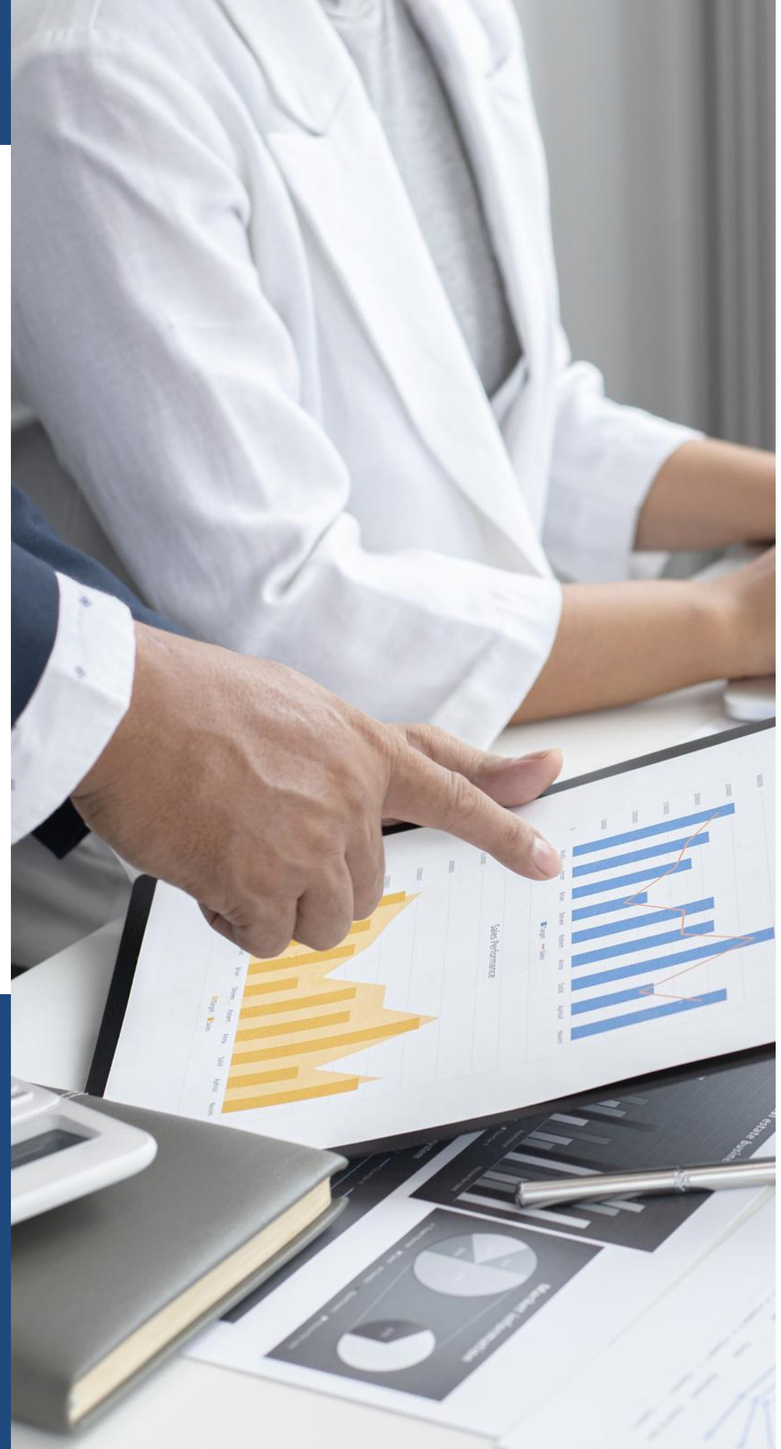
Austin Fleet Mobility Services

Bond Proposal 2026

A Smarter Fleet for a Stronger Austin

Austin



CONTENT

2026 Bond proposal Overview

01	**SOUTHEAST SERVICE CENTER CAMPUS**	**$176M, 243K Sq. Ft.** 70 Automotive Service Bays Wash Bays Campus Fuel Site / Charging Hub Replaces SVC 5,1,11 & 12 Supports Public Safey, All Utilities (ARR, AWU, AE, WSP, TPW, Other)
02	**SESC LAND AQUISITION**	**$10M ~ 30 Acres**
03	**FUTURE FUEL SITE CENTRAL**	**$8M 10K Sq. ft.** Replaces Downtown Fuel Site Waller Creek Reclaims valuable urban real estate Fuel Site / Charging Hub
04	**FUTURE FUEL SITE Northwest**	**$8M 10K Sq. ft.** Add Northwest Fuel Site Fills major geographic coverage gap Fuel Site / Charging Hub
05	**TOTAL BOND REQUEST**	**~$202M Invested in clean, modern operations** 262K Sq. Ft. Built for the Future 90 Service Bays for a next-gen fleet 3 Fuel & EV Charging Hubs across the city

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Fleet Business Activity Snapshot

Operational Scale, Complexity, and Growth at a Glance

Fleet Assets

- Fleet Assets: 7,775 (↑ 8.4% over 5 years
- Average Annual Acquisitions: 554 | $63M
- Fleet Replacement Value: $657M

Assets Under Mgmt.

$657M

Service Operations

- Annual Repair Orders: 47,432
- Annual Repair Hours: 186,541
- Service Bays Maintained: 86 active bays across 6 service centers
- Repair Techs 110

Annual Maintenance Costs

$55M

Fuel Operations

- Fuel Issued: 5.4M gallons
- Annual Fuel Transactions 365K
- BEVs in Service: 362
- Charging Ports: 280

