



Fleet

The Fleet Management Department (FMD) goals are to provide city departments with the highest standard of maintenance and fueling services; provide a convenient and efficient shared motor pool; increase standardization of the fleet; and improve business processes and 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. FMD provides preventative maintenance, scheduled and emergency repair services for the city's rolling stock, 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.

FMD works with operating departments to increase standardization of the fleet reducing maintenance costs through focused mechanic skills and training, rapid availability of parts, and a streamlined purchasing processes. It also coordinates with departments to seek grants 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, providing pool vehicle options to departments, maximizing the use of city resources.

FMD manages all city owned fuel sites for operational readiness, regulatory compliance and provides fuel delivery to each site. 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 workload capacity, expertise, or cost are justified.

Highlights of the Fiscal Year 2023-2027 CIP include:

A large portion of the Fleet CIP is allocated for procurement of emergency response and public safety vehicles. In FY2023 there is \$11.9 million for HFD and \$12.6 million for HPD planned for the purchase vehicles. In FY2023, there is an additional \$41.7 million in planned appropriations to purchase vehicles for multiple departments supported by the Equipment Acquisition Consolidated Fund, Special Revenue Funds, and Enterprise Funds.

Project Allocation	Fiscal Year Planned Appropriations					2023-2027
	2023	2024	2025	2026	2027	
Equipment Acquisition	66,190	31,446	26,194	31,870	34,617	190,316
Total Allocation	66,190	31,446	26,194	31,870	34,617	190,316
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	10,802	7,700	6,060	7,601	9,511	41,675
2301 - Building Inspection Fund	960					960
2302 - Stormwater Fund	2,851					2,851
2311 - DDSRF-Ad Valorem Tax	4,349					4,349
4500 - Fire Consolidated Construction Fund	11,949					11,949
4504 - Police Consolidated Construction Fund	12,585					12,585
8012 - HAS-AIF Capital Outlay	11,999					11,999
8305 - HPW-Combined Utility System Gen Pur Fund	10,694					10,694
Future Bond Election		23,746	20,134	24,269	25,106	93,254
Total Funds	66,190	31,446	26,194	31,870	34,617	190,316

FLEET - Summary of Funds
2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2023-2027	
			2023	2024	2025	2026	2027		
W-10ADSP	HPD - Admin Support / Operations								
	4504 - Police Consolidated Construction Fund		73					73	
	Future Bond Election			103		84	119	307	
	Project Total		73	103		84	119	380	
W-10ERES	HPD - Emergency Response Vehicles								
	4504 - Police Consolidated Construction Fund		11,568					11,568	
	Future Bond Election			10,512	7,606	11,014	11,820	40,952	
	Project Total		11,568	10,512	7,606	11,014	11,820	52,520	
W-10INVG	HPD - Investigative Vehicles								
	4504 - Police Consolidated Construction Fund		944					944	
	Future Bond Election			2,230	1,301	1,608	1,290	6,429	
	Project Total		944	2,230	1,301	1,608	1,290	7,373	
W-11ADSP	DON - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund		273	141	96			510	
	Project Total		273	141	96			510	
W-12ADMN	HFD - Administrative								
	4500 - Fire Consolidated Construction Fund		125					125	
	Future Bond Election			100	100	100	166	466	
	Project Total		125	100	100	100	166	591	
W-12ERAL	HFD Emergency Resp - Aerial Ladder								
	4500 - Fire Consolidated Construction Fund		1,400					1,400	
	Future Bond Election						3,075	3,075	
	Project Total		1,400				3,075	4,476	

FLEET - Summary of Funds
2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2023-2027	
			2023	2024	2025	2026	2027		
W-12ERAM	HFD - Emergency Resp - Ambulance								
	4500 - Fire Consolidated Construction Fund		4,391					4,391	
	Future Bond Election						2,836	2,836	
	Project Total		4,391				2,836	7,227	
W-12ERES	HFD - Emergency Response Vehicles								
	4500 - Fire Consolidated Construction Fund		2,289					2,289	
	Future Bond Election			10,801	11,128	11,462	863	34,254	
	Project Total		2,289	10,801	11,128	11,462	863	36,543	
W-12ERPU	HFD - Emergency Resp - Pumper								
	4500 - Fire Consolidated Construction Fund		3,745					3,745	
	Future Bond Election						4,934	4,934	
	Project Total		3,745				4,934	8,679	
W-202301	HPW - Building Inspection Fund								
	2301 - Building Inspection Fund		960					960	
	Project Total		960					960	
W-202302	HPW - Stormwater Fund								
	2302 - Stormwater Fund		2,851					2,851	
	Project Total		2,851					2,851	
W-202311	HPW Dedicated Drainage & STR Renewal ADV								
	2311 - DDSRF-Ad Valorem Tax		4,349					4,349	
	Project Total		4,349					4,349	
W-208305	HPW Combined Utility System Gen Purpose								
	8305 - HPW-Combined Utility System Gen Pur Fund		10,694					10,694	
	Project Total		10,694					10,694	

