

City of Dunedin FY 2025 – FY 2030 Draft Municipal Business Plan



FY 2025 – FY 2030 Business Plan Initiatives and FY 2025 – FY 2030 Capital Improvements Plan



May 20, 2024

The City of Dunedin FY 2025 – FY 2030 Municipal Business Plan

Our Mission:

A Community Partnership Between the City Government and Its Residents, Dedicated to Quality Service to Effectively, Efficiently and Equitably Enhance the Quality of Life in Dunedin.

City Commission

Mayor Julie Ward Bujalski
Vice Mayor Maureen Freaney
Commissioner John Tornga
Commissioner Jeff Gow
Commissioner Robert Walker

Business Plan Development Team

Les Tyler, Director of Finance
Ashley Kimpton, Budget Manager
Jean Hochwarter, Budget Analyst

Senior Management Team

Jennifer K. Bramley, City Manager
Jennifer Cowen, City Attorney
Jorge Quintas, Deputy City Manager
Bob Ironsmith, Director of Economic & Hsg. Development
George Kinney, Director of Community Development
Janice Bennett, Director of Utilities
Jeff Parks, Fire Chief
Les Tyler, Director of Finance
Michael, Nagy, Director of IT Services
Phyllis Gorshe, Library Director
Rebecca Schlichter, City Clerk
Sue Burness, Director of Communications
Suzanne Bartlett, Director of Public Works
Theresa Smalling, Ph.D., Director of Human Resources & Risk Mgmt.
Vince Gizzi, Director of Parks & Recreation



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Message from the City Manager

May 20, 2024

Honorable Mayor, Vice-Mayor, and City Commissioners:

The FY 2025 Business Plan has been adjusted to assist in delivering a balanced FY 2025 budget. Some Business Plan initiatives and projects have been delayed or cost reduced in FY 2025 to reach that goal.

Staff is pleased to present for your consideration the City of Dunedin's Draft **FY 2025 Municipal Business Plan**, which includes FY 2025 – FY 2030 Business Plan Initiatives and the FY2025 – FY 2030 Capital Improvements Plan. This Business Plan is responsive to the current economic challenges we must overcome yet ensures essential capital projects will be completed. Dunedin's reputation as a premiere coastal community to live, work, and play is demonstrated by our continued economic vitality and our popularity amongst visitors both near and far.

Staff has commenced the development of a City-wide Strategic Plan. Development of the Strategic Plan is a multi-year process where engagement of residents, staff and Commission through workshops, surveys and feedback sessions is required to draft the Strategic Plan. Our Strategic Plan will be roadmap with goals that will guide our Municipal Business Plan each year to shape the future of the City.

The City Commission identified Six **EPIC! Goals** for the City. The Draft Municipal Business Plan for FY 2025 has enabled staff to map out the first steps in incrementally attaining those goals through identifying 40 Business Plan Initiatives (10 new and 30 existing) and 127 Capital Improvement Projects (41 new and 86 existing) outlined in this FY 2025 – FY 2030 Municipal Business Plan with a total investment of \$176,575,953. These initiatives have been selected by the City Commission and City Management from a wider array of work underway; each one is critical to advancing the City's long-term goals. A summary of initiatives that have reached completion or are expected to be completed in FY 2024 is also included in this document.

The initiatives and projects either support or enhance the City's core services as outlined in the Comprehensive Plan and can only be accomplished after the City's core services are met. *Maintaining core services and essential infrastructure is the top priority of the City.*

While the Municipal Business Plan is a snapshot of what is to come, there is also a tremendous amount of work not highlighted here: programs and day-to-day operations that contribute to the City's success. The Business Initiative Section of this document

highlights projects and programs that are ongoing from FY 2024, as well as new programs in FY 2025.

The next portion of this document, the FY 2025 – FY 2030 Capital Improvements Plan (CIP) identifies both capital and non-recurring operating projects over the next six (6) years to progress the City toward attaining its EPIC! Goals.

The Municipal Business Plan serves many important purposes. The plan:

1. Communicates to the City Commission how staff will push its agenda forward over the coming year, bringing the City closer to attaining its EPIC! Goals;
2. Tells our residents how we will enhance our City services; and,
3. Enables City staff to understand how their work fits into the larger picture and contributes to the success of our extraordinary City.

The Business Plan for FY 2025 is an accurate reflection of Dunedin’s resources for the coming year. We are continuing to maintain and repair our facilities, support our community partners and maintain our workforce. This Municipal Business Plan provides direction for FY 2025 – FY 2030 but leaves flexibility to adjust each annual budget to appropriately respond to opportunities and threats, ensuring our progress is as effective as possible. The outcome of this and future Business Plans will be programs, services and amenities that strike the right balance of good governance and the needs and desires of our residents and business community.

Sincerely,



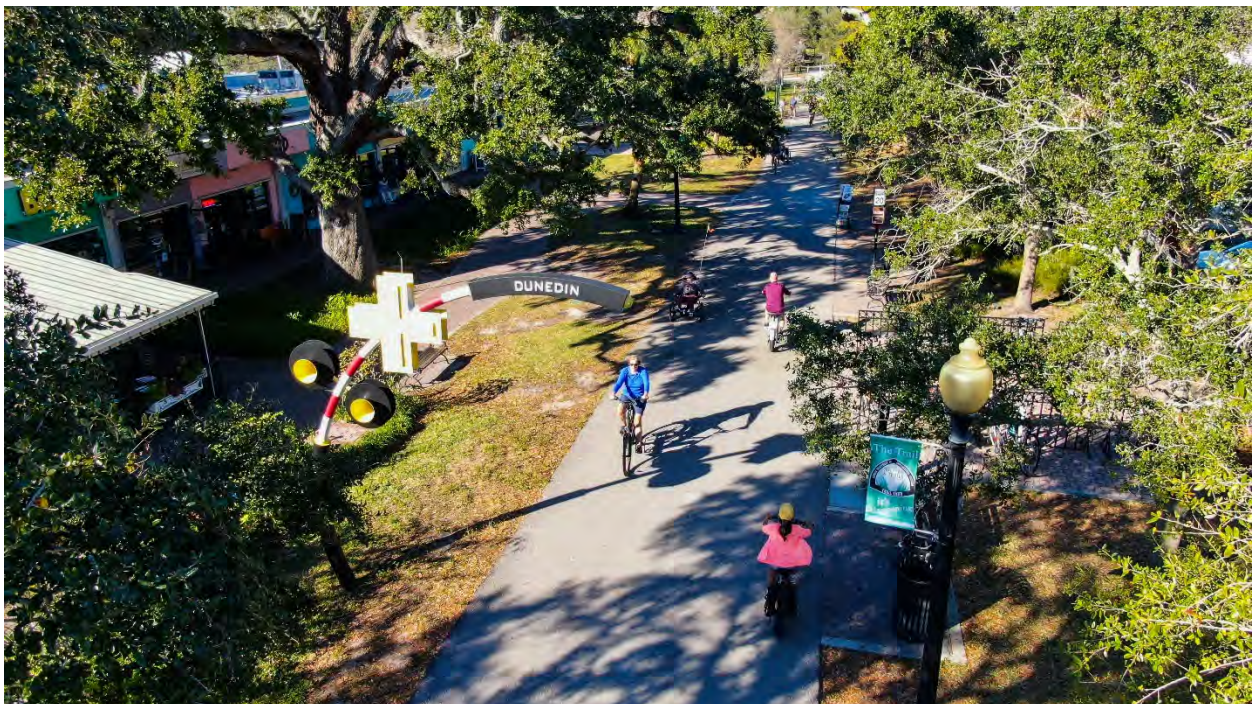
Jennifer K. Bramley, ICMA Credentialed City Manager
Dunedin City Manager

Community Profile

Located in Pinellas County, Dunedin lies on the west coast of Florida, 25 miles west of Tampa and is bordered on the north by Palm Harbor, on the south and east by Clearwater, and on the west by the Gulf of Mexico. Dunedin enjoys almost four miles of picturesque waterfront overlooking the Gulf of Mexico, St. Joseph's Sound and the barrier islands including Clearwater Beach, Caladesi Island and Honeymoon Island.

"Delightful" Dunedin has a relaxed lifestyle that has lured people for decades from around the world. It offers a unique vibrant art scene, a lively downtown, award-winning restaurants, and waterfront views. It is one of the few open waterfront communities from Sarasota to Cedar Key where buildings do not obscure the view.

Dunedin provides access to Honeymoon Island State Park and St. Joseph's Sound, which provide one-of-a-kind recreational opportunities. Dunedin is also the Spring Training home to the Toronto Blue Jays and hosts 25 festivals annually, offering a variety of dynamic leisure activities every day of the week. Dunedin is recognized as a vibrant Main Street City offering quaint retail stores, art galleries, antique shops, restaurants, and breweries. The Fred Marquis Pinellas Trail, a 38.2 mile recreational trail stretching from north to south Pinellas County, runs through the heart of downtown. Dunedin also has an active merchants' association that works with the City to sponsor many events that bring residents and visitors to the area including Mardi Gras, Dunedin Wines the Blues, and the Arts and Crafts Festival.



