



# 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 2024-2028 CIP include:**

A large portion of the Fleet CIP is allocated for procurement of emergency response and public safety vehicles. In FY2024 there is \$16.5 million for HFD, \$14.1 million for HPD, and \$12.6 million for SWD planned for the purchase of vehicles. In FY2024, there is an additional \$46.1 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					2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	89,293	31,296	32,473	35,513	47,715	236,290
<b>Total Allocation</b>	<b>89,293</b>	<b>31,296</b>	<b>32,473</b>	<b>35,513</b>	<b>47,715</b>	<b>236,290</b>
<b>Source of Funds</b>						
1011 - Workers Compensation Admin Fund	90					90
1800 - Equipment Acquisition Consolidated Fund	21,085	10,712	8,203	10,402	13,368	63,770
2009 - Swimming Pool Safety	216					216
2010 - Essential Public Health Services	50					50
2301 - Building Inspection Fund	525					525
2302 - Stormwater Fund	2,848					2,848
2311 - DDSRF-Ad Valorem Tax	4,972					4,972
4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,302					1,302
4500 - Fire Consolidated Construction Fund	11,377	11,228	11,562	11,879	17,503	63,550
4504 - Police Consolidated Construction Fund	14,145	9,356	12,708	13,232	16,844	66,285
5010 - State - Grant Funded	81					81
5030 - Federal State Local - Pass Through Fund	70					70
8012 - HAS-AIF Capital Outlay	17,149					17,149
8305 - HPW-Combined Utility System Gen Pur Fund	15,027					15,027
8700 - ParkHouston	250					250
9002 - Fleet/Equipment Special Revenue	105					105
<b>Total Funds</b>	<b>89,293</b>	<b>31,296</b>	<b>32,473</b>	<b>35,513</b>	<b>47,715</b>	<b>236,290</b>

**FLEET - Summary of Funds**  
**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2024-2028
		2024	2025	2026	2027	2028	
<b>W-10ADSP</b>	<b>HPD - Admin Support / Operations</b>						
	4504 - Police Consolidated Construction Fund	175	187	197	207	217	983
	<b>Project Total</b>	175	187	197	207	217	983
<b>W-10EREP</b>	<b>HPD - Emergency Response - Patrol</b>						
	4504 - Police Consolidated Construction Fund	10,513	4,741	7,822	8,064	9,408	40,548
	<b>Project Total</b>	10,513	4,741	7,822	8,064	9,408	40,548
<b>W-10ERES</b>	<b>HPD - Emergency Response Vehicles</b>						
	4504 - Police Consolidated Construction Fund	2,785	3,197	2,990	3,138	4,369	16,479
	<b>Project Total</b>	2,785	3,197	2,990	3,138	4,369	16,479
<b>W-10INVG</b>	<b>HPD - Investigative Vehicles</b>						
	4504 - Police Consolidated Construction Fund	672	1,231	1,699	1,823	2,850	8,275
	<b>Project Total</b>	672	1,231	1,699	1,823	2,850	8,275
<b>W-11ADSP</b>	<b>DON - Admin Support / Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	80	96				176
	<b>Project Total</b>	80	96				176
<b>W-12ADMN</b>	<b>HFD - Administrative</b>						
	4500 - Fire Consolidated Construction Fund			60	66		126
	<b>Project Total</b>			60	66		126
<b>W-12ERAL</b>	<b>HFD Emergency Resp - Aerial Ladder</b>						
	4500 - Fire Consolidated Construction Fund	4,411	3,389	3,728	2,051	2,460	16,039
	<b>Project Total</b>	4,411	3,389	3,728	2,051	2,460	16,039
<b>W-12ERAM</b>	<b>HFD - Emergency Resp - Ambulance</b>						
	1800 - Equipment Acquisition Consolidated Fund	5,114					5,114
	4500 - Fire Consolidated Construction Fund		3,125	2,750	3,782	8,463	18,120
	<b>Project Total</b>	5,114	3,125	2,750	3,782	8,463	23,234

