



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 2027-2031 CIP include:

A large portion of the Fleet CIP is allocated for procurement of emergency response and public safety vehicles. In FY2027 there is \$18 million for HFD and \$20.2 million for HPD. In FY2027, an additional \$52 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					2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	92,528	45,965	51,468	50,032	51,507	291,500
Total Allocation	92,528	45,965	51,468	50,032	51,507	291,500
Source of Funds						
1011 - Workers Compensation Admin Fund	229					229
1800 - Equipment Acquisition Consolidated Fund	42,425	1,445	4,019	2,582	1,623	52,094
2002 - Health Special Revenue	210					210
2009 - Swimming Pool Safety	30					30
2301 - Building Inspection Fund	1,266					1,266
2302 - Stormwater Fund	2,794					2,794
2310 - Dedicated Drainage & Street Renewal	120					120
2311 - DDSRF-Ad Valorem Tax	4,063					4,063
2423 - Special Waste Transportation & Inspect	240					240
4515 - Contributed Capital Project Fund	300	300	300	300	300	1,500
5030 - Federal State Local - Pass Through Fund	119					119
8012 - HAS-AIF Capital Outlay	11,147					11,147
8305 - HPW-Combined Utility System Gen Pur Fund	29,115	11,787	12,190	10,252	11,420	74,764
8700 - ParkHouston	325					325
9002 - Fleet/Equipment Special Revenue	145					145
Future Bond Election		32,433	34,959	36,898	38,164	142,454
Total Funds	92,528	45,965	51,468	50,032	51,507	291,500

FLEET - Summary of Funds
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2027-2031	
			2027	2028	2029	2030	2031		
W-10ADSP	HPD - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund		207					207	
	Future Bond Election			217		193	252	662	
	Project Total		207	217		193	252	869	
W-10EREP	HPD - Emergency Response - Patrol								
	1800 - Equipment Acquisition Consolidated Fund		14,072					14,072	
	Future Bond Election			9,408	17,485	9,845	11,934	48,672	
	Project Total		14,072	9,408	17,485	9,845	11,934	62,744	
W-10ERES	HPD - Emergency Response Vehicles								
	1800 - Equipment Acquisition Consolidated Fund		3,138					3,138	
	Future Bond Election			4,369	1,133	3,178	3,795	12,475	
	Project Total		3,138	4,369	1,133	3,178	3,795	15,613	
W-10INVG	HPD - Investigative Vehicles								
	1800 - Equipment Acquisition Consolidated Fund		2,843					2,843	
	Future Bond Election			2,850		1,874	1,653	6,377	
	Project Total		2,843	2,850		1,874	1,653	9,220	
W-12ADMN	HFD - Administrative								
	1800 - Equipment Acquisition Consolidated Fund		66					66	
	Project Total		66					66	
W-12ERAL	HFD - Emergency Resp. - Aerial Ladder								
	1800 - Equipment Acquisition Consolidated Fund		4,102					4,102	
	Future Bond Election			2,460	2,706	4,075	3,000	12,241	
	Project Total		4,102	2,460	2,706	4,075	3,000	16,343	

FLEET - Summary of Funds
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2027-2031	
			2027	2028	2029	2030	2031		
W-12ERAM	HFD - Emergency Resp - Ambulance								
	1800 - Equipment Acquisition Consolidated Fund		5,682					5,682	
	Future Bond Election			6,549	6,951	3,760	5,700	22,960	
	Project Total		5,682	6,549	6,951	3,760	5,700	28,642	
W-12ERES	HFD - Emergency Response Vehicles								
	1800 - Equipment Acquisition Consolidated Fund		1,048					1,048	
	Future Bond Election					2,884	1,030	3,914	
	Project Total		1,048			2,884	1,030	4,962	
W-12ERPU	HFD - Emergency Resp - Pumper								
	1800 - Equipment Acquisition Consolidated Fund		7,182					7,182	
	Future Bond Election			6,580	6,684	10,896	10,800	34,960	
	Project Total		7,182	6,580	6,684	10,896	10,800	42,142	
W-12INVG	HFD - Investigative Vehicles								
	Future Bond Election					193		193	
	Project Total					193		193	
W-202301	HPW - Building Inspection Fund								
	2301 - Building Inspection Fund		1,266					1,266	
	Project Total		1,266					1,266	
W-202302	HPW - Stormwater Fund								
	2302 - Stormwater Fund		2,794					2,794	
	Project Total		2,794					2,794	
W-202310	HPW Dedicated Drainage & Street Renewal								
	2310 - Dedicated Drainage & Street Renewal		120					120	
	Project Total		120					120	