A Premier Coastal Community

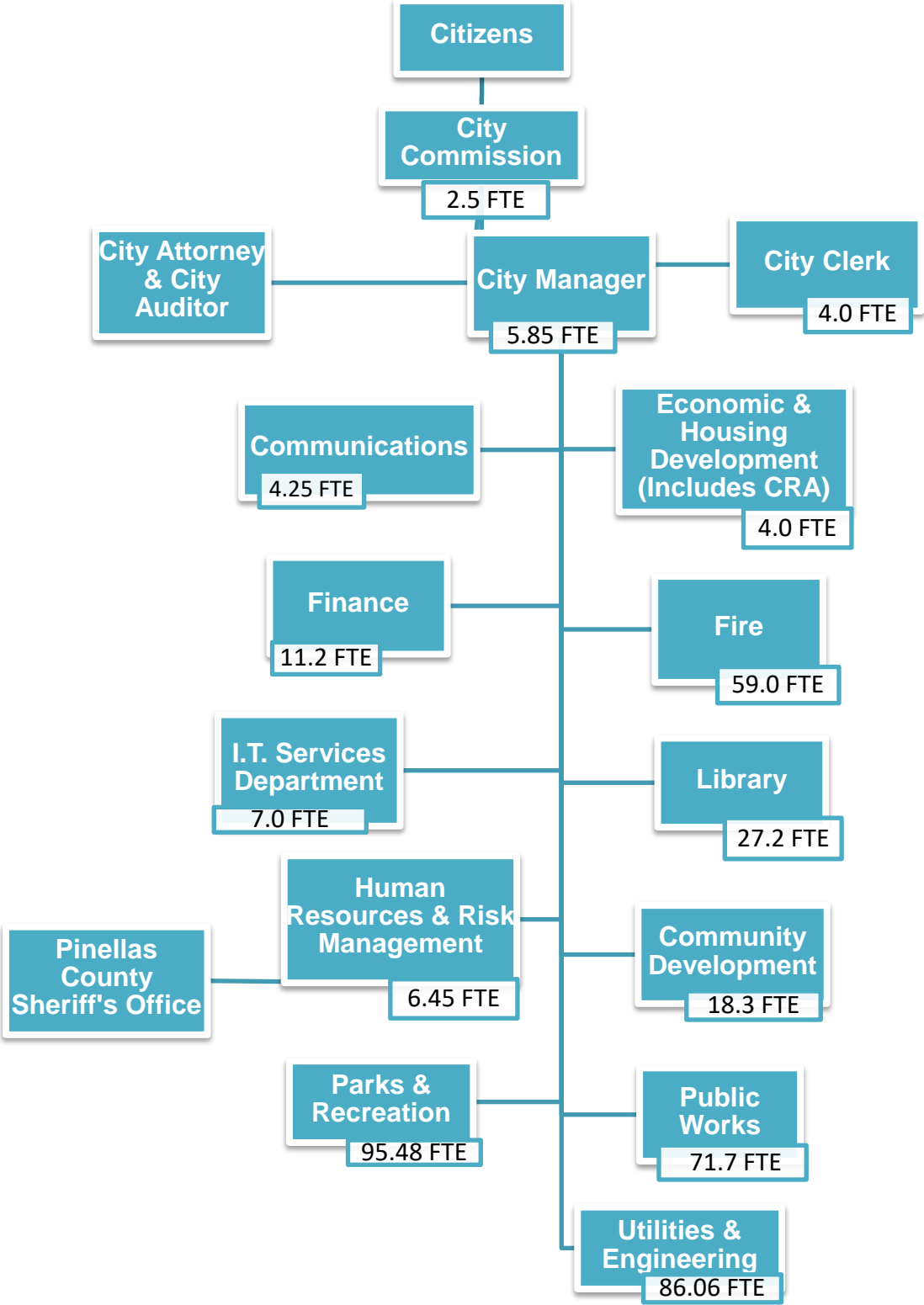
The City of Dunedin provides a wide array of services and amenities to its residents, visitors, and businesses.

Service / Amenity	Description
Aquatic Complex	Highlander Pool is open from April-September each year and provides diving boards, children’s pool, sprayground, concession area, and picnic tables.
Before/After-School Care for Local Students	Before and After-School care is provided at San Jose Elementary, Dunedin Elementary, and Garrison Jones Elementary schools through the City of Dunedin.
Causeway Beach	Dunedin Causeway, a 2.5-mile route surrounded on both sides by water, leads from Bayshore Boulevard to the entrance of Honeymoon Island State Park. Free parking, kayak and sailboat rentals and a concession area make this a top local destination.
Cemetery	Dunedin Municipal Cemetery is the final resting place of many pioneer family members of Dunedin. The cemetery encompasses approximately 7.75 acres and has been maintained by the City of Dunedin since 1927.
Community Engagement	The City has 31 Boards and Committees of appointed Dunedin residents and business owners that provide input to the Commission on policy decisions. For those not actively involved, original programming on Dunedin TV, a dynamic website, and social media outlets provide timely informational updates.
Community Events	City staff organizes or provides support for over sixty (60) community special events annually.
Development Services	Development Services administer the City’s Land Development Code, enforce and administer the Florida Building Code and International Property Maintenance Code. They also administer and implement City planning documents such as the city’s visioning plan and Comprehensive Plan.
Disaster Management	Dunedin Fire/Rescue provides disaster preparedness services to the entire Dunedin service area. This involves planning and organizing the emergency response to any natural or man-made disaster.
Dunedin Fine Art Center	The Dunedin Fine Art Center offers creative educational experiences in the visual arts through exhibitions, lectures, studio classes and workshops for both children and adults.
Dunedin History Museum	The museum, located in the heart of downtown, contains approximately 2,000 artifacts, 2,500 photographs and a library containing 200 volumes of local and Florida History, including original material from the Dunedin Railroad Station where the museum is housed.
Dunedin Library	The Library services ensure free access to materials, technology, and programming through main and branch libraries, online services and material checkout, and delivery of books for homebound residents.
Dunedin Marina	The Dunedin Marina provides for the rental of 187 wet slips (171 recreational, 10 commercial, and 6 transient), a boat ramp, a fish market / restaurant, and home to several boating groups and associations.
Economic Development	The City offers programs and initiatives to support the growth and development of our local economy, including administration of the City’s tax increment financing district.
Elected Commission	The City Commission provides strategic leadership and efficient governance of Dunedin’s municipal service delivery.
Electric Vehicle Charging Station	For Electric Vehicle Drivers, the City has several accessible charging stations at various locations including City Hall, the Monroe Street Parking Garage/Artisan Center, Hale Senior Activity Center, Dunedin Fine Arts Center, and the Dunedin Library. A Golf Cart charging outlet has also been provided by the Library.

A Premier Coastal Community

Service / Amenity	Description
Façade Grants for Businesses	Designed to stimulate private investment and improve the appearance of the community, commercial grant programs are offered for design review, façade improvements, demolition and undergrounding of utilities.
Fire and Emergency Medical Services (EMS)	Fire/Rescue provides emergency response to all types of incidents, including Advanced Life Support non-transport units for medical incidents, fire service to the Dunedin Fire District, a fire prevention program for commercial buildings, and fire prevention activities for all ages.
Golf Cart Friendly Amenities	Operation of golf carts is allowed on designated City streets and bridges. Golf cart parking is available throughout downtown Dunedin.
Golf Courses	The City of Dunedin owns two golf courses: Dunedin Golf Club (Championship Course) and Stirling Links (Par 3 Golf Course).
Law Enforcement	Law enforcement services are provided through a contract with the Pinellas County Sheriff's Office.
Major League Baseball	Dunedin serves as the Spring Training home of the Toronto Blue Jays and home to the Dunedin Blue Jays.
Parks	The city offers 31 parks encompassing 240 acres of green space, an additional 70 acres of public recreation opportunities that may be owned or managed/operated by other partners, 8 athletic complexes, 13 playgrounds, and a dog park.
Pinellas Trail	The 38.2 mile Pinellas Trail runs through the heart of downtown Dunedin, providing a thoroughfare for cyclists, joggers, and pedestrians.
Reclaimed Water Service	1/3 of customers in the City of Dunedin consume approximately 1 billion gallons of City provided reclaimed water for landscape irrigation, demonstrating our community's commitment to environmental sustainability and stewardship.
Recreational Programming	A variety of year-round programs and activities for the all ages are provided at the Dunedin Community Center, Martin Luther King Jr. Recreation Center, Hale Senior Activity Center, Highlander Pool, and three athletic complexes.
Roads, Sidewalks, & Trails	Dunedin's trails, sidewalks, bridges, streets are continuously monitored and maintained for the safety of our citizens.
Stormwater Maintenance & Flood Mitigation	The City protects, preserves, and conserves our fragile and finite environmental resources through drainage maintenance, street sweeping, and sand bag distribution in declared emergencies.
Walkable & Vibrant Downtown	Dunedin's lively downtown offers award-winning restaurants, waterfront views, an arts district, unique retail shops, and a variety of festivals and events throughout the year.
Waste Management & Recycling Services	Residential trash, bulk/yard waste, commercial, and curbside recycling services are provided to residents and businesses. In addition, the City manages two convenient drop-off centers for disposal of recyclables, and coordinates debris disposal following tropical storm and/or hurricane events.
Wastewater Collection & Treatment	Dunedin's safe and effective collection and treatment of wastewater in compliance with City, State, and Federal regulations protects the welfare of the community and our precious natural resources.
Water Wells & Distribution	Dunedin's wellfield, water treatment plant and distribution network ensure the highest quality potable water is delivered within the City while conserving and protecting groundwater resources.

