



# Fleet

Fleet Management Department (FMD) works to standardize the fleet, provide maintenance and fuel services, improve business processes and efficiency for fleet operations. FMD strives to achieve the highest standards for good customer service to our city departments. The City's rolling stock has a wide array of equipment ranging from light duty passenger cars, emergency response units, refuse trucks, tractors, mowers, trailers and specialty units. FMD offers maintenance programs to the needs of City Departments while helping to control expenses and alleviate administrative burdens as we continue to provide City services. Our full or tailored service programs offer routine scheduled services, regular or emergency repairs. Emphasis on standardizing the City's fleet will include tailoring service routines, better evaluation of purchasing new vehicles while identifying replacing vehicles that will cost more to repair and maintain than the life of the units should allow.

Fleet Management Department will continue to research and implement unique fleet maintenance solutions that reduce risk, assist in budgeting and eliminate unpredictable expenses. FMD will provide reliable services, use certified teams to review and authorize repairs and employ outside services only when necessary.

Assisting departments to preserve their investments will be to provide drivers with dependable vehicles while encouraging compliance with scheduled maintenance services. FMD will continue to make vehicles available where drivers will breathe easy when obtaining dependable vehicles to drive and allow departments to focus on their planned activities.

Keeping our customers interests in mind by assisting with compliance for preventative maintenance, managing repairs and minimizing deficiencies will be a Fleet Management Department priority.

Project Allocation	Fiscal Year Planned Appropriations					2015-2019
	2015	2016	2017	2018	2019	
Equipment Acquisition	46,922	34,137	35,531	36,101	36,770	189,461
<b>Total Allocation</b>	<b>46,922</b>	<b>34,137</b>	<b>35,531</b>	<b>36,101</b>	<b>36,770</b>	<b>189,461</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	25,516	16,671	17,580	17,563	17,563	94,893
1850 - Reimbursement of Equipment/Projects Fund	43					43
2104 - Parks Golf Special	44					44
2301 - Building Inspection Fund	1,977	870	859	979	952	5,637
2302 - Stormwater Fund	2,143	2,184	2,217	2,264	2,288	11,097
2310 - Dedicated Drainage & Street Renewal	4,394	2,567	2,603	2,772	2,959	15,296
2402 - Greater Houston Trans & Emer Center	45					45
5030 - Federal State Local - Pass Through Fund	53					53
8012 - HAS-AIF Capital Outlay	1,276	83	111	94	94	1,658
8305 - PWE-Combined Utility System Gen Pur Fund	11,349	11,761	12,160	12,429	12,914	60,612
8700 - Parking Mangement Operating Fund	84					84
<b>Total Funds</b>	<b>46,922</b>	<b>34,137</b>	<b>35,531</b>	<b>36,101</b>	<b>36,770</b>	<b>189,461</b>

**FLEET - Summary of Funds**  
**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
<b>W-10ADSP</b>	<b>HPD - Admin Support / Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	90					90
	<b>Project Total</b>	90					90
<b>W-10ERES</b>	<b>HPD - Emergency Response</b>						
	1800 - Equipment Acquisition Consolidated Fund	8,733					8,733
	<b>Project Total</b>	8,733					8,733
<b>W-10INVG</b>	<b>HPD - Investigative</b>						
	1800 - Equipment Acquisition Consolidated Fund	300					300
	<b>Project Total</b>	300					300
<b>W-11ADSP</b>	<b>DON - Admin Support / Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	146					146
	<b>Project Total</b>	146					146
<b>W-12ERES</b>	<b>HFD - Emergency Response</b>						
	1800 - Equipment Acquisition Consolidated Fund	10,224					10,224
	<b>Project Total</b>	10,224					10,224
<b>W-12INVG</b>	<b>HFD - Investigative</b>						
	1800 - Equipment Acquisition Consolidated Fund	320					320
	<b>Project Total</b>	320					320
<b>W-12WHDB</b>	<b>HFD - Warehousing &amp; Distribution</b>						
	1800 - Equipment Acquisition Consolidated Fund	61					61
	<b>Project Total</b>	61					61
<b>W-202301</b>	<b>PWE - Building Inspection Fund</b>						
	2301 - Building Inspection Fund	1,977	870	859	979	952	5,637
	<b>Project Total</b>	1,977	870	859	979	952	5,637

**FLEET - Summary of Funds**  
**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
<b>W-202302</b>	<b>PWE - Stormwater Fund</b>							
	2302 - Stormwater Fund	2,143	2,184	2,217	2,264	2,288	11,097	
	<b>Project Total</b>	2,143	2,184	2,217	2,264	2,288	11,097	
<b>W-202310</b>	<b>PWE - Dedicated Drainage&amp;Street Renewal</b>							
	2310 - Dedicated Drainage & Street Renewal	4,394	2,567	2,603	2,772	2,959	15,296	
	<b>Project Total</b>	4,394	2,567	2,603	2,772	2,959	15,296	
<b>W-202402</b>	<b>PWE - Houston Transtar Fund</b>							
	2402 - Greater Houston Trans & Emer Center	45					45	
	<b>Project Total</b>	45					45	
<b>W-208305</b>	<b>PWE - Combined Utility System Gen Purpos</b>							
	8305 - PWE-Combined Utility System Gen Pur Fun	11,349	11,761	12,160	12,429	12,914	60,612	
	<b>Project Total</b>	11,349	11,761	12,160	12,429	12,914	60,612	
<b>W-21ADSP</b>	<b>SWD - Admin Suport / Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund	130					130	
	1850 - Reimbursement of Equipment/Projects Fund	43					43	
	<b>Project Total</b>	173					173	
<b>W-21ATSH</b>	<b>SWD - Automated Trash</b>							
	1800 - Equipment Acquisition Consolidated Fund	2,000					2,000	
	<b>Project Total</b>	2,000					2,000	
<b>W-21BULK</b>	<b>SWD - Bulk Waste / Heavy Trash</b>							
	1800 - Equipment Acquisition Consolidated Fund	441					441	
	<b>Project Total</b>	441					441	
<b>W-21YDWT</b>	<b>SWD - Yard Waste</b>							
	1800 - Equipment Acquisition Consolidated Fund	239					239	
	<b>Project Total</b>	239					239	

