

Fleet Management Department



Emergency Vehicle 10-Year Fleet Plans – FY26

March 4, 2025



Houston Fire Dept. (HFD) – Fleet Inventory



HFD Active Fleet

	Totals	Beyond Useful Life Benchmark (ULB)
On-Road:	744	60%
Off-Road:	233	
	977	



ON-ROAD

Vehicle Type	Qty	% of On-Road Fleet	Beyond ULB
Light-Duty	367	49.3%	53%
Ambulance	129	17.3%	88%
Pumper	128	17.2%	52%
Aerial/Tower	59	7.9%	49%
EMS Squad	16	2.2%	100%
Booster	15	2.0%	40%
High Water Rescue	9	1.2%	100%
Hazmat	4	0.5%	50%
Cascade	3	0.4%	100%
Truck Stake Bed	3	0.4%	67%
Rehab Truck	2	0.3%	100%
Rescue Truck	2	0.3%	100%
Rescue Truck (Aircraft)	2	0.3%	100%
Bus	1	0.1%	100%
Ambulance Stroke Unit	1	0.1%	0%
Tractor Truck	1	0.1%	100%
Fuel Truck	1	0.1%	100%
Box Truck	1	0.1%	0%
	744		

OFF-ROAD

Vehicle Type	Qty	% of Off-Road Fleet
Trailer	89	38%
Boat	55	24%
Specialty	49	21%
Truckster	12	5%
High Water Rescue	9	4%
Forklift	8	3%
Cart, ATV	3	1%
Trailer, Generator	3	1%
Cart	2	1%
Backhoe	1	0.4%
Gradall	1	0.4%
Mower	1	0.4%
	233	

HFD – Ambulance



CURRENT FLEET NEEDS

Daily PVR	Maint. Spares @ 20% of PVR	Total Daily Fleet Need	Annual Accident Attrition	Additional Units (Emergency Activation)
113	23	136	3	10

CURRENT REPLACEMENT INFORMATION

ULB (Years)	ULB (Miles)	Replacement Cost	Expansion Cost	Inflation Rate
5	120,000	\$356,022	\$356,022	5%



CURRENT AMBULANCE FLEET

Count	Average Age	Average Miles	Miles/Day	Units Beyond ULB
129	10.3	283,686	79.2	113

Acronyms/Definitions

HFD:	Houston Fire Department
PVR:	Peak Vehicle Requirement
ULB:	Useful Life Benchmark
Maint. Spares:	Additional vehicles to cover routine maintenance and accidents without falling below PVR quantity.

REPLACEMENT PLAN

Year:	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Fleet Count:	136	136	136	136	136	136	136	136	136	136
Avg Fleet Age:	4.2	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
*Units Purchased:	25	18	17	18	18	17	18	18	19	18
Cost:	\$9,345,478	\$7,065,257	\$7,006,379	\$7,789,445	\$8,178,918	\$8,110,760	\$9,017,257	\$9,468,120	\$10,493,833	\$10,438,602

Target Average Fleet Age: 4 Years
 Average Replacement Age: 9 Years

* Units purchased includes accident attrition factor

HFD – Aerial



CURRENT FLEET NEEDS

Daily PVR	Maint Spares @ 20% of PVR	Total Daily Fleet Need	Annual Accident Attrition	Additional Units (Emergency Activation)
38	8	46	0	2



CURRENT REPLACEMENT INFORMATION

ULB (Years)	ULB (Miles)	Replacement Cost	Expansion Cost	Inflation Rate
12	100,000	\$1,653,173	\$1,653,173	5%

CURRENT AERIAL FLEET

Count	Average Age	Average Miles	Miles/Day	Units Beyond ULB
59	14.0	100,150	18.9	29 49%

REPLACEMENT PLAN

Year:	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Fleet Count:	55	50	48	48	48	48	48	48	48	48
Avg Fleet Age:	9.7	9.1	9.3	9.8	10.1	9.8	10.0	9.8	9.9	10.1
Units Purchased:	3	1	1	1	2	3	2	3	2	2
Cost:	\$5,207,495	\$1,822,623	\$1,913,754	\$2,009,442	\$4,219,828	\$6,646,230	\$4,652,361	\$7,327,468	\$5,129,228	\$5,385,689

Target Average Fleet Age: 10 Years
 Average Replacement Age: 20 Years

HFD – Engine (Pumper)



