



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 work load capacity, expertise, or cost are justified.

Highlights of the Fiscal Year 2021 - 2025 CIP include:

A large portion of the Fleet CIP is allocated for procurement of emergency response and public safety vehicles. In FY2021 there is \$13.7 million for HFD and \$14.1 million for HPD planned for the purchase vehicles. In FY2021, there is an additional \$15.9 million in planned appropriations to purchase vehicles for multiple departments supported by the Equipment Acquisition Consolidated Fund, Special Revenue Funds, and non-FEMA grants. Enterprise Funds have approximately \$9.8 million planned for vehicle purchases.

Project Allocation	Fiscal Year Planned Appropriations					2021-2025
	2021	2022	2023	2024	2025	
Equipment Acquisition	53,500	36,001	35,237	35,734	26,550	187,022
Total Allocation	53,500	36,001	35,237	35,734	26,550	187,022
Source of Funds						
1011 - Workers Compensation Admin Fund	81	75	43	44	46	289
1800 - Equipment Acquisition Consolidated Fund	7,263	7,399	7,416	7,353	5,882	35,312
2002 - Health Special Revenue	81					81
2009 - Swimming Pool Safety	81					81
2100 - Park Special Revenue Fund	45	32	45	33	48	202
2106 - Bayou Greenway 2020	128	222	45	222	135	751
2301 - Building Inspection Fund	975	413	556	571		2,516
2302 - Stormwater Fund	2,720	95	67			2,882
2311 - DDSRF-Ad Valorem Tax	4,226					4,226
2423 - Special Waste Transportation & Inspect	108					108
4500 - Fire Consolidated Construction Fund	13,673	10,661	11,029	11,355		46,718
4504 - Police Consolidated Construction Fund	14,094	13,162	12,785	7,219		47,261
5030 - Federal State Local - Pass Through Fund	90					90
8012 - HAS-AIF Capital Outlay	4,989	3,442	2,701	3,171		14,303
8305 - HPW-Combined Utility System Gen Pur Fund	4,824	412	421			5,657
8700 - Parking Management Operating Fund	122	88	130	140		480
Future Bond Election				5,626	20,440	26,066
Total Funds	53,500	36,001	35,237	35,734	26,550	187,022

FLEET - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2021-2025	
			2021	2022	2023	2024	2025		
W-10ERES	HPD - Emergency Response Vehicles								
	4504 - Police Consolidated Construction Fund		10,776	10,710	10,260	4,618		36,365	
	Future Bond Election					5,626	7,259	12,885	
	Project Total		10,776	10,710	10,260	10,244	7,259	49,249	
W-10INVG	HPD - Investigative Vehicles								
	4504 - Police Consolidated Construction Fund		3,318	2,452	2,525	2,601		10,896	
	Future Bond Election						1,485	1,485	
	Project Total		3,318	2,452	2,525	2,601	1,485	12,381	
W-11ADSP	DON - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund			133	273			406	
	Project Total			133	273			406	
W-12ADMN	HFD - Administrative								
	4500 - Fire Consolidated Construction Fund		215	85	100	100		500	
	Future Bond Election						100	100	
	Project Total		215	85	100	100	100	600	
W-12ERES	HFD - Emergency Response Vehicles								
	4500 - Fire Consolidated Construction Fund		12,118	10,181	10,487	10,801		43,587	
	Future Bond Election						11,128	11,128	
	Project Total		12,118	10,181	10,487	10,801	11,128	54,715	
W-12INVG	HFD - Investigative Vehicles								
	4500 - Fire Consolidated Construction Fund		1,250	395	442	454		2,541	
	Future Bond Election						468	468	
	Project Total		1,250	395	442	454	468	3,009	

