

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

8/23/12
Fleet

SUBJECT: Authorize award and execution of ten contracts through the Texas Local Government Purchasing Cooperative (BuyBoard) with: BOBCAT COMPANY for the purchase of three skid-steer loaders in an amount not to exceed \$178,364; COOPER EQUIPMENT for the purchase of one gooseneck trailer in an amount not to exceed \$77,331; RDO EQUIPMENT for the purchase of one track loader, one skid loader, one track excavator, and one backhoe in an amount not to exceed \$447,703; FREIGHTLINER OF AUSTIN for the purchase of sixteen heavy-duty vehicles in an amount not to exceed \$1,794,760; CHASTANG'S BAYOU CITY AUTOCAR for the purchase of eleven Autocar refuse truck chassis in the amount of \$1,532,154; RUSH TRUCKS for the purchase of two UD refuse truck chassis in an amount not to exceed \$185,316; LONGHORN INTERNATIONAL for the purchase of one Crane Carrier CNG refuse truck chassis in an amount not to exceed \$246,922; HEIL OF TEXAS for the purchase of thirteen Heil refuse bodies in an amount not to exceed \$1,909,612; GRANDE TRUCK CENTER for the purchase of two Mack truck chassis in an amount not to exceed \$231,416 and EQUIPMENT SOUTHWEST for the purchase of three hydraulic loading arms and two sidewalk sweepers in an amount not to exceed \$344,837. Funding in the amount of \$38,117 is available in the Fiscal Year 2011-2012 Capital Budget of the Austin Energy. Funding in the amount of \$127,370 is available in the Fiscal Year 2011-2012 Capital Budget of the Austin Water Utility. Funding in the amount of \$131,851 is available in the Fiscal Year 2011-2012 Vehicle Acquisition Fund. Funding in the amount of \$4,390,731 is available in the Fiscal Year 2011-2012 Capital Budget of the Austin Resource Recovery Department. Funding in the amount of \$935,144 is available in the Fiscal Year 2011-2012 Capital Budget of the Public Works Department. Funding in the amount of \$1,279,336 is available in the Fiscal Year 2011-2012 Capital Budget of the Watershed Protection Department. Funding in the amount of \$45,866 is available in the Fiscal Year 2011-2012 Operating Budget of the Parks and Recreation Department.

Department:	Austin Water Utility
Project Name:	AWU Vehicles 2012
Fund/Department/Unit:	4180-2307-8471
Funding Source:	Contractual Obligations

Current Appropriation:	1,650,000.00
Unencumbered Balance:	1,619,871.42
Amount of This Action:	(127,370.00)
Remaining Balance:	<u>1,492,501.42</u>

Department:	Austin Energy
Project Name:	Transmission
Fund/Department/Unit:	3300-1107-3290
Funding Source:	100% Current Revenues

Current Appropriation:	585,897,444.00
Unencumbered Balance:	11,411,722.00
Amount of This Action:	(38,117.00)
Remaining Balance:	<u>11,373,605.00</u>

Department:	Public Works
Project Name:	Vehicles and Equipment (FY12)
Fund/Department/Unit:	8400-6207-8087
Funding Source:	Contractual Obligations and Transportation Fund

Current Appropriation:	3,003,000.00
Unencumbered Balance:	2,044,009.00
Amount of This Action:	(935,144.00)
Remaining Balance:	<u>1,108,865.00</u>

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Department:

Watershed Protection

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

Vehicle & Equipment Needs
4850-6307-7010
DUF Funds

Current Appropriation:	5,102,673.00
Unencumbered Balance:	1,907,578.39
Amount of This Action:	<u>(1,279,336.00)</u>
Remaining Balance:	<u>628,242.39</u>

Department:

Austin Resource Recovery

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

New and Replacement Vehicles
4800-1507-0101
Contractual Obligations

Current Appropriation:	7,417,073.00
Unencumbered Balance:	1,352,050.27
Amount of This Action:	<u>(1,000,000.00)</u>
Remaining Balance:	<u>352,050.27</u>

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

New and Replacement Vehicles
4800-1507-0102
Contractual Obligations

Current Appropriation:	37,089,825.00
Unencumbered Balance:	4,050,232.45
Amount of This Action:	<u>(2,000,000.00)</u>
Remaining Balance:	<u>2,050,232.45</u>

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

New and Replacement Vehicles
4800-1507-0104
Contractual Obligations

Current Appropriation:	5,593,627.00
Unencumbered Balance:	1,972,974.04
Amount of This Action:	<u>(1,390,731.00)</u>
Remaining Balance:	<u>582,243.04</u>

Total Amount of this Action	<u><u>(6,770,698.00)</u></u>
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ANALYSIS / ADDITIONAL INFORMATION: This contract is for the purchase of twelve new and thirty-one replacement pieces of heavy-duty equipment to be distributed among the following departments: Austin Energy, Austin Water Utility, Public Works, Parks and Recreation, Austin Fire, Building Services, Austin Resource Recovery and Watershed Protection.

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. Thirty-six pieces of equipment 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 petro-diesel. Five pieces of equipment have engines capable of burning Compressed Natural Gas (CNG). In line with Austin Climate Protection Program goals, CNG provides an approximate 25% reduction in greenhouse gas emissions versus using gasoline and an approximate 25% reduction versus using diesel.

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.