CURRENT FLEET NEEDS

Daily PVR	Maint Spares @ 20% of PVR:	Total Daily Fleet Need:	Annual Accident Attrition:	Additional Units (Emergency Activation):
88	26	114	0	2

CURRENT REPLACEMENT INFORMATION

ULB (Years)	ULB (Miles)	Replacement Cost	Expansion Cost	Inflation Rate
10	150,000	\$980,089	\$980,089	5%



CURRENT PUMPER FLEET

Count	Average Age	Average Miles	Miles/Day	Units Beyond ULB
126	11.1	123,845	32.3	67 (53%)

REPLACEMENT PLAN

Year:	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Fleet Count:	118	116	116	116	116	116	116	116	116	116
Avg Fleet Age:	7.7	7.1	7.1	7.1	7.1	7.2	7.2	7.1	7.1	7.1
Units Purchased:	11	9	7	7	7	7	7	8	8	8
Cost:	\$11,320,028	\$9,724,933	\$7,942,029	\$8,339,130	\$8,756,087	\$9,193,891	\$9,653,586	\$11,584,303	\$12,163,518	\$12,771,694
Target Average Fleet Age:	7 Years									
Average Replacement Age:	15 Years									

HFD – Light Duty



CURRENT REPLACEMENT INFORMATION

ULB (Years)	ULB (Miles)	Replacement Cost	Expansion Cost	Inflation Rate
7	120,000	\$47,700	\$47,700	5%

CURRENT LIGHT-DUTY FLEET

Count	Average Age	Average Miles	Miles/Day	Units Beyond ULB
370	11.2	116,118	27.1	194 (52%)



REPLACEMENT PLAN

Year:	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Fleet Count:	370	370	370	370	370	370	370	370	370	370
Avg Fleet Age:	9.7	8.4	7.3	6.5	6.2	6.0	6.0	6.0	6.0	6.0
Units Purchased:	40	40	40	35	30	30	27	27	26	25
Cost:	\$2,003,400	\$2,103,570	\$2,208,749	\$2,029,288	\$1,826,359	\$1,917,677	\$1,812,205	\$1,902,815	\$1,923,957	\$1,942,457
Target Average Fleet Age:	6 Years									
Average Replacement Age:	14 Years									

HFD – Funding Needs



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Ambulance:	\$9,345,578	\$7,065,257	\$7,006,379	\$7,789,445	\$8,178,918	\$8,110,760	\$9,017,257	\$9,468,120	\$10,493,833	\$10,438,602
Pumper:	\$11,320,028	\$9,724,933	\$7,942,029	\$8,339,130	\$8,756,087	\$9,193,891	\$9,653,586	\$11,584,303	\$12,163,518	\$12,771,694
Aerial/Tower:	\$5,207,495	\$1,822,623	\$1,913,754	\$2,009,442	\$4,219,828	\$6,646,230	\$4,652,361	\$7,327,468	\$5,129,228	\$5,385,689
Light-Duty:	\$2,003,400	\$2,103,570	\$2,208,749	\$2,029,288	\$1,826,359	\$1,917,677	\$1,812,205	\$1,902,815	\$1,923,957	\$1,942,457
Misc On-Road:	\$491,372	\$515,941	\$541,738	\$568,825	\$597,266	\$627,129	\$658,486	\$691,410	\$725,980	\$762,279
Off-Road:	\$161,230	\$169,291	\$177,756	\$186,644	\$195,976	\$205,775	\$216,064	\$226,867	\$238,210	\$250,121
Totals:	\$28,529,102	\$21,401,615	\$19,790,405	\$20,922,774	\$23,774,433	\$26,701,462	\$26,009,957	\$31,200,982	\$30,674,726	\$31,550,841
FY25 CIP:	\$11,562,000	\$11,879,000	\$15,589,000	\$16,341,000	TBD	TBD	TBD	TBD	TBD	TBD
Gap:	\$16,967,102	\$9,522,615	\$4,201,405	\$4,581,774						

Houston Police Dept. (HPD) – Fleet Inventory



HPD Active Fleet

	Totals	Beyond Useful Life Benchmark (ULB) Total
On-Road:	3,671	50%
Off-Road:	407	
	4,078	