FLEET - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2021-2025	
			2021	2022	2023	2024	2025		
W-12WHDB	HFD - Warehousing & Distribution								
	4500 - Fire Consolidated Construction Fund		90					90	
	Project Total		90					90	
W-202301	HPW - Building Inspection Fund								
	2301 - Building Inspection Fund		975	413	556	571		2,516	
	Project Total		975	413	556	571		2,516	
W-202302	HPW - Stormwater Fund								
	2302 - Stormwater Fund		2,720	95	67			2,882	
	Project Total		2,720	95	67			2,882	
W-202311	HPW Dedicated Drainage & STR Renewal ADV								
	2311 - DDSRF-Ad Valorem Tax		4,226					4,226	
	Project Total		4,226					4,226	
W-208305	HPW Combined Utility System Gen Purpose								
	8305 - HPW-Combined Utility System Gen Pur Fund		4,824	412	421			5,657	
	Project Total		4,824	412	421			5,657	
W-21ADSP	SWD - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund		322	250	257	265	273	1,367	
	Project Total		322	250	257	265	273	1,367	
W-21ATSH	SWD - Automated Trash Vehicles								
	1800 - Equipment Acquisition Consolidated Fund		4,047	3,177	3,273	3,371	2,044	15,912	
	Project Total		4,047	3,177	3,273	3,371	2,044	15,912	
W-21BULK	SWD - Bulk Waste / Heavy Trash Vehicles								
	1800 - Equipment Acquisition Consolidated Fund		1,640	2,760	2,843	2,928	3,016	13,187	
	Project Total		1,640	2,760	2,843	2,928	3,016	13,187	

FLEET - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2021-2025	
			2021	2022	2023	2024	2025		
W-25MTOP	GSD - Maintenance Operations								
	1800 - Equipment Acquisition Consolidated Fund		291	282		90	98	760	
	Project Total		291	282		90	98	760	
W-28ADSP	HAS - Admin Support / Operations								
	8012 - HAS-AIF Capital Outlay		240	3,442	2,701	3,171		9,554	
	Project Total		240	3,442	2,701	3,171		9,554	
W-28ERES	HAS - Emergency Response								
	8012 - HAS-AIF Capital Outlay		3,607					3,607	
	Project Total		3,607					3,607	
W-28MTOP	HAS - Maintenance Operations								
	8012 - HAS-AIF Capital Outlay		990					990	
	Project Total		990					990	
W-28SCOP	HAS - Security Operations								
	8012 - HAS-AIF Capital Outlay		153					153	
	Project Total		153					153	
W-34WHDB	HPL - Warehouse and Distribution								
	1800 - Equipment Acquisition Consolidated Fund		29	30	31	32		122	
	Project Total		29	30	31	32		122	
W-36GMUF	PRD - Ground Maintenance/Urban Forestry								
	1800 - Equipment Acquisition Consolidated Fund		375	365	376	387	385	1,888	
	2100 - Park Special Revenue Fund		45	32	45	33	48	202	
	Project Total		420	397	421	420	433	2,090	
W-36WHDB	Parks - White Oak Bayou								
	2106 - Bayou Greenway 2020		128	222	45	222	135	751	
	Project Total		128	222	45	222	135	751	

FLEET - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2021-2025	
			2021	2022	2023	2024	2025		
W-38OPER	HHD - Health Operations								
	1800 - Equipment Acquisition Consolidated Fund		73	75	77	79		304	
	2002 - Health Special Revenue		81					81	
	2009 - Swimming Pool Safety		81					81	
	2423 - Special Waste Transportation & Inspect		108					108	
	5030 - Federal State Local - Pass Through Fund		90					90	
	Project Total		433	75	77	79		664	
W-65ADSP	ARA - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund		230	195	170	175		770	
	8700 - Parking Management Operating Fund		122	88	130	140		480	
	Project Total		352	283	300	315		1,250	
W-67CNTG	FMD Contingency Residual								
	1800 - Equipment Acquisition Consolidated Fund			5	90			95	
	Project Total			5	90			95	
W-67MTOP	FMD - Maintenance Operations								
	1800 - Equipment Acquisition Consolidated Fund		232	102			66	400	
	Project Total		232	102			66	400	
W-68ADSP	HITS - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund		24	25	26	26		101	
	Project Total		24	25	26	26		101	
W-80WCSY	HR - Workers Compensation & Safety								
	1011 - Workers Compensation Admin Fund		81	75	43	44	46	289	
	Project Total		81	75	43	44	46	289	
Total Appropriations:			53,500	36,001	35,237	35,734	26,550	187,022	