**FLEET - Summary of Funds**  
**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2024-2028	
		2024	2025	2026	2027	2028		
<b>W-12ERES</b>	<b>HFD - Emergency Response Vehicles</b>							
	4500 - Fire Consolidated Construction Fund	1,132	183	40	498		1,853	
	<b>Project Total</b>	1,132	183	40	498		1,853	
<b>W-12ERPU</b>	<b>HFD - Emergency Resp - Pumper</b>							
	4500 - Fire Consolidated Construction Fund	5,834	4,531	4,984	5,482	6,580	27,411	
	<b>Project Total</b>	5,834	4,531	4,984	5,482	6,580	27,411	
<b>W-202301</b>	<b>HPW - Building Inspection Fund</b>							
	2301 - Building Inspection Fund	525					525	
	<b>Project Total</b>	525					525	
<b>W-202302</b>	<b>HPW - Stormwater Fund</b>							
	2302 - Stormwater Fund	2,848					2,848	
	<b>Project Total</b>	2,848					2,848	
<b>W-202311</b>	<b>HPW Dedicated Drainage &amp; STR Renewal ADV</b>							
	2311 - DDSRF-Ad Valorem Tax	4,972					4,972	
	<b>Project Total</b>	4,972					4,972	
<b>W-208305</b>	<b>HPW Combined Utility System Gen Purpose</b>							
	8305 - HPW-Combined Utility System Gen Pur Fund	15,027					15,027	
	<b>Project Total</b>	15,027					15,027	
<b>W-209002</b>	<b>HPW - Fleet/Equipment Special Revenue</b>							
	9002 - Fleet/Equipment Special Revenue	105					105	
	<b>Project Total</b>	105					105	
<b>W-21ADSP</b>	<b>SWD - Admin Support / Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund	88	273	234	190	180	965	
	<b>Project Total</b>	88	273	234	190	180	965	

**FLEET - Summary of Funds**  
**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2024-2028	
		2024	2025	2026	2027	2028		
<b>W-21ATSH</b>	<b>SWD - Automated Trash Vehicles</b>							
	1800 - Equipment Acquisition Consolidated Fund	7,640	5,864	3,212	3,636	7,296	27,648	
	<b>Project Total</b>	7,640	5,864	3,212	3,636	7,296	27,648	
<b>W-21BKRC</b>	<b>SWD - Bulk Waste/Hvy Recycle Truck</b>							
	1800 - Equipment Acquisition Consolidated Fund			652	1,209		1,861	
	<b>Project Total</b>			652	1,209		1,861	
<b>W-21BKRL</b>	<b>SWD -BulkWaste/Hvy Trash Rear Loader</b>							
	1800 - Equipment Acquisition Consolidated Fund	1,397	1,665	1,715	2,623	1,816	9,216	
	<b>Project Total</b>	1,397	1,665	1,715	2,623	1,816	9,216	
<b>W-21BKRO</b>	<b>SWD -BulkWaste/Hvy Trash Roll Off Truck</b>							
	1800 - Equipment Acquisition Consolidated Fund	1,547	300	309	584	1,169	3,909	
	<b>Project Total</b>	1,547	300	309	584	1,169	3,909	
<b>W-21BKTG</b>	<b>SWD -BulkWaste/Hvy Trash Tree Grappler</b>							
	1800 - Equipment Acquisition Consolidated Fund	769	546	562	955	466	3,298	
	<b>Project Total</b>	769	546	562	955	466	3,298	
<b>W-21BKTT</b>	<b>SWD - BulkWaste/Hvy Trash Truck Tractor</b>							
	1800 - Equipment Acquisition Consolidated Fund	1,190	505	520	382	860	3,457	
	<b>Project Total</b>	1,190	505	520	382	860	3,457	
<b>W-21BULK</b>	<b>SWD - Bulk Waste / Heavy Trash Vehicles</b>							
	1800 - Equipment Acquisition Consolidated Fund				22		22	
	<b>Project Total</b>				22		22	
<b>W-25MTOP</b>	<b>GSD - Maintenance Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund	295	98	75		60	528	
	<b>Project Total</b>	295	98	75		60	528	

