

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

6/26/14
Fleet

SUBJECT: Authorize award and execution of contracts for light-duty vehicles through the Texas Local Government Purchasing Cooperative (BuyBoard) with CALDWELL COUNTRY CHEVROLET DBA BABY JACK II AUTOMOTIVE, LTD for the purchase of 28 light-duty vehicles in an amount not to exceed \$836,241; GRAPEVINE DODGE CHRYSLER JEEP, LLC DBA GRAPEVINE DCJ, LLC for the purchase of 37 light-duty vehicles in an amount not to exceed \$1,937,453; SILSBEE FORD, INC. for the purchase of 26 light-duty vehicles in an amount not to exceed \$673,818; and SILSBEE TOYOTA, INC. for the purchase of one Prius in an amount not to exceed \$24,122; for total contracts amount not to exceed \$3,471,634.

Department:	Austin Energy
Project Name:	Capital Outlay (Distribution)
Fund/Department/Unit:	3300-1107-5262
Funding Source:	100% Current Revenues
Current Appropriation:	30,125,312.00
Unencumbered Balance:	679,676.00
Amount of This Action:	<u>(20,360.00)</u>
Remaining Balance:	<u>659,316.00</u>
Project Name:	Capital Outlay (Customer Care)
Fund/Department/Unit:	3300-1107-6000
Funding Source:	100% Current Revenues
Current Appropriation:	30,125,312.00
Unencumbered Balance:	679,676.00
Amount of This Action:	<u>(20,360.00)</u>
Remaining Balance:	<u>659,316.00</u>
Project Name:	Capital Outlay (Customer Care)
Fund/Department/Unit:	3300-1107-6000
Funding Source:	100% Current Revenues
Current Appropriation:	30,125,312.00
Unencumbered Balance:	679,676.00
Amount of This Action:	<u>(20,360.00)</u>
Remaining Balance:	<u>659,316.00</u>
Project Name:	Capital Outlay (Distribution)
Fund/Department/Unit:	3300-1107-5262
Funding Source:	100% Current Revenues
Current Appropriation:	30,125,312.00
Unencumbered Balance:	679,676.00
Amount of This Action:	<u>(48,729.00)</u>
Remaining Balance:	<u>630,947.00</u>
Project Name:	Capital Outlay (Distribution)
Fund/Department/Unit:	3300-1107-5262
Funding Source:	100% Current Revenues
Current Appropriation:	30,125,312.00
Unencumbered Balance:	679,676.00
Amount of This Action:	<u>(22,906.00)</u>
Remaining Balance:	<u>656,770.00</u>

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Project Name:	Capital Outlay (Distribution)
Fund/Department/Unit:	3300-1107-5262
Funding Source:	100% Current Revenues

Current Appropriation:	30,125,312.00
Unencumbered Balance:	679,676.00
Amount of This Action:	<u>(25,735.00)</u>
Remaining Balance:	<u>653,941.00</u>

Project Name:	Capital Outlay (Distribution)
Fund/Department/Unit:	3300-1107-5262
Funding Source:	100% Current Revenues

Current Appropriation:	30,125,312.00
Unencumbered Balance:	679,676.00
Amount of This Action:	<u>(25,735.00)</u>
Remaining Balance:	<u>653,941.00</u>

Project Name:	Capital Outlay (Distribution)
Fund/Department/Unit:	3300-1107-5262
Funding Source:	100% Current Revenues

Current Appropriation:	30,125,312.00
Unencumbered Balance:	679,676.00
Amount of This Action:	<u>(25,735.00)</u>
Remaining Balance:	<u>653,941.00</u>

Department:	Aviation
Project Name:	Mechanic Shop Division FY 2014
Fund/Department/Unit:	4910-8107-4056
Funding Source:	Airport Capital Fund

Current Appropriation:	873,876.00
Unencumbered Balance:	145,357.45
Amount of This Action:	<u>(20,470.00)</u>
Remaining Balance:	<u>124,887.45</u>

Department:	Fleet Services
Project Name:	Capital Equipment and Vehicles - PARD
Fund/Department/Unit:	8870-7807-0601
Funding Source:	Contractual Obligation

Current Appropriation:	1,416,154.00
Unencumbered Balance:	1,022,406.00
Amount of This Action:	<u>(160,134.00)</u>
Remaining Balance:	<u>862,272.00</u>

Project Name:	Capital Equipment and Vehicles - Fleet Services
Fund/Department/Unit:	8870-7807-0602
Funding Source:	Contractual Obligation

Current Appropriation:	273,079.00
Unencumbered Balance:	102,601.00
Amount of This Action:	<u>(70,016.00)</u>
Remaining Balance:	<u>32,585.00</u>

Project Name:	Capital Equipment and Vehicles - PDR
Fund/Department/Unit:	8870-7807-0603
Funding Source:	Contractual Obligation

Current Appropriation:	362,764.00
Unencumbered Balance:	362,764.00
Amount of This Action:	<u>(139,876.00)</u>
Remaining Balance:	<u>222,888.00</u>

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Project Name: Capital Equipment and Vehicles - Housing
Fund/Department/Unit: 8870-7807-0604
Funding Source: Contractual Obligation