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CIP No.	Project							2027-2031	
			2027	2028	2029	2030	2031		
W-202311	HPW - Dedicated Drainage & STR Renewal								
	2311 - DDSRF-Ad Valorem Tax		4,063					4,063	
	Project Total		4,063					4,063	
W-208305	HPW - Combined Utility Syst. Gen Purpose								
	8305 - HPW-Combined Utility System Gen Pur Fund		13,736					13,736	
	Project Total		13,736					13,736	
W-209002	HPW - Fleet/Equipment Special Revenue								
	9002 - Fleet/Equipment Special Revenue		145					145	
	Project Total		145					145	
W-21ADSP	HPW-SW - Admin Support / Operations								
	8305 - HPW-Combined Utility System Gen Pur Fund		190	180	155	421	872	1,818	
	Project Total		190	180	155	421	872	1,818	
W-21ATSH	HPW-SW - Automated Trash Vehicles								
	8305 - HPW-Combined Utility System Gen Pur Fund		9,859	7,296	8,663	6,296	5,208	37,322	
	Project Total		9,859	7,296	8,663	6,296	5,208	37,322	
W-21BKRC	HPW-SW - Bulk Waste/Hvy Recycle Truck								
	8305 - HPW-Combined Utility System Gen Pur Fund		1,209					1,209	
	Project Total		1,209					1,209	
W-21BKRL	HPW-SW - Bulk Waste/HvyTrash Rear Loader								
	8305 - HPW-Combined Utility System Gen Pur Fund		2,178	1,816	1,559			5,553	
	Project Total		2,178	1,816	1,559			5,553	
W-21BKRO	HPW-SW - Bulk Waste/HvyTrash Roll OffTrk								
	8305 - HPW-Combined Utility System Gen Pur Fund		584	1,169	696	1,251	2,000	5,700	
	Project Total		584	1,169	696	1,251	2,000	5,700	

FLEET - Summary of Funds
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2027-2031	
			2027	2028	2029	2030	2031		
W-21BKTG	HPW-SW - Bulk Waste/Hvy Trash Tree Grap								
	8305 - HPW-Combined Utility System Gen Pur Fund		955	466	675	1,142	1,900	5,138	
	Project Total		955	466	675	1,142	1,900	5,138	
W-21BKTT	HPW-SW - Bulk Waste/HvyTrash Trk Tractor								
	8305 - HPW-Combined Utility System Gen Pur Fund		382	860	442	593	1,440	3,717	
	Project Total		382	860	442	593	1,440	3,717	
W-21BULK	HPW-SW - Bulk Waste/Hvy Trash Vehicles								
	8305 - HPW-Combined Utility System Gen Pur Fund		22			549		571	
	Project Total		22			549		571	
W-25MTOP	GSD - Maintenance Operations								
	1800 - Equipment Acquisition Consolidated Fund		691	60	209	221	1,056	2,237	
	Project Total		691	60	209	221	1,056	2,237	
W-28ADSP	HAS - Admin Support / Operations								
	8012 - HAS-AIF Capital Outlay		325					325	
	Project Total		325					325	
W-28ERES	HAS - Emergency Response Vehicles								
	8012 - HAS-AIF Capital Outlay		5,099					5,099	
	Project Total		5,099					5,099	
W-28MTOP	HAS - Maintenance Operations								
	8012 - HAS-AIF Capital Outlay		4,624					4,624	
	Project Total		4,624					4,624	
W-28SCOP	HAS - Security Operations								
	8012 - HAS-AIF Capital Outlay		1,099					1,099	
	Project Total		1,099					1,099	

FLEET - Summary of Funds
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2027-2031	
			2027	2028	2029	2030	2031		
W-32ADSP	HCD - Admin Support/Operation								
	1800 - Equipment Acquisition Consolidated Fund				174	54	82	310	
	Project Total				174	54	82	310	
W-34WHDB	HPL - Warehouse and Distribution								
	1800 - Equipment Acquisition Consolidated Fund				50	60		110	
	Project Total				50	60		110	
W-36FMUP	PRD - Facility Maintenance / Urban Park								
	1800 - Equipment Acquisition Consolidated Fund		795			358		1,153	
	Project Total		795			358		1,153	
W-36GMMO	PRD - Ground Maintenance - Mowers								
	1800 - Equipment Acquisition Consolidated Fund		888	595	693	356		2,532	
	Project Total		888	595	693	356		2,532	
W-36GMUF	PRD - Ground Maintenance/Urban Forestry								
	1800 - Equipment Acquisition Consolidated Fund		630	347	849	464		2,290	
	Project Total		630	347	849	464		2,290	
W-38OPER	HHD - Health Operations								
	1800 - Equipment Acquisition Consolidated Fund		350		661			1,011	
	2002 - Health Special Revenue		210					210	
	2009 - Swimming Pool Safety		30					30	
	2423 - Special Waste Transportation & Inspect		240					240	
	5030 - Federal State Local - Pass Through Fund		119					119	
	Project Total		949		661			1,610	
W-64CNTG	FIN - Finance Fleet Contingency								
	1800 - Equipment Acquisition Consolidated Fund		521	401	400			1,322	
	Project Total		521	401	400			1,322	

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2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2027-2031	
			2027	2028	2029	2030	2031		
W-65ADSP	ARA - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund		100		50			150	
	Project Total		100		50			150	
W-65BARC	ARA - BARC								
	1800 - Equipment Acquisition Consolidated Fund		110	42	484	462	485	1,583	
	Project Total		110	42	484	462	485	1,583	
W-65PARK	ARA - ParkHouston								
	8700 - ParkHouston		325					325	
	Project Total		325					325	
W-67MTOP	FMD - Maintenance Operations								
	1800 - Equipment Acquisition Consolidated Fund				449	607		1,056	
	Project Total				449	607		1,056	
W-67SHEQ	FMD - Fleet Shop Equipment								
	4515 - Contributed Capital Project Fund		300	300	300	300	300	1,500	
	Project Total		300	300	300	300	300	1,500	
W-80WCSY	HR - Workers Compensation & Safety								
	1011 - Workers Compensation Admin Fund		229					229	
	Project Total		229					229	
Total Appropriations:			92,528	45,965	51,468	50,032	51,507	291,500	