City of Dunedin Organizational Chart 402.99 FTE



Introduction





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How to Use the Business Plan

The City of Dunedin's Five **EPIC! Goals** were originally established by City Commission in 2018 at the Strategic Planning Sessions. In 2020, the Commission approved a Sixth **EPIC! Goal** in order to focus on City Employees and the City as a workplace environment. This additional goal allows inclusiveness and communications with the community to be addressed separately from the City's work force. **EPIC! Goals** provide the framework that is used to organize and align the City's Fiscal 2025 initiatives and projects contained within the Business Plan. The initiatives and projects either support or enhance the City's core services as outlined in the Comprehensive Plan and can only be accomplished after the City's core services are met. Maintaining core services and essential infrastructure is the top priority of the City.

The Business Plan is also an important part of the City's annual planning cycle, designed to ensure that both city funds and the efforts of staff and the City Commission are allocated effectively and efficiently for the top public priorities. The initiatives included within the Business Plan will drive the FY 2025 Operating and Capital Budget for the City.

In order to keep the Business Plan relevant and meaningful, the programs and projects contained within the Business Plan will be reported upon quarterly. As this document evolves during the next several budget cycles, it will be an important piece of the City's performance management program and a record of the City's commitment to continuous improvement.



Strategic Planning Engagement



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City of Dunedin Citizens' Opinion Survey

Research Background and Methodology

The 2024 study was undertaken at the request of the City of Dunedin City Manager's Office and the Dunedin City Commission. The survey has 2,044 respondents, which was a 19% increase in responses over the prior year. A multi-pronged communication strategy was used to inform the residents about the survey. This strategy included a project page on the City's website, flyers and rack cards at various Dunedin businesses and City facilities, social media posts and emails. This communication started prior to the survey period and continued throughout the duration of the survey.

The 2024 Dunedin Citizens' Opinion Survey results are based on 2,044 online surveys completed during a four-week period in March and April of 2024. At the 95% confidence level, the standard error of the probability sample underlying this study is estimated to not exceed $\pm 2.1\%$.

The 2024 study was developed to provide an updated snapshot of residents' opinion of satisfaction with the City facilities and services as compared to the 2022 and 2019 benchmark data. The data will provide input to Dunedin's strategic planning and budgeting processes.

Major Findings

Overall, satisfaction with services and amenities remains high in Dunedin in large part due to greenspace, parks and recreation facilities, events, and services like solid waste. Similar to the 2019 and 2022 surveys, areas of concerns remain development, affordable housing, traffic and parking. A notable decrease in satisfaction surrounded affordable housing while more discussion in 2024 focused on infrastructure and environmental concerns.

Quality of Life

Overall, although a slight decrease from 2019 and 2022, the majority of Dunedin residents (66%) rate the City as an excellent place to live (2019: 76.1%, 2022: 70.4%). An additional 29.7% rate it as "good" (2019: 22.6%, 2022: 28.0%). Significantly, only 0.6% rate Dunedin as a below average or poor place to live (2019: 1.3%, 2022: 1.6%). According to the 2024 Citizen Report, "The high quality of life ratings are supported by positive perceptions of city amenities such as parks and recreation, as well as an appreciation for the city's safety, cultural events, and local transit offerings. Overall, the responses indicate high overall satisfaction with living conditions in Dunedin" (Citizen Survey Report, 2024).

Quality of Services

In terms of major categories of city services, Dunedin receives its highest resident satisfaction ratings for its library, city parks and recreation, as well as emergency services. The availability of affordable housing, development and traffic has the lowest satisfaction scores.

A notable difference in reporting found that there were a significant amount of respondents unfamiliar with particular services or facilities. Respondents were asked to select the “unsure” choice if they were not familiar or did not use the particular service or facility. We saw over 50% select unsure in relation to the Hale Senior Center, MLK Center, Achieva Paw Park, Highlander Pool, and Stirling Park Driving Range. More information would need to be gathered on these responses to understand if awareness is the top issue or if there are other reasons those facilities are not being used.

Public Safety

In terms of City services that address public safety, the Community Policy Officer (CPO) program saw decreases in respondent’s ability to rate satisfaction, with only 22% of respondents rating CPO’s and over 77% marking the CPO program as “unsure” (2022: 38.8%, 2019: 40.6%).

Respondents were also asked to indicate whether they used or interacted with a public safety service over the last year. The users of the services did indicate satisfaction with both police presence and police response time. Users of Fire Services and EMS both rated high satisfaction, 84% and 93%, respectively.

Open ended comments in public safety focused traffic congestion, speed limits, safe pedestrian crossings, golf cart crossings and safety, and bicycle safety. Residents overall continue to feel safe and secure in Dunedin.

Parks and Recreation

For those with familiarity with the facility, respondents’ satisfaction ratings with select Dunedin Parks and Recreation facilities and services show that over 90% of the residents consider the Dunedin Fine Arts Center, Dunedin Community Center, Hale Senior Activity Center and the MLK Recreation Center as very satisfied or satisfied (similar to both surveys in 2019 and 2022).

The majority of respondents are satisfied with the proximity of a park from their home, maintenance in parks, both the biking and walking paths, as well as special events. Areas where respondents would like to see improvements, include additional infrastructure for walking and biking, more modern sports complexes, an additional dog park, and improving accessibility.

Solid Waste

Solid waste and recycling remain highly rated services by majorities across the City, with both trash collection and recycling scoring above 90% satisfaction.

Infrastructure/Maintenance

The 2024 survey focused on many infrastructure and maintenance components. There were slight declines in satisfaction in the topics of city street conditions, street lighting and drainage. Drinking water saw a slight increase in satisfaction from 77% to 81%.

Top areas of concern with infrastructure were: roads and sidewalks, traffic and safety, public facilities, water quality and drainage. When asked about prioritizing concerns, residents ranked addressing sea-level rise, investing in quality infrastructure, and expanding alternative transportation within the top 5 areas of concern.

Other Findings

Code enforcement satisfaction ranked as some of the lowest amongst residents, which falls in line with previous years. Accordingly, this is in line with what is observed in other municipalities and due the punitive nature of code compliance. Additional questions could be included to better understand satisfaction as it relates to code enforcement and code officials.

Development remains a top concern of residents, with 56% of residents believing the City is growing too quickly. However, this figure is down from 2022 at 68.9% and in 2019 at 61.2% who believed Dunedin is growing too quickly. Additionally, there are 40% who believe the city is growing and developing at a good pace. Primary to growth concerns are infrastructure, additional traffic and congestion, and the cost of housing. To note is that there has been an increase in satisfaction of “planning for the future” from 60% in 2022 to 72% in 2024.

When it comes to City values, Dunedin residents continue to believe the City values Arts and Culture and Historic Preservation. Challenges remain when it comes to residents believing those with disabilities can easily move throughout the City.

In 2024, Dunedin residents were asked new questions about transportation, parking, and policy priorities. When it comes to parking, dissatisfaction remained the highest during events followed by weekend evenings. More information would need to be acquired to determine how much demand is being met and exceeded during these peak periods.

Residents responded positively to alternative transportation modes. More education and information appears to be needed to share the available services options. Concerns over additional or improved infrastructure related to alternative transportation was discussed.

In relation to policy priorities, the top 5 selected included: addressing sea-level rise, affordable housing, investing in quality infrastructure, expanding/improving greenspace, and expanding public and multi-modal transportation.

When asked about what residents liked most, they reported on: community and safety, events and activities, walkability and accessibility, natural beauty and outdoor opportunities, and local government and services. Summarized areas of improvement include: infrastructure and traffic management, development and housing, environmental initiatives, recreation and community facilities, and local business and economy. Given all of the responses, the overall satisfaction remains high in 2024 with 93% of residents satisfied with city services (2022: 93.6%, 2019: 95.6%).



City of Dunedin Employee Engagement Survey

Research Background and Methodology

The City of Dunedin's Human Resource and Risk Management Department conducted an Employee Engagement Survey in 2019. A second survey is planned for 2024 to determine employee engagement levels, and develop an action plan to address any notable concerns, and increase engagement levels. The survey results are expected to facilitate planning for future employee benefits, and recruitment and retention initiatives.

The 2019 Employee Engagement Survey took place in March of that year. The survey was conducted by the Institute for Public Sector Employee Engagement, a division of CPS HR Consulting. The survey included 57 questions in 11 categories, 6 demographic questions, 1 question asking if the employee plans to stay or leave in the next year, and 2 open-ended questions to share any comments about working for the City of Dunedin. CPS HR administered the survey from March 4 - 24, 2019. 75% (251) of employees responded to the survey.

Employee Engagement

Employees were asked six questions regarding engagement in the workplace:

1. I would recommend my organization as a good place to work
2. I am proud when I tell others I am part of my organization
3. I feel a strong personal attachment to my organization
4. I feel comfortable being myself at work
5. My organization inspires me to do the best in my job
6. My organization motivates me to help achieve its objectives

Based on the responses, CPS concluded that 48% of Dunedin employees responded that they are fully engaged in the workplace, well above benchmarks. Forty-one percent responded they are somewhat-engaged, which is on par with benchmarks.

Drivers of Engagement

Previous research conducted by CPS has found that the following factors, or drivers, are related to employee engagement: Work; Organization's Mission; Team; Supervisor; Leadership & Managing Change; Training & Development; Resources & Workload; and Pay & Benefits.

Based on statistical calculations, the survey reflected that employees felt that change is managed well in the City. Respondents also felt that they are paid well for the work that they do, and it is safe to challenge the way things are done in the organization.

Comparison to Other Governments

Based on local government benchmarks, the survey concluded that the level of engagement for employees of the City of Dunedin is generally more positive than other local governments in the areas of personal attachment to City, workplace pride, job fulfilment, direction, and supervisor feedback.