**FLEET - Summary of Funds**  
**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2024-2028	
		2024	2025	2026	2027	2028		
<b>W-28ADSP</b>	<b>HAS - Admin Support / Operations</b>							
	8012 - HAS-AIF Capital Outlay	1,330					1,330	
	<b>Project Total</b>	1,330					1,330	
<b>W-28ERES</b>	<b>HAS - Emergency Response</b>							
	8012 - HAS-AIF Capital Outlay	2,624					2,624	
	<b>Project Total</b>	2,624					2,624	
<b>W-28MTOP</b>	<b>HAS - Maintenance Operations</b>							
	8012 - HAS-AIF Capital Outlay	13,146					13,146	
	<b>Project Total</b>	13,146					13,146	
<b>W-28SCOP</b>	<b>HAS - Security Operations</b>							
	8012 - HAS-AIF Capital Outlay	48					48	
	<b>Project Total</b>	48					48	
<b>W-32ADSP</b>	<b>HCD Administrative Support/Operation</b>							
	1800 - Equipment Acquisition Consolidated Fund	111					111	
	<b>Project Total</b>	111					111	
<b>W-34WHDB</b>	<b>HPL - Warehouse and Distribution</b>							
	1800 - Equipment Acquisition Consolidated Fund	52		60			112	
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	132					132	
	<b>Project Total</b>	184		60			244	
<b>W-36FMUP</b>	<b>PRD - Facility Maintenance / Urban Park</b>							
	1800 - Equipment Acquisition Consolidated Fund	273					273	
	<b>Project Total</b>	273					273	
<b>W-36GMMO</b>	<b>PRD - Ground Maintenance - Mowers</b>							
	1800 - Equipment Acquisition Consolidated Fund	387	385	397	400	595	2,164	
	<b>Project Total</b>	387	385	397	400	595	2,164	

**FLEET - Summary of Funds**  
**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2024-2028	
		2024	2025	2026	2027	2028		
<b>W-36GMUF</b>	<b>PRD - Ground Maintenance/Urban Forestry</b>							
	1800 - Equipment Acquisition Consolidated Fund	667				347	1,014	
	<b>Project Total</b>	667				347	1,014	
<b>W-38OPER</b>	<b>HHD - Health Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund	171	175	65			411	
	2009 - Swimming Pool Safety	216					216	
	2010 - Essential Public Health Services	50					50	
	5010 - State - Grant Funded	81					81	
	5030 - Federal State Local - Pass Through Fund	70					70	
	<b>Project Total</b>	588	175	65			828	
<b>W-64CNTG</b>	<b>Finance Fleet Contingency</b>							
	1800 - Equipment Acquisition Consolidated Fund	250	402	402	401	401	1,856	
	<b>Project Total</b>	250	402	402	401	401	1,856	
<b>W-65BARC</b>	<b>ARA - BARC</b>							
	1800 - Equipment Acquisition Consolidated Fund	396	310				706	
	<b>Project Total</b>	396	310				706	
<b>W-65PARK</b>	<b>ARA - Park Houston</b>							
	8700 - ParkHouston	250					250	
	<b>Project Total</b>	250					250	
<b>W-67CNTG</b>	<b>FMD - Infrastructure/Equip/Contingency</b>							
	1800 - Equipment Acquisition Consolidated Fund	144	66				210	
	<b>Project Total</b>	144	66				210	
<b>W-67EVSE</b>	<b>FMD - Electric Vehicle &amp; Sup.Equipment</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,170					1,170	
	<b>Project Total</b>	1,170					1,170	



**FLEET - Summary of Funds**  
**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2024-2028	
		2024	2025	2026	2027	2028		
<b>W-67SHEQ</b>	<b>Fleet Shop Equipment</b>							
	1800 - Equipment Acquisition Consolidated Fund	454				178	632	
	<b>Project Total</b>	454				178	632	
<b>W-68ADSP</b>	<b>HITS - Admin Support / Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund	61	27				88	
	<b>Project Total</b>	61	27				88	
<b>W-80WCSY</b>	<b>HR - Workers Compensation &amp; Safety</b>							
	1011 - Workers Compensation Admin Fund	90					90	
	<b>Project Total</b>	90					90	
	<b>Total Appropriations:</b>	89,293	31,296	32,473	35,513	47,715	236,290	

**FLEET - Department Related Projects  
2024-2028 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						2024-2028
CIP No.		2024	2025	2026	2027	2028	
<b>Information Technology</b>							
<b>X-670004</b>	<b>FMD - Fuel Site Conversion</b>						
	1800 - Equipment Acquisition Consolidated Fund	75					75
	<b>Project Total</b>	75					75
	<b>Total Appropriations:</b>	<b>75</b>					<b>75</b>