



Legislation Text

File #: 18-147, **Version:** 1

Staff Report for a Resolution to Approve a Budget Transfer in the Amount of \$20,932.08 for the Purchase of an Electric Hybrid Vehicle to Replace the Existing Water Pollution Control Plant (WPCP) Sedan

SUMMARY AND RECOMMENDATIONS

Staff requests City Council approval to transfer \$20,932.08 from WPCP fund 593-52-113-7410 to Public Works Equipment Maintenance fund 690-16-002-7510. These funds will be used to purchase a replacement vehicle for the WPCP administrative staff.

BACKGROUND

WPCP administrative staff is overdue for a replacement vehicle. WPCP staff seek to replace the current sedan with a vehicle that would allow for groups to easily drive to trainings, seminars, and tests, which would be preferable to taking multiple vehicles. The vehicle would need a range of at least 200 miles round trip to some of the events WPCP personnel attend, and should seat at least seven people.

Staff originally planned to replace the sedan with a Transit van. However, because the WPCP has an electric vehicle charger, and because clean vehicle rebates are available, staff determined that it would be environmentally responsible to replace the sedan with a plug-in hybrid. The only vehicle that qualified for a rebate that would meet the above objectives was a Chrysler Pacifica Hybrid. Alameda County did have a price option for the Pacifica. Thus, staff issued a bid to procure this vehicle for the WPCP staff.

WPCP fund 593-52-113-7410 has remaining funds since the winning bid for an equipment purchase budgeted in this account came in at a much lower price than estimated.

Analysis

The Equipment Maintenance fund has \$22,503 budgeted for the replacement of the WPCP sedan. The bid for the vehicle was \$39,570, and taxes and fees brought the total cost to \$43,435.08. To complete the purchase, staff needs to transfer \$20,932.08 from WPCP fund 593-52-113-7410 to Equipment Maintenance fund 690-16-002-7510. The rebate, when received, will be returned to the enterprise fund.

Current Agency Policies

- Climate Action Policy 4.5 Goal: Encourage the use of fuel efficient vehicles, low carbon fuels and more efficient traffic operations

Applicable General Plan Policies

- Action EH-3.9.A: Replacement of City Vehicle Fleet. Pursue the gradual replacement of the City's passenger vehicle fleet with vehicles using cleaner-burning fuels, such as natural gas and electricity.

Fiscal Impacts

This will result in a fiscal impact of \$20,932.08, as \$22,503 was previously budgeted for a replacement vehicle, with \$5,250 of that being returned to the enterprise fund in the form of a rebate.

Budget Authority

The total for purchasing the hybrid vehicle is \$43,435.08. \$22,503 was budgeted in account 690-16-002-7510 for the replacement of the WPCP sedan, and \$5,250 will be reimbursed from the State's Clean Vehicle Rebate organization. Funds are available in WPCP account 593-52-113-7410 due to a budgeted item costing less than expected. These excess funds can be transferred to the Equipment Maintenance fund to complete the purchase of the hybrid vehicle.

Attachment(s) to Related Legislative Files

- N/A

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