



# 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 by reducing maintenance costs through focused mechanic skills and training, rapid availability of parts, and streamlined purchasing processes. It also coordinates with departments seeking 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 2026-2030 CIP include:

A large portion of the Fleet CIP is allocated for procurement of emergency response and public safety vehicles. In FY2026 there is \$16.5 million for HFD, \$1.5 million for HPD, and \$12.4 million for SWD planned for the purchase of vehicles. In FY2026, there is an additional \$31 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					2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	62,246	35,614	45,801	51,054	51,256	245,972
<b>Total Allocation</b>	<b>62,246</b>	<b>35,614</b>	<b>45,801</b>	<b>51,054</b>	<b>51,256</b>	<b>245,972</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	14,897	10,503	13,368	16,095	14,358	69,221
2301 - Building Inspection Fund	2,085					2,085
2302 - Stormwater Fund	2,793					2,793
2311 - DDSRF-Ad Valorem Tax	4,397					4,397
4500 - Fire Consolidated Construction Fund	16,565	11,879	2,205			30,649
4504 - Police Consolidated Construction Fund	1,571	13,232	12,015	1,133		27,951
4515 - Contributed Capital Project Fund	275					275
8012 - HAS-AIF Capital Outlay	9,989					9,989
8305 - HPW-Combined Utility System Gen Pur Fund	9,675					9,675
Future Bond Election			18,213	33,826	36,898	88,937
<b>Total Funds</b>	<b>62,246</b>	<b>35,614</b>	<b>45,801</b>	<b>51,054</b>	<b>51,256</b>	<b>245,972</b>

**FLEET - Summary of Funds**  
**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project		Fiscal Year Planned Appropriations					2026-2030	
			2026	2027	2028	2029	2030		
<b>W-10ADSP</b>	<b>HPD - Admin Support / Operations</b>								
	4504 - Police Consolidated Construction Fund			207	217			424	
	Future Bond Election						193	193	
	<b>Project Total</b>			207	217		193	617	
<b>W-10EREP</b>	<b>HPD - Emergency Response - Patrol</b>								
	4504 - Police Consolidated Construction Fund		1,571	8,064	4,579			14,214	
	Future Bond Election				4,829	17,485	9,845	32,159	
	<b>Project Total</b>		1,571	8,064	9,408	17,485	9,845	46,373	
<b>W-10ERES</b>	<b>HPD - Emergency Response Vehicles</b>								
	4504 - Police Consolidated Construction Fund			3,138	4,369	1,133		8,640	
	Future Bond Election						3,178	3,178	
	<b>Project Total</b>			3,138	4,369	1,133	3,178	11,818	
<b>W-10INVG</b>	<b>HPD - Investigative Vehicles</b>								
	4504 - Police Consolidated Construction Fund			1,823	2,850			4,673	
	Future Bond Election						1,874	1,874	
	<b>Project Total</b>			1,823	2,850		1,874	6,547	
<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		5,728	2,051				7,779	
	Future Bond Election				2,460	2,706	4,075	9,241	
	<b>Project Total</b>		5,728	2,051	2,460	2,706	4,075	17,020	

**FLEET - Summary of Funds**  
**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2026-2030	
			2026	2027	2028	2029	2030		
<b>W-12ERAM</b>	<b>HFD - Emergency Resp - Ambulance</b>								
	4500 - Fire Consolidated Construction Fund		4,137	3,782	2,205			10,124	
	Future Bond Election				4,344	6,951	3,760	15,055	
	<b>Project Total</b>		4,137	3,782	6,549	6,951	3,760	25,179	
<b>W-12ERES</b>	<b>HFD - Emergency Response Vehicles</b>								
	4500 - Fire Consolidated Construction Fund		410	498				908	
	Future Bond Election						2,884	2,884	
	<b>Project Total</b>		410	498			2,884	3,792	
<b>W-12ERPU</b>	<b>HFD - Emergency Resp - Pumper</b>								
	4500 - Fire Consolidated Construction Fund		6,230	5,482				11,712	
	Future Bond Election				6,580	6,684	10,896	24,160	
	<b>Project Total</b>		6,230	5,482	6,580	6,684	10,896	35,872	
<b>W-12INVG</b>	<b>HFD - Investigative Vehicles</b>								
	Future Bond Election						193	193	
	<b>Project Total</b>						193	193	
<b>W-202301</b>	<b>HPW - Building Inspection Fund</b>								
	2301 - Building Inspection Fund		2,085					2,085	
	<b>Project Total</b>		2,085					2,085	
<b>W-202302</b>	<b>HPW - Stormwater Fund</b>								
	2302 - Stormwater Fund		2,793					2,793	
	<b>Project Total</b>		2,793					2,793	
<b>W-202311</b>	<b>HPW - Dedicated Drainage &amp; STR Renewal</b>								
	2311 - DDSRF-Ad Valorem Tax		4,397					4,397	
	<b>Project Total</b>		4,397					4,397	

