



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 2025-2029 CIP include:

A large portion of the Fleet CIP is allocated for procurement of emergency response and public safety vehicles. In FY2025 there is \$13.2 million for HFD, \$9.1 million for HPD, and \$10.1 million for SWD planned for the purchase of vehicles. In FY2025, there is an additional \$37 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					2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	59,806	32,474	35,514	45,801	51,054	224,649
Total Allocation	59,806	32,474	35,514	45,801	51,054	224,649
Source of Funds						
1011 - Workers Compensation Admin Fund	226					226
1800 - Equipment Acquisition Consolidated Fund	12,803	8,204	10,403	13,368	16,095	60,873
2301 - Building Inspection Fund	1,455					1,455
2302 - Stormwater Fund	2,843					2,843
2311 - DDSRF-Ad Valorem Tax	4,370					4,370
4500 - Fire Consolidated Construction Fund	13,214	11,562	11,879	2,205		38,860
4504 - Police Consolidated Construction Fund	9,111	12,708	13,232	4,579		39,630
8012 - HAS-AIF Capital Outlay	6,884					6,884
8305 - HPW-Combined Utility System Gen Pur Fund	8,575					8,575
8700 - ParkHouston	325					325
Future Bond Election				25,649	34,959	60,608
Total Funds	59,806	32,474	35,514	45,801	51,054	224,649

FLEET - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
W-10ADSP	HPD - Admin Support / Operations						
	4504 - Police Consolidated Construction Fund		197	207			404
	Future Bond Election				217		217
	Project Total		197	207	217		621
W-10EREP	HPD - Emergency Response - Patrol						
	4504 - Police Consolidated Construction Fund	7,886	7,822	8,064	4,579		28,351
	Future Bond Election				4,829	17,485	22,314
	Project Total	7,886	7,822	8,064	9,408	17,485	50,665
W-10ERES	HPD - Emergency Response Vehicles						
	4504 - Police Consolidated Construction Fund		2,990	3,138			6,128
	Future Bond Election				4,369	1,133	5,502
	Project Total		2,990	3,138	4,369	1,133	11,630
W-10INVG	HPD - Investigative Vehicles						
	4504 - Police Consolidated Construction Fund	1,225	1,699	1,823			4,747
	Future Bond Election				2,850		2,850
	Project Total	1,225	1,699	1,823	2,850		7,597
W-12ADMN	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	5,083	3,728	2,051			10,862
	Future Bond Election				2,460	2,706	5,166
	Project Total	5,083	3,728	2,051	2,460	2,706	16,028

FLEET - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-12ERAM	HFD - Emergency Resp - Ambulance							
	4500 - Fire Consolidated Construction Fund	3,600	2,750	3,782	2,205		12,337	
	Future Bond Election				4,344	6,951	11,295	
	Project Total	3,600	2,750	3,782	6,549	6,951	23,632	
W-12ERES	HFD - Emergency Response Vehicles							
	4500 - Fire Consolidated Construction Fund		40	498			538	
	Project Total		40	498			538	
W-12ERPU	HFD - Emergency Resp - Pumper							
	4500 - Fire Consolidated Construction Fund	4,531	4,984	5,482			14,997	
	Future Bond Election				6,580	6,684	13,264	
	Project Total	4,531	4,984	5,482	6,580	6,684	28,261	
W-202301	HPW - Building Inspection Fund							
	2301 - Building Inspection Fund	1,455					1,455	
	Project Total	1,455					1,455	
W-202302	HPW - Stormwater Fund							
	2302 - Stormwater Fund	2,843					2,843	
	Project Total	2,843					2,843	
W-202311	HPW - Dedicated Drainage & STR Renewal							
	2311 - DDSRF-Ad Valorem Tax	4,370					4,370	
	Project Total	4,370					4,370	
W-208305	HPW - Combined Utility Syst. Gen Purpose							
	8305 - HPW-Combined Utility System Gen Pur Fund	8,575					8,575	
	Project Total	8,575					8,575	

