

## CIP EXPENSE DETAIL

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**

8/16/12  
Fleet

**SUBJECT:** Authorize award and execution of four contracts through the Texas Local Government Purchasing Cooperative (BuyBoard) with CLS EQUIPMENT CO. for the purchase of one Ford E450 fully equipped TV inspection van body in an amount not to exceed \$143,554; PHILPOTT MOTORS for the purchase of 22 medium-duty service vehicles in an amount not to exceed \$1,115,289; PROFESSIONAL TURF PRODUCTS for the purchase of four mowers and a trailer in an amount not to exceed \$129,175; and KIRBY SMITH MACHINERY, INC. for the purchase of five vibratory rollers and one trailer in an amount not to exceed \$64,705 for various City Departments. Funding in the amount of \$270,129 is available in the Fiscal Year 2011-2012 Capital Budget of the Austin Energy. Funding in the amount of \$525,559 is available in the Fiscal Year 2011-2012 Capital Budget of the Austin Water Utility. Funding in the amount of \$97,805 is available in the Fiscal Year 2011-2012 Vehicle Acquisition Fund. Funding in the amount of \$56,999 is available in the Fiscal Year 2011-2012 Capital Budget of the Austin Resource Recovery Department. Funding in the amount of \$54,730 is available in the Fiscal Year 2011-2012 Operating Budget of the Public Works Department. Funding in the amount of \$226,832 is available in the Fiscal Year 2011-2012 Capital Budget of the Watershed Protection Department. Funding in the amount of \$8,832 is available in the Fiscal Year 2011-2012 Operating Budget of the Parks and Recreation Department. Funding in the amount of \$71,267 is available in the Fiscal Year 2011-2012 Capital Budget of the Aviation Department. Funding in the amount of \$140,570 is available in the Fiscal Year 2011-2012 Operating Budget of the Austin Transportation Department.

<b>Department:</b>	<b>Austin Water Utility</b>
Project Name:	AWU Vehicles 2012
Fund/Department/Unit:	4180-2207-8471
Funding Source:	Contractual Obligations
Current Appropriation:	475,000.00
Unencumbered Balance:	411,413.31
Amount of This Action:	(151,289.00)
Remaining Balance:	<u>260,124.31</u>

Project Name:	AWU Vehicles 2011
Fund/Department/Unit:	4680-2207-8471
Funding Source:	Contractual Obligations
Current Appropriation:	1,650,000.00
Unencumbered Balance:	1,497,809.42
Amount of This Action:	(374,270.00)
Remaining Balance:	<u>1,123,539.42</u>

<b>Department:</b>	<b>Austin Energy</b>
Project Name:	Support Services (Revenues)
Fund/Department/Unit:	3300-1107-5288
Funding Source:	100% Current Revenues
Current Appropriation:	126,633,388.00
Unencumbered Balance:	3,560,811.00
Amount of This Action:	(120,642.00)
Remaining Balance:	<u>3,440,169.00</u>

Project Name:	Distribution
Fund/Department/Unit:	3300-1107-5289
Funding Source:	Current Revenues
Current Appropriation:	634,397,444.00
Unencumbered Balance:	30,608,915.00
Amount of This Action:	(149,487.00)
Remaining Balance:	<u>30,459,428.00</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:	676,919.39
Amount of This Action:	<u>(226,832.00)</u>
Remaining Balance:	<u>450,087.39</u>

**Department:**

**Austin Resource Recovery**

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

New and Replacement Vehicles  
4800-1507-0102  
Contractual Obligations

Current Appropriation:	37,089,825.00
Unencumbered Balance:	1,550,232.45
Amount of This Action:	<u>(56,999.00)</u>
Remaining Balance:	<u>1,493,233.45</u>

**Department:**

**Aviation**

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

Capital Equipment FY12  
4910-8107-4052  
Airport Capital Fund

Current Appropriation:	503,000.00
Unencumbered Balance:	453,020.00
Amount of This Action:	<u>(71,267.00)</u>
Remaining Balance:	<u>381,753.00</u>

Total Amount of this Action	<u><u>(1,150,786.00)</u></u>
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**ANALYSIS / ADDITIONAL INFORMATION:** This contract is for the purchase of five new and twenty-seven replacement pieces of medium-duty equipment to be distributed among Austin Energy, the Austin Water Utility, the Public Works Department, the Parks and Recreation Department, the Building Services Department, the Austin Resource Recovery Department, the Austin Transportation Department, the Aviation 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. Sixteen 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. Seven pieces of equipment 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. Three pieces of equipment vehicles are powered by Liquefied Petroleum Gas (LPG). In line with the Austin Climate Protection Programs goals, LPG has fewer toxic and smog-forming air pollutants, including 80% fewer nitrogen oxide emissions than diesel, zero particulates, and up to 60% lower carbon monoxide emissions than gasoline. Only five of the pieces of equipment use 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.