Cost Per Mile

$1.52

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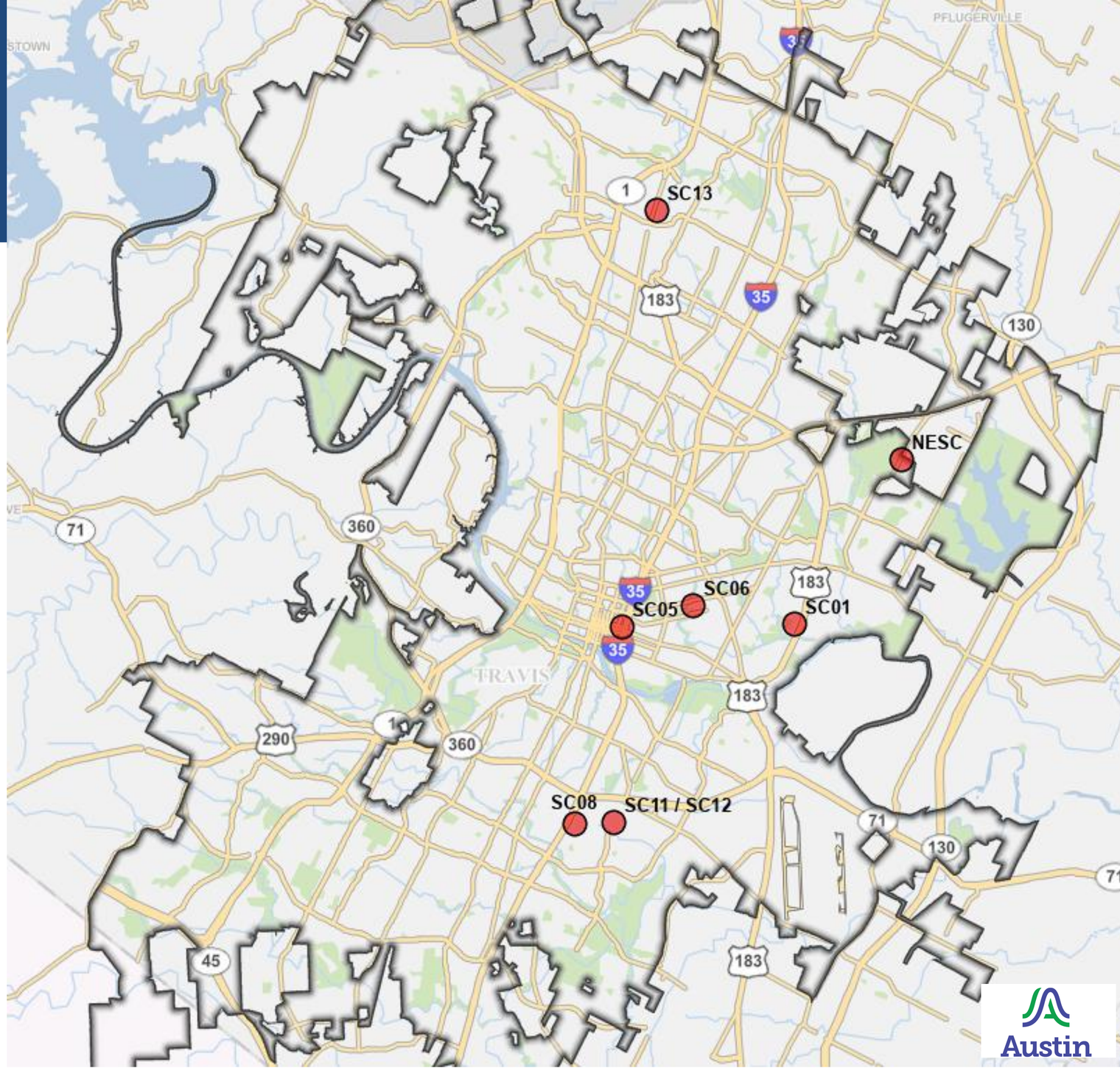
Service Center Locations

- **Service Center 1:** Heavy equipment, dump trucks, refuse trucks, and special equipment such as bulldozers
- **Service Center 5:** Austin Police Department vehicles, including the bulk of patrol vehicles
- **Service Center 6:** Emergency vehicles such as Fire Department apparatus and ambulances
- **Service Center 8:** Austin Energy, Transportation Public Works, Austin Water; recently, Parks and Recreation Department, some Solid Waste Department
- **Service Center 11/12:** Heavy equipment, heavy trucks, and refuse trucks
- **Service Center 13:** Heavy equipment from Austin Energy Department and some police vehicles



What is the SESC?

Service Center Operation

A future-ready, multi-department service campus.

- Includes: 30-bay service facility (replace SC1)
- 20-bay service facility (replace/expand SC5)
- 20-bay service facility (SC8 overflow + ARR South)

Fueling Operations

Fueling station + charging hub- Co-located to reduce costs, increase uptime, and support growth

- Supports multi-fuel availability, including gasoline, diesel, B20 biodiesel, and renewable fuels.
- Future-ready for alternative fuel integration (e.g., hydrogen, renewable diesel)

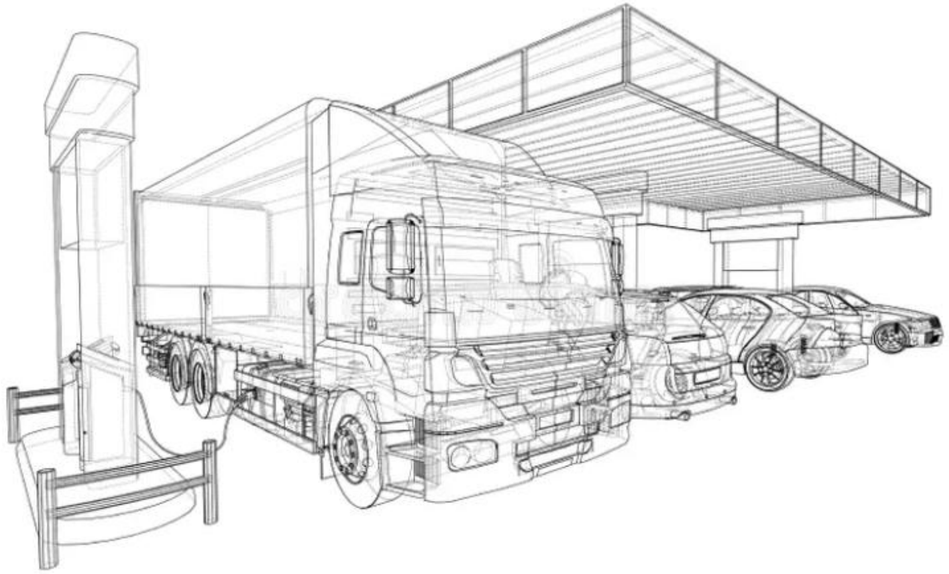
BEV Charging Infrastructure Hub

Charging hub- Co-located to reduce costs, increase uptime, and support growth

- Scalable infrastructure for light, medium, and heavy-duty BEVs
- V2G-ready for future grid integration and optimized energy use

Southeast Service Center (SESC)

- The **Southeast Service Center (SESC)** is a **$175.98 million** investment addressing key operational needs in **southeast Austin**. Located on a **~ 30-acre site**, the **243,462-square-foot campus** will house **70 service bays** to support multiple departments including Fleet and ARR. SESC centralizes **fleet maintenance**, **alternative fueling**, and **EV charging**, with **LEED-ready**, **solar-compatible** design. Sustainable features—like **energy-efficient construction** and **integrated water systems**—support long-term **climate goals**. This presentation outlines the **project scope**, **sustainability impacts**, and readiness to deliver lasting **operational and environmental value**.



