

City Manager Work Plan:

- **FY 25/26 Budget:**

The draft budget has been given to the council. The budget committee has voted and approved the current draft budget in its form. They have moved it to council for approval. They have also approved the 0.6 increase for the millage.

- **Lancaster House Carve Out:**

We have met with the historical district at the house. They are eager to renovate this building and the surrounding area. We are working on a lease agreement with them, and it looks like, 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. The contractor is doing what he can as a volunteer effort to fix up the outside. There has been no activity lately except that the grass is mowed.

- **Hurricane Ian:**

We continue meeting with KPMG and Florida DEP on what is required for our possible reimbursement that has been ongoing now for almost 3 years. We have uploaded new and additional documents from our internal investigation. We will not receive all reimbursement due to a lack of previous documentation and load ticket discrepancies.

- **Revenue stream needs:**

The Budget Committee has voted and approved that we need to replace revenue for the increased expenditures 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.

- **Annexation:**

We are 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.

- **RFP's:**

- Lobbying Services – out for request – August. Meeting with our current lobbyist in the 2nd week of August for discussion.
- IT Services – out for request – August. Meeting with our current IT company to talk about services and the RFP process.

- **Purchasing Policy**

Our purchasing policy is working now. We are continuing to make changes and talking with staff on these changes. We will send this to our attorney here shortly to look at legal

and state statute conditions/requirements. It will then come to council for a vote on the changes proposed.

- 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 will come back with the answers.

- Stormwater Grant:

We have been confirmed for this appropriation from Congressman Soto's office. The amount currently confirmed is \$850k. This amount could go up as this moves forward through the process in the state's budget process. We have applied for this same appropriation for FY 25/26.

- Judge/Daetwyler Dr. Transportation Grant:

This grant is moving through the application period. We are currently filling out the requirements as this is an involved process.

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

SOL Ave grant will be reimbursed hopefully by July/August 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.