



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 |