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Technical Requirement Development

- **Established Facility Design Standards**: Proven design templates reduce planning uncertainty.
- **Known Cost Models**: Transparent, benchmarked costs support fiscal responsibility.
- **Cost-Effective Construction**: Scalable, repeatable methods improve delivery speed and efficiency.
- **Sustainability & Fleet Electrification**: Supports Climate Equity goals and next-gen mobility.
- **Lifecycle Cost Efficiency**: Prioritizes total cost of ownership, not just capital spend.
- **Service Equity & Community Impact**: Expands access, creates jobs, and supports underserved areas.
- **Operational Resilience**: Designed to maintain service continuity in emergency conditions.

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Integrated Charging Infrastructure

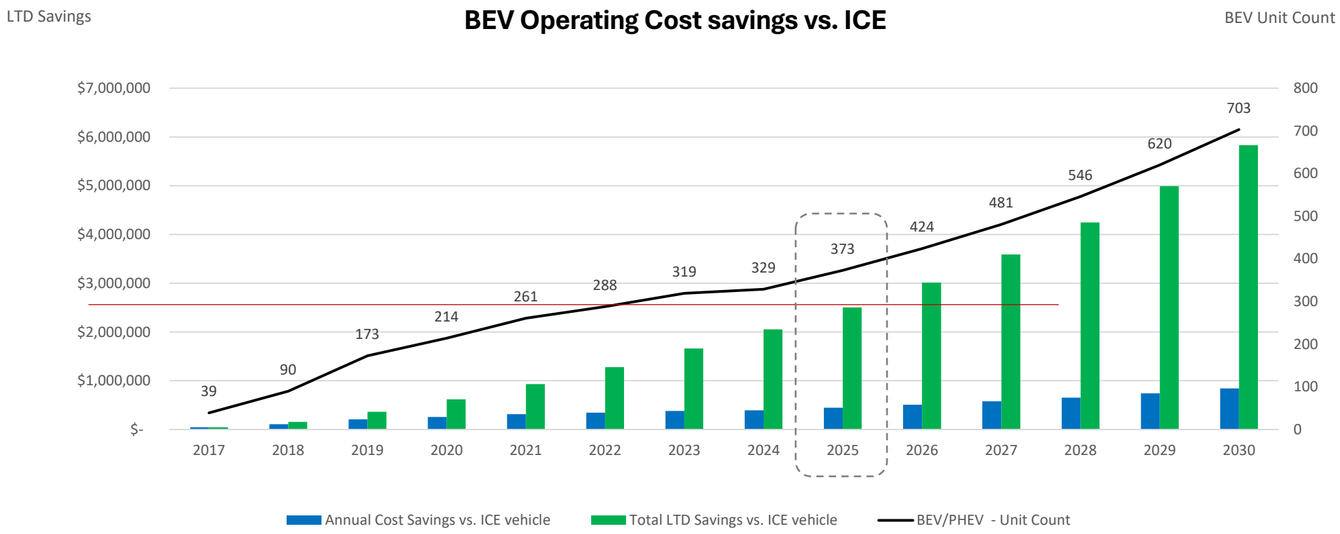
Strategic alignment, and commitment to electrification

- Host Full-Spectrum BEV Depot Light, medium & heavy-duty EV support
- Scalable Charging at All Fuel Sites Future-proofed for growth and resiliency
- Aligned with 2040 Electrification Forecast 40% of fleet miles expected to be electric
- Advances City’s Climate Equity Plan Goals Targets emissions reduction and environmental justice

Achieving Austin's Climate Equity Goals through Fleet Electrification

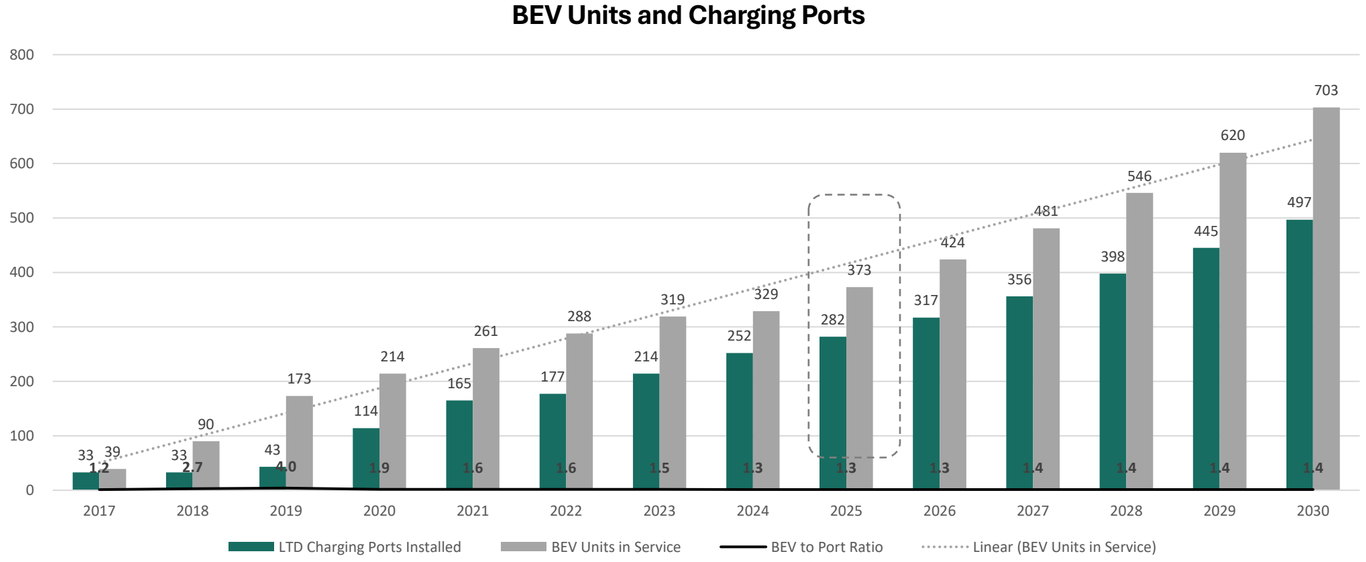
What we've already done

This is what's on the ground today – not just planned



Battery Electric Vehicles:

