



Commission Annual Action Plan

FY 2026-27

August 5, 2026



AGENDA

The FY 2026–27 Action Plan builds on the adopted Strategic Plan and prior-year Action Plan

- Background & Current Situation
- Review the Proposed Plan
- Funded & Unfunded Priorities
- Provide Feedback

BACKGROUND & CURRENT SITUATION

BACKGROUND

- Strategic Plan update adopted June 26, 2024
- FY 2025-26 Commission Annual Action Plan adopted September 15, 2025.

CURRENT SITUATION

- City Commission to confirm the proposed priorities
- Identify any priorities to add, remove or reprioritize

How the Action Plan Works

The Action Plan connects Commission priorities to the Budget & Strategic Plan

01

Commission Direction

Sets top priorities for the fiscal year

02

Budget Alignment

Connects priorities to available funding and planning amounts

03

Department Work Plans

Assigns implementation ownership and milestones

04

Progress Updates

Tracks status and reports back to Commission

Strategic focus areas: Fiscal Stability • Resident Services • Public Safety • Infrastructure & Mobility
• Economic Development & Affordable Housing

Funded Priorities:

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Priorities	Funding Source	Total Project Cost
Economic Development & Affordable Housing	HBCRA/General Fund	N/A
Wayfinding & Gateway Signs	General Fund/HBCRA	\$360k City \$1.5M HBCRA
Diana Drive Roadway Improvement	General Fund	\$400,000
Joe Scavo Park Perimeter Fencing	General Fund	\$300,000
NE Section Drainage Infrastructure (Stormwater Design)	Stormwater Fund	\$500,000
Road & Sidewalk Improvement Program	General Fund	\$500,000
Three Islands Guard House & Traffic Calming	Three Islands	\$5.43M
Traffic Timing	General Fund	\$184,500
Stormwater Drainage Cleaning & New Pipe	Stormwater Fund	\$350,000
Cemetery Fencing Upgrades	Cemetery Fund	\$248,000
Utility Revenue Bonds Tranche 2	Utility Revenue Bond	\$72M
AMI Remediation Anticipated Completion September 2026	Utility Fund	\$1.8M
Citywide Camera Installation Phase 2 Anticipated Completion September 2026	General Fund	\$1.1M Phase 2

Note: See Exhibit 4A for details

Unfunded Proposed Priorities:

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Priorities	Proposed Funding Source	Total Project Cost
North Beach Facility	General Fund	\$__ Unfunded
Mooring Fields	General Fund	453k Funded \$__ Unfunded
Chaves Lake	General Fund	\$10.5M Funded \$14.5M Est. Unfunded
City Electric Vehicle Facility	General Fund	\$3M Funded \$__ Unfunded
Golden Isles Undergrounding	TBD	\$7.87M Est. Unfunded

NEXT STEPS

- Confirm the proposed priorities
- Identify any priorities to add, remove or reprioritize
- Commission Adoption on September 28, 2026

QUESTIONS

