

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

8/22/13
Fleet

SUBJECT Authorize award and execution of fifteen contracts through the Texas Local Government Purchasing Cooperative (BuyBoard) with: KIRBY-SMITH MACHINERY, for the purchase of 10 Multiquip V304EH Walk-Behind Rollers and one Multiquip Power Buggy WBH-16EF in an amount not to exceed \$134,782; RDO EQUIPMENT, for the purchase of one John Deere 670G Motor Grader, one John Deere 35D Mini Excavator, one John Deere 410TJ T/L/B, Cab/Air, Wain Roy Swinger Coupler w/ 24" Bucket, one John Deere 333DT Rubber-Track LDR, Cab/Air, 84" BKT, Backhoe, Shredder, and one John Deere 85D Excavator Quick-Attach Bucket in an amount not to exceed \$633,487; WAUKESHA-PEARCE INDUSTRIES, INC., for the purchase of one Gradall XL3100 IV 4X2 Truck Mounted Excavator and one Gradall XL4100 IV 6X4 Truck Mounted Excavator in an amount not to exceed \$676,776; KINLOCH EQUIPMENT & SUPPLY, INC., for the purchase of one Vactor RamJet F-Series Sewer Cleaner, one Vactor 2103 Sewer Cleaner Body, and one Vactor 2100 plus Combination Sewer Cleaner Body in an amount not to exceed \$492,678; COOPER EQUIPMENT, for the purchase of four Schwarze A8000CNG Freightliner M2 112 High Dump Street Sweeper, one HAMM HD 12 VT Combo Roller, two HAMM HD 12 VV 47" Double Drum Asphalt Rollers, and one Schwarze A7000 FREIGHTLINER M2 Street Sweeper in an amount not to exceed \$1,800,585; RUSH TRUCK CENTER, for the purchase of one Peterbilt/MRL Striper in an amount not to exceed \$266,202; LONGHORN INTERNATIONAL, for the purchase of 13 Crane Carrier LET2-45 Cab & Chassis for Commercial Body (brown) and two Crane Carrier LET2-45 Cab & Chassis for Commercial Body (blue) in an amount not to exceed \$2,896,831; TEXAN WASTE EQUIPMENT, dba HEIL OF TEXAS, for the purchase of 15 Heil Commercial 25 Yard High Compaction Rear Loaders and two Heil F-4000N Narrow 11 Yard High Compaction Rear Loaders in an amount not to exceed \$2,591,884; CHASTANG ENTERPRISES, INC., for the purchase of two Autocar Diesel-Powered Cab & Chassis for Dead End Refuse Bodies in an amount not to exceed \$201,100; VERMEER EQUIPMENT OF TEXAS, INC., dba VERMEER TEXAS-LOUISIANA, for the purchase of two Vermeer BC1000XL 12" Brush Chippers and one Vermeer BC1500 15" Brush Chipper in an amount not to exceed \$94,299; AUSTIN TRUCK & EQUIPMENT, INC. LTD, dba FREIGHTLINER OF AUSTIN, for the purchase of one Freightliner/ALTEC M2-106 Tree Truck and one Freightliner/ALTEC M2-106 Service Truck in an amount not to exceed \$379,959; CENTRAL TEXAS EQUIPMENT, DBA CENTRAL TEXAS HEAVY EQUIPMENT, for the purchase of six Doosan P185WJD-T41 185 Portable Air Compressor and one Doosan P250@JD-T4I 250 Portable Air Compressor in an amount not to exceed \$159,729; EQUIPMENT SOUTHWEST, for the purchase of one PD L-150-CT Loader attachment in an amount not to exceed \$59,527; JOHN DEERE COMPANY, for the purchase of one 6X4, Diesel, John Deere TH Gator, one 4x2, Electric, John Deere TE Gator, one John Deere 6115D Tractor, one John Deere CX20 Batwing Cutter, one John Deere 5055E Tractor with John Deere MX8 Shredder, and one John Deere 5045E with attachments in an amount not to exceed \$152,110; CLARK EQUIPMENT COMPANY, dba BOBCAT COMPANY, for the purchase of one Bobcat S750 Skid Steer Loader in an amount not to exceed \$97,457.