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City of Dunedin Business Owner/Manager Opinion Survey

Research Background and Methodology

The City of Dunedin conducted a community Business Survey in the spring of 2023 to follow the initial Business Survey, which took place in early 2020. Both the Citizen and Business survey were implemented at the request of the City Manager's office and the Dunedin City Commission. The City plans to continue to conduct biennial surveys in order to compare responses and understand how sentiments change over time. The 2023 Business Survey results were compiled and presented to the Commission on September 5, 2023.

Research Design Services (RDS) was the contracted vendor who issued the 2023 survey and received 147 survey responses, which represent a random sample of the general population of the Dunedin businesses. RDS reached respondents through a direct email campaign to a cross section of the Dunedin business owners and managers. Internally, staff sent the survey links to a database of business owners and through the Chamber of Commerce and the Downtown Dunedin Merchants Association (DDMA). Additional promotion of the survey occurred through a front-page widget on the City's website and social media sharing. Based on the responses received, RDS has evaluated the submissions to provide highly reliable data that assures representation across the population of Dunedin's business community.

The 2023 Dunedin Business Survey results are based on 147 survey submissions, completed from May 9, 2023 to July 7, 2023. Considering the attitudinal gravitation, at the 95% confidence level, the standard error of the probability sample underlying this study is estimated not to exceed $\pm 5.0\%$.

Major Findings and conclusions of the 2020 study are summarized below

More than half of the Dunedin business owners and managers (52.4%) rate the City as an excellent place to operate a business (50.6% in 2022), with an additional 40% rating it as "good". Significantly, only 7.6% rate Dunedin as a below average or poor place to operate a business.

In addition, 98.6% rate the City Excellent or Good as a "place to work", 95.9% rate the City Excellent or Good "in terms of the overall image of the City", 97.9% rate the City Excellent or Good "in terms of overall quality of life", 82.5% rate the City Excellent or Good "in terms of quality of new development" and 97.2% rate the City Excellent or Good "in terms of an overall feeling of safety". Most of the ratings in these general categories are equal to or less than a few percentage ratings as compared to the 2020 survey.

Satisfaction of levels of service received from the City

Better than one-third of the Dunedin businesses are very satisfied with the level of services that they receive from the City (37.5%) and 53.5% are satisfied (2020 very satisfied: 37.5%; satisfied: 53.9%).

Major Categories of City Services and business satisfaction

In terms of major categories of city services, Dunedin receives its highest business satisfaction ratings for its Fire/EMS services (100% in both 2023 and 2020), police (94.4% in 2023 compared to 91.4% in 2020), and the largest increase in satisfaction attributed to public works, jumping to 98.6% in 2023 from 92.8% in 2020.

Areas with slightly lower satisfaction ratings provide opportunity areas to the City to delve into the reason for the rating and any potential impactful solutions. The lowest satisfaction scores are found in affordable housing (39.2% in 2023 v. 64.6% in 2020) and building and permitting (64.2% in 2023 v. 69.8% in 2020). New this year was a direct question related to parking satisfaction which ranked at 62.23%. Improving from 2020 was traffic, from a satisfaction rating of 56.6% in 2020 to 67.3% in 2023.

City Efforts to support the business community

In terms of City efforts to support the business community, business owners and managers express the highest levels of satisfaction with trash pickup, clean streets, commercial lighting, and attracting visitors - each critical to businesses and scoring above the 90th percentile as satisfaction ratings. Similar to 2020, the lowest satisfaction ratings were found with traffic congestion followed by supporting business growth and development.

From the perspective of the Dunedin business community, retaining existing businesses and supporting business growth and development are the most important services the City can offer area businesses.

Business owner's important factors in Decision to locate the business in Dunedin

The survey identifies the top 5 factors a business considers most important when locating their business within the City. Those top 5 factors that are extremely important or important include the following: 95% (90.8% in 2020) "low crime rate"; 93.5% (89.5% in 2020) "Attitude of the local government toward business"; 92.9% (90.8% in 2020) "Overall image of the City"; 87% (82% in 2020) "Synergistic business/professional community"; and 80.1% (72.2% in 2020) "Tourism". Not as critical to a decision to location a business in Dunedin include access to airports, availability of affordable housing, and availability of skilled employees.

Business owner's top factor in decision to continue business in Dunedin

The top factor from the perspective of business owners/managers was the "overall image of the City" in their decision to continue their business in Dunedin. Fully 26.5% (26.2% in 2020) of the respondents give it number one preference, with 50% (55.9% in 2020) including it in their top three ranked factors.

Business Atmosphere in Dunedin

Better than four out of five Dunedin businesses (85.2%) rate the business atmosphere in Dunedin as "better" or "unchanged, but good" compared to two years ago (83.8% in

2020). Only 9.3% rate the business atmosphere as worse, a decline from 12.7% in 2020.

Further, some 83.9% of businesses feels the mix of businesses in Dunedin helps attract customers to their business (84.3% in 2020). With only 1.4% of respondents citing that there are no particular qualities that Dunedin uniquely offers its businesses, the commercial community agrees that the City is special. The small-town feel; safe environment; charming, walkable downtown; high quality of life; and sense of community are the most frequently cited unique Dunedin attributes.

City codes and regulations

In terms of City codes and regulations, the satisfaction ratings for Zoning codes show that 76.1% (75.0% in 2020) are very satisfied or satisfied, for Landscaping codes 85.8% (83.5%in 2020) are very satisfied or satisfied, for Business sign regulations 57.9% (63.5%in 2020) are very satisfied or satisfied, and for Business parking regulations 68.9% (78.0% in 2020) are very satisfied or satisfied. Both the sign and parking regulations reflect notable drops in satisfaction.

City Growth

Very minor changes occurred in the questions relating to growth and development. Less than one-third of businesses (29.7%) think the City is growing too quickly (30.7% in 2020). Traffic congestion (69.1%), lack of parking (65.5%), lack of affordable housing (63.6%), and loss of small-town atmosphere (58.2%) top the reasons given by respondents who think the city is growing too quickly.

City's Communication

Three out of four Dunedin businesses (75.9 % in 2023 v. 74.3% in 2020) rate the City's communications as excellent or good. While the City's website showed a drop in use from 62.2% in 2020 to 39.3% in 2023, there was a growth in the City's social media platforms (38.6% in 2023). Other modes of communication used by businesses include the Chamber of Commerce (34.3%), The Dunedin Beacon (27.1%), Your City at Work (25%), Dunedin News (15%), DDMA (14.3%) and ThePatch.com (13.6%). Overall 81.4% (91.6% in 2020) of business owners and managers report having used dunedingov.com.

One in five Dunedin business owners/managers (21.8%) is not or does not know if they are interested in transaction business with the City on-line. Of those businesses who would like to conduct business on-line, the following services generate the most interest.

- Permitting 76.6 % (72.1% in 2020)
- Business tax receipt renewal 64% (74.6% in 2020)
- Start/cancel/suspend utilities 55% (56.6% in 2020)

Dunedin Property Taxes

Nearly a fourth of the Dunedin business owners and managers (24.7% v 30.1% in 2020) don't have an opinion about the City's property taxes relative to surrounding communities.

Approximately 41.8% in 2023 v. 54% in 2020 of those surveyed thought that the City of Dunedin's property taxes are about the same as other surrounding communities.

City's Events

Lastly, a new category of questions was developed in response to some concerns the City had been receiving on events, particularly those in the Downtown area. To quantify the sentiment towards downtown events, the City requested feedback on how events contribute to City businesses. The survey identified that in many cases businesses experience the same levels of staffing and the majority maintain hours, customer traffic, and sales. 1 in 5 Businesses did note they experience an increase in business following events and the highest rated (most positive) event is the annual Spring Training.

Businesses across the City are involved in events either as leaders, attendees, participants, volunteers, or sponsors in notable annual City events. Some 65.7% of business respond they are involved in events in some capacity.

The City of Dunedin's **SIX** **EPIC! GOALS**

1

Create a vibrant, cultural experience that touches the lives of our community and visitors.

2

Create a visual sense of place throughout Dunedin.

3

Promote Dunedin as The Premier Coastal Community, protecting and improving our natural resources for the enjoyment of all.

4

Be the statewide model for environmental sustainability stewardship.

5

Enhance community relationship strategies that strengthen inclusiveness, respect, transparency and collaborative engagement.

