

Budget and Finance Committee

City Manager's Recommended FY 2026-2027 Biennial Budget

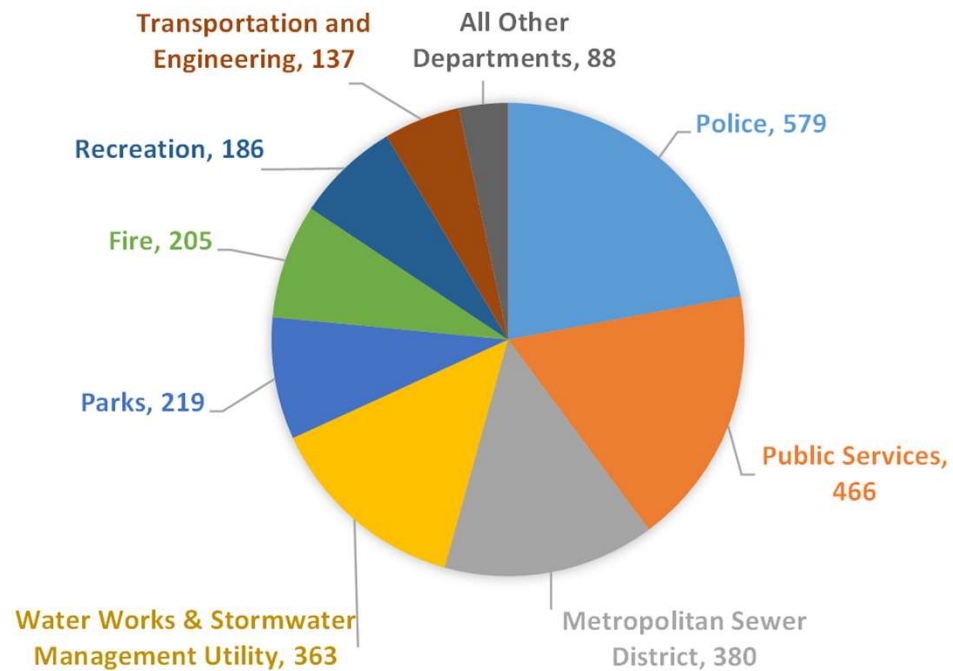
State of the Fleet

May 27, 2025

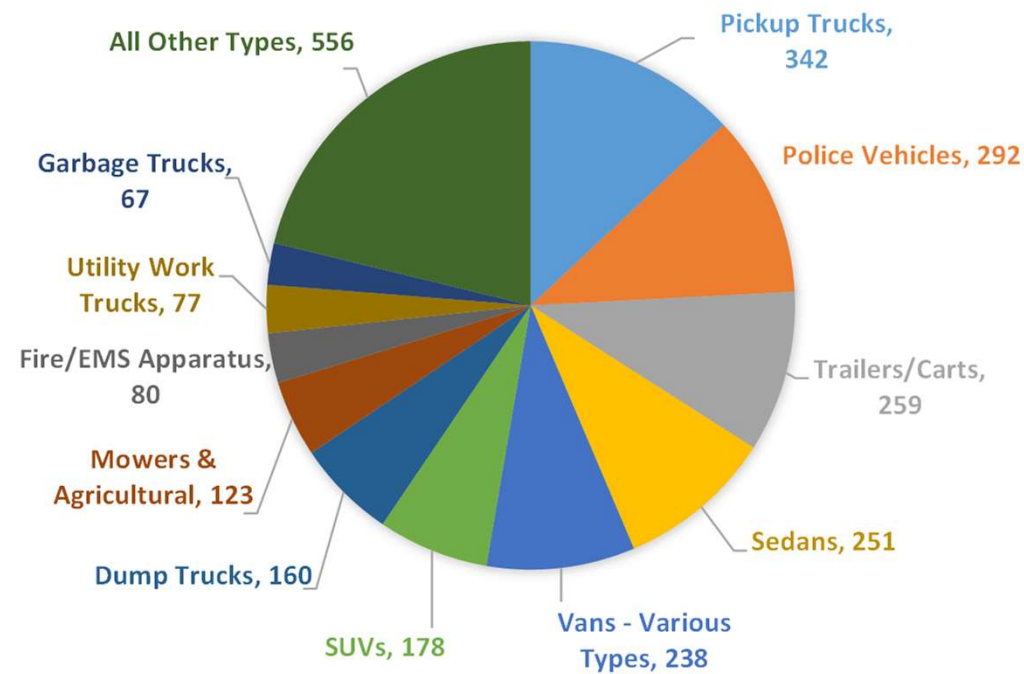
City Fleet Background

- 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 City Fleet = 2,623 units across 65 equipment categories.
 - Categories include fire pumpers, fire ladder trucks, sedans, SUVs, backhoes, excavators, mowers, generators.
- State of the Fleet Dashboard
 - OPDA created a real-time internal dashboard to provide real-time information on the current status of the fleet.

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.
- Replacement Priority is equipment meeting all three criteria.

Fleet Replacement Process

- As of April 2025:
 - 242 Vehicles meet all three replacement criteria.
 - 115 of those are within the procurement process or on order to be replaced.
 - 127 vehicles remain with an estimated replacement cost of \$17.4 million.
- The goal is to evenly replace vehicles across all departments utilizing dashboard data.

Fleet Replacement Process

- Each Department has a Fleet Liaison to provide feedback and review departmental needs / priorities.
 - This allows for a more suitable replacement if the original asset is no longer meeting departmental needs.
 - Replacement considerations include electric options per 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.

Fleet Replacement Process

- The Office of Procurement handles equipment ordering.
- The timeline to receive replacement vehicles varies and can take months or even years.
 - For example, current lead times are:
 - Passenger Vehicles / Pickup Trucks = 3 to 6 months
 - Police Interceptor = 10 to 14 months
 - Garbage Packer = up to 24 months
 - Fire Apparatus and Medic Units = 24 to 36 months

Fleet Replacement Financing Plan

- FY 2026 Fleet Replacements = \$10.6 million
- FY 2027 Fleet Replacements = \$13.3 million
- FY 2027 to FY 2031 Fleet Replacements (Remainder of Six-Year Capital Improvement Plan) will be funded at no less than \$13.3 million per year.
- Allocations will be re-evaluated annually with the intent of increasing fleet investments to address the backlog of out-of-lifecycle vehicles.

Questions?