- 373 BEVs in Service
- $2.5M Savings Program Life to Date
- $416K Average Annual Savings
- $1200 Average Saving Per BEV
  - $575 48% Fuel Cost Savings
  - $629 52% Maintenance Cost Savings



Charging Stations:

- 282 Charging Ports
- 1.3 BEVs per port L2
- 1500+ Public Charging Stations
- 566 Avg. Charging sessions per month
- 7.75 Avg. MWh Energy used per month
- $0.09/kWh Charging rate via Austin Energy

ICE = Internal Combustion Engine

How we’re scaling – pilot programs

Highest idle time and highest mileage fleet

APD / FLEET PURSUIT RATE BATTERY ELECTRIC VEHICLE (BEV) PILOT

- **Vehicle**: Chevrolet Blazer EV (pursuit-rated)
- **Status**: Active patrol field trial with APD
- **Focus**: Power demand, charging logistics, officer feedback
- **Timeline**: Evaluation through 2026

Highest cost per mile fleet

ARR / FLEET SOLID WASTE BATTERY ELECTRIC VEHICLES (BEV) PILOT

- **Vehicle**: Battle Motors Quantum Refuse BEV (with Curbtender body)
- **Status**: Piloting with ARR
- **Focus**: Torque, duty cycle, route compatibility
- **Timeline**: Piloting in 2025 - 2026

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Fuel Infrastructure Expansion Plan

Fuel Site 01

- Add Southeast Fuel Site
- Supports Consolidated Operations
- APD growth in Southeast Austin

Fuel Site 02

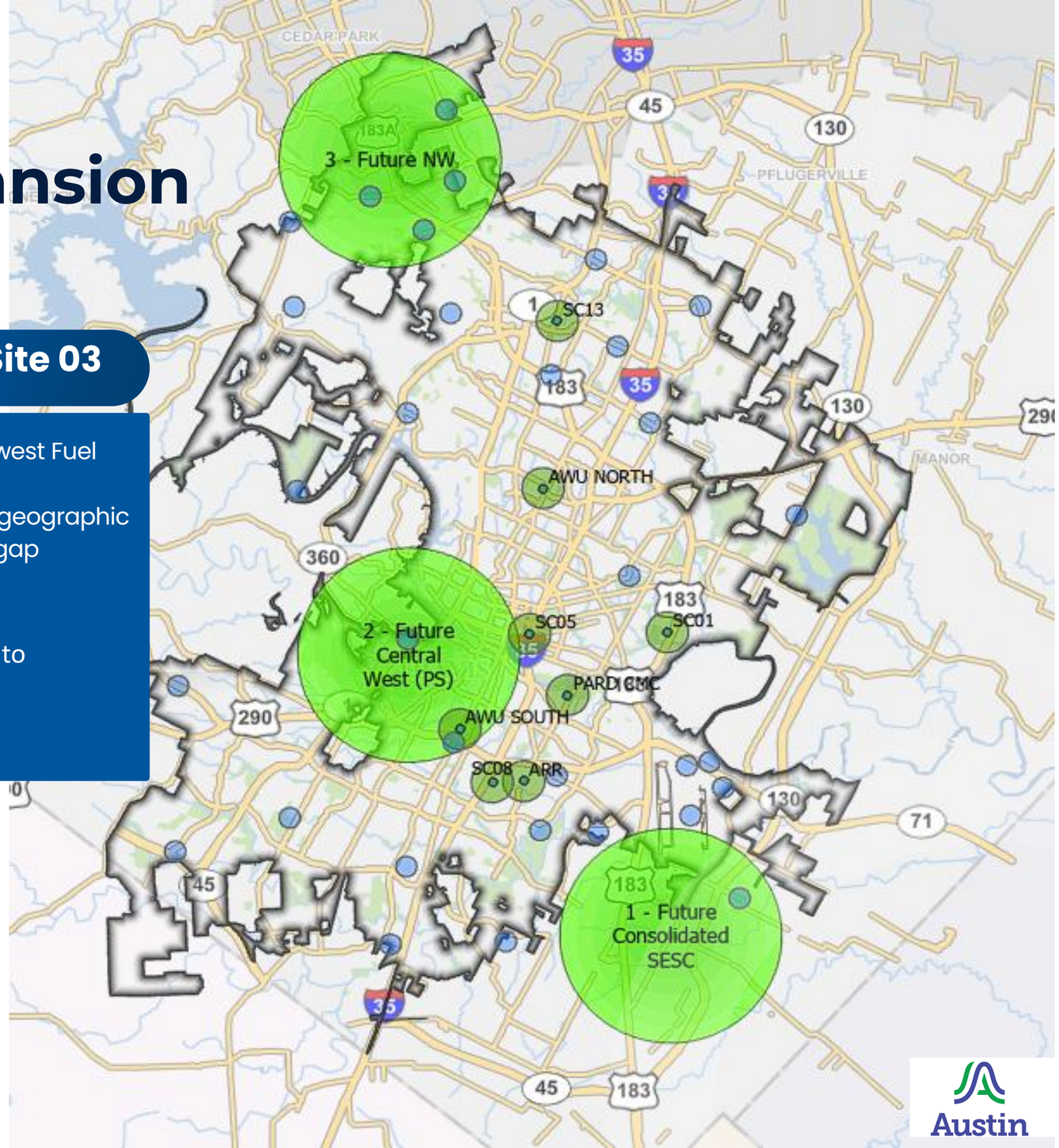
- Replace Aging SC5 Downtown Fuel Site
- Reclaims valuable urban real estate

