

FISCAL YEAR 2027 BUDGET

Fund Summary

Fund Name : Fleet Management Fund
Business Area : Fleet Management Department
Fund No./Bus. Area No. : 1005 / 6700

	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Beginning Fund Balance	0	0	0
Current Revenues	110,600,020	110,600,020	113,673,243
Total Available Resources	<u>110,600,020</u>	<u>110,600,020</u>	113,673,243
Maintenance and Operations	110,600,020	110,600,020	113,673,243
Total Expenditures	<u>110,600,020</u>	<u>110,600,020</u>	113,673,243
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u><u>110,600,020</u></u>	<u><u>110,600,020</u></u>	<u><u>113,673,243</u></u>
Fund Balance Distribution			
Non-Spendable	0	0	0
Restricted	0	0	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2026 Budget, the FY2026 Estimate and the FY2027 Budget for the Fleet Management Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Fleet Management Department (FMD) provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. In conjunction with these functions, it also manages and operates the city-owned fuel sites. Commencing with its formation in 2011, the FMD has gradually consolidated the various independently controlled maintenance and repair locations into the one umbrella operation concluding with the addition of the Houston Public Works maintenance operation in January 2014.