

Budget, Finance & Governance Committee

City Manager's Recommended FY 2027 Budget Update

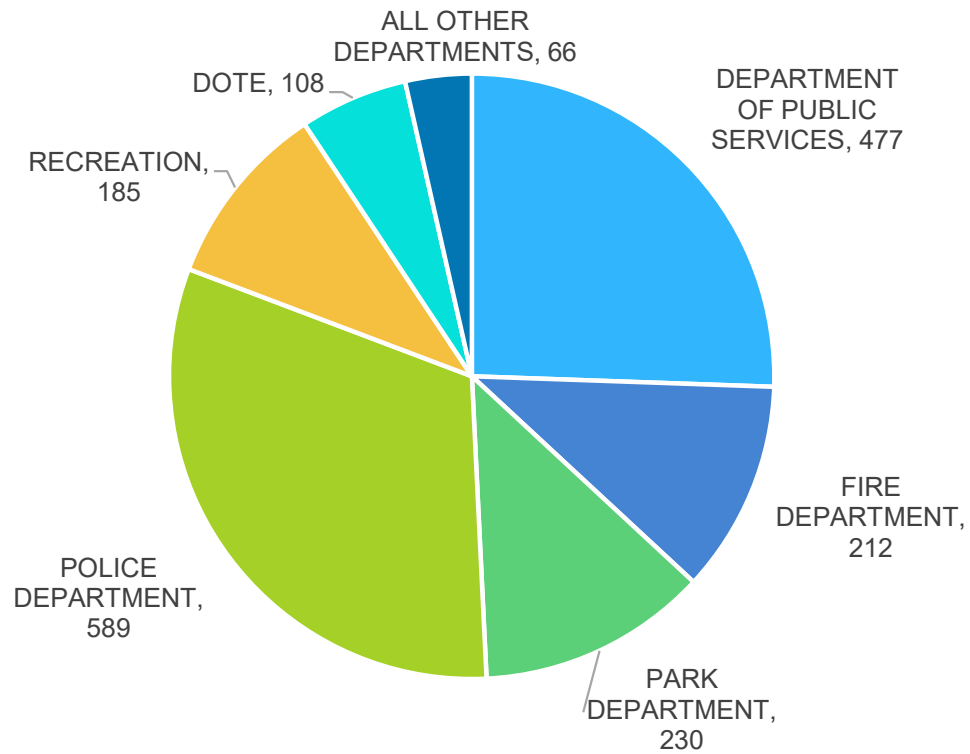
State of the Fleet

May 26, 2026

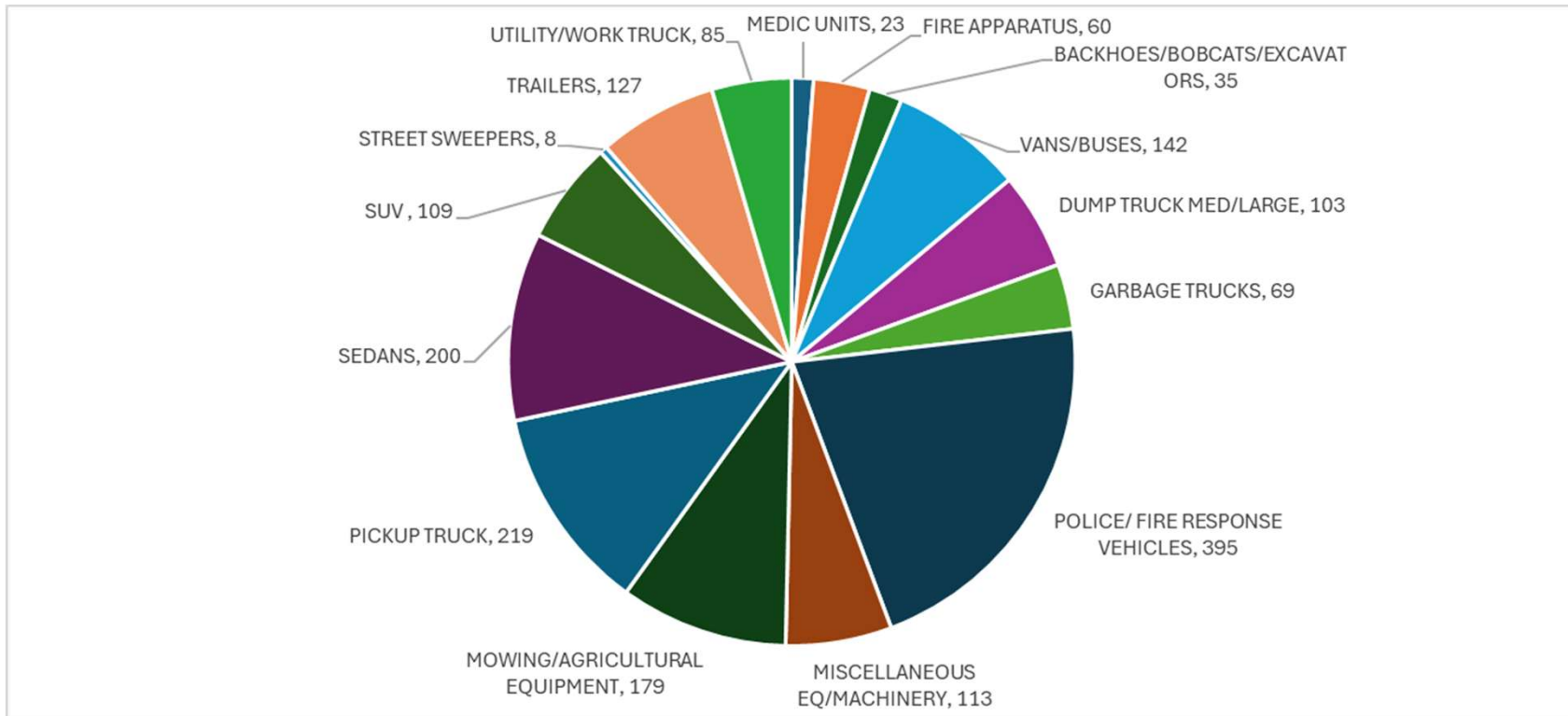
City Fleet Background

- The Division of Fleet Services is housed in the Department of Public Services.
- The annual Capital Budget includes a “Fleet Replacements” capital improvement program project account to support the replacement of automotive and motorized equipment for General Fund departments.
- Total General Fund City Fleet = 1,867 units across 60 equipment categories.
 - Categories include fire trucks, police vehicles, snow removal trucks, garbage trucks, sedans, SUVs, backhoes, excavators, mowers, and trailers.
- State of the Fleet Dashboard
 - OPDA created and is actively expanding an internal dashboard to provide real-time information based on Fleet Management’s needs.

City Fleet by Department



City Fleet by Equipment Category



Fleet Replacement Process

- Annually, Fleet Services manages a process to determine which vehicles to replace.
- Vehicle Data is a critical component to determining which vehicles meet the replacement criteria.
- Replacement Criteria include:
 - Vehicle Age (Varies by Equipment Category)
 - Vehicle Mileage (Varies by Equipment Category)
 - Life-To-Date Maintenance Costs (Criteria is met when 75% or more of the acquisition cost has been spent on maintenance.)
- Vehicles meeting 2 out of 3 criteria are considered out-of-lifecycle.
- Vehicles meeting 3 out of 3 criteria are the replacement priority, but our new methodology takes utilization and prioritization of services into account.

Fleet Replacement Process

- As of May 2026:
 - 119 Vehicles currently meet all 3 replacement criteria and do not have a replacement on order. These have an estimated replacement cost of ~\$22M
 - 376 Vehicles currently meet 2 of 3 replacement criteria and do not have a replacement on order. These have an estimated replacement cost of ~\$50M
 - 123 pieces of equipment are within the procurement process or on order. The majority of these are replacing equipment meeting all three replacement criteria from prior years, and some contribute to fleet growth.
- The goal is to evenly replace vehicles across all departments utilizing dashboard data.

Fleet Replacement Process

- Replacement Prioritization:
 - All equipment does not have the same level of importance within City operations. Fleet Services has established a prioritization process for Fleet Replacement capital provided by City Council on the **essential fleet** that is furthest out of lifecycle.
 - **Essential Fleet** meets one or both of the following criteria:
 - Equipment required for delivery of basic services like fire, police, trash collection and road repair & maintenance.
 - Equipment with a high frequency of use by a Department in the delivery of service to the public.
- The goal is to prioritize spending based on the funding provided by City Council. With increases to Fleet Replacement resources, the City will be able to continue making progress at improving the overall condition of its fleet vehicles.

Fleet Replacement Process

- Each Department has a Fleet Liaison to provide feedback and review departmental needs / priorities.
 - This allows for more suitable replacement equipment to be purchased if the original asset being retired is no longer meeting departmental needs.
 - Replacement considerations include electric or hybrid options in line with the Green Cincinnati Plan (GCP).
- Once Fleet Services has collected this additional information, an approved list of replacements is generated.
- Some vehicles require upfitting upon receipt by the City, and Fleet Services works with departments on those needs.
 - New contracts have been put in place to speed up the upfitting process if it is something that will not be done in-house

Fleet Procurement Process

- The Office of Procurement processes equipment ordering based on information from Fleet Services.
- The timeline to receive replacement vehicles varies and can take months or even years.
 - For example, lead times are:
 - Passenger Vehicles / Pickup Trucks = 3 to 6 months
 - Police Interceptor = 10 to 14 months (this has been streamlined since last FY due to use of state contract and is now roughly 6-8 months)
 - Garbage Packer = up to 24 months
 - Fire Apparatus and Medic Units = 24 to 36 months (currently exploring other vendors that can provide medic units faster than our current provider)
- The use of State Contracts / Cooperative Agreements has shortened the internal timelines for sourcing equipment and vehicles.

Example Procurement Plan FY 2027

- 2 Fire Pumper Trucks- \$2.2M
- 2 Fire Ladder Trucks- \$2.8M
- 4 Medic Unit Remounts- \$1.2M
- 8 25YD Garbage Packers- \$2.8M
- 3 Bulk Loader Garbage Trucks- \$675K
- 1 11YD Garbage Packer- \$225K
- 11 Single/Tandem Plow Trucks- \$2.75M
- 40 Police Vehicles- \$2.6M
- 25 Pickup Trucks (DPS/Parks/Rec/DOTE)- \$1.6M



96 PIECES OF EQUIPMENT ~\$17M

Fleet Replacement Financing Plan

- FY 2027 Fleet Replacements = \$17.3 million which is an additional \$4.0 million.
- Future allocations will be re-evaluated annually with the intent of increasing fleet investments to address the backlog of out-of-lifecycle vehicles.

Questions?