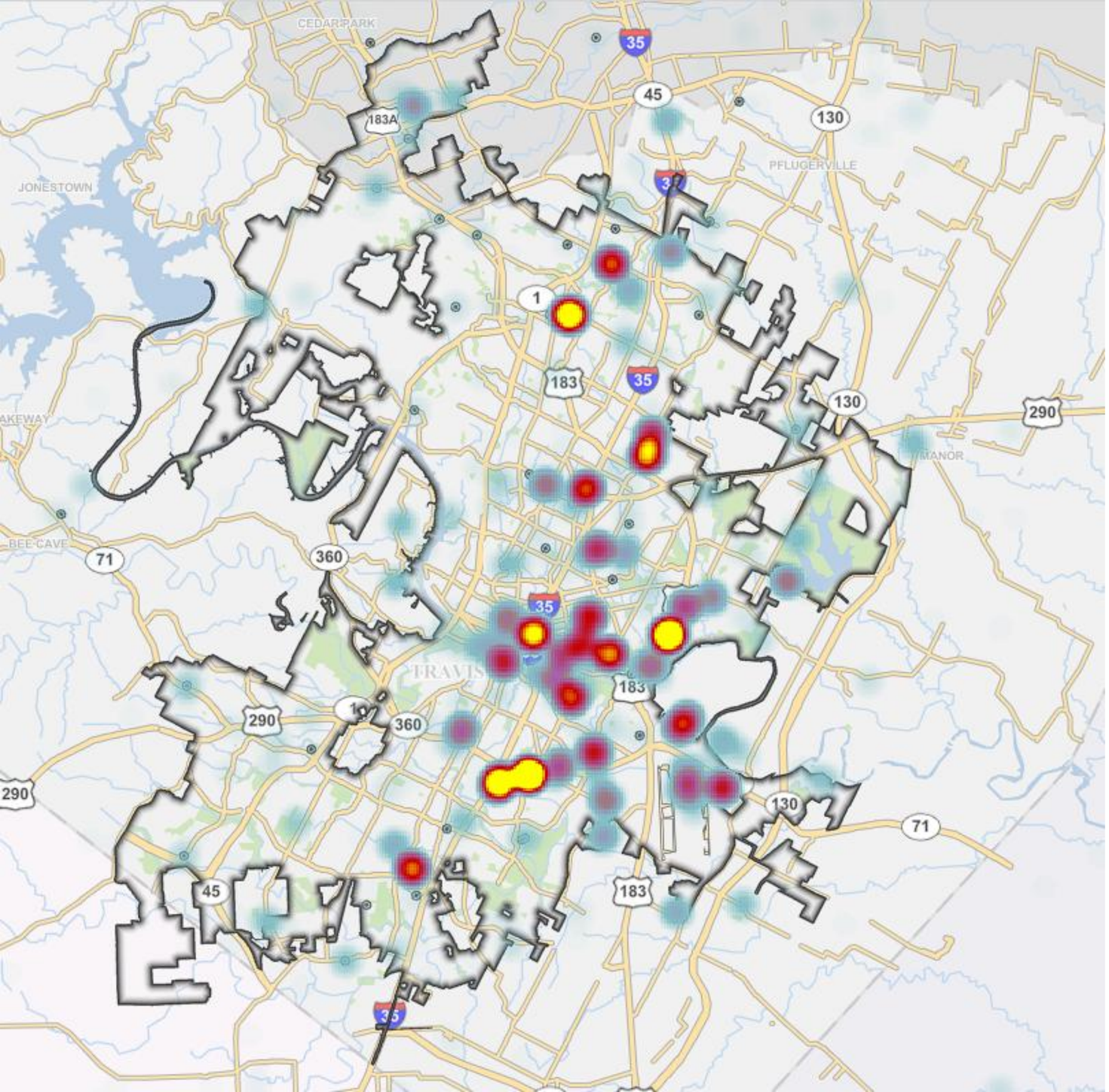
Fuel Site 03

- Add Northwest Fuel Site
- Fills major geographic coverage gap

⚡ All Sites Include EV Charging Co-located ports to support transition to electric fleet

🧭 Regional Redundancy & Disaster Resilience Improves emergency readiness and continuity of operations





Fleet Domicile Heat Map

Fleet Domicile Heat Map – Telematics Insights (ESRI GIS)

This heat map displays the overnight locations of all City of Austin on-road fleet vehicles using real-time telematics and ESRI GIS tools. It reveals high-density clusters that inform service center siting, charging infrastructure planning, and operational deployment. These insights align future capital investments with actual fleet behavior, supporting cost efficiency and long-term climate goals.

