

City Manager Work Plan:

- **FY 25/26 Budget:**

The budget committee has voted and approved the draft budget in its current form. They have also approved the 0.6 millage increase to replace the fire service increase. We are having our budget hearings on September 16 and 30.

- **Lancaster House Carve Out:**

Pioneer is on board to renovate this building and the surrounding area. We are working on a lease agreement that needs some changes. Finally, the renovation will begin soon.

- **3904 Arajo condemnation:**

The delay of the approved demolition is still in place. The owner has problems securing funding. There is still no activity.

- **Hurricane Ian:**

KPMG and Florida DEP have responded with additional requests for documentation. We are looking into the request now.

- **Revenue stream needs:**

The Budget Committee has voted and approved that we need to replace revenue for the increased expenditure from the OCFD millage increase at 0.6. Stormwater increase will not happen this year. We will look at a fee increase for the following FY 26/27. The state may reform property taxes for homeowners. More to come.

- **Annexation:**

We are still working with Orange County to possibly put in place an agreement to help with future annexation possibilities to grow the footprint of Belle Isle. We have submitted a new annexation map to the county showing our wish list for annexation. We might have to go with involuntary annexation as there is no movement by the county.

- **RFP's:**

- Lobbying Services – out for request – August. Meeting with our current lobbyist at the end of August for discussion.
- IT Services – out for request – August. Meeting with our current IT company to talk about services and the RFP process will happen at the end of August.

- **Purchasing Policy**

Our purchasing policy is working now. We need to add purchase order language now to provide a better way of doing business. We are continuing to make changes and talking with staff on these changes. We will send this to our attorney to look at legal and state statute conditions/requirements after the additional language is put in.

- Property Acquisition/Municipal Complex

Some of the council has decided to walk away from the property and some have asked the CM to find out from Orlando and Bio-Tech some questions about the property. Can we lot split? Can we mitigate the wetlands a section at a time? What is the bottom-line price? We have a call in to discuss.

- Stormwater Grant:

This appropriation from Congressman Soto's office was vetoed for 2025. This is moving forward through the process in the state's budget for this next FY 2025/2026.

- Judge/Daetwyler Dr. Transportation Grant:

This grant is still moving through the application period. We are currently filling out the requirements as this is an involved process. Will meet with our engineer to discuss project at the start of this FY.

- Updating and closing previous grants and reimbursements from FEMA, Florida PA, and Florida DEP:

SOL Ave grant will be reimbursed hopefully by end of August/September of this year. We are providing the last payment request and docs.

- Hoffner Ave Traffic Improvements Grant:

The city has the fully executed State Funded Grant Agreement, (SFGA agreement) between the city and the Florida Department of Transportation (FDOT) for **453225-1-54-01 (FY24) SFGA, Hoffner Ave Traffic Improvements, \$1.5M**. We are trying to talk with the county about a financial partnership to make these improvements on Hoffner. The city has no match money for this project. To move forward, a revenue stream will have to be recognized and approved. We are also looking at other state grant funding for this.