



# Fleet

The Fleet Management Department (FMD) goals are to provide the highest standard of maintenance and fueling services to city departments; provide a convenient and efficient shared motor pool; to increase standardization of the fleet; and improve business processes and the efficiency of fleet operations.

The City's rolling stock is a conglomeration of equipment which includes passenger, emergency response, refuse and work type vehicles, as well as off-road equipment such as tractors, mowers, construction and other specialty equipment. The FMD provides preventative maintenance, and scheduled and emergency repair services for the equipment, in addition to paint and body work. The overall objective is to reduce unscheduled repairs, and return units to service quickly while controlling direct expenses and indirect administrative costs.

The FMD works with operating departments to increase standardization of the fleet to reduce maintenance costs through focused mechanic skills and training, rapid availability of parts, and streamlined purchasing processes. It also coordinates with departments to seek grant and other opportunities to expand the City's use of alternatively fueled vehicles that reduce emissions, and provide cost and operational benefits to the City.

Additionally, the department manages and continues to expand the Fleet Share program to eliminate or reassign underutilized vehicles, provide pool vehicle options to the departments and to maximize the use of city resources.

The department manages all city owned fuel sites for operational readiness and regulatory compliance, and provides for delivery of fuel to each site. The FMD maintains and upgrades the sites for compliance requirements and enhanced fuel tracking capabilities.

FMD continues to explore and implement best practices for fleet maintenance and management with the goal of reducing risk, controlling costs and having equipment available for operating departments. FMD provides professional and reliable services, using trained and capable staff and employs outside services where work load capacity, expertise, or cost are justified.

## **Highlights of the Fiscal Year 2019 - 2023 Adopted CIP include:**

A large portion of the Fleet CIP is allocated for procurement of emergency response and public safety vehicles. In FY2019 there is \$10.7 million for HFD and \$13.2 for HPD planned for the purchase of emergency response and investigative vehicles. There is an additional \$7 million in planned appropriations to purchase vehicles for multiple department requirements supported by the General Fund. Enterprise Funds are \$18.9 million planned for vehicle purchases.

There is \$2.1 million in planned appropriations for multiple departments that suffered vehicle losses related to Hurricane Harvey.

Per the CIP amendment passed by City Council on June 27, 2018, to the extent cost savings can be achieved on any non-emergency City fleet vehicle purchase, (calculating available State, Federal or other grants, vehicle life cycle fuel costs, available interlocal agreements for vehicle and fuel purchases, and consideration of available public-private partnerships with alternative fuel/electricity providers or alternative-fueled vehicle providers/manufacturers,) establish a goal that at least 25% of non-emergency vehicles purchases annually be not exclusively diesel- or gasoline-powered (e.g., CNG-, LNG-, propane-, electric-powered, or "hybrid", etc.) and that a report on this goal be given annually to City Council."

Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Equipment Acquisition	53,537	42,891	43,692	45,164	43,679	228,964
<b>Total Allocation</b>	<b>53,537</b>	<b>42,891</b>	<b>43,692</b>	<b>45,164</b>	<b>43,679</b>	<b>228,964</b>
<b>Source of Funds</b>						
1011 - Workers Compensation Admin Fund	114					114
1800 - Equipment Acquisition Consolidated Fund	7,056	7,056	7,056	7,056	6,772	34,997
2002 - Health Special Revenue	95	70	70	70	70	375
2009 - Swimming Pool Safety	35	35	70	70	70	280
2104 - Parks Golf Special		151	262	416		829
2106 - Bayou Greenway 2020	110	146	142	227		625
2301 - Building Inspection Fund	887	596	791	529	773	3,576
2302 - Stormwater Fund	2,973	920	960	672	1,018	6,543
2310 - Dedicated Drainage & Street Renewal	3,952	2,109	3,077	2,072	3,551	14,760
2423 - Special Waste Transportation & Inspect	35	35	70	105	70	315
4039 - Misc Cap. Projects/Acquisitions CP Ser E	2,132					2,132
4500 - Fire Consolidated Construction Fund	10,698	10,279	10,802	10,807	10,799	53,385
4504 - Police Consolidated Construction Fund	13,215	13,215	13,215	13,215	13,215	66,076
8012 - HAS-AIF Capital Outlay	4,817	4,625	2,652	4,581	2,828	19,503
8305 - HPW-Combined Utility System Gen Pur Fund	6,241	3,564	4,464	5,284	4,454	24,007
8700 - Parking Management Operating Fund	122	90	60	60	60	392
9002 - Fleet/Equipment Special Revenue	1,055					1,055
<b>Total Funds</b>	<b>53,537</b>	<b>42,891</b>	<b>43,692</b>	<b>45,164</b>	<b>43,679</b>	<b>228,964</b>

Some projects in this section are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