6

Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Business Plan Initiatives & Capital Improvement Projects by EPIC! Goal

Epic Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
1	ADA 15 Passenger Van	Existing	Parks & Recreation	General Fund	-	-
1	Athletic Field Fence Replacement	New	Parks & Recreation	General Fund	-	100,000
1	Athletic Field Renovation	Existing	Parks & Recreation	General Fund	-	-
1	Batting Cage Renovation	Existing	Parks & Recreation	General Fund	-	50,000
1	Bike Ped Action Plan	New	Community Development	General Fund	-	60,000
1	Causeway Restroom Renovation	Existing	Parks & Recreation	General Fund	-	60,000
1	Community Center Pond Fountain Replacement	New	Parks & Recreation	General Fund	-	30,000
1	Community Center Stage Lighting	New	Parks & Recreation	General Fund	-	70,000
1	Court Resurfacing	Existing	Parks & Recreation	General Fund	-	-
1	Driving Range Kubota	New	Parks & Recreation	General Fund	-	30,000
1	Dunedin Golf Club - Maintenance Facility Replacement	Existing	Parks & Recreation	Golf Operations Fund	-	250,000
1	Dunedin Golf Club Patio Expansion	New	Parks & Recreation	Golf Operations Fund	-	-
1	Dunedin Golf Club Rain and Starter Shelters	New	Parks & Recreation	Golf Operations Fund	-	-
1	Dunedin Golf Course Driving Range	New	Parks & Recreation	Golf Operations Fund	-	-
1	Dunedin Public Library Playground	Existing	Library	Prior Year Carryforward - ARPA	50,000	-
1	Existing City Hall Adaptive Reuse	Existing	Economic & Housing Development	General Fund	-	-
1	Existing City Hall Adaptive Reuse	Existing	Economic & Housing Development	Prior Year Carryforward - CRA	220,700	-
1	Existing City Hall Adaptive Reuse	Existing	Economic & Housing Development	Prior Year Carryforward - Penny	292,700	-
1	Fisher Concession Building Replacement	Existing	Parks & Recreation	Penny Fund	-	-
1	Fisher Tennis Court Lights	Existing	Parks & Recreation	General Fund	-	-
1	Gladys Doulgas Preserve Development	Existing	Parks & Recreation	Impact Fee Fund - Parkland	-	180,000
1	Gladys Doulgas Preserve Development	Existing	Parks & Recreation	Penny Fund	-	1,470,000
1	Gladys Doulgas Preserve Development	Existing	Parks & Recreation	Prior Year Carryforward - Penny	665,100	-
1	Highland Streetscape	Existing	Economic & Housing Development	Community Redevelopment Agency	-	-
1	Highlander Aquatic Complex	Existing	Parks & Recreation	General Fund	-	-
1	Highlander Aquatic Complex	Existing	Parks & Recreation	Penny Fund	-	-
1	Highlander Tennis Courts Refurbishment	New	Parks & Recreation	General Fund	-	550,000
1	Kiwanis Sprayground Manifold Replacement	New	Parks & Recreation	General Fund	-	60,000
1	Kiwanis Sprayground Shade Structure	New	Parks & Recreation	General Fund	-	45,000
1	Midtown Parking Facility	Existing	Economic & Housing Development	Community Redevelopment Agency	-	5,072,316
1	Midtown Parking Facility	Existing	Economic & Housing Development	Penny Fund	-	2,500,000
1	MLK Gymnasium Floor Repair & Refurbishment	New	Parks & Recreation	General Fund	-	35,000
1	Outdoor Restroom Renovations	New	Parks & Recreation	General Fund	-	100,000
1	Parking Sensors	Existing	Community Development	American Rescue Plan Act (ARPA) Fund	-	298,237
1	Parking Sensors	Existing	Community Development	General Fund	-	-
1	Public Art Master Plan and Implementation	Existing	City Manager	General Fund	-	36,225
1	Public Art Master Plan and Implementation	Existing	City Manager	Public Art Fund	-	30,000
1	ROW Enhancements	Existing	Economic & Housing Development	Prior Year Carryforward - General Fund	75,000	-
1	Sister City Program	Existing	City Commission	General Fund	-	5,610
1	Skinner Blvd, New York Avenue Entry Way	Existing	Economic & Housing Development	Community Redevelopment Agency	-	-

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
-	40,000	-	-	-	40,000	CIP	162
100,000	100,000	100,000	100,000	100,000	600,000	CIP	164
-	100,000	100,000	100,000	100,000	400,000	CIP	166
-	-	-	-	-	50,000	CIP	168
-	-	-	-	-	60,000	BPI	52
-	-	-	-	-	60,000	CIP	170
-	-	-	-	-	30,000	CIP	172
-	-	-	-	-	70,000	CIP	174
25,000	25,000	25,000	25,000	25,000	125,000	CIP	176
-	-	-	-	-	30,000	CIP	178
-	-	-	-	1,000,000	1,250,000	CIP	180
-	-	200,000	-	-	200,000	CIP	182
-	30,000	-	-	-	30,000	CIP	184
500,000	-	-	-	-	500,000	CIP	186
-	-	-	-	-	50,000	CIP	188
500,000	-	-	-	-	500,000	CIP	190
-	-	-	-	-	220,700	CIP	190
-	-	-	-	-	292,700	CIP	190
-	-	-	-	100,000	100,000	CIP	192
140,000	-	-	-	-	140,000	CIP	194
-	-	-	-	-	180,000	CIP	196
-	-	-	-	-	1,470,000	CIP	196
-	-	-	-	-	665,100	CIP	196
-	-	200,000	200,000	-	400,000	CIP	198
250,000	-	-	-	-	250,000	CIP	200
10,389,128	-	-	-	-	10,389,128	CIP	200
-	-	-	-	-	550,000	CIP	202
-	-	-	-	-	60,000	CIP	204
-	-	-	-	-	45,000	CIP	206
-	-	-	-	-	5,072,316	CIP	208
-	-	-	-	-	2,500,000	CIP	208
-	-	-	-	-	35,000	CIP	210
100,000	100,000	100,000	100,000	100,000	600,000	CIP	212
-	-	-	-	-	298,237	CIP	214
69,559	69,559	69,559	69,559	69,559	347,795	CIP	214
36,225	36,225	36,225	36,225	36,225	217,350	BPI	54
-	-	-	-	-	30,000	BPI	54
-	-	-	-	-	75,000	CIP	216
5,760	5,610	5,760	5,610	5,760	34,110	BPI	56
-	-	200,000	-	-	200,000	CIP	218

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Business Plan Initiatives & Capital Improvement Projects by EPIC! Goal						
EPIC Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
1	Special Event Electric Pedestals	New	Parks & Recreation	General Fund	-	30,000
1	Special Event Safety Barriers	New	Parks & Recreation	General Fund	-	-
1	Stirling Skate Park Repairs	New	Parks & Recreation	General Fund	-	80,000
1	Stirling Skate Park Street Course	Existing	Parks & Recreation	General Fund	-	-
1	Underground Utilities in Downtown	Existing	Economic & Housing Development	Community Redevelopment Agency	-	-
	EPIC! GOAL #1 TOTAL				1,303,500	11,142,388
2	Boat Club Foundation Structural Assessment	Existing	City Manager	General Fund	-	-
2	Brick Streets Program	Existing	Public Works - Streets	Penny Fund	-	151,000
2	Brick Streets Program	Existing	Public Works - Streets	Stormwater Fund	-	50,000
2	Citywide Exterior Facilities Painting	Existing	Public Works - Facilities	Facilities Maintenance Fund	-	15,000
2	Citywide Exterior Facilities Painting	Existing	Public Works - Facilities	General Fund	-	75,000
2	Citywide Exterior Facilities Painting	Existing	Public Works - Facilities	Stormwater Fund	-	15,000
2	Coca-Cola Property Adaptive Reuse	Existing	Economic & Housing Development	General Fund	-	30,000
2	Coca-Cola Property Adaptive Reuse	Existing	Economic & Housing Development	Penny Fund	-	300,000
2	Community Center Parking Lot	New	Parks & Recreation	Penny Fund	-	-
2	CRA Midterm County Review	Existing	Economic & Housing Development	Community Redevelopment Agency	-	15,000
2	Decorative Furniture	Existing	City Manager	General Fund	-	-
2	Downtown Alleyway Enhancements Initiatives	Existing	Economic & Housing Development	Community Redevelopment Agency	-	-
2	Downtown Pavers, Walkability, & Enhancements	Existing	Economic & Housing Development	Community Redevelopment Agency	-	200,000
2	Downtown Pavers, Walkability, & Enhancements	Existing	Economic & Housing Development	Prior Year Carryforward - CRA	494,236	-
2	Park Pavilion Replacement	Existing	Parks & Recreation	General Fund	-	-
2	Patricia Corridor Enhancements	Existing	Economic & Housing Development	General Fund	-	50,000
2	Pavement Management Program	Existing	Public Works - Streets	County Gas Tax Fund	-	270,000
2	Pavement Management Program	Existing	Public Works - Streets	Penny Fund	-	1,030,000
2	Pavement Management Program	Existing	Public Works - Streets	Stormwater Fund	-	200,000
2	Pedestrian Safety Crossing Improvements - Various Locations	Existing	Utilities & City Engineer -	Impact Fee Fund - Multimodal	-	60,000
2	Playground Equipment Replacement	Existing	Parks & Recreation	Penny Fund	-	100,000
2	Purple Heart Park Renovation	Existing	Parks & Recreation	Prior Year Carryforward - General Fund	84,200	-
2	Skinner Boulevard Streetscape Improvements	Existing	Economic & Housing Development	Community Redevelopment Agency	-	600,000
2	SR 580 Increased Access Management Regulations	Existing	Community Development	General Fund	-	-
2	SR 580 Landscaped Median Project	Existing	Community Development	General Fund	-	-
2	SR 580 Mast Arm Repainting	Existing	Utilities & City Engineer -	General Fund	-	125,000
2	SR 580 Pole to Monument Sign Ordinance	Existing	Community Development	General Fund	-	-
2	Stirling Park Driving Range Lights	Existing	Parks & Recreation	General Fund	-	-
	EPIC! GOAL #2 TOTAL				578,436	3,286,000
3	Baywood Shores Drainage Improvements & Adaptation Plan Options	New	Public Works - Stormwater	Stormwater Fund	-	75,000
3	Buena Vista Drive Drainage Improvements	Existing	Public Works - Stormwater	Stormwater Fund	-	-
3	Check Valve Implementation & Maintenance Program	New	Public Works - Stormwater	Stormwater Fund	-	250,000
3	City of Dunedin's Comprehensive Vulnerability Assessment and Adaption Plan	New	Public Works - Stormwater	Prior Year Carryforward - Stormwater	380,950	-
3	City Sidewalk Inspection & Maintenance Program	Existing	Public Works - Streets	County Gas Tax Fund	-	125,000

