

City Manager Work Plan:

- FY 25/26 Budget:

We are having our budget hearings on September 16 and 30. The budget and millage are ready to be approved.

- 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 additions/changes and legal language. The renovation will begin soon.

- 3904 Arajo condemnation:

There is still no activity, and the owner is having problems securing funding. Bernard is trying to fix up the outside as a volunteer. It will come back October 7th for a decision.

- Hurricane Ian:

KPMG and Florida DEP have responded with additional requests for more documentation. We are looking into the request now to try to provide the docs.

- Revenue stream needs:

We will look at a stormwater fee increase for the following FY 26/27. The state may reform property taxes for homeowners. More to come on that and how are we going to replace funding.

- Annexation:

We are trying to get 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 – Agenda item to be placed on October 21 meeting
- IT Services – Our current vendor wants to stay as our consultant. We have some ideas for change, and it will go out to RFP after talks.

- Purchasing Policy

Our purchasing policy is working now. We need to add purchase order (PO) 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

We have a call to discuss this after our new FY starts. There is no funding at all for land or a new building(s).

- Stormwater Grant:

This appropriation from Congressman Soto's office was vetoed for 2024/2025. This is moving forward through the process in the state's budget for next FY 2025/2026.

- Judge/Daetwyler Dr. Transportation Grant:

This grant is still moving through the application period. Will meet with our engineer to discuss project at the start of this FY 25/26.

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

SOL Ave grant will be reimbursed hopefully by end of September, we hope. It is coming. More docs are needed now.

- 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.