



# **Commission Annual Action Plan Update**

## **FY 2026-27**

**June 10, 2026**



# BACKGROUND & CURRENT SITUATION

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## BACKGROUND

- Strategic Plan update adopted June 26, 2024
- FY 2025-26 Commission Annual Action Plan adopted September 9, 2025.

## CURRENT SITUATION

- The FY 2026-27 Commission Annual Action Plan is for Commission review and feedback.

# FY 2026-27 Commission Annual Action Plan

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**Aligns Priorities with Budget:** The Action Plan directly integrates with the FY2025-26 operating budget to ensure that resources are aligned with Commission-approved goals.

**Supports Strategic Planning:** The plan is rooted in the City’s updated five-year Strategic Plan, ensuring long-term alignment and continuity across fiscal years.

**Focus Areas Aligns with:** Five strategic focus areas were identified—Fiscal Stability, Resident Services, Public Safety, Infrastructure and Mobility, and Economic Development and Affordable Housing.

**Citywide Accountability Tool:** The plan will serve as a performance management framework, with progress tracked and reported to the Commission through regular updates.

**Guides Organizational Efforts:** The Action Plan provides clear direction for departments, linking daily operations to broader Commission goals and improving organizational alignment.

# FY 2026-27 Top Priorities:

Strategic Area of Focus		Top-Priorities	Amount
1	Economic Development & Affordable Housing	Affordable Housing	N/A
2	Infrastructure & Mobility	North Beach Facility	N/A
3	Infrastructure & Mobility	Mooring Fields	\$453,000
4	Infrastructure & Mobility	Wayfinding & Gateway Signs	\$1,860,000
5	Infrastructure & Mobility	Chaves Lake	\$24,500,000
6	Infrastructure & Mobility	Diana Drive Roadway Improvement	\$400,000
7	Infrastructure & Mobility	Joe Scavo Park Perimeter Fencing	\$300,000
8	Infrastructure & Mobility	City Electric Vehicle Facility	\$5,000,000
9	Infrastructure & Mobility	NE Section Drainage Infrastructure (Stormwater Design)	\$500,000
10	Infrastructure & Mobility	Street & Roadway Improvement Program	\$1,000,000
11	Infrastructure & Mobility	Golden Isles Undergrounding	\$7,870,000
12	Infrastructure & Mobility	Three Islands Guard House & Traffic Calming	\$5,430,000
13	Infrastructure & Mobility	Traffic Timing	\$184,500
14	Infrastructure & Mobility	Stormwater Drainage Cleaning & New Pipe	\$350,000
15	Infrastructure & Mobility	Cemetery Fencing Upgrades	\$248,000
16	Fiscal Stability	Utility Revenue Bonds Tranche 2	\$72,000,000
17	Fiscal Stability	AMI Remediation <i>Anticipated Completion September 2026</i>	\$1,800,000
18	Public Safety	Citywide Camera Installation <i>Anticipated Completion September 2026</i>	\$1,137,840

# NEXT STEPS

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- Discussion and Commission Feedback
- Commission Adoption

# QUESTIONS