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
-	-	-	-	-	30,000	CIP	220
-	130,000	100,000	100,000	-	330,000	CIP	222
-	-	-	-	-	80,000	CIP	224
200,000	-	-	-	-	200,000	CIP	226
75,000	200,000	-	-	-	275,000	CIP	228
12,390,672	836,394	1,136,544	736,394	1,536,544	29,082,436		
-	-	-	-	-	-	CIP	232
151,000	151,000	151,000	151,000	151,000	906,000	CIP	234
50,000	50,000	50,000	50,000	50,000	300,000	CIP	234
-	-	-	-	-	15,000	CIP	236
-	-	-	-	-	75,000	CIP	236
-	-	-	-	-	15,000	CIP	236
-	-	-	-	-	30,000	CIP	238
300,000	-	-	-	-	600,000	CIP	238
-	-	-	-	-	-	CIP	240
-	-	-	-	-	15,000	BPI	60
-	-	-	-	-	-	BPI	62
-	150,000	-	-	-	150,000	CIP	242
500,000	400,000	500,000	900,000	-	2,500,000	CIP	244
-	-	-	-	-	494,236	CIP	244
80,000	150,000	80,000	80,000	90,000	480,000	CIP	246
-	-	-	-	-	50,000	CIP	248
270,000	270,000	270,000	270,000	270,000	1,620,000	CIP	250
1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	6,180,000	CIP	250
200,000	200,000	200,000	200,000	200,000	1,200,000	CIP	250
-	10,000	-	10,000	-	80,000	CIP	252
100,000	200,000	200,000	-	400,000	1,000,000	CIP	254
-	-	-	-	-	84,200	CIP	256
-	-	-	-	-	600,000	CIP	258
-	-	-	-	-	-	BPI	64
-	-	-	-	-	-	BPI	66
-	-	-	-	-	125,000	CIP	262
-	-	-	-	-	-	BPI	68
50,000	-	-	-	-	50,000	CIP	264
2,731,000	2,611,000	2,481,000	2,691,000	2,191,000	16,569,436		
275,000	-	-	-	-	350,000	CIP	268
50,000	410,000	-	-	-	460,000	CIP	270
150,000	150,000	150,000	150,000	150,000	1,000,000	CIP	272
-	-	-	-	-	380,950	CIP	274
125,000	125,000	75,000	75,000	75,000	600,000	CIP	276

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Summary of FY 2025 - 2030 Business Plan Initiatives & Capital Improvement Projects by EPIC! Goal						
EPIC Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
3	Ditch Maintenance Program	New	Public Works - Stormwater	Stormwater Fund	-	250,000
3	Dock A Repair & Replacement	Existing	Parks & Recreation	Marina Fund	-	150,000
3	Dock B Repair & Replacement	Existing	Parks & Recreation	Marina Fund	-	-
3	Dock C Repair & Replacement	New	Parks & Recreation	Marina Fund	-	-
3	Evaluation & Improvement of Services (Public Services and Facility Services)	New	Public Works	Facilities Maintenance Fund	-	20,000
3	Evaluation & Improvement of Services (Public Services and Facility Services)	New	Public Works	General Fund	-	20,000
3	Evaluation & Improvement of Services (Public Services and Facility Services)	New	Public Works	Stormwater Fund	-	20,000
3	Gabion Repair & Replacement Program	Existing	Public Works - Stormwater	Stormwater Fund	-	1,012,000
3	North Douglas Ave/San Mateo Dr Vulnerability Assessment Adaptation Plan Options	Existing	Public Works - Stormwater	Stormwater Fund	-	200,000
3	San Charles Drive Drainage Improvements	Existing	Public Works - Stormwater	Stormwater Fund	-	15,000
3	Santa Barbara Drive Drainage Improvements	Existing	Public Works - Stormwater	Stormwater Fund	-	-
3	Stirling Park Area Drainage Improvements	New	Public Works - Stormwater	Stormwater Fund	-	-
3	Stormwater Closed Circuit TV Inspection/Assessment Van	New	Public Works - Stormwater	Stormwater Fund	-	286,647
3	Stormwater Infrastructure Replacement & Repair Program	New	Public Works - Stormwater	Stormwater Fund	-	500,000
3	Stormwater Pipe Lining	Existing	Public Works - Stormwater	Stormwater Fund	-	1,000,000
3	Underdrain Repair & Replacement Program	New	Public Works - Stormwater	Stormwater Fund	-	50,000
3	Washington St. Drainage Improvements	New	Public Works - Stormwater	American Rescue Plan Act (ARPA) Fund	-	-
3	Washington St. Drainage Improvements	New	Public Works - Stormwater	General Fund	-	-
3	Washington St. Drainage Improvements	New	Public Works - Stormwater	Stormwater Fund	-	192,985
3	Weaver Park Pier Renovation	Existing	Parks & Recreation	General Fund	-	50,000
3	Weaver Park Shoreline Investigation	Existing	Parks & Recreation	General Fund	-	150,000
	EPIC! GOAL #3 TOTAL				380,950	4,366,632
4	Bayshore Blvd Water Main Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	2,000,000
4	Boardwalks and Bridges	New	Parks & Recreation	General Fund	-	50,000
4	Citywide HVAC Replacements	Existing	Public Works - Facilities	General Fund	-	70,000
4	Citywide HVAC Replacements	Existing	Public Works - Facilities	Water / Wastewater Fund	-	70,000
4	Citywide Roof Replacements	Existing	Public Works - Facilities	Fleet Fund	-	130,000
4	Citywide Roof Replacements	Existing	Public Works - Facilities	General Fund	-	930,000
4	Citywide Roof Replacements	Existing	Public Works - Facilities	Marina Fund	-	-
4	Citywide Roof Replacements	Existing	Public Works - Facilities	Solid Waste Fund	-	45,000
4	Clearwater Ferry Service Contribution	Existing	Parks & Recreation	General Fund	-	85,000
4	Curlow Road Water Main Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	-
4	Deep Well Injection Study	New	Utilities & City Engineer -	Water / Wastewater Fund	-	-
4	Downtown Looper	Existing	Community Development	General Fund	-	255,660
4	DREAM: Greenhouse Gas (GHG) Assessments	Existing	City Manager	General Fund	-	-
4	DREAM: Wildlife Corridors (National Wildlife Federation Community Certification)	Existing	City Manager	General Fund	-	2,000
4	Dunedin Resiliency and Sustainability Rebate Program	New	Community Development	Building Fund	-	50,000
4	Dunedin Resiliency and Sustainability Rebate Program	New	Community Development	General Fund	-	50,000
4	Fleet Replacements	Existing	Public Works - Fleet	Fleet Fund	-	1,576,466
4	Fleet Replacements- Solid Waste Collection Trucks	Existing	Public Works - Solid Waste	Solid Waste Fund	-	1,222,900

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
250,000	250,000	250,000	250,000	250,000	1,500,000	CIP	278
1,000,000	-	-	-	-	1,150,000	CIP	280
-	150,000	1,000,000	-	-	1,150,000	CIP	282
-	-	-	150,000	1,000,000	1,150,000	CIP	284
-	-	-	-	-	20,000	BPI	72
-	-	-	-	-	20,000	BPI	72
-	-	-	-	-	20,000	BPI	72
150,000	1,000,000	150,000	1,000,000	-	3,312,000	CIP	286
1,300,000	-	-	-	-	1,500,000	CIP	288
135,000	-	-	-	-	150,000	CIP	290
160,000	1,440,000	-	-	-	1,600,000	CIP	292
50,000	150,000	1,809,800	-	-	2,009,800	CIP	294
-	-	-	-	-	286,647	CIP	296
500,000	500,000	250,000	-	-	1,750,000	CIP	298
1,000,000	-	250,000	250,000	250,000	2,750,000	CIP	300
50,000	50,000	50,000	50,000	50,000	300,000	CIP	302
-	-	-	-	-	-	CIP	304
50,000	-	-	-	-	50,000	CIP	304
-	-	-	-	-	192,985	CIP	304
300,000	-	-	-	-	350,000	CIP	306
-	-	-	-	-	150,000	CIP	308
5,545,000	4,225,000	3,984,800	1,925,000	1,775,000	22,202,382		
-	-	-	-	-	2,000,000	CIP	312
200,000	-	-	-	-	250,000	CIP	314
60,000	70,000	15,000	15,000	32,000	262,000	CIP	316
-	15,000	15,000	35,000	15,000	150,000	CIP	316
-	-	-	-	-	130,000	CIP	320
-	-	-	-	-	930,000	CIP	320
-	120,000	-	-	-	120,000	CIP	320
-	-	-	-	-	45,000	CIP	320
85,000	85,000	85,000	85,000	85,000	510,000	BPI	76
-	-	100,000	-	-	100,000	CIP	322
-	-	1,000,000	5,500,000	-	6,500,000	CIP	324
255,660	255,660	255,660	255,660	255,660	1,533,960	BPI	78
-	-	3,840	-	-	3,840	BPI	80
2,000	2,000	2,000	2,000	-	10,000	BPI	82
50,000	50,000	-	-	-	150,000	BPI	84
50,000	50,000	-	-	-	150,000	BPI	84
1,701,986	1,640,402	486,883	1,609,975	2,577,500	9,593,212	CIP	326
713,000	706,250	505,750	781,045	1,059,200	4,988,145	CIP	330