Department:

Austin Energy

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

Capital Outlay (Transmission)
3300-1107-5317
100% Current Revenues

Current Appropriation:	29,160,412.00
Unencumbered Balance:	988,290.00
Amount of This Action:	<u>(143,841.00)</u>
Remaining Balance:	<u>844,449.00</u>

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

Capital Outlay (Support Services)
3300-1107-5297
100% Current Revenues

Current Appropriation:	26,160,412.00
Unencumbered Balance:	988,290.00
Amount of This Action:	<u>(9,934.00)</u>
Remaining Balance:	<u>978,356.00</u>

Department:

Austin Water Utility

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

Current Appropriation:	2,230,230.00
Unencumbered Balance:	494,389.79
Amount of This Action:	(166,268.00)
Remaining Balance:	<u>328,121.79</u>

Department: **Austin Resource Recovery**

Project Name:	ARR-Capital Equipment
Fund/Department/Unit:	4800-1507-0101
Funding Source:	Contractual Obligations

Current Appropriation:	10,317,073.00
Unencumbered Balance:	1,050,572.00
Amount of This Action:	(905,031.00)
Remaining Balance:	<u>145,541.00</u>

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

Current Appropriation:	45,493,825.00
Unencumbered Balance:	2,842,328.00
Amount of This Action:	(2,296,256.00)
Remaining Balance:	<u>546,072.00</u>

Project Name:	ARR-Capital Equipment
Fund/Department/Unit:	4800-1507-0103
Funding Source:	Contractual Obligations

Current Appropriation:	1,262,977.00
Unencumbered Balance:	74,819.00
Amount of This Action:	(54,622.00)
Remaining Balance:	<u>20,197.00</u>

Project Name:	ARR-Capital Equipment
Fund/Department/Unit:	4800-1507-0104
Funding Source:	Contractual Obligations

Current Appropriation:	6,593,627.00
Unencumbered Balance:	3,759,719.00
Amount of This Action:	(1,662,776.00)
Remaining Balance:	<u>2,096,943.00</u>

Project Name:	TCEQ Grant
Fund/Department/Unit:	8870-7807-0269
Funding Source:	Grant Funds

Current Appropriation:	2,292,116.00
Unencumbered Balance:	2,292,116.00
Amount of This Action:	(2,292,116.00)
Remaining Balance:	<u>0.00</u>

Department: **Aviation**

Project Name:	Capital Equipment FY12
Fund/Department/Unit:	4910-8107-4052
Funding Source:	100% Current Revenues

Current Appropriation:	503,000.00
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Unencumbered Balance:	184,945.63
Amount of This Action:	<u>(15,748.00)</u>
Remaining Balance:	<u>169,197.63</u>

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Department: **Health & Human Services**

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

Current Appropriation:	95,500.00
Unencumbered Balance:	47,954.00
Amount of This Action:	<u>(20,468.00)</u>
Remaining Balance:	<u>27,486.00</u>

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:	1,785,540.00
Amount of This Action:	<u>(1,118,685.00)</u>
Remaining Balance:	<u>666,855.00</u>

Department: **Austin Transportation**

Project Name: Vehicles and Equipment - ATD(FY13)
Fund/Department/Unit: 8400-6207-8089
Funding Source: Contractual Obligations

Current Appropriation:	1,092,000.00
Unencumbered Balance:	268,487.00
Amount of This Action:	<u>(266,202.00)</u>
Remaining Balance:	<u>2,285.00</u>

Department: **Public Works**

Project Name: Vehicles and Equipment - PWD(FY13)
Fund/Department/Unit: 8400-6207-8089
Funding Source: Contractual Obligations

Current Appropriation:	2,255,000.00
Unencumbered Balance:	1,786,949.00
Amount of This Action:	<u>(1,628,535.00)</u>
Remaining Balance:	<u>158,414.00</u>

Total Amount of this Action	<u><u>(10,580,482.00)</u></u>
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ANALYSIS / ADDITIONAL INFORMATION This contract is for the purchase of 32 new and 52 replacement pieces of heavy-duty equipment to be distributed among Austin Energy, Austin Water Utility, Austin Resource Recovery, Parks and Recreation Department, Aviation Department, Austin Transportation Department, Health and Human Services Department, Public Works Department, and the Watershed Protection Department.

Fleet Services and the Office of Sustainability have worked together to develop a vehicle/equipment purchasing process to progress towards our City-wide 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/equipment, service application, and life-cycle cost. These criteria are applied to all vehicle/equipment purchase requests submitted to Fleet Services and the vehicles/equipment to be purchased in this request are alternative fueled.

All of these vehicles/equipment 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 Texas Low Emission Diesel (TXLED) Program compliant, ultra-low sulfur diesel, with the Texas Commission on Environmental Quality (TCEQ) approved Kern JC-747 additive. A new technology vehicle/equipment 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%.

The vehicles/equipment in this RCA have been recommended for purchase utilizing a process that involves the Fleet Officer, participating 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/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 vehicles/equipment were reviewed by the Fleet Service Center Manager to ensure the specified vehicle/equipment is appropriate for the use.

All of the replacement vehicles/equipment have met the Fleet Officer's eligibility criteria for replacement. The Fleet Service Center Managers have inspected each vehicle/equipment to be replaced, and determined that the mileage or hours of use of each vehicle/equipment proposed for replacement cannot be increased without risking a significant increase in repair costs and loss of productivity due to down time.