**FLEET - Summary of Funds**  
**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
<b>W-25MTOP</b>	<b>GSD - Maintenance Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund	78					78	
	<b>Project Total</b>	78					78	
<b>W-25RVOP</b>	<b>GSD - Renovations Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund	131					131	
	<b>Project Total</b>	131					131	
<b>W-25SCOP</b>	<b>GSD - Security Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund	26					26	
	<b>Project Total</b>	26					26	
<b>W-28ADSP</b>	<b>HAS - Admin Support / Operations</b>							
	8012 - HAS-AIF Capital Outlay	130					130	
	<b>Project Total</b>	130					130	
<b>W-28ERES</b>	<b>HAS - Emergency Response</b>							
	8012 - HAS-AIF Capital Outlay	185	72	100	94	94	545	
	<b>Project Total</b>	185	72	100	94	94	545	
<b>W-28INRG</b>	<b>HAS - Investigative Enforcement</b>							
	8012 - HAS-AIF Capital Outlay	120					120	
	<b>Project Total</b>	120					120	
<b>W-28MTOP</b>	<b>HAS - Maintenance Operations</b>							
	8012 - HAS-AIF Capital Outlay	841	11	11			863	
	<b>Project Total</b>	841	11	11			863	
<b>W-34WHDB</b>	<b>HPL - Warehousing and Distribution</b>							
	1800 - Equipment Acquisition Consolidated Fund	21					21	
	<b>Project Total</b>	21					21	

**FLEET - Summary of Funds**  
**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019
		2015	2016	2017	2018	2019	
<b>W-36ADSP</b>	<b>PRD - Admin Support / Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	53					53
	<b>Project Total</b>	53					53
<b>W-36FMUP</b>	<b>PRD - Facility Maintenance / Urban Park</b>						
	1800 - Equipment Acquisition Consolidated Fund	446					446
	<b>Project Total</b>	446					446
<b>W-36GMUF</b>	<b>PRD - Ground Maintenance/Urban Forestry</b>						
	1800 - Equipment Acquisition Consolidated Fund	475					475
	<b>Project Total</b>	475					475
<b>W-36GTOP</b>	<b>PRD - Golf &amp; Tennis Operations</b>						
	2104 - Parks Golf Special	44					44
	<b>Project Total</b>	44					44
<b>W-36RCWL</b>	<b>PRD - Recreation &amp; Wellness</b>						
	1800 - Equipment Acquisition Consolidated Fund	30					30
	<b>Project Total</b>	30					30
<b>W-38ADSP</b>	<b>HLT - Admin Support / Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	28					28
	<b>Project Total</b>	28					28
<b>W-38OPER</b>	<b>HLT - Health Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	125					125
	5030 - Federal State Local - Pass Through Fund	53					53
	<b>Project Total</b>	178					178
<b>W-38WHDB</b>	<b>HLT - Warehousing and Distribution</b>						
	1800 - Equipment Acquisition Consolidated Fund	65					65
	<b>Project Total</b>	65					65

**FLEET - Summary of Funds**  
**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019
		2015	2016	2017	2018	2019	
<b>W-65ADSP</b>	<b>ARA - Admin Support / Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	53					53
	8700 - Parking Mangement Operating Fund	84					84
	<b>Project Total</b>	<b>137</b>					<b>137</b>
<b>W-65INRG</b>	<b>ARA - Investigative Enforcement</b>						
	1800 - Equipment Acquisition Consolidated Fund	121					121
	<b>Project Total</b>	<b>121</b>					<b>121</b>
<b>W-67ADSP</b>	<b>FMD - Admin Support / Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	368					368
	<b>Project Total</b>	<b>368</b>					<b>368</b>
<b>W-67FLSH</b>	<b>FMD - Fleet Share/ Green Initiative</b>						
	1800 - Equipment Acquisition Consolidated Fund	375					375
	<b>Project Total</b>	<b>375</b>					<b>375</b>
<b>W-67MTOP</b>	<b>FMD - Maintenance Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	391					391
	<b>Project Total</b>	<b>391</b>					<b>391</b>
<b>W-68ADSP</b>	<b>HITS - Admin Support / Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	46					46
	<b>Project Total</b>	<b>46</b>					<b>46</b>
<b>W-FLEET1</b>	<b>Fleet Roll Up</b>						
	1800 - Equipment Acquisition Consolidated Fund		16,671	17,580	17,563	17,563	69,377
	<b>Project Total</b>		<b>16,671</b>	<b>17,580</b>	<b>17,563</b>	<b>17,563</b>	<b>69,377</b>
	<b>Total Appropriations:</b>	<b>46,922</b>	<b>34,137</b>	<b>35,531</b>	<b>36,101</b>	<b>36,770</b>	<b>189,461</b>