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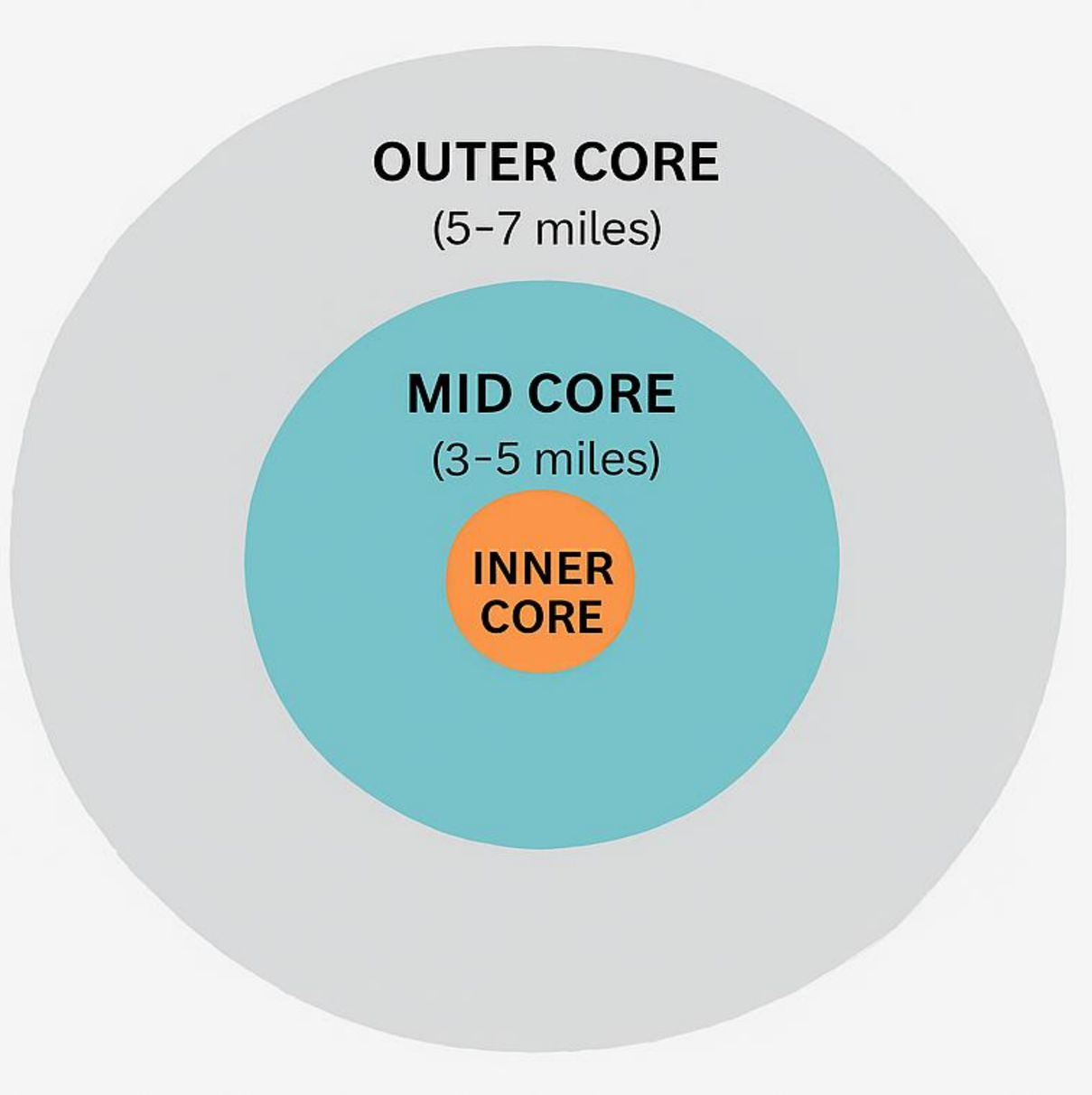

DC Fast Charging Strategy: Tiered Urban Design

Tiered Urban Charging Strategy – Equitable, Efficient, Scalable

DC Fast Charging infrastructure is strategically deployed using a three-tier urban model:
Inner Core (0–3 miles): High-density charging for downtown and high-utilization fleet zones.
Mid Core (3–5 miles): Balanced coverage for supervisory and support vehicles transitioning between service areas.
Outer Core (5–7 miles): Perimeter sites for end-of-day charging, reduced deadhead mileage, and regional operations.
This model ensures **equitable access, operational efficiency, and readiness for scaled BEV deployment** across City departments.

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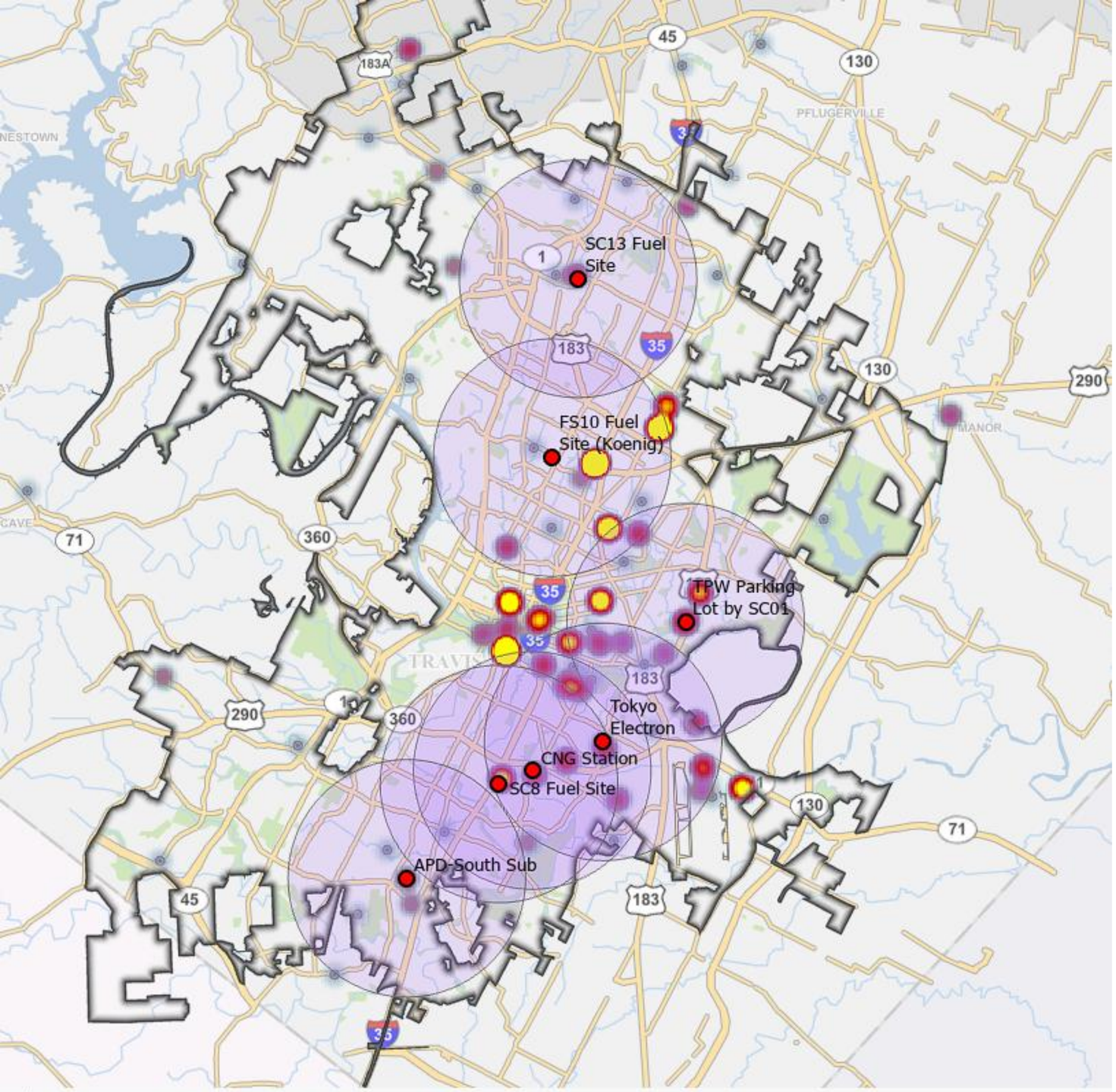

