



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.

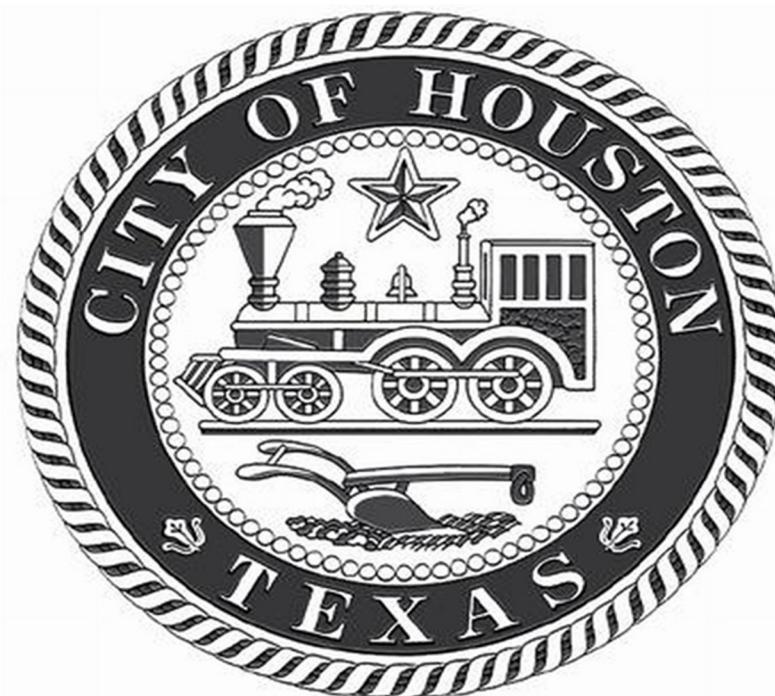
Additionally, the department manages and continues to expand the Fleet Share program to eliminate or reassign underutilized vehicles, providing pool vehicle options to departments, maximizing the use of city resources.

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
Total Allocation	62,246	35,614	45,801	51,054	51,256	245,972
Source of Funds						
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
Total Funds	62,246	35,614	45,801	51,054	51,256	245,972

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

CIP No.	Project		Fiscal Year Planned Appropriations					2026-2030
			2026	2027	2028	2029	2030	
W-10ADSP	HPD - Admin Support / Operations							
	4504 - Police Consolidated Construction Fund		207	217			424	
	Future Bond Election					193	193	
	Project Total		207	217		193	617	
W-10EREP	HPD - Emergency Response - Patrol							
	4504 - Police Consolidated Construction Fund		1,571	8,064	4,579		14,214	
	Future Bond Election				4,829	17,485	9,845	32,159
	Project Total		1,571	8,064	9,408	17,485	9,845	46,373
W-10ERES	HPD - Emergency Response Vehicles							
	4504 - Police Consolidated Construction Fund		3,138	4,369	1,133		8,640	
	Future Bond Election					3,178	3,178	
	Project Total		3,138	4,369	1,133	3,178	11,818	
W-10INVG	HPD - Investigative Vehicles							
	4504 - Police Consolidated Construction Fund		1,823	2,850			4,673	
	Future Bond Election					1,874	1,874	
	Project Total		1,823	2,850		1,874	6,547	
W-12ADMIN	HFD - Administrative							
	4500 - Fire Consolidated Construction Fund		60	66			126	
	Project Total		60	66			126	
W-12ERAL	HFD - Emergency Resp. - Aerial Ladder							
	4500 - Fire Consolidated Construction Fund		5,728	2,051			7,779	
	Future Bond Election				2,460	2,706	4,075	9,241
	Project Total		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		
W-12ERAM	HFD - Emergency Resp - Ambulance								
	4500 - Fire Consolidated Construction Fund		4,137	3,782	2,205			10,124	
	Future Bond Election				4,344	6,951	3,760	15,055	
	Project Total		4,137	3,782	6,549	6,951	3,760	25,179	
W-12ERES	HFD - Emergency Response Vehicles								
	4500 - Fire Consolidated Construction Fund		410	498				908	
	Future Bond Election					2,884	2,884		
	Project Total		410	498		2,884	2,884	3,792	
W-12ERPU	HFD - Emergency Resp - Pumper								
	4500 - Fire Consolidated Construction Fund		6,230	5,482				11,712	
	Future Bond Election				6,580	6,684	10,896	24,160	
	Project Total		6,230	5,482	6,580	6,684	10,896	35,872	
W-12INVG	HFD - Investigative Vehicles								
	Future Bond Election					193	193		
	Project Total					193	193		
W-202301	HPW - Building Inspection Fund								
	2301 - Building Inspection Fund			2,085				2,085	
	Project Total			2,085				2,085	
W-202302	HPW - Stormwater Fund								
	2302 - Stormwater Fund			2,793				2,793	
	Project Total			2,793				2,793	
W-202311	HPW - Dedicated Drainage & STR Renewal								
	2311 - DDSRF-Ad Valorem Tax			4,397				4,397	
	Project Total			4,397				4,397	