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2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-21ADSP	SWD - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund		234	190	180	155	759	
	Project Total		234	190	180	155	759	
W-21ATSH	SWD - Automated Trash Vehicles							
	1800 - Equipment Acquisition Consolidated Fund	8,039	3,212	3,636	7,296	8,663	30,846	
	Project Total	8,039	3,212	3,636	7,296	8,663	30,846	
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 -BulkWaste/Hvy Trash Rear Loader							
	1800 - Equipment Acquisition Consolidated Fund	951	1,715	2,623	1,816	1,559	8,664	
	Project Total	951	1,715	2,623	1,816	1,559	8,664	
W-21BKRO	SWD - BulkWaste/Hvy Trash Roll Off Truck							
	1800 - Equipment Acquisition Consolidated Fund		309	584	1,169	696	2,758	
	Project Total		309	584	1,169	696	2,758	
W-21BKTG	SWD - BulkWaste/Hvy Trash Tree Grappler							
	1800 - Equipment Acquisition Consolidated Fund	1,080	562	955	466	675	3,738	
	Project Total	1,080	562	955	466	675	3,738	
W-21BKTT	SWD - BulkWaste/Hvy Trash Truck Tractor							
	1800 - Equipment Acquisition Consolidated Fund		520	382	860	442	2,204	
	Project Total		520	382	860	442	2,204	
W-21BULK	SWD - Bulk Waste / Heavy Trash Vehicles							
	1800 - Equipment Acquisition Consolidated Fund			22			22	
	Project Total			22			22	

FLEET - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-25MTOP	GSD - Maintenance Operations							
	1800 - Equipment Acquisition Consolidated Fund	98	75		60	209	442	
	Project Total	98	75		60	209	442	
W-28ADSP	HAS - Admin Support / Operations							
	8012 - HAS-AIF Capital Outlay	1,470					1,470	
	Project Total	1,470					1,470	
W-28ERES	HAS - Emergency Response							
	8012 - HAS-AIF Capital Outlay	3,732					3,732	
	Project Total	3,732					3,732	
W-28MTOP	HAS - Maintenance Operations							
	8012 - HAS-AIF Capital Outlay	1,682					1,682	
	Project Total	1,682					1,682	
W-32ADSP	HCD - Administrative Support/Operation							
	1800 - Equipment Acquisition Consolidated Fund					174	174	
	Project Total					174	174	
W-34WHDB	HPL - Warehouse and Distribution							
	1800 - Equipment Acquisition Consolidated Fund		60			50	110	
	Project Total		60			50	110	
W-36GMMO	PRD - Ground Maintenance - Mowers							
	1800 - Equipment Acquisition Consolidated Fund	759	397	400	595	693	2,844	
	Project Total	759	397	400	595	693	2,844	
W-36GMUF	PRD - Ground Maintenance/Urban Forestry							
	1800 - Equipment Acquisition Consolidated Fund	547			347	849	1,743	
	Project Total	547			347	849	1,743	

FLEET - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-38OPER	HHD - Health Operations							
	1800 - Equipment Acquisition Consolidated Fund	88	65			661	814	
	Project Total	88	65			661	814	
W-64CNTG	FIN - Finance Fleet Contingency							
	1800 - Equipment Acquisition Consolidated Fund	402	402	401	401		1,606	
	Project Total	402	402	401	401		1,606	
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	312				484	796	
	Project Total	312				484	796	
W-65PARK	ARA - Park Houston							
	8700 - ParkHouston	325					325	
	Project Total	325					325	
W-67MTOP	FMD - Maintenance Operations							
	1800 - Equipment Acquisition Consolidated Fund					449	449	
	Project Total					449	449	
W-67SHEQ	FMD - Fleet Shop Equipment							
	1800 - Equipment Acquisition Consolidated Fund	500			178	286	964	
	Project Total	500			178	286	964	
W-68ADSP	HITS - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund	27					27	
	Project Total	27					27	

FLEET - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-80WCSY	HR - Workers Compensation & Safety							
	1011 - Workers Compensation Admin Fund	226					226	
	Project Total	226					226	
Total Appropriations:		59,806	32,474	35,514	45,801	51,054	224,649	