



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 2022 - 2026 CIP include:

A large portion of the Fleet CIP is allocated for procurement of emergency response and public safety vehicles. In FY2022 there is \$10.3 million for HFD and \$13.1 million for HPD planned for the purchase vehicles. In FY2022, there is an additional \$31.3 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					2022-2026
	2022	2023	2024	2025	2026	
Equipment Acquisition	54,707	31,020	31,310	25,909	32,094	175,040
Total Allocation	54,707	31,020	31,310	25,909	32,094	175,040
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	8,086	7,648	7,564	5,937	7,601	36,836
2002 - Health Special Revenue	54					54
2009 - Swimming Pool Safety	108					108
2100 - Park Special Revenue Fund	32					32
2302 - Stormwater Fund	2,757					2,757
2311 - DDSRF-Ad Valorem Tax	4,221					4,221
2423 - Special Waste Transportation & Inspect	108					108
4500 - Fire Consolidated Construction Fund	10,271	10,587	100			20,958
4504 - Police Consolidated Construction Fund	13,119	12,785	2,601			28,505
8012 - HAS-AIF Capital Outlay	11,736					11,736
8305 - HPW-Combined Utility System Gen Pur Fund	4,155					4,155
8700 - ParkHouston	60					60
Future Bond Election			21,045	19,972	24,493	65,510
Total Funds	54,707	31,020	31,310	25,909	32,094	175,040

FLEET - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2022-2026	
		2022	2023	2024	2025	2026		
W-10ADSP	HPD - Admin Support / Operations							
	4504 - Police Consolidated Construction Fund	284					284	
	Project Total	284					284	
W-10ERES	HPD - Emergency Response Vehicles							
	4504 - Police Consolidated Construction Fund	10,133	10,260				20,393	
	Future Bond Election			10,244	7,259	10,405	27,908	
	Project Total	10,133	10,260	10,244	7,259	10,405	48,301	
W-10INVG	HPD - Investigative Vehicles							
	4504 - Police Consolidated Construction Fund	2,701	2,525	2,601			7,827	
	Future Bond Election				1,485	2,526	4,011	
	Project Total	2,701	2,525	2,601	1,485	2,526	11,838	
W-11ADSP	DON - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund	133	273	141			547	
	Project Total	133	273	141			547	
W-12ADMN	HFD - Administrative							
	4500 - Fire Consolidated Construction Fund		100	100			200	
	Future Bond Election				100	100	200	
	Project Total		100	100	100	100	400	
W-12ERES	HFD - Emergency Response Vehicles							
	4500 - Fire Consolidated Construction Fund	10,271	10,487				20,758	
	Future Bond Election			10,801	11,128	11,462	33,391	
	Project Total	10,271	10,487	10,801	11,128	11,462	54,149	
W-202302	HPW - Stormwater Fund							
	2302 - Stormwater Fund	2,757					2,757	
	Project Total	2,757					2,757	

FLEET - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2022-2026	
			2022	2023	2024	2025	2026		
W-202311	HPW Dedicated Drainage & STR Renewal ADV								
	2311 - DDSRF-Ad Valorem Tax		4,221					4,221	
	Project Total		4,221					4,221	
W-208305	HPW Combined Utility System Gen Purpose								
	8305 - HPW-Combined Utility System Gen Pur Fund		4,155					4,155	
	Project Total		4,155					4,155	
W-21ADSP	SWD - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund			257	265	273	234	1,029	
	Project Total			257	265	273	234	1,029	
W-21ATSH	SWD - Automated Trash Vehicles								
	1800 - Equipment Acquisition Consolidated Fund		5,184	3,273	3,371	2,044	3,212	17,084	
	Project Total		5,184	3,273	3,371	2,044	3,212	17,084	
W-21BULK	SWD - Bulk Waste / Heavy Trash Vehicles								
	1800 - Equipment Acquisition Consolidated Fund		1,200	2,843	2,928	3,016	3,758	13,745	
	Project Total		1,200	2,843	2,928	3,016	3,758	13,745	
W-25MTOP	GSD - Maintenance Operations								
	1800 - Equipment Acquisition Consolidated Fund		255	114	90	98		557	
	Project Total		255	114	90	98		557	
W-28ADSP	HAS - Admin Support / Operations								
	8012 - HAS-AIF Capital Outlay		656					656	
	Project Total		656					656	
W-28ERES	HAS - Emergency Response								
	8012 - HAS-AIF Capital Outlay		3,700					3,700	
	Project Total		3,700					3,700	

FLEET - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2022-2026	
			2022	2023	2024	2025	2026		
W-28MTOP	HAS - Maintenance Operations								
	8012 - HAS-AIF Capital Outlay		7,380					7,380	
	Project Total		7,380					7,380	
W-34WHDB	HPL - Warehouse and Distribution								
	1800 - Equipment Acquisition Consolidated Fund			31	32			63	
	Project Total			31	32			63	
W-36GMUF	PRD - Ground Maintenance/Urban Forestry								
	1800 - Equipment Acquisition Consolidated Fund			376	387	385	397	1,545	
	2100 - Park Special Revenue Fund		32					32	
	Project Total		32	376	387	385	397	1,577	
W-38OPER	HHD - Health Operations								
	1800 - Equipment Acquisition Consolidated Fund		99	111	104	55		369	
	2002 - Health Special Revenue		54					54	
	2009 - Swimming Pool Safety		108					108	
	2423 - Special Waste Transportation & Inspect		108					108	
	Project Total		369	111	104	55		639	
W-65ADSP	ARA - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund		30	215	220			465	
	8700 - ParkHouston		60					60	
	Project Total		90	215	220			525	
W-67CNTG	FMD - Infrastructure/Equip/Contingency								
	1800 - Equipment Acquisition Consolidated Fund		892	90				982	
	Project Total		892	90				982	

FLEET - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2022-2026	
			2022	2023	2024	2025	2026		
W-67MTOP	FMD - Maintenance Operations								
	1800 - Equipment Acquisition Consolidated Fund		117				66		183
	Project Total		117				66		183
W-67SHEQ	Fleet Shop Equipment								
	1800 - Equipment Acquisition Consolidated Fund		138						138
	Project Total		138						138
W-68ADSP	HITS - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund		39	65	26				130
	Project Total		39	65	26				130
Total Appropriations:			54,707	31,020	31,310	25,909	32,094		175,040

FLEET - Department Related Projects
2022-2026 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							2022-2026
CIP No.			2022	2023	2024	2025	2026	
Information Technology								
X-670004	FMD - Fuel Site Conversion							
	1800 - Equipment Acquisition Consolidated Fund		173					173
	Project Total		173					173
Total Appropriations:			173					173