FLEET - Summary of Funds
2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2023-2027	
			2023	2024	2025	2026	2027		
W-21ADSP	SWD - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund		257	265	273	234	100	1,129	
	Project Total		257	265	273	234	100	1,129	
W-21ATSH	SWD - Automated Trash Vehicles								
	1800 - Equipment Acquisition Consolidated Fund		5,140	3,371	2,044	3,212	3,636	17,403	
	Project Total		5,140	3,371	2,044	3,212	3,636	17,403	
W-21BKRC	SWD - Bulk Waste/Hvy Recycle Truck								
	1800 - Equipment Acquisition Consolidated Fund		365	311		652	1,209	2,538	
	Project Total		365	311		652	1,209	2,538	
W-21BKRL	SWD -BulkWaste/Hvy Trash Rear Loader								
	1800 - Equipment Acquisition Consolidated Fund		1,204	1,038	1,665	1,715	2,623	8,246	
	Project Total		1,204	1,038	1,665	1,715	2,623	8,246	
W-21BKRO	SWD -BulkWaste/Hvy Trash Roll Off Truck								
	1800 - Equipment Acquisition Consolidated Fund		291	301	300	309	584	1,785	
	Project Total		291	301	300	309	584	1,785	
W-21BKTG	SWD -BulkWaste/Hvy Trash Tree Grappler								
	1800 - Equipment Acquisition Consolidated Fund		573	590	546	562	955	3,226	
	Project Total		573	590	546	562	955	3,226	
W-21BKTT	SWD - BulkWaste/Hvy Trash Truck Tractor								
	1800 - Equipment Acquisition Consolidated Fund		668	688	505	520	382	2,762	
	Project Total		668	688	505	520	382	2,762	
W-21BULK	SWD - Bulk Waste / Heavy Trash Vehicles								
	1800 - Equipment Acquisition Consolidated Fund						22	22	
	Project Total						22	22	

FLEET - Summary of Funds
2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2023-2027	
			2023	2024	2025	2026	2027		
W-25MTOP	GSD - Maintenance Operations								
	1800 - Equipment Acquisition Consolidated Fund		114	226	98			438	
	Project Total		114	226	98			438	
W-28ADSP	HAS - Admin Support / Operations								
	8012 - HAS-AIF Capital Outlay		552					552	
	Project Total		552					552	
W-28ERES	HAS - Emergency Response								
	8012 - HAS-AIF Capital Outlay		2,915					2,915	
	Project Total		2,915					2,915	
W-28MTOP	HAS - Maintenance Operations								
	8012 - HAS-AIF Capital Outlay		8,332					8,332	
	Project Total		8,332					8,332	
W-28SCOP	HAS - Security Operations								
	8012 - HAS-AIF Capital Outlay		199					199	
	Project Total		199					199	
W-32ADSP	HCD Administrative Support/Operation								
	1800 - Equipment Acquisition Consolidated Fund		78					78	
	Project Total		78					78	
W-34WHDB	HPL - Warehouse and Distribution								
	1800 - Equipment Acquisition Consolidated Fund		31	32				63	
	Project Total		31	32				63	
W-36GMMO	PRD - Ground Maintenance - Mowers								
	1800 - Equipment Acquisition Consolidated Fund		490	387	385	397		1,659	
	Project Total		490	387	385	397		1,659	

FLEET - Summary of Funds
2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2023-2027	
			2023	2024	2025	2026	2027		
W-36GMUF	PRD - Ground Maintenance/Urban Forestry								
	1800 - Equipment Acquisition Consolidated Fund		415					415	
	Project Total		415					415	
W-38OPER	HHD - Health Operations								
	1800 - Equipment Acquisition Consolidated Fund		111	104	55			270	
	Project Total		111	104	55			270	
W-65ADSP	ARA - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund		275	220				495	
	Project Total		275	220				495	
W-67CNTG	FMD - Infrastructure/Equip/Contingency								
	1800 - Equipment Acquisition Consolidated Fund		190					190	
	Project Total		190					190	
W-67MTOP	FMD - Maintenance Operations								
	1800 - Equipment Acquisition Consolidated Fund		262		66			328	
	Project Total		262		66			328	
W-68ADSP	HITS - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund		65	26	27			118	
	Project Total		65	26	27			118	
Total Appropriations:			66,190	31,446	26,194	31,870	34,617	190,316	

FLEET - Department Related Projects
2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

Section	Project							2023-2027
CIP No.			2023	2024	2025	2026	2027	

Information Technology

X-670004	FMD - Fuel Site Conversion							
	1800 - Equipment Acquisition Consolidated Fund		98					98
	Project Total		98					98
	Total Appropriations:		98					98



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