

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

4/25/13
Fleet

SUBJECT: Authorize award and execution of a contract through the Texas Local Government Purchasing Cooperative (BuyBoard) with CALDWELL COUNTRY CHEVROLET for the purchase of 53 light-duty service vehicles in an amount not to exceed \$1,234,560 and PHILPOTT MOTORS, LTD for the purchase of 112 light-duty service vehicles in an amount not to exceed \$3,153,597.

Department:	Aviation
Project Name:	Capital Equipment FY12
Fund/Department/Unit:	4910-8107-4052
Funding Source:	Airport Capital Fund
Current Appropriation:	503,000.00
Unencumbered Balance:	339,428.00
Amount of This Action:	<u>(108,890.00)</u>
Remaining Balance:	<u>230,538.00</u>
Department:	Austin Fire
Project Name:	Vehicle Account
Fund/Department/Unit:	8560-7407-0103
Funding Source:	Contractual Obligations
Current Appropriation:	30,000.00
Unencumbered Balance:	30,000.00
Amount of This Action:	<u>(30,000.00)</u>
Remaining Balance:	<u>0.00</u>
Department:	Austin Energy
Project Name:	Capital Outlay (Support Services)
Fund/Department/Unit:	3300-1107-5288
Funding Source:	100% Current Revenues
Current Appropriation:	29,160,412.00
Unencumbered Balance:	2,008,403.00
Amount of This Action:	<u>(23,729.00)</u>
Remaining Balance:	<u>1,984,674.00</u>
Project Name:	Capital Outlay (Support Services)
Fund/Department/Unit:	3300-1107-5297
Funding Source:	100% Current Revenues
Current Appropriation:	29,160,412.00
Unencumbered Balance:	2,008,403.00
Amount of This Action:	<u>(48,723.00)</u>
Remaining Balance:	<u>1,959,680.00</u>
Project Name:	Capital Outlay (OSER)
Fund/Department/Unit:	3300-1107-5298
Funding Source:	100% Current Revenues
Current Appropriation:	29,160,412.00
Unencumbered Balance:	2,008,403.00
Amount of This Action:	<u>(23,729.00)</u>
Remaining Balance:	<u>1,984,674.00</u>
Project Name:	Capital Outlay (Transmission)

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Fund/Department/Unit:	3300-1107-5317
Funding Source:	100% Current Revenues

Current Appropriation:	29,160,412.00
Unencumbered Balance:	2,008,403.00
Amount of This Action:	<u>(92,753.00)</u>
Remaining Balance:	<u>1,915,650.00</u>

Project Name:	Capital Outlay (Distribution)
Fund/Department/Unit:	3300-1107-5218
Funding Source:	100% Current Revenues

Current Appropriation:	29,160,412.00
Unencumbered Balance:	2,008,403.00
Amount of This Action:	<u>(241,213.00)</u>
Remaining Balance:	<u>1,767,190.00</u>

Project Name:	Capital Outlay (Customer Care)
Fund/Department/Unit:	3300-1107-5319
Funding Source:	100% Current Revenues

Current Appropriation:	29,160,412.00
Unencumbered Balance:	2,008,403.00
Amount of This Action:	<u>(72,518.00)</u>
Remaining Balance:	<u>1,935,885.00</u>

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Department: Austin Water Utility
Project Name: AWU Capital Vehicles - Water
Fund/Department/Unit: 4180-2207-8677
Funding Source: Contractual Obligations

Current Appropriation:	1,602,123.00
Unencumbered Balance:	1,598,016.00
Amount of This Action:	(81,676.00)
Remaining Balance:	<u>1,516,340.00</u>

Project Name: AWU Vehicles - WW
Fund/Department/Unit: 4680-2307-8677
Funding Source: Contractual Obligations

Current Appropriation:	2,238,480.00
Unencumbered Balance:	1,653,887.00
Amount of This Action:	(104,334.00)
Remaining Balance:	<u>1,549,553.00</u>

Department: Austin Resource Recovery

Project Name: ARR Capital Equipment
Fund/Department/Unit: 4800-1507-0102
Funding Source: Contractual Obligations

Current Appropriation:	45,493,825.00
Unencumbered Balance:	3,127,403.00
Amount of This Action:	(82,601.00)
Remaining Balance:	<u>3,044,802.00</u>

Project Name: ARR Capital Equipment
Fund/Department/Unit: 4800-1507-0106
Funding Source: Contractual Obligations

Current Appropriation:	1,771,946.00
Unencumbered Balance:	1,073,692.00
Amount of This Action:	(891,366.00)
Remaining Balance:	<u>182,326.00</u>

Department: Municipal Court

Project Name: Muni Court Equipment Purchase
Fund/Department/Unit: 8560-7407-0109
Funding Source: Contractual Obligations

Current Appropriation:	32,000.00
Unencumbered Balance:	32,000.00
Amount of This Action:	(31,257.00)
Remaining Balance:	<u>743.00</u>

