



CITY OF BELLE ISLE, FL

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MEMORANDUM

From the Desk of Bob Francis, City Manager

To: City Council
Date: June 7, 2022
Re: Goal Setting Workshop for FY 2022-2023

At the City Council meeting on May 17, 2022, I provided budget goal setting information to the Council from other cities as well as providing the City's strategic plan. I have been looking at possible goals for the Council to discuss based on what I have heard from Councilors and Mayor over the past year and what we need to do over the next year.

The following are goals that I have come up with for your review.

- Hire a consultant to start to review the City Comprehensive Plan: FS 163.3191 states that at least once every 7 years, each local government shall evaluate its comprehensive plan to determine if plan amendments are necessary to reflect changes in state requirements in this part since the last update of the comprehensive plan, and notify the state land planning agency as to its determination. The last update was February 2017. Although the update is not due until 2024, updating the plan is a lengthy process. Cost estimate: \$50,000.
- Hire a consultant for Traffic Improvements: A traffic consultant will take our transportation plan and concepts and conduct the necessary studies for each project and provide an updated cost estimate for each project. We would be looking at improvements to Hoffner Ave., Judge Road, Daetwyler Drive, and other projects listed in the city transportation plan. As part of this initiative, we will look at traffic calming measures that will make our streets safer for vehicles and pedestrians. This will provide the City with the necessary data and information in the event it is required by Orange County or the state (FDOT) for grant funding. Cost estimate: \$40,000-\$50,000.
- Sidewalks: The Council direction was for the City to be responsible for the repair and maintenance of the sidewalk while the adjacent property owner would be responsible for removing obstructions and cleaning of the sidewalks. Council also stated that the property owner would be responsible for driveway aprons. The Public works Director will have the sidewalks inspected city-wide by the end of the calendar year and then develop a plan for

repairing or replacing sidewalks. Although the survey is not completed, the cost estimate to start would be \$500,000. We will be looking at the possibility of widening sidewalks on some of our major streets as part of the transportation initiative. We cannot assess properties this year (unless it's a special assessment under FS 197), but we can start the process for a non-ad valorem assessment to be collected in the FY 2023-2024 Budget.

- Belle Isle's Centennial Celebration: There are two conflicting dates when Belle Isle was incorporated in 1924, but we believe it was October 21, 1924. Although not until the year 2024, planning for this event needs to start this year. I would like to bring on a consultant to assist the Special Events Committee to plan the events and develop a budget for the celebrations. I've also invite Pioneer Days members to assist in planning the event. Cost estimate: \$7,500.
- Social media Employee or Company: Although the City Clerk has been doing a great job on social media issues, the City needs to hire an employee or contract with a social media management company. Cost estimate: \$35,000
- Police Facility/EOC/City Hall: With the growth of the BIPD, we need to provide them with adequate facilities. We also need to look at a new City Hall to provide enough room for multiple meetings and adequate office space for staff. This facility will also function as the City Emergency Operations Center. This would also include the construction of a new Emergency Ramp for the Marine Patrol. The City has a preliminary cost estimate and size of the facility will be discussed once we have the discussion on siting the facility. Cost estimate \$9,500,000 (without land purchase). City was recently informed that the \$1.75 million in state funding was vetoed by the Governor. This will be a multiyear project.
- Stormwater Projects: With the influx of ARPA funding, the City should be able to complete many of the stormwater projects that remain outstanding. The projects vary throughout the City and consist of pipe lining, inlet replacement, swale reconditioning and reduction of flooding issues. Two major projects that we will look to complete this year are the road construction/drainage on Cross Lake Road and the replacement and relocation of the drainage pipe at the Lake Conway Estates Lake Lot. Cost Estimate: \$750,000
- Real Estate Acquisition: Look at acquiring property that will be advantageous to the City in the future. Cost estimate is determined by appraisal.
- Parks: Look at our parks system and determine if any of the parks should be upgraded to put in play equipment or look at constructing a dog park. Cost estimate would depend on equipment needed.
- CCA Expansion: Although this project will not be funded by the City, it will be important for the City to have a place at the table during the planning and construction process.

- 10 year Paving Program/CIP: The Public Works Director is tasked with developing a 10 year paving plan. This plan will include a priority of paving and how the plan will be funded. Next year we are looking at evaluating the area south of Fulmer Road for paving.
- 10 year sidewalk program: The Public Works Director is tasked with developing a sidewalk repair and replacement program based on Council's guidance that the City will be responsible for the inspection, repair and replacement of City sidewalks.
- Noise Abatement: The City will continue to discuss airport noise abatement with staff at OIA and with the FAA.
- Lake Conway: The City will work with Orange County on a new ordinance for improved safety on Lake Conway. _