

The Future of Municipal Service Delivery

Friday, August 16, 2024 – 4:15 p.m. to 5:15 p.m.

Regency Ballroom 2

Diplomat Hotel, Hollywood, Florida

Agenda

- Introductions & Opening Remarks
- Forecasting into the Future – What Services are Changing
 - Building Inspection and Growth Management
 - Privatization of Services
 - Service delivery changes following a natural disaster?
- Questions

Introductions

- Tim Bolduc, City Manager, City of Crestview, Florida
- Dana Souza, City Manager, City of Sanibel, Florida
- Darrel Thomas, CFO, City of Weston, Florida
- David Keller, Special Project Administrator, City of Hollywood, Florida

Forecasting- What Services Are Changing

- Building Inspection and Growth Management
 - Market Demands (Commercial and Residential)
 - Efficiencies in Permitting
 - New Legislation Expediting Permitting and Shortening Timeframes

Forecasting Continued – Privatization of Services

- The City of Weston Experience – Contracted Services
 - Best Practices
 - Contractor Management
 - Rate of Satisfaction
- The City of Hollywood – Privatizing Fleet Services

City of Hollywood - Fleet Planning Analysis

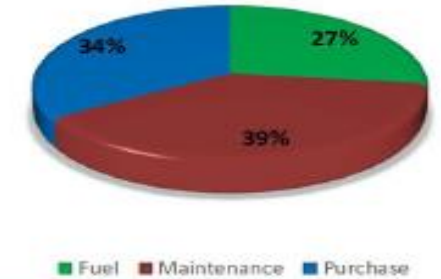
Fleet Assumptions & Proposals

Fleet Analyzed	622	Fleet Growth	0.00%	Proposed Fleet	622
Current Cycle	10.95	Annual Miles	8,926	Proposed Cycle	4.59
Current Maint.	\$327.28	Total Annual Miles	5,551,794	Proposed Maint.	\$44.90
Maint. Cents Per Mile	\$0.44	Current MPG	13	Price/Gallon	\$4.00

Fleet Costs Analysis

Fiscal Year	Fleet Mix			Fleet Cost							Annual		
	Fleet Size	Annual Needs	Owned	Leased	Purchase	Lease*	Equity (Owned)	Equity (Leased)	Maintenance	Fuel	Fleet Budget	Net Cash	
Average	622	56.8	622	0	2,147,606	0	-139,289		2,442,789	1,708,244	6,159,350	0	
'24	622	124	498	124	0	1,311,822	-672,882	-22,535	2,022,620	1,628,115	4,267,140	1,892,210	
'25	622	139	373	249	0	2,689,238	-1,464,359	-35,925	1,599,062	1,547,339	4,335,355	1,823,995	
'26	622	148	246	376	0	3,872,053	-2,093,693	-45,631	1,168,727	1,465,271	4,366,727	1,792,622	
'27	622	150	125	497	0	5,053,053	-1,804,802	-80,029	758,723	1,387,080	5,314,026	845,322	
'28	622	168	0	622	0	6,268,556	-1,333,258	-1,422,520	335,166	1,306,305	5,154,247	1,005,101	
'29	622	151	0	622	0	6,268,556		-1,774,724	335,166	1,306,305	6,135,302	24,045	
'30	622	161	0	622	0	6,268,556		-1,395,345	335,166	1,306,305	6,514,681	-355,334	
'31	622	158	0	622	0	6,268,556		-1,227,134	335,166	1,306,305	6,682,892	-523,546	
'32	622	152	0	622	0	6,268,556		-1,294,014	335,166	1,306,305	6,616,012	-456,667	
'33	622	166	0	622	0	6,268,556		-1,424,961	335,166	1,306,305	6,485,065	-325,721	
10 Year Savings*											\$8,570,564	Net Sustainable Impact*	\$147,193

*includes total unrealized gains of \$2,848,537



Current Fleet Equity Analysis

YEAR	2024	2025	2026	2027	2028	Under-Utilized
QTY	124	125	127	121	125	0
Est \$	\$5,426	\$11,715	\$16,486	\$14,916	\$10,666	\$0
TOTAL	\$672,882	\$1,464,359	\$2,093,693	\$1,804,802	\$1,333,258	\$0
Estimated Current Fleet Equity**					\$7,368,996	

* Lease Rates are conservative estimates

**Estimated Current Fleet Equity is based on the current fleet "sight unseen" and can be adjusted after physical inspection

Lease Maintenance costs are exclusive of tires unless noted on the lease rate quote.