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Summary of FY 2025 - 2030 Business Plan Initiatives & Capital Improvement Projects by EPIC! Goal						
Epic Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
4	Greensand Filter Rehabilitation	New	Utilities & City Engineer - Water	Water / Wastewater Fund	-	-
4	Lift Station #10 Rehabilitation	New	Utilities & City Engineer -	Water / Wastewater Fund	-	1,250,000
4	Lift Station #20 Repair/Replacement	Existing	Utilities & City Engineer -	Prior Year Carryforward - Water/WW	350,000	-
4	Lift Station #32 Repair/Replacement	Existing	Utilities & City Engineer -	Water / Wastewater Fund	-	1,800,000
4	Lift Station #8 Rehabilitation	New	Utilities & City Engineer -	Water / Wastewater Fund	-	1,250,000
4	Lofty Pine Estates- Septic to Sewer Project	Existing	Utilities & City Engineer -	Water / Wastewater Fund	-	-
4	Manhole Lining Project	Existing	Utilities & City Engineer -	Water / Wastewater Fund	-	100,000
4	Offsite Potable Water Storage Site Valve Replacement	Existing	Utilities & City Engineer - Water	Prior Year Carryforward - Water/WW	150,000	-
4	Offsite Potable Water Storage Site Valve Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	150,000
4	Parks Forestry Mulcher	New	Parks & Recreation	General Fund	-	-
4	Parks Trail Renovations	New	Parks & Recreation	General Fund	-	50,000
4	Patricia Avenue Water Main Replacement - Phase 1	Existing	Utilities & City Engineer - Water	Prior Year Carryforward - Water/WW	450,000	-
4	Patricia Avenue Water Main Replacement - Phase 1	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	180,000
4	Pinellas Solar Co-op - Solar United Neighbors	Existing	City Manager	General Fund	-	-
4	Pipe Lining Project	Existing	Utilities & City Engineer -	Water / Wastewater Fund	-	1,000,000
4	PSTA Jolley Trolley	Existing	Economic & Housing Development	Community Redevelopment Agency	-	36,292
4	PSTA Jolley Trolley	Existing	Economic & Housing Development	General Fund	-	24,195
4	Ranchwood Drive S & Hitching Post Lane Water Main Replacement	Existing	Utilities & City Engineer - Water	Stormwater Fund	-	150,000
4	Ranchwood Drive S & Hitching Post Lane Water Main Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	500,000
4	Ready for 100	Existing	City Manager	Prior Year Carryforward - General Fund	100,000	-
4	Reclaimed Water Distribution System Master Plan	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	-
4	Roof Replacement Classroom Building at Highlander Pool	New	Parks & Recreation	General Fund	-	25,000
4	Septic Tank Abatement Incentives	Existing	Utilities & City Engineer -	Water / Wastewater Fund	-	35,000
4	Solar and Energy Improvements CIP	New	City Manager	General Fund	-	750,000
4	Solar Energy Incentive Grant	Existing	Community Development	General Fund	-	50,000
4	Utility Relocation on Curlew	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	500,000
4	Virginia Street Water Main Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	2,000,000
4	Wastewater Collections Bypass Pump	Existing	Utilities & City Engineer -	Water / Wastewater Fund	-	80,000
4	Wastewater Lift Station Force Main Replacements	Existing	Utilities & City Engineer -	Prior Year Carryforward - Water/WW	2,899,343	-
4	Wastewater Lift Stations Pump Replacement	Existing	Utilities & City Engineer -	Water / Wastewater Fund	-	150,000
4	Wastewater Lift Stations Rehabilitation	Existing	Utilities & City Engineer -	Water / Wastewater Fund	-	900,000
4	Wastewater Plant Admin Building Hardening	Existing	Utilities & City Engineer -	Prior Year Carryforward - Water/WW	50,000	-
4	Wastewater Plant Admin Building Interior Renovation	Existing	Utilities & City Engineer -	Water / Wastewater Fund	-	110,000
4	Wastewater Plant Admin. Bldg. Hardening Window Replacement with Hurricane/Impact Glass	Existing	Utilities & City Engineer -	Water / Wastewater Fund	-	250,000
4	Wastewater Treatment Plant 10,000 Gallon Diesel Fuel Storage Tank On Site	Existing	Utilities & City Engineer -	Prior Year Carryforward - Water/WW	235,345	-
4	Wastewater Treatment Plant Chlorine Contact Basin Rehabilitation & Cover Project	Existing	Utilities & City Engineer -	Prior Year Carryforward - Water/WW	917,775	-
4	Wastewater Treatment Plant Electrical System Upgrade	Existing	Utilities & City Engineer -	Prior Year Carryforward - Water/WW	18,093,348	-
4	Wastewater Treatment Plant Facility 8, Filter Media and Basin Rehabilitation Project	Existing	Utilities & City Engineer -	Prior Year Carryforward - Water/WW	1,481,262	-
4	Wastewater Treatment Plant RAS, WAS, and Filter Feed Pump Replacement	New	Utilities & City Engineer -	Water / Wastewater Fund	-	1,300,000
4	Wastewater Treatment Plant Reclaim Storage Tank On Site	Existing	Utilities & City Engineer -	Water / Wastewater Fund	-	-

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
-	2,500,000	-	-	-	2,500,000	CIP	332
-	-	-	-	-	1,250,000	CIP	334
-	-	-	-	-	350,000	CIP	336
-	-	-	-	-	1,800,000	CIP	338
-	-	-	-	-	1,250,000	CIP	340
-	-	-	4,700,000	-	4,700,000	CIP	342
100,000	120,000	120,000	120,000	120,000	680,000	CIP	344
-	-	-	-	-	150,000	CIP	346
-	-	-	-	-	150,000	CIP	346
50,000	-	-	-	-	50,000	CIP	348
-	-	-	-	-	50,000	CIP	350
-	-	-	-	-	450,000	CIP	352
-	-	-	-	-	180,000	CIP	352
5,000	-	5,000	-	5,000	15,000	BPI	88
1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000	CIP	354
-	-	-	-	-	36,292	BPI	90
-	-	-	-	-	24,195	BPI	90
-	-	-	-	-	150,000	CIP	356
-	-	-	-	-	500,000	CIP	356
-	-	-	-	-	100,000	BPI	92
75,000	-	-	-	-	75,000	CIP	358
-	-	-	-	-	25,000	CIP	360
35,000	35,000	35,000	35,000	-	175,000	BPI	94
250,000	500,000	-	-	-	1,500,000	CIP	362
50,000	50,000	50,000	50,000	-	250,000	BPI	96
-	-	-	-	-	500,000	CIP	364
-	-	-	-	-	2,000,000	CIP	366
80,000	80,000	80,000	80,000	80,000	480,000	CIP	368
-	-	-	-	-	2,899,343	CIP	370
150,000	150,000	175,000	175,000	175,000	975,000	CIP	372
900,000	900,000	1,000,000	1,000,000	1,000,000	5,700,000	CIP	374
-	-	-	-	-	50,000	CIP	376
-	-	-	-	-	110,000	CIP	378
-	-	-	-	-	250,000	CIP	380
-	-	-	-	-	235,345	CIP	382
-	-	-	-	-	917,775	CIP	384
-	-	-	-	-	18,093,348	CIP	386
-	-	-	-	-	1,481,262	CIP	388
-	-	-	-	-	1,300,000	CIP	390
-	-	1,000,000	6,700,000	-	7,700,000	CIP	392

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Business Plan Initiatives & Capital Improvement Projects by EPIC! Goal						
EPIC Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
4	Wastewater Treatment Plant SCADA System Upgrade	Existing	Utilities & City Engineer -	Prior Year Carryforward - Water/WW	1,544,225	-
4	Water & Wastewater Plant Fire Alarm and Suppression Systems	New	Utilities & City Engineer - Water	Water / Wastewater Fund	-	445,000
4	Water Plant Admin Building Hardening / Renovation	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	450,000
4	Water Production Well Facilities	Existing	Utilities & City Engineer - Water	Prior Year Carryforward - Water/WW	1,010,500	-
4	Water Production Well Facilities	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	930,000
4	Water Treatment Plant Secondary Electric Feeder	New	Utilities & City Engineer - Water	Water / Wastewater Fund	-	-
4	Weybridge Woods Bridge Evaluation/Study	Existing	Public Works - Streets	General Fund	-	30,000
4	Willow Wood Village Water Main Replacement - Phase 2	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	500,000
	EPIC! GOAL #4 TOTAL				27,281,798	21,532,513
5	Affordable/Workforce Housing Program	Existing	Economic & Housing Development	General Fund	-	50,000
5	Affordable/Workforce Housing Program	Existing	Economic & Housing Development	Prior Year Carryforward - General Fund	81,272	-
5	Affordable/Workforce Housing Program	Existing	Economic & Housing Development	Prior Year Carryforward - ARPA	650,000	-
5	Broadband Internet Fiber Cable Infrastructure	Existing	I.T. Services	Prior Year Carryforward - ARPA	1,581,258	-
5	Budget and Planning Cloud Based Software for Public Sector	Existing	Finance	IT Services Fund	-	36,000
5	City of Dunedin Strategic Planning	Existing	City Manager	General Fund	-	25,000
5	Citywide Security Camera Recording Systems	Existing	I.T. Services	IT Services Fund	-	50,000
5	CRA Affordable/Workforce Housing Program	Existing	Economic & Housing Development	Community Redevelopment Agency	-	50,000
5	CRA Affordable/Workforce Housing Program	Existing	Economic & Housing Development	Prior Year Carryforward - CRA	200,000	-
5	Customer Service Program	Existing	Human Resources & Risk Management	General Fund	-	-
5	ERP Phases 5 & 6 Hardware Devices	Existing	I.T. Services	IT Services Fund	-	30,000
5	ERP Phases 5 & 6 Installation	Existing	I.T. Services	IT Services Fund	-	35,000
5	Land Development Code Update	Existing	Community Development	General Fund	-	150,000
5	Legislative Lobbyist: Government Services	Existing	City Manager	General Fund	-	60,000
5	Network Equipment Replacements	Existing	I.T. Services	IT Services Fund	-	80,000
5	Public Service Recognition Day	Existing	Human Resources & Risk Management	General Fund	-	1,000
5	Resident/ Business Survey	Existing	City Manager	General Fund	-	15,000
5	Secure Fiber Cable Infrastructure Installation - Dunedin Golf Club House, Golf Pro Shop, Stirling Park Driving Range Building, and Dunedin Fine Arts Center Building	New	I.T. Services	IT Services Fund	-	-
	EPIC! GOAL #5 TOTAL				2,512,530	582,000
6	Carport for Station 60 for D60 and Marine Vehicles	Existing	Fire	General Fund	-	-
6	Department Succession Planning / Career Pathing Initiative	Existing	Human Resources & Risk Management	General Fund	-	5,300
6	Elkhart RAM EX Water Cannon/Monitor	New	Fire	General Fund	-	21,137
6	Employee Engagement	Existing	Human Resources & Risk Management	General Fund	-	15,000
6	Equipment Standardization & Modernization (Apparatus & PPE)	New	Fire	General Fund	-	100,000
6	Esprit De Corps Committee	New	Fire	General Fund	-	3,000
6	Extrication Ram for E62	New	Fire	General Fund	-	11,000
6	Leadership Development	Existing	Human Resources & Risk Management	General Fund	-	10,000
6	Marine Unit Truck Topper	New	Fire	General Fund	-	18,000
6	Online Learning Platform	Existing	Human Resources & Risk Management	General Fund	-	24,000
6	SAFER Grant Equipment	New	Fire	General Fund	-	70,290