BEV Heat Map + Charging Locations (Planned for 2026)

Aligning Charging Infrastructure with Real-World BEV Use

This map highlights where City of Austin battery electric vehicles (BEVs) are housed overnight, based on real-time telematics data. Planned Phase 5 DC Fast Charging sites (2026) are overlaid to demonstrate alignment with actual BEV usage patterns—supporting reduced emissions, greater uptime, and a more climate-resilient fleet.

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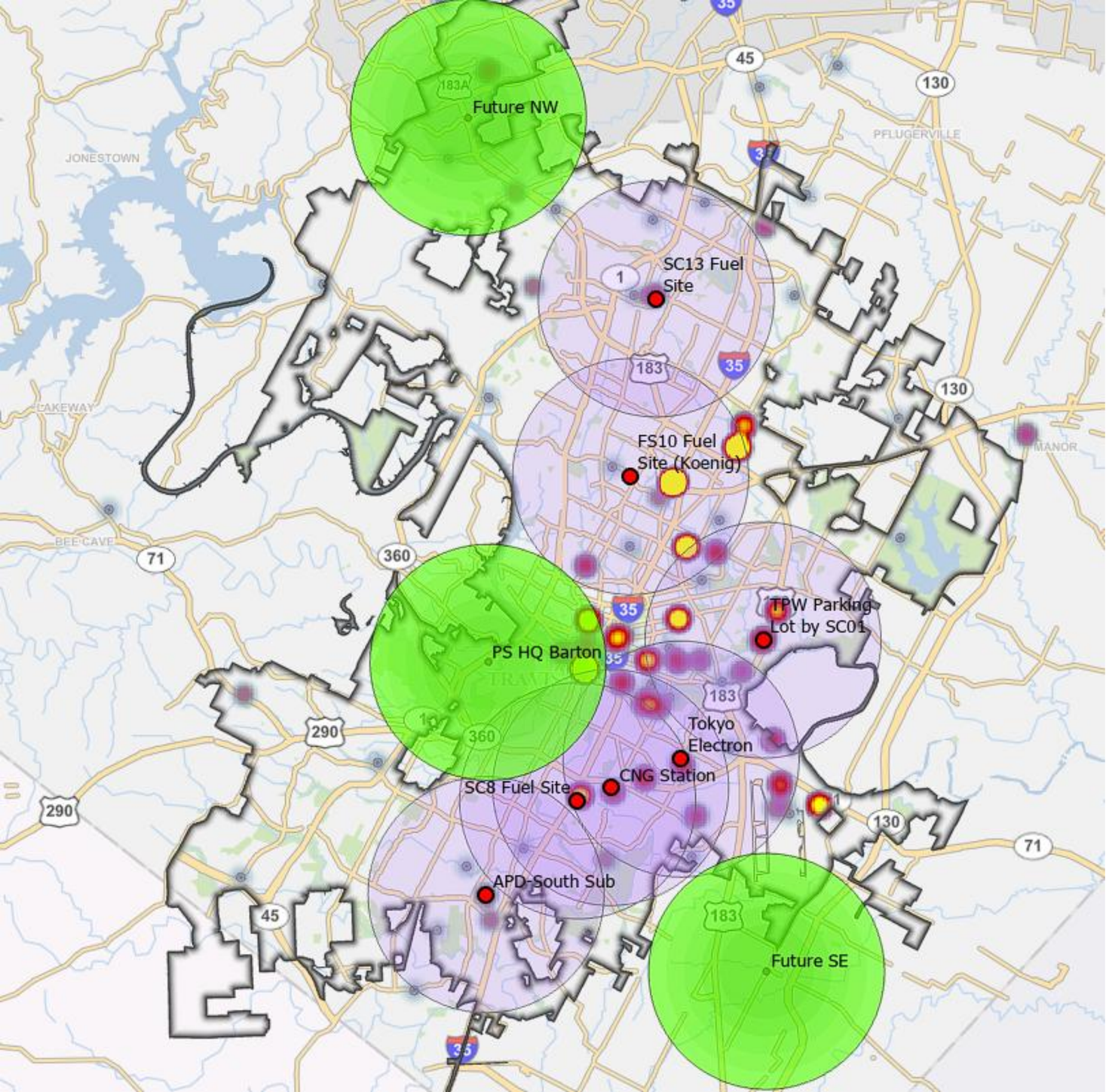

BEV Heat Map + Charging Locations (Planned for 2026)

Dual-Fuel Infrastructure Integration: Bond-Funded Sites Aligned with EV Expansion

Enabling Petroleum + DCFC Co-location to Optimize Departmental Access and Future-Proof Operations

This map illustrates how the three proposed bond-funded fueling sites will integrate with the City's expanding electric vehicle (EV) charging infrastructure, enabling **dual-fuel capabilities (petroleum + DCFC)** across key operational nodes. Strategic placement aligns with **Phase 5 EV charging deployment**, supporting **Fleet's citywide electrification goals** and ensuring **equitable access** for all departments.

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Project Readiness

Proven Design. Accelerated Delivery. Sustainable by Design.