Current Appropriation:	55,821.00
Unencumbered Balance:	55,821.00
Amount of This Action:	<u>(44,811.00)</u>
Remaining Balance:	<u>11,010.00</u>

Project Name: Capital Equipment and Vehicles - Building Services
Fund/Department/Unit: 8870-7807-0605
Funding Source: Contractual Obligation

Current Appropriation:	48,839.00
Unencumbered Balance:	48,839.00
Amount of This Action:	<u>(21,260.00)</u>
Remaining Balance:	<u>27,579.00</u>

Project Name: Capital Equipment and Vehicles - Fire
Fund/Department/Unit: 8870-7807-0606
Funding Source: Contractual Obligation

Current Appropriation:	3,249,827.00
Unencumbered Balance:	249,452.00
Amount of This Action:	<u>(52,759.00)</u>
Remaining Balance:	<u>196,693.00</u>

Project Name: Capital Equipment and Vehicles - Police
Fund/Department/Unit: 8870-7807-0607
Funding Source: Contractual Obligation

Current Appropriation:	2,583,896.00
Unencumbered Balance:	530,068.00
Amount of This Action:	<u>(267,674.00)</u>
Remaining Balance:	<u>262,394.00</u>

Project Name: Capital Equipment and Vehicles - Health
Fund/Department/Unit: 8870-7807-0609
Funding Source: Contractual Obligation

Current Appropriation:	234,200.00
Unencumbered Balance:	234,200.00
Amount of This Action:	<u>(44,652.00)</u>
Remaining Balance:	<u>189,548.00</u>

Department: Watershed Protection
Project Name: Vehicles And Equipment Needs
Fund/Department/Unit: 485-6307-7010
Funding Source: DUF Funds

Current Appropriation:	9,124,673.00
Unencumbered Balance:	1,400,074.00
Amount of This Action:	<u>(268,276.00)</u>
Remaining Balance:	<u>1,131,798.00</u>

Department: Public Works-Transportation
Project Name: Vehicles & Equipment
Fund/Department/Unit: 8400-6207-8092
Funding Source: FY14 Public Works Capital Budget

Current Appropriation:	6,973,500.00
Unencumbered Balance:	2,665,607.00
Amount of This Action:	<u>(1,463,280.00)</u>
Remaining Balance:	<u>1,202,327.00</u>

Total Amount of this Action	<u><u>(2,763,128.00)</u></u>
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ANALYSIS / ADDITIONAL INFORMATION: This contract is for the purchase of 50 replacement and 42 new light-duty vehicles to be distributed among the Austin Energy Department, Austin Fire Department, Austin Police Department, Austin Transportation Department, Aviation Department, Building Services Department, Code Compliance Department, Emergency Medical Services Department, Fleet Services Department, Health and Human Services Department, Housing Department, Neighborhood Planning and Development Department, Parks and Recreation Department, Public Works and Transportation Department, and the Watershed Protection Department.

Fleet Services and the Office of Sustainability have worked together to develop a vehicle purchasing process leading to the 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.

34 of these vehicles 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 than those running on petro-diesel. They also reduce life cycle greenhouse gas emissions by at least 15%.

57 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 vehicles 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%.

One of these vehicles is 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 review the list of vehicles determined eligible by Fleet Services for replacement based on mileage, hours of use, and maintenance costs. From that list, priority uses were determined within the departments, and the proposed vehicle was reviewed by the Fleet Service Center Manager to insure the specified vehicle is appropriate for the use.

All of these 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.

The vehicles in this purchase will be assigned to the following City Departments:

Austin Energy Department

- 1 Chevrolet Equinox – Replacement
- 2 Chevrolet Equinoxs – New
- 1 Ram Truck – New
- 2 Ford Trucks – Replacement
- 2 Ford Trucks – New

Austin Fire Department

- 1 Chevrolet Truck – Replacement
- 2 Ford Trucks – New

Austin Police Department

- 5 Chevrolet Suburbans – Replacement
 - 1 Chevrolet Tahoe – Replacement
 - 2 Ford Explorers – Replacement
- Austin Transportation Department

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2 Chevrolet Cargo Vans – Replacement
2 Chevrolet Equinoxes – New
1 Ram Truck – Replacement
Aviation Department
1 Chevrolet Equinox – Replacement
Building Services Department
1 Ford Transit Cargo Van – Replacement
Code Compliance Department
7 Chevrolet Equinoxes – New
Emergency Medical Services Department
1 Chevrolet Tahoe – New
Fleet Services Department
2 Ford Trucks – Replacement
Health and Human Services Department
1 Ford Truck – Replacement
1 Ford Transit Cargo Van – Replacement
Housing Department
1 Chevrolet Equinox – Replacement
1 Ford Truck – Replacement
Neighborhood Planning and Development Department
3 Ford Trucks – Replacement
2 Ford Truck – New
1 Toyota Prius Hybrid – Replacement
Parks and Recreation Department
1 Ram Truck – Replacement
2 Ford Trucks – Replacement
3 Ford Trucks – New
Public Works and Transportation Department
1 Chevrolet Tahoe – New
2 Chevrolet Equinoxes – New
18 Ram Trucks – Replacement
13 Ram Trucks – New
Watershed Protection
1 Chevrolet Equinox – New
2 Ram Trucks – Replacement
1 Ram Truck – New