Department: Public Works

Project Name: Vehicles and Equipment - PWD
Fund/Department/Unit: 8400-6207-8088
Funding Source: Contractual Obligations

Current Appropriation:	2,255,000.00
Unencumbered Balance:	2,255,000.00
Amount of This Action:	(150,658.00)
Remaining Balance:	<u>2,104,342.00</u>

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Department: Watershed Protection

Project Name: Vehicle Account
Fund/Department/Unit: 4850-6307-7010
Funding Source: DUF Funds

Current Appropriation:	7,931,673.00
Unencumbered Balance:	2,747,503.00
Amount of This Action:	(29,169.00)
Remaining Balance:	<u>2,718,334.00</u>

Department: Parks and Recreation

Project Name: PARD Equipment Purchase
Fund/Department/Unit: 8560-7407-0108
Funding Source: Contractual Obligations

Current Appropriation:	204,000.00
Unencumbered Balance:	204,000.00
Amount of This Action:	(154,369.00)
Remaining Balance:	<u>49,631.00</u>

Project Name: PARD 1-Time Critical/Other
Fund/Department/Unit: 1005-8600-1086
Funding Source: General Fund Transfer

Current Appropriation:	408,900.00
Unencumbered Balance:	267,204.00
Amount of This Action:	(46,895.00)
Remaining Balance:	<u>220,309.00</u>

Department: Transportation

Project Name: Vehicles and Equipment - ATD
Fund/Department/Unit: 8400-6207-8089
Funding Source: Contractual Obligations

Current Appropriation:	1,092,000.00
Unencumbered Balance:	1,092,000.00
Amount of This Action:	(42,094.00)
Remaining Balance:	<u>1,049,906.00</u>

Department: Health & Human Services

Project Name: HHSD Equipment Purchase
Fund/Department/Unit: 8560-7407-0106
Funding Source: Capital Funds

Current Appropriation:	95,500.00
Unencumbered Balance:	95,500.00
Amount of This Action:	(47,546.00)
Remaining Balance:	<u>47,954.00</u>

Department: Planning Development & Review

Project Name: PDR Equipment
Fund/Department/Unit: 8560-7407-0107
Funding Source: Contractual Obligations

Current Appropriation:	75,000.00
Unencumbered Balance:	75,000.00
Amount of This Action:	<u>(63,141.00)</u>

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Remaining Balance:	<u>11,859.00</u>
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Total Amount of this Action	<u><u>(2,366,661.00)</u></u>
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ANALYSIS / ADDITIONAL INFORMATION: This contract is for the purchase of 68 new and 97 replacement vehicles to be distributed among Austin Energy, Austin Water Utility, Public Works Department, Parks and Recreation Department, Code Enforcement Department, Austin Police Department, Municipal Court, Austin Transportation Department, Fleet Services Department, Emergency Medical Services Department, Fire Department, Austin Resource Recovery Department, Health Department, Communication and Technology Management Department, Housing Trust and Agency, Planning and Development Review Department, Aviation Department, Convention Center and the Watershed Protection Department.

Fleet Services and the Office of Sustainability have worked together to develop a vehicle purchasing process to progress towards our citywide objective of obtaining carbon neutrality by 2020. The purchasing criteria incorporate criteria pollutant and greenhouse gas emissions impact, available technologies on the market, physical demands on the vehicle, service application, and life-cycle cost. These criteria are applied to all vehicle purchase requests submitted to Fleet and the majority of the vehicles purchased in this request are alternative fueled or hybrid.

All diesel vehicles purchased are powered with engines capable of operating on B20 biodiesel (20% biodiesel blended with 80% petro-diesel). The B20 biodiesel that the City of Austin currently purchases is TXLED compliant, ultra-low sulfur diesel, with the TCEQ approved KERN additive. A new technology vehicle operating on B20 produces at least 10% less particulate matter, at least 10% less carbon monoxide, and at least 10% less unburned hydrocarbons from running on petro-diesel, while also reducing life cycle greenhouse gas emission by at least 15%.

One hundred and eighteen of these vehicles are flex fuel vehicles that are capable of operating on gasoline (typically 6-10% ethanol) up to E85 (85% ethanol blended with 15% gasoline). A new-technology flex fuel vehicle operating on E85 produces tailpipe NOx, carbon monoxide, and non-methane hydrocarbon levels no different from running on gasoline while also reducing life cycle greenhouse gas emissions by at least 20%.

Fifteen of these vehicles are powered by hybrid-electric technology. These vehicles typically have improved fuel economy ranging from 5-75% over non-hybrid comparative vehicles. Improved fuel economy equals less fuel used which reduces cost and tailpipe criteria air pollutant and greenhouse gas emissions.

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 vehicles were reviewed by the Fleet Service Center Manager to ensure the specified vehicle is appropriate for the use.

All of the 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.