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CIP No.	Project							2026-2030	
			2026	2027	2028	2029	2030		
W-208305	HPW - Combined Utility Syst. Gen Purpose								
	8305 - HPW-Combined Utility System Gen Pur Fund		9,675					9,675	
	Project Total		9,675					9,675	
W-21ADSP	SWD - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund		334	190	180	155	421	1,280	
	Project Total		334	190	180	155	421	1,280	
W-21ATSH	SWD - Automated Trash Vehicles								
	1800 - Equipment Acquisition Consolidated Fund		8,142	3,636	7,296	8,663	6,296	34,033	
	Project Total		8,142	3,636	7,296	8,663	6,296	34,033	
W-21BKRC	SWD - Bulk Waste/Hvy Recycle Truck								
	1800 - Equipment Acquisition Consolidated Fund		652	1,209				1,861	
	Project Total		652	1,209				1,861	
W-21BKRL	SWD - Bulk Waste/Hvy Trash Rear Loader								
	1800 - Equipment Acquisition Consolidated Fund		1,800	2,623	1,816	1,559	1,318	9,116	
	Project Total		1,800	2,623	1,816	1,559	1,318	9,116	
W-21BKRO	SWD - Bulk Waste/Hvy Trash Roll Off Trk.								
	1800 - Equipment Acquisition Consolidated Fund		309	584	1,169	696	1,251	4,009	
	Project Total		309	584	1,169	696	1,251	4,009	
W-21BKTG	SWD - Bulk Waste/Hvy Trash Tree Grappler								
	1800 - Equipment Acquisition Consolidated Fund		562	955	466	675	1,142	3,800	
	Project Total		562	955	466	675	1,142	3,800	
W-21BKTT	SWD - Bulk Waste/Hvy Trash Truck Tractor								
	1800 - Equipment Acquisition Consolidated Fund		695	382	860	442	593	2,972	
	Project Total		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	
W-21BULK	SWD - Bulk Waste/Hvy Trash Vehicles							
	1800 - Equipment Acquisition Consolidated Fund		22			549	571	
	Project Total		22			549	571	
W-25MTOP	GSD - Maintenance Operations							
	1800 - Equipment Acquisition Consolidated Fund		271		60	209	221	761
	Project Total		271		60	209	221	761
W-28ADSP	HAS - Admin Support / Operations							
	8012 - HAS-AIF Capital Outlay		739				739	
	Project Total		739				739	
W-28ERES	HAS - Emergency Response Vehicles							
	8012 - HAS-AIF Capital Outlay		4,474				4,474	
	Project Total		4,474				4,474	
W-28MTOP	HAS - Maintenance Operations							
	8012 - HAS-AIF Capital Outlay		4,776				4,776	
	Project Total		4,776				4,776	
W-32ADSP	HCD - Admin Support/Operation							
	1800 - Equipment Acquisition Consolidated Fund				174	54	228	
	Project Total				174	54	228	
W-34WHDB	HPL - Warehouse and Distribution							
	1800 - Equipment Acquisition Consolidated Fund		60		50		110	
	Project Total		60		50		110	
W-36FMUP	PRD - Facility Maintenance / Urban Park							
	1800 - Equipment Acquisition Consolidated Fund		255			358	613	
	Project Total		255			358	613	

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

CIP No.	Project							2026-2030	
			2026	2027	2028	2029	2030		
W-36GMMO	PRD - Ground Maintenance - Mowers								
	1800 - Equipment Acquisition Consolidated Fund		592	400	595	693	356	2,636	
	Project Total		592	400	595	693	356	2,636	
W-36GMUF	PRD - Ground Maintenance/Urban Forestry								
	1800 - Equipment Acquisition Consolidated Fund		677		347	849	464	2,337	
	Project Total		677		347	849	464	2,337	
W-38OPER	HHD - Health Operations								
	1800 - Equipment Acquisition Consolidated Fund		65			661		726	
	Project Total		65			661		726	
W-64CNTG	FIN - Finance Fleet Contingency								
	1800 - Equipment Acquisition Consolidated Fund		200	401	401			1,002	
	Project Total		200	401	401			1,002	
W-65ADSP	ARA - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund					50		50	
	Project Total					50		50	
W-65BARC	ARA - BARC								
	1800 - Equipment Acquisition Consolidated Fund		40			484	462	986	
	Project Total		40			484	462	986	
W-65PARK	ARA - ParkHouston								
	4515 - Contributed Capital Project Fund		275					275	
	Project Total		275					275	
W-67MTOP	FMD - Maintenance Operations								
	1800 - Equipment Acquisition Consolidated Fund		141			449	607	1,197	
	Project Total		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	
W-67SHEQ	FMD - Fleet Shop Equipment							
	1800 - Equipment Acquisition Consolidated Fund		101	100	178	286	266	931
	Project Total		101	100	178	286	266	931
	Total Appropriations:		62,246	35,614	45,801	51,054	51,256	245,972



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