



# **Commission Annual Action Plan**

## **FY 2025-26**

**August 6, 2025**



# BACKGROUND & CURRENT SITUATION

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## BACKGROUND

- Strategic Plan update adopted June 26, 2024
- FY 2024-25 Commission Annual Action Plan adopted December 18, 2025

## CURRENT SITUATION

- The FY 2025-26 Commission Annual Action Plan presented for Commission review and feedback

# FY 2025-26

## 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 & Mobility, and Economic Development & 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 2025-26 PRIORITIES INFRASTRUCTURE & MOBILITY



STRATEGIC AREA OF FOCUS	TOP-PRIORITIES	AMOUNT
Infrastructure & Mobility	Atlantic Shores Roadway	\$400,000
Infrastructure & Mobility	Chaves Lake	\$10,000,000
Infrastructure & Mobility	Diana Drive Roadway Improvement	\$400,000
Infrastructure & Mobility	Joe Scavo Park Perimeter Fencing	\$300,000
Infrastructure & Mobility	City Electric Vehicle Facility	\$5,000,000
Infrastructure & Mobility	Electric Vehicle Car Chargers	\$1,400,000
Infrastructure & Mobility	NE Section Drainage Infrastructure (Stormwater Design)	\$500,000
Infrastructure & Mobility	Street & Roadway Improvement Program	\$1,500,000
Infrastructure & Mobility	Golden Isles Guard House & Master Plan	\$400,000
Infrastructure & Mobility	Three Islands Guard House & Traffic Calming	\$4,600,000
Infrastructure & Mobility	Sidewalks	\$200,000
Infrastructure & Mobility	Traffic Timing	\$266,500
Infrastructure & Mobility	Citywide Speed Limit	N/A
Infrastructure & Mobility	Scooters(Micro Mobility/Scooters)	N/A
Infrastructure & Mobility	Stormwater Drainage Cleaning and New pipe	\$350,000
Infrastructure & Mobility	Cemetery Upgrades (Mauseloum and Fencing)	\$348,000

# FY 2025-26 PRIORITIES – FISCAL STABILITY & PUBLIC SAFETY



STRATEGIC AREA OF FOCUS	TOP-PRIORITIES	AMOUNT
Fiscal Stability	Utility Revenue Bonds Tranche 1	\$60,000,000
Fiscal Stability	Utility Revenue Bonds Tranche 2	\$72,000,000
Fiscal Stability	AMI Remediation	\$1,800,000

STRATEGIC AREA OF FOCUS	TOP-PRIORITIES	AMOUNT
Public Safety	Citywide Camera Installation	\$568,920

# FY 2025-26 PRIORITIES – RESIDENT SVCS. & AFFORDABLE HOUSING

STRATEGIC AREA OF FOCUS	TOP-PRIORITIES	AMOUNT
Resident Services	Neighborhood Support & Response Team	\$378,000
Resident Services	Code Rewrite	\$227,000

STRATEGIC AREA OF FOCUS	TOP-PRIORITIES	AMOUNT
Economic Development & Affordable Housing	Affordable Housing	N/A
Economic Development & Affordable Housing	Homeless Initiative	\$60,000

# NEXT STEPS

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- Discussion and Commission Feedback
- Plan Adoption

# QUESTIONS