- Project Certainty and Replication Strategy
- The future Northeast Service Center (NESC)
- Accelerates shovel-readiness, and minimizes risk, known costs

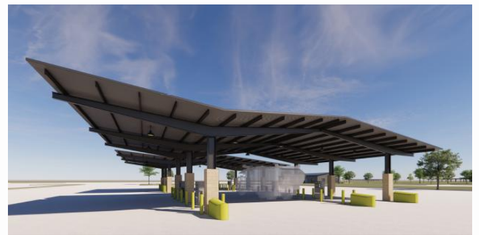
Sustainability and Resiliency Features

01
Austin Energy Green Building 3-Star and LEED Silver targets
Water-saving strategies: low-flow fixtures, condensate/rainwater collection, reclaimed water plumbing

02
Energy Star appliances, solar readiness, and EV charging infrastructure
Indoor air quality, daylighting, acoustical and disassembly lifecycle analysis

03
Climate control workspace for techs, and low-emitting materials
Emergency generators and backup water supply
Reduced light pollution and natural daylight integration

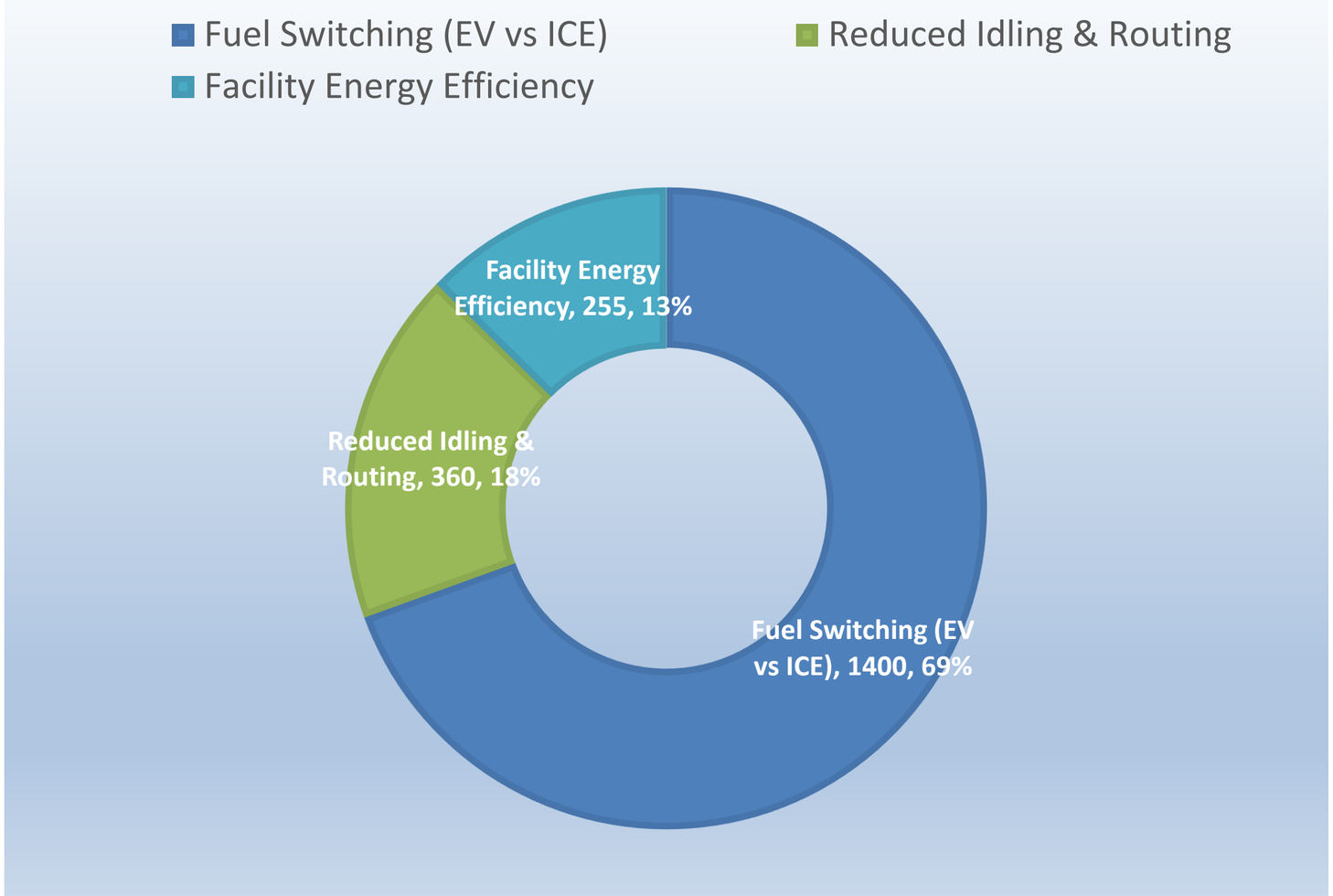
04
Pre-wired for scalable electrification and citywide BEV rollout
Solar Power offsets for entire site



Quantifiable GHG Reduction

Est. Breakdown of GHG Reduction

Category	Estimated Reduction
Fuel Switching (EV vs ICE)	**1,400 MT CO_2e/year**
Reduced Idling & Routing	**360 MT CO_2e/year**
Facility Energy Efficiency	**255 MT CO_2e/year**
Total Estimated GHG Reduction	**2,015 MT CO_2e/year**



Internal Modeling

Source: Internal modeling from Fleet Mobility Services in alignment with Austin Climate Equity Plan goals

GHG savings estimates reflect early-phase light-duty EV transitions. Substantial increases are projected over the next 10 years as medium- and heavy-duty electrification accelerates.

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Investment Timeline

Phase	Timeframe	Key Milestone
Bond Planning	**Now – Late 2026**	Finalize Bond 2026 proposal; Await Council decision/Q4 2026 vote
Design Phase	**Q1 2027 – Q2 2028**	Begin site design for Southeast, Southwest, and Northwest sites
Permitting & Prep	**Q3 2027 – Q2 2028**	Overlap with design to accelerate Southwest & Northwest sites
Construction – SESC	**Q3 2028 – Q4 2030**	Southeast Service Center build (approx. 2.5 years from start)
Construction – Fuel Sites	**Q3 2028 – Q1 2030**	Southwest & Northwest fuel sites (12–18 months each)
Operational Launch	**2030**	Go-live for all three facilities with strategic geographic reach

Future Investment Timeline (Bond 2026 Proposal)

Our timeline anticipates critical design and permitting work beginning immediately following potential 2026 Bond approval. While the Southeast Service Center is a more complex, multi-year build, the Southwest and Northwest fueling sites can be completed on a faster 12–18 month track. Together, they represent a transformative citywide mobility infrastructure investment.

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