**FLEET - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>W-10ERES</b>	<b>HPD - Emergency Response Vehicles</b>						
	4504 - Police Consolidated Construction Fund	10,761	10,761	10,761	10,761	10,761	53,806
	<b>Project Total</b>	10,761	10,761	10,761	10,761	10,761	53,806
<b>W-10INVG</b>	<b>HPD - Investigative Vehicles</b>						
	4504 - Police Consolidated Construction Fund	2,454	2,454	2,454	2,454	2,454	12,270
	<b>Project Total</b>	2,454	2,454	2,454	2,454	2,454	12,270
<b>W-11ADMN</b>	<b>DON - Administrative</b>						
	9002 - Fleet/Equipment Special Revenue	184					184
	<b>Project Total</b>	184					184
<b>W-11HVEY</b>	<b>DON - Harvey Vehicles Recovery</b>						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	231					231
	<b>Project Total</b>	231					231
<b>W-12ADMN</b>	<b>HFD - Administrative</b>						
	4500 - Fire Consolidated Construction Fund	100	67	100		100	367
	<b>Project Total</b>	100	67	100		100	367
<b>W-12ERES</b>	<b>HFD - Emergency Response Vehicles</b>						
	4500 - Fire Consolidated Construction Fund	10,147	9,778	10,378	10,403	10,196	50,902
	<b>Project Total</b>	10,147	9,778	10,378	10,403	10,196	50,902
<b>W-12INVG</b>	<b>HFD - Investigative Vehicles</b>						
	4500 - Fire Consolidated Construction Fund	451	399	324	319	468	1,961
	<b>Project Total</b>	451	399	324	319	468	1,961
<b>W-12WHDB</b>	<b>HFD - Warehousing &amp; Distribution</b>						
	4500 - Fire Consolidated Construction Fund		35		85	35	155
	<b>Project Total</b>		35		85	35	155

**FLEET - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
<b>W-202301</b>	<b>HPW - Building Inspection Fund</b>								
	2301 - Building Inspection Fund		887	596	791	529	773	3,576	
	<b>Project Total</b>		887	596	791	529	773	3,576	
<b>W-202302</b>	<b>HPW - Stormwater Fund</b>								
	2302 - Stormwater Fund		2,973	920	960	672	1,018	6,543	
	<b>Project Total</b>		2,973	920	960	672	1,018	6,543	
<b>W-202310</b>	<b>HPW Dedicated Drainage &amp; Street Renewal</b>								
	2310 - Dedicated Drainage & Street Renewal		3,952	2,109	3,077	2,072	3,551	14,760	
	<b>Project Total</b>		3,952	2,109	3,077	2,072	3,551	14,760	
<b>W-208305</b>	<b>HPW Combined Utility System Gen Purpose</b>								
	8305 - HPW-Combined Utility System Gen Pur Fund		6,241	3,564	4,464	5,284	4,454	24,007	
	<b>Project Total</b>		6,241	3,564	4,464	5,284	4,454	24,007	
<b>W-21ADSP</b>	<b>SWD - Admin Support / Operations</b>								
	1800 - Equipment Acquisition Consolidated Fund		250	250	250	250	250	1,250	
	9002 - Fleet/Equipment Special Revenue		27					27	
	<b>Project Total</b>		277	250	250	250	250	1,277	
<b>W-21ATSH</b>	<b>SWD - Automated Trash Vehicles</b>								
	1800 - Equipment Acquisition Consolidated Fund		3,180	3,180	3,180	3,180	3,180	15,900	
	<b>Project Total</b>		3,180	3,180	3,180	3,180	3,180	15,900	
<b>W-21BULK</b>	<b>SWD - Bulk Waste / Heavy Trash Vehicles</b>								
	1800 - Equipment Acquisition Consolidated Fund		2,876	2,876	2,876	2,876	2,592	14,097	
	<b>Project Total</b>		2,876	2,876	2,876	2,876	2,592	14,097	
<b>W-21HVEY</b>	<b>SWD - Harvey Vehicles Recovery</b>								
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		119					119	
	<b>Project Total</b>		119					119	