Vehicle Type	ON-ROAD		
	Qty	% of On-Road Fleet	Beyond ULB
Patrol	1618	44.1%	48%
Investigative	1414	38.5%	57%
Light-Duty	568	15.5%	38%
High Water Rescue	15	0.4%	100%
Tractor Truck	11	0.3%	64%
Trucks, Armored	9	0.2%	56%
Utility Truck	9	0.2%	44%
Bucket Truck	6	0.2%	67%
Bus	6	0.2%	17%
Motorcycle	4	0.1%	0%
Box Truck	4	0.1%	50%
Truck Stake Bed	3	0.1%	67%
Wrecker	3	0.1%	100%
Ambulance	1	0.03%	100%
	<u>3,671</u>		

Vehicle Type	OFF-ROAD	
	Qty	% of Off-Road Fleet
Trailer	200	49%
Specialty	41	10%
Cart, Dump Bed	32	8%
Boat	24	6%
Forklift	20	5%
Cart	17	4%
High Water Rescue	16	4%
Cart, ATV	16	4%
Truckster	14	3%
Skidsteer	9	2%
Tractor	6	1.5%
Army Surplus Utility	5	1.2%
Scooter	5	1.2%
Highlift	2	0.5%
	<u>407</u>	

HPD – Patrol



CURRENT FLEET NEEDS

Daily PVR	Maint Spares @ 15% of PVR	Total Daily Fleet Need	Annual Accident Attrition	Additional Units (Emergency Activation)
1,529	229	1,758	84	464

CURRENT REPLACEMENT INFORMATION

ULB (Years)	ULB (Miles)	Replacement Cost	Expansion Cost	Inflation Rate
5	100,000	\$63,756	\$77,702	5%



CURRENT PATROL FLEET

Count	Average Age	Average Miles	Miles/Day	Units Beyond ULB
1,618	5.8	66,134	30.0	769

REPLACEMENT PLAN

Year:	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Fleet Count:	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758
Avg Fleet Age:	4.1	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
*Units Purchased:	304	274	259	249	245	245	245	245	245	245
Cost:	\$22,400,977	\$19,259,731	\$19,115,635	\$19,296,458	\$19,935,799	\$20,932,589	\$21,979,218	\$23,078,179	\$24,232,088	\$25,443,692

Target Average Fleet Age: 4 Years
 Average Replacement Age: 8 Years

* Units purchased includes accident attrition factor

HPD – Investigative



CURRENT FLEET NEEDS

Daily PVR	Maint Spares @ 10% of PVR	Total Daily Fleet Need	Annual Accident Attrition	Additional Units (Emergency Activation)
1,270	127	1,397	36	0



CURRENT REPLACEMENT INFORMATION

ULB (Years)	ULB (Miles)	Replacement Cost	Expansion Cost	Inflation Rate
7	120,000	\$37,037	\$37,037	5%



CURRENT INVESTIGATIVE FLEET

Count	Average Age	Average Miles	Miles/Day	Units Beyond ULB
1,414	8.9	94,158	33.9	816 (57%)

REPLACEMENT PLAN

Year:	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Fleet Count:	1,397	1,397	1,397	1,397	1,397	1,397	1,397	1,397	1,397	1,397
Avg Fleet Age:	6.5	6.3	6.2	6.1	6.0	6.0	6.0	6.0	6.0	6.0
*Units Purchased:	151	145	140	135	135	130	130	125	125	125
Cost:	\$5,872,216	\$5,920,827	\$6,002,494	\$6,077,525	\$6,381,401	\$6,452,306	\$6,774,921	\$6,840,065	\$7,182,068	\$7,541,171

Target Average Fleet Age: 6 Years
 Average Replacement Age: 13 Years

* Units purchased includes accident attrition factor

HPD – Light Duty



CURRENT FLEET NEEDS

Daily PVR	Maint Spares @ 10% of PVR	Total Daily Fleet Need	Annual Accident Attrition	Additional Units (Emergency Activation)
508	51	559	0	0

CURRENT REPLACEMENT INFORMATION

ULB (Years)	ULB (Miles)	Replacement Cost	Expansion Cost	Inflation Rate
10	120,000	\$32,795	\$32,795	5%

CURRENT INVESTIGATIVE FLEET

Count	Average Age	Average Miles	Miles/Day	Units Beyond ULB	
559	8.7	69,156	25.5	216	38%