KEY OBJECTIVES

Lower average age of the fleet

18% of the current light and medium duty fleet is over 10 years old
Resale of the aging fleet is significantly reduced

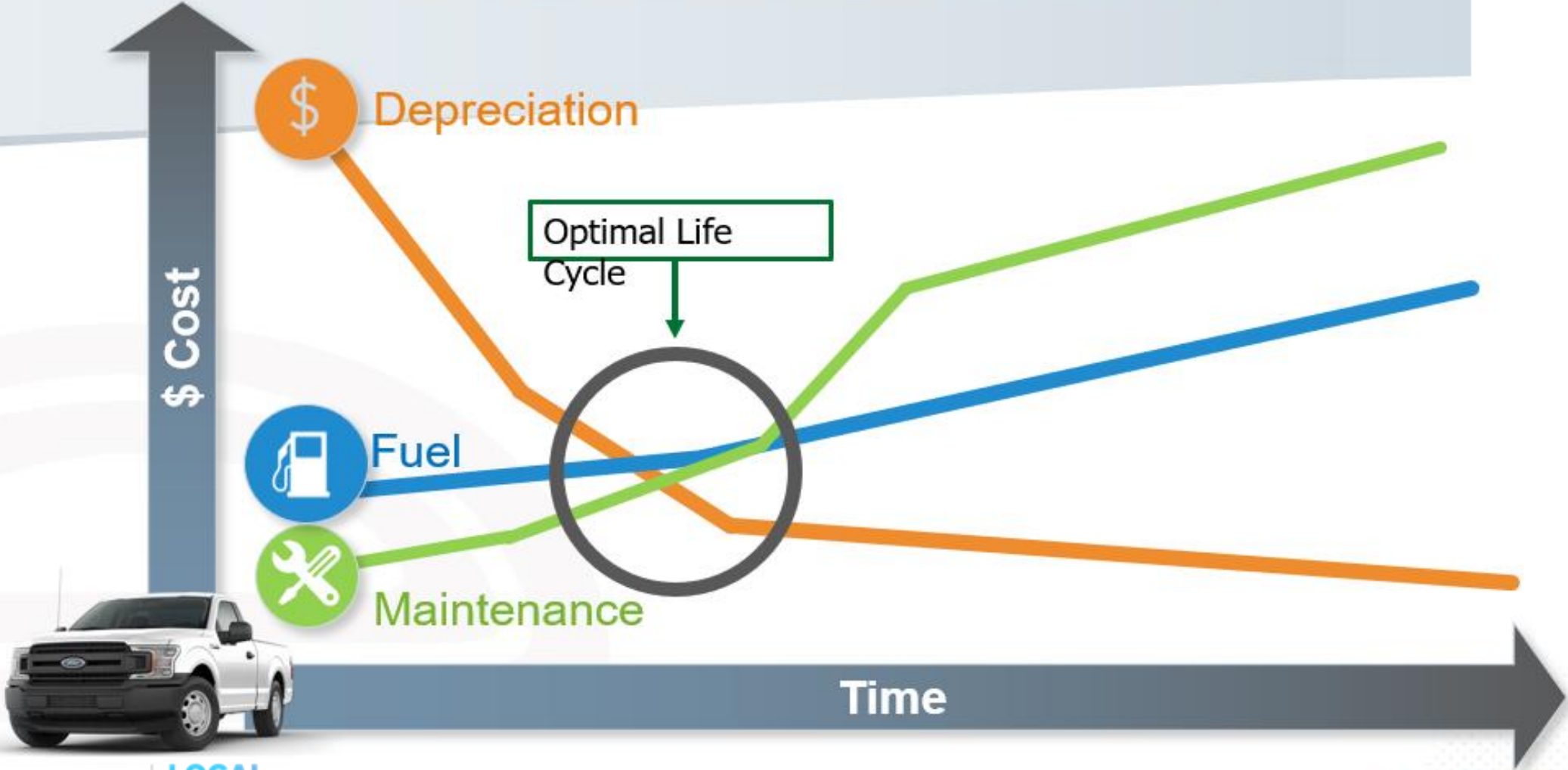
Reduce operating costs

Newer vehicles have a significantly lower maintenance expense
Newer vehicles have increased fuel efficiency with new technology implementations

Maintain a manageable vehicle budget

Challenged by inconsistent yearly budgets
Currently vehicle budget is underfunded

PROACTIVE VS REACTIVE REPLACEMENT THE ENTERPRISE PHILOSOPHY



Forecasting Continued – Opportunities After a Natural Disaster

The Sanibel Experience

- Services Mostly Impacted
- Services that have changed with new approaches or technology
- Planning for the future, what does the long term look like?

Questions???