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
-	-	-	-	-	1,544,225	CIP	394
-	-	-	-	-	445,000	CIP	396
-	-	-	-	-	450,000	CIP	398
-	-	-	-	-	1,010,500	CIP	400
930,000	500,000	500,000	250,000	-	3,110,000	CIP	400
800,000	-	-	-	-	800,000	CIP	402
-	-	-	-	-	30,000	CIP	404
-	-	-	-	-	500,000	CIP	406
7,542,646	9,329,312	6,934,133	22,893,680	6,904,360	102,418,442		
-	-	-	-	-	50,000	BPI	100
-	-	-	-	-	81,272	BPI	100
-	-	-	-	-	650,000	BPI	100
-	-	-	-	-	1,581,258	CIP	410
40,000	45,000	48,000	50,000	50,000	269,000	BPI	102
25,000	25,000	25,000	25,000	25,000	150,000	BPI	104
-	-	-	-	-	50,000	CIP	412
50,000	50,000	50,000	50,000	50,000	300,000	BPI	106
-	-	-	-	-	200,000	BPI	106
-	-	-	-	-	-	BPI	108
-	-	-	-	-	30,000	CIP	414
-	-	-	-	-	35,000	CIP	416
-	-	-	-	-	150,000	BPI	110
60,000	60,000	60,000	60,000	60,000	360,000	BPI	112
-	-	-	-	-	80,000	CIP	418
-	-	-	-	-	1,000	BPI	114
15,000	15,000	15,000	15,000	15,000	90,000	BPI	116
-	1,400,000	-	-	-	1,400,000	CIP	420
190,000	1,595,000	198,000	200,000	200,000	5,477,530		
15,000	-	-	-	-	15,000	BPI	120
5,300	5,300	5,300	5,300	5,300	31,800	BPI	122
-	-	-	-	-	21,137	BPI	124
15,000	15,000	15,000	15,000	15,000	90,000	BPI	126
-	-	-	-	-	100,000	CIP	424
3,000	3,000	3,000	3,000	3,000	18,000	BPI	128
300	300	300	300	300	12,500	BPI	130
10,000	10,000	10,000	10,000	10,000	60,000	BPI	132
-	-	-	-	-	18,000	BPI	134
24,000	24,000	24,000	24,000	24,000	144,000	BPI	136
41,850	41,850	-	-	-	153,990	CIP	426

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Business Plan Initiatives & Capital Improvement Projects by EPIC! Goal						
Epic Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
6	Station 60 Kitchen Renovation	Existing	Fire	Prior Year Carryforward - General Fund	40,800	-
6	Station 62 Kitchen Renovation	Existing	Fire	Prior Year Carryforward - General Fund	48,200	-
6	Stat-X First Responder® Aerosol Fire Suppression Tool (FST)	New	Fire	General Fund	-	3,300
6	Traffic Preemption System	New	Fire	General Fund	-	14,000
6	Tyler Technologies Fire Prevention Software	New	Fire	General Fund	-	15,000
	EPIC! GOAL #6 TOTAL				89,000	310,027
FY 2025 - FY 2030 BUSINESS PLAN INITIATIVES & CAPITAL IMPROVEMENTS PLAN TOTAL COSTS					32,146,214	41,219,560

116	Total projects ongoing from previous year
51	Total new projects
167	Total Business Plan Initiatives and CIP projects

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
-	-	-	-	-	40,800	CIP	428
-	-	-	-	-	48,200	CIP	430
500	500	500	500	500	5,800	BPI	138
-	-	-	-	-	14,000	BPI	140
7,500	7,500	7,500	7,500	7,500	52,500	BPI	142
122,450	107,450	65,600	65,600	65,600	825,727		
28,521,768	18,704,156	14,800,077	28,511,674	12,672,504	176,575,953		



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**BUSINESS PLAN INITIATIVES AND CAPITAL IMPROVEMENT PROJECTS
COMPLETED AS OF MARCH 31, 2024**

The following summary outlines Business Plan Initiatives and Capital Improvement Projects (CIP) that have been completed as of March 31, 2024. Staff is carefully monitoring the progress of any Business Initiative or CIP that is currently in progress, and will continue to provide quarterly updates to the City Manager.

FY 2024 Business Plan Initiatives and Capital Improvement Removed as Normal Operating Projects

GOAL	Project	Lead Dept	Fund	FY24 Budget
6	Dunedin Fire Rescue Wellness Program	Fire	General	15,000

FY 2024 Business Plan Initiatives and Capital Improvement Projects at 100% Completion

GOAL	Project	Lead Dept	Fund	FY24 Budget
2	Downtown East End Plan - Mease Materials	Eco & Hsg Dev	ARPA	Prior Year Carryforward
			CRA	100,000
	Brick Streets Program	PW- Streets	Penny	302,000
			Stormwater	50,000
3	North Douglas Pond Weir	PW- Stormwater	Stormwater	Prior Year Carryforward
4	Solar Energy Initiative Grant	Community Dev	General	50,000
	Citywide HVAC Replacements - FS #62 Dayroom	PW- Facilities	General	25,000
4	Manhole Lining Project	UT - Wastewater	Water/WW	100,000
4	Wastewater Lift Station Pump Replacement	UT - Wastewater	Water/WW	150,000
4	Wastewater Treatment Plant Re-Aeration Basin Renovation	UT - Wastewater	Water/WW	Prior Year Carryforward
4	Ranchwood Dr S & Hitching Post Lane Water Main Replacment	UT - Wastewater	Stormwater	Future Year Impact
5	New Website, Cloud Systems, Open Forms, Set Up & Training	Communications	General	36,934
5	Digital Fire Extinguisher Trainer	Fire	General	14,000
5	Fireboat 60 Engine Repower	Fire	General	Future Year Impact
6	Air Bags for Extrication	Fire	General	13,500
6	Extrication Struts	Fire	General	6,500
6	Temporary Fire Training Facility	Fire	General	40,000
6	Classification & Compensation / Organizational Study	HR & Risk Mgmt	General	Future Year Impact
6	HR Recruitment/Retention Software Initiative	HR & Risk Mgmt	General	45,000
6	U.N.I.T.E. Dunedin Initiative	HR & Risk Mgmt	General	5,300
6	Replace 23 Year Old Truck Column Lifts	PW- Fleet	Fleet	70,617

FY 2023 Business Plan Initiatives and Capital Improvement Removed as Normal Operating Projects

GOAL	Project	Lead Dept	Fund	FY23 Budget
1	Façade Grant Program	Eco & Hsg Dev	General	40,000
			CRA	50,000
1	LDO Incentives	Econ & Hsg Dev	CRA	8,058
1	Leased Parking	Econ & Hsg Dev	CRA	224,084
2	City Hall Art Gallery Curation	City Manager	General	-
2	SR 580 Form-Based Code - move into Land Development Code Upd	Community Dev	General	-
2	Coca-Cola Dunedin Technical Analysis - move into Adaptive Reuse P	Eco & Hsg Dev		20,000
5	Law Enforcement Annual Evaluation	HR & Risk Mgmt	N/A	No Fiscal Impact
5	Short-Term Vacation Rental Enforcement Subscription	Community Dev	General	15,000
5	Short-Term Vacation Rental Program Evaluation & Support	Community Dev	General	Prior Year Carryforward
5	Zen City Community Sentiment Measurement AI Platform	Communications	General	13,200
6	Apprenticeship Program	HR & Risk Mgmt	N/A	No Fiscal Impact
6	Citywide Computer Replacements	IT