REPLACEMENT PLAN

Year:	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Fleet Count:	559	559	559	559	559	559	559	559	559	559
Avg Fleet Age:	8.3	8.2	8.2	8.2	8.1	8.0	8.0	8.0	8.1	8.2
*Units Purchased:	30	30	30	30	30	30	30	30	30	35
Cost:	\$1,033,043	\$1,084,695	\$1,138,929	\$1,195,876	\$1,255,670	\$1,318,453	\$1,384,376	\$1,453,595	\$1,526,274	\$1,869,686

Target Average Fleet Age: 8 Years
 Average Replacement Age: 16 Years



HPD – Funding Needs



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Patrol:	\$22,400,977	\$19,259,731	\$19,115,635	\$19,296,458	\$19,935,799	\$20,932,589	\$21,979,218	\$23,078,179	\$24,232,088	\$25,443,692
Investigative:	\$5,872,216	\$5,920,827	\$6,002,494	\$6,077,525	\$6,381,401	\$6,452,306	\$6,774,921	\$6,840,065	\$7,182,068	\$7,541,171
Light-Duty:	\$1,033,043	\$1,084,695	\$1,138,929	\$1,195,876	\$1,255,670	\$1,318,453	\$1,384,376	\$1,453,595	\$1,526,274	\$1,869,686
Misc. On-Road:	\$132,037	\$138,639	\$145,571	\$152,849	\$160,492	\$168,516	\$176,942	\$185,789	\$195,079	\$204,833
Off-Road:	\$544,098	\$571,303	\$599,868	\$629,862	\$661,355	\$694,423	\$729,144	\$765,601	\$803,881	\$844,075
Total:	\$29,982,371	\$26,975,195	\$27,002,497	\$27,352,570	\$28,394,717	\$29,566,287	\$31,044,601	\$32,323,229	\$33,939,390	\$35,903,457
FY25 CIP:	\$12,708,000	\$13,232,000	\$16,844,000	\$18,618,000	TBD	TBD	TBD	TBD	TBD	TBD
Gap:	\$17,274,371	\$13,743,195	\$10,158,497	\$8,734,570						

HPD & HFD – Combined Funding Needs



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
HFD:	\$28,529,102	\$21,401,615	\$19,790,405	\$20,922,774	\$23,774,433	\$26,701,462	\$26,009,957	\$31,200,982	\$30,674,726	\$31,550,841
HPD:	\$29,982,371	\$26,975,195	\$27,002,497	\$27,352,570	\$28,394,717	\$29,566,287	\$31,044,601	\$32,323,229	\$33,939,390	\$35,903,457
Totals:	\$58,511,474	\$48,376,810	\$46,792,902	\$48,275,344	\$52,169,150	\$56,267,748	\$57,054,558	\$63,524,211	\$64,614,116	\$67,454,299
FY25 CIP:	\$24,270,000	\$25,111,000	\$32,433,000	\$34,959,000	TBD	TBD	TBD	TBD	TBD	TBD
Gap:	\$34,241,474	\$23,265,810	\$14,359,902	\$13,316,344	TBD	TBD	TBD	TBD	TBD	TBD

HPD & HFD – Additional Needs



Outdated Vehicle Maintenance Facilities

- HFD – Vehicle Maintenance Facility, 1205 Dart St.
- HPD – Central Police Station, 61 Riesner St.

Infrequently Used Vehicles

- High-Water Rescue Vehicles



Fleet Initiatives



Contract Management

- Multiple Vendors per Service Type – Address Contractor Capacity Issues
- Contract Light-Duty Preventive Maintenance – Improve Vehicle Availability, Staff Utilization and Reduce Costs

Staffing

- Added Mechanic IV Position – Recruiting and Retention of Experienced Technicians
- Training Programs/Commercial Driver's License Training – Employee Development

Fleet Tracking

- Upgrade Information System – Additional Data Collection and Reporting Capabilities
- Samsara Fleet Tracking – Improve Data Collection, Scheduling Efficiency and Reduce Accidents

Procurement

- Pre-Pay Capital Programs – Maximize Return on Encumbered Capital Funds
- Pull Ahead Capital Funding – Reduce Vehicle Costs
- Five Year Vehicle Purchasing Agreements – Use Buying Power
- Short Term Vehicle Leasing – Cost Effectively Address Periodic and One-Off Needs



Questions