**FLEET - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
<b>W-25HVEY</b>	<b>GSD - Harvey Vehicles Recovery</b>								
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		140					140	
	<b>Project Total</b>		140					140	
<b>W-25MTOP</b>	<b>GSD - Maintenance Operations</b>								
	1800 - Equipment Acquisition Consolidated Fund		85	85	85	85		340	
	<b>Project Total</b>		85	85	85	85		340	
<b>W-28ADSP</b>	<b>HAS - Admin Support / Operations</b>								
	8012 - HAS-AIF Capital Outlay		260	106	65	113	79	623	
	<b>Project Total</b>		260	106	65	113	79	623	
<b>W-28ERES</b>	<b>HAS - Emergency Response</b>								
	8012 - HAS-AIF Capital Outlay		2,538	2,628	686	2,718	678	9,248	
	<b>Project Total</b>		2,538	2,628	686	2,718	678	9,248	
<b>W-28INRG</b>	<b>HAS - Investigative Enforcement</b>								
	8012 - HAS-AIF Capital Outlay		79	103	106	109	112	507	
	<b>Project Total</b>		79	103	106	109	112	507	
<b>W-28MTOP</b>	<b>HAS - Maintenance Operations</b>								
	8012 - HAS-AIF Capital Outlay		1,940	1,788	1,796	1,642	1,959	9,125	
	<b>Project Total</b>		1,940	1,788	1,796	1,642	1,959	9,125	
<b>W-34HVEY</b>	<b>HPL - Harvey Vehicles Recovery</b>								
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		234					234	
	<b>Project Total</b>		234					234	
<b>W-34WHDB</b>	<b>HPL - Warehouse and Distribution</b>								
	1800 - Equipment Acquisition Consolidated Fund		30	30	30	30	30	150	
	9002 - Fleet/Equipment Special Revenue		26					26	
	<b>Project Total</b>		56	30	30	30	30	176	

**FLEET - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
<b>W-36GMUF</b>	<b>PRD - Ground Maintenance/Urban Forestry</b>								
	9002 - Fleet/Equipment Special Revenue		94					94	
	<b>Project Total</b>		94					94	
<b>W-36GTOP</b>	<b>PRD - Golf &amp; Tennis Operations</b>								
	1800 - Equipment Acquisition Consolidated Fund		275	365	365	365	365	1,735	
	2104 - Parks Golf Special			151	262	416		829	
	<b>Project Total</b>		275	516	627	781	365	2,564	
<b>W-36HVEY</b>	<b>PRD - Harvey Vehicles Recovery</b>								
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		236					236	
	<b>Project Total</b>		236					236	
<b>W-36WHDB</b>	<b>Parks - White Oak Bayou</b>								
	2106 - Bayou Greenway 2020		110	146	142	227		625	
	<b>Project Total</b>		110	146	142	227		625	
<b>W-38HVEY</b>	<b>HHD - Harvey Vehicles Recovery</b>								
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		35					35	
	<b>Project Total</b>		35					35	
<b>W-38OPER</b>	<b>HHD - Health Operations</b>								
	1800 - Equipment Acquisition Consolidated Fund		75	75	75	75	75	375	
	2002 - Health Special Revenue		95	70	70	70	70	375	
	2009 - Swimming Pool Safety		35	35	70	70	70	280	
	2423 - Special Waste Transportation & Inspect		35	35	70	105	70	315	
	<b>Project Total</b>		240	215	285	320	285	1,345	
<b>W-50ADSP</b>	<b>Mayor Office of Special Events</b>								
	9002 - Fleet/Equipment Special Revenue		46					46	
	<b>Project Total</b>		46					46	

**FLEET - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
<b>W-50HVEY</b>	<b>MA - Harvey Vehicles Recovery</b>								
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		57					57	
	<b>Project Total</b>		57					57	
<b>W-65ADSP</b>	<b>ARA - Admin Support / Operations</b>								
	1800 - Equipment Acquisition Consolidated Fund		165	165	165	165	165	825	
	8700 - Parking Management Operating Fund		122	90	60	60	60	392	
	<b>Project Total</b>		287	255	225	225	225	1,217	
<b>W-67FLSH</b>	<b>FMD - Fleet Share / Green Initiative</b>								
	1800 - Equipment Acquisition Consolidated Fund		95	5	5	5	90	200	
	9002 - Fleet/Equipment Special Revenue		549					549	
	<b>Project Total</b>		644	5	5	5	90	749	
<b>W-67HVEY</b>	<b>FMD - Harvey Vehicles Recovery</b>								
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		1,003					1,003	
	<b>Project Total</b>		1,003					1,003	
<b>W-67MTOP</b>	<b>FMD - Maintenance Operations</b>								
	9002 - Fleet/Equipment Special Revenue		130					130	
	<b>Project Total</b>		130					130	
<b>W-68ADSP</b>	<b>HITS - Admin Support / Operations</b>								
	1800 - Equipment Acquisition Consolidated Fund		25	25	25	25	25	125	
	<b>Project Total</b>		25	25	25	25	25	125	
<b>W-68HVEY</b>	<b>HITS - Harvey Vehicles Recovery</b>								
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		50					50	
	<b>Project Total</b>		50					50	

**FLEET - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
<b>W-80WCSY</b>	<b>HR - Workers Compensation &amp; Safety</b>								
	1011 - Workers Compensation Admin Fund		114					114	
	<b>Project Total</b>		114					114	
<b>W-90HVEY</b>	<b>LGL - Harvey Vehicles Recovery</b>								
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		28					28	
	<b>Project Total</b>		28					28	
<b>Total Appropriations:</b>			53,537	42,891	43,692	45,164	43,679	228,964	



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