumbered Balance:	8,731,054.00
Amount of This Action:	(26,532.10)
Remaining Balance:	<u>8,704,521.90</u>

Project Name:

Fund/Department/Unit:
Funding Source:

Support Services (Revenues)

3300-1107-5288
Current Revenues

Current Appropriation:	126,633,388.00
Unencumbered Balance:	3,488,018.00
Amount of This Action:	<u>(113,308.00)</u>

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Remaining Balance:	3,374,710.00
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Project Name:	Transmission
Fund/Department/Unit:	3300-1107-3290
Funding Source:	Current Revenues

Current Appropriation:	585,897,444.00
Unencumbered Balance:	18,138,461.00
Amount of This Action:	(33,973.00)
Remaining Balance:	18,104,488.00

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

Current Appropriation:	1,187,046.00
Unencumbered Balance:	606,012.32
Amount of This Action:	(50,748.20)
Remaining Balance:	555,264.12

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

Current Appropriation:	1,798,329.00
Unencumbered Balance:	1,011,404.06
Amount of This Action:	(25,063.50)
Remaining Balance:	986,340.56

Department:	Watershed Protection
Project Name:	Vehicle & Equipment Needs
Fund/Department/Unit:	4850-6307-7010
Funding Source:	DUF Fund

Current Appropriation:	5,102,673.00
Unencumbered Balance:	2,099,503.99
Amount of This Action:	(188,389.00)
Remaining Balance:	1,911,114.99

Department:	Code Enforcement
Project Name:	New and Replacement Vehicles
Fund/Department/Unit:	4800-1507-0106
Funding Source:	Contractual Obligations

Current Appropriation:	745,946.00
Unencumbered Balance:	158,811.67
Amount of This Action:	(97,423.40)
Remaining Balance:	61,388.27

Department:	Austin Resource Recovery
Project Name:	New and Replacement Vehicles

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Fund/Department/Unit:	4800-1507-0100
Funding Source:	Contractual Obligations
Current Appropriation:	1,762,076.00
Unencumbered Balance:	1,197,498.62
Amount of This Action:	<u>(68,875.75)</u>
Remaining Balance:	<u>1,128,622.87</u>
Project Name:	New and Replacement Vehicles
Fund/Department/Unit:	4800-1507-0101
Funding Source:	Contractual Obligations
Current Appropriation:	7,417,073.00
Unencumbered Balance:	1,404,952.27
Amount of This Action:	<u>(49,789.20)</u>
Remaining Balance:	<u>1,355,163.07</u>
Project Name:	New and Replacement Vehicles
Fund/Department/Unit:	4800-1507-0102
Funding Source:	Contractual Obligations
Current Appropriation:	37,089,825.00
Unencumbered Balance:	4,111,888.25
Amount of This Action:	<u>(47,180.80)</u>
Remaining Balance:	<u>4,064,707.45</u>
Project Name:	New and Replacement Vehicles
Fund/Department/Unit:	4800-1507-0103
Funding Source:	Contractual Obligations
Current Appropriation:	1,192,977.00
Unencumbered Balance:	38,412.13
Amount of This Action:	<u>(33,307.30)</u>
Remaining Balance:	<u>5,104.83</u>
Project Name:	New and Replacement Vehicles
Fund/Department/Unit:	4800-1507-0104
Funding Source:	Contractual Obligations
Current Appropriation:	5,593,627.00
Unencumbered Balance:	2,037,162.79
Amount of This Action:	<u>(64,188.75)</u>
Remaining Balance:	<u>1,972,974.04</u>
Total Amount of this Action	<u><u>2,535,367.08</u></u>

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ANALYSIS / ADDITIONAL INFORMATION: This contract is for the purchase of twenty-seven new and eighty-three replacement light-duty vehicles to be distributed among Austin Energy, Austin Water Utility, Public Works Department, Parks and Recreation Department, Code Enforcement Department, Austin Police Department, Public Works Department, Municipal Court, Austin Transportation Department, Fleet Services Department, Emergency Medical Services Department, Fire Department, Austin Resource Recovery Department, Solid Waste Services Department, Health Department, Development and Planning Department, Communication and Technology Management Department, Wireless Communication Department, Planning and Development Review Department and the Watershed Protection Department.

The Austin Climate Protection Program team and Fleet staff have worked together to develop a vehicle and equipment 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.

A majority of these vehicles are powered by alternative fuels. Thirteen vehicles have 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 petrodiesel. Seventy-five 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. Twelve vehicles are powered by hybrid-electric technology. Improving the fuel economy of the vehicle also reduces greenhouse gas emissions in line with the amount of fuel not consumed. Ten vehicles are powered by Liquefied Petroleum Gas (LPG). In line with the Austin Climate Protection Programs goals, LPG has fewer toxic and smogforming air pollutants, including 80% fewer nitrogen oxide emissions than diesel, zero particulates, and up to 60% lower carbon monoxide emissions than gasoline. Only one of the vehicles uses unleaded gasoline.

The equipment in this RCA has 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 equipment 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 equipment is appropriate for the use.

All of the replacement equipment has 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 piece of equipment proposed for replacement cannot be increased without risking a significant increase in repair costs and loss of productivity due to down time.