**FLEET - Summary of Funds**  
**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2026-2030	
			2026	2027	2028	2029	2030		
<b>W-208305</b>	<b>HPW - Combined Utility Syst. Gen Purpose</b>								
	8305 - HPW-Combined Utility System Gen Pur Fund		9,675					9,675	
	<b>Project Total</b>		9,675					9,675	
<b>W-21ADSP</b>	<b>SWD - Admin Support / Operations</b>								
	1800 - Equipment Acquisition Consolidated Fund		334	190	180	155	421	1,280	
	<b>Project Total</b>		334	190	180	155	421	1,280	
<b>W-21ATSH</b>	<b>SWD - Automated Trash Vehicles</b>								
	1800 - Equipment Acquisition Consolidated Fund		8,142	3,636	7,296	8,663	6,296	34,033	
	<b>Project Total</b>		8,142	3,636	7,296	8,663	6,296	34,033	
<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 - Bulk Waste/Hvy Trash Rear Loader</b>								
	1800 - Equipment Acquisition Consolidated Fund		1,800	2,623	1,816	1,559	1,318	9,116	
	<b>Project Total</b>		1,800	2,623	1,816	1,559	1,318	9,116	
<b>W-21BKRO</b>	<b>SWD - Bulk Waste/Hvy Trash Roll Off Trk.</b>								
	1800 - Equipment Acquisition Consolidated Fund		309	584	1,169	696	1,251	4,009	
	<b>Project Total</b>		309	584	1,169	696	1,251	4,009	
<b>W-21BKTG</b>	<b>SWD - Bulk Waste/Hvy Trash Tree Grapppler</b>								
	1800 - Equipment Acquisition Consolidated Fund		562	955	466	675	1,142	3,800	
	<b>Project Total</b>		562	955	466	675	1,142	3,800	
<b>W-21BKTT</b>	<b>SWD - Bulk Waste/Hvy Trash Truck Tractor</b>								
	1800 - Equipment Acquisition Consolidated Fund		695	382	860	442	593	2,972	
	<b>Project Total</b>		695	382	860	442	593	2,972	

**FLEET - Summary of Funds**  
**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2026-2030	
			2026	2027	2028	2029	2030		
<b>W-21BULK</b>	<b>SWD - Bulk Waste/Hvy Trash Vehicles</b>								
	1800 - Equipment Acquisition Consolidated Fund			22			549		571
	<b>Project Total</b>			22			549		571
<b>W-25MTOP</b>	<b>GSD - Maintenance Operations</b>								
	1800 - Equipment Acquisition Consolidated Fund		271		60	209	221		761
	<b>Project Total</b>		271		60	209	221		761
<b>W-28ADSP</b>	<b>HAS - Admin Support / Operations</b>								
	8012 - HAS-AIF Capital Outlay		739						739
	<b>Project Total</b>		739						739
<b>W-28ERES</b>	<b>HAS - Emergency Response Vehicles</b>								
	8012 - HAS-AIF Capital Outlay		4,474						4,474
	<b>Project Total</b>		4,474						4,474
<b>W-28MTOP</b>	<b>HAS - Maintenance Operations</b>								
	8012 - HAS-AIF Capital Outlay		4,776						4,776
	<b>Project Total</b>		4,776						4,776
<b>W-32ADSP</b>	<b>HCD - Admin Support/Operation</b>								
	1800 - Equipment Acquisition Consolidated Fund					174	54		228
	<b>Project Total</b>					174	54		228
<b>W-34WHDB</b>	<b>HPL - Warehouse and Distribution</b>								
	1800 - Equipment Acquisition Consolidated Fund		60			50			110
	<b>Project Total</b>		60			50			110
<b>W-36FMUP</b>	<b>PRD - Facility Maintenance / Urban Park</b>								
	1800 - Equipment Acquisition Consolidated Fund		255				358		613
	<b>Project Total</b>		255				358		613

**FLEET - Summary of Funds**  
**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2026-2030	
			2026	2027	2028	2029	2030		
<b>W-36GMMO</b>	<b>PRD - Ground Maintenance - Mowers</b>								
	1800 - Equipment Acquisition Consolidated Fund		592	400	595	693	356	2,636	
	<b>Project Total</b>		592	400	595	693	356	2,636	
<b>W-36GMUF</b>	<b>PRD - Ground Maintenance/Urban Forestry</b>								
	1800 - Equipment Acquisition Consolidated Fund		677		347	849	464	2,337	
	<b>Project Total</b>		677		347	849	464	2,337	
<b>W-38OPER</b>	<b>HHD - Health Operations</b>								
	1800 - Equipment Acquisition Consolidated Fund		65			661		726	
	<b>Project Total</b>		65			661		726	
<b>W-64CNTG</b>	<b>FIN - Finance Fleet Contingency</b>								
	1800 - Equipment Acquisition Consolidated Fund		200	401	401			1,002	
	<b>Project Total</b>		200	401	401			1,002	
<b>W-65ADSP</b>	<b>ARA - Admin Support / Operations</b>								
	1800 - Equipment Acquisition Consolidated Fund					50		50	
	<b>Project Total</b>					50		50	
<b>W-65BARC</b>	<b>ARA - BARC</b>								
	1800 - Equipment Acquisition Consolidated Fund		40			484	462	986	
	<b>Project Total</b>		40			484	462	986	
<b>W-65PARK</b>	<b>ARA - ParkHouston</b>								
	4515 - Contributed Capital Project Fund		275					275	
	<b>Project Total</b>		275					275	
<b>W-67MTOP</b>	<b>FMD - Maintenance Operations</b>								
	1800 - Equipment Acquisition Consolidated Fund		141			449	607	1,197	
	<b>Project Total</b>		141			449	607	1,197	



**FLEET - Summary of Funds**  
**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2026-2030	
			2026	2027	2028	2029	2030		
<b>W-67SHEQ</b>	<b>FMD - Fleet Shop Equipment</b>								
	1800 - Equipment Acquisition Consolidated Fund		101	100	178	286	266	931	
	<b>Project Total</b>		101	100	178	286	266	931	
<b>Total Appropriations:</b>			62,246	35,614	45,801	51,054	51,256	245,972	



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