

2026 CITY COUNCIL PRIORITIES

<u>GOAL 1</u>	ACTION	TIMEFRAME	RESPONSIBILITY	STATUS
IDENTIFY NEW SOURCES OF REVENUE				
1	Amend impact fee agreement with Collier County	January 2026 – April 2026	Casey Lucius/ City Attorney City Council/ /County Commission	Casey met w/County Manager 1/16; sent letter on 1/27; joint meeting scheduled for August 27
2	Letter to Collier Commissioners re: future sales tax on ballot	February 2026	City Council	Council agenda 2/2; approved and sent on 2/6; on 4/6 letter from Commissioner saying no sales tax in 2026 election
3	Summary of DOR report and comparison of other municipalities revenue to City Council	March 2026	Casey Lucius	Scheduled for Council agenda 3/16; done. Council agreed to explore business tax and communications tax
4	Present facts re toll bridge ref to state statute and other bridges in FL	April 2026	City Attorney	N/A; no agreement by Council on 3/16
5	Meet with County to determine City operations of County parking lots	May 2026 – July 2026	Casey Lucius/City Council/City Attorney/County Commission	Meeting scheduled for August 17
6	Identify areas for paid parking; present options to Council	August 2026	Tracy Frazzano/Justin Martin	N/A; no agreement by Council on 3/16

Notes: Other options discussed included TDC funding which will be considered under Goal 5; Rental registration revenue which is not applicable by law until Oct 1, 2027; LCEC franchise fee will be included in action item #1 above.

<u>GOAL 2</u>	ACTION	TIMEFRAME	RESPONSIBILITY	STATUS
PURSUE INFRASTRUCTURE BOND REFERENDUM				
1	Council narrow down capital projects	1/20/26	City Council/Casey Lucius	Discussion and direction provided to staff on 1/20; 2/9 workshop; scheduled for 3/2 agenda
2	Council possibly discuss other funding options (special assessments/ revenue bond)	Feb 2026	City Council/Weiss Serota/Bond Counsel BMO	Completed; council directed staff not to pursue at 1/20 mtg
3	Staff obtain cost estimates for capital projects	1/20/26 – 2/20/26	Justin Martin/Joe Parrilli	completed; presented at 2/9 workshop
4	Presentation of draft resolution/ordinance for bond referenda	March 2026	Bond Counsel BMO	Completed in April
5	Public readings of Referenda Ordinances	April 2026	City Council/BMO/City Clerk	Resolution on May 4 agenda
6	Work with Supervisor of Elections to place on August ballot	May-June	City Clerk	Done

<u>GOAL 3</u>	ACTION	TIMEFRAME	RESPONSIBILITY	STATUS
COMPLETE LEVEL OF SERVICE STUDIES				
1	Present results for transportation LOS	June 2026	Dan Smith	Presented July 20
2	Identify and present best practices for LOS studies	July 2026	Dan Smith/Casey Lucius	Aug/Sept 2026 agenda
3	Decision by City Council re future LOS requirements	July 2026	City Council	TBD
4	Amend Ordinance accordingly, 2 readings	August-Sept 2026	Dan Smith/City Attorney/City Council	TBD

<u>GOAL 4</u>	ACTION	TIMEFRAME	RESPONSIBILITY	STATUS
FOLLOW UP ON PARKS AND OLD MARCO MASTER PLANS				
1	Re-present the Parks Master Plan to City Council	2/9/26 or 2/17/26	Dan Smith	2/9 workshop
2	City Council direction on capital projects for possible bond; operating initiatives and other revenue	2/9/26 or 2/17/26	City Council	2/9 workshop and 3/2 Council meeting; Council agreed to \$2M playground replacement; however funds allocated to Caxambas bridge if bond does not pass.
3	Re-present the Old Marco Master Plan	September 2026	Dan Smith	Oct 2026
4	City Council direction on next steps	September 2026	City Council	TBD

GOAL 5	ACTION	TIMEFRAME	RESPONSIBILITY	STATUS
DEVELOP AND IMPLEMENT A CITY-WIDE GRANT POLICY				
1	Draft Grant Policy/philosophy for Council review/approval	October 2026	Casey Lucius	
2	Develop staff competencies/training	By December 2026	Marcia Saulo/Chris Bryne	

<u>GOAL 6</u>	<u>ACTION</u>	<u>TIMEFRAME</u>	<u>RESPONSIBILITY</u>	<u>STATUS</u>
BUILD AN ADVANCED WASTE-WATER TREATMENT FACILITY				
1	Presentation of Black & Veatch study/costs	April 20, 2026	Jeff Poteet	B&V pres on April 6
2	Decision to proceed with City initiated AWT project or citizen petition	April – May 2026	City Council	Council approved on April 20 and May 4
3	If City initiated, RFQ for engineering design	June - Aug 2026	Jeff Poteet/Stephen DiSantis	Jeff presented four next steps on June 1; Council accepted proposed action plan; design costs in FY27 budget
4	Funding strategy (rates, bond, reserves)	June - Aug 2026	Jeff Poteet/Carol McDermott/BMO	
5	Reserve study and/or rate study	August 2026 – Feb 2027	Jeff Poteet	
6	Design and permitting	2027	Jeff Poteet	
7	Construction procurement	Early 2028	Jeff Poteet/Stephen DiSantis	

Notes: Following design and permitting, the staff would also apply for State and Federal grants. Following an award of contract for construction, construction would commence, followed by system testing, operational startup, and validation of performance. These steps would likely take place in 2029 at the earliest.

Green = completed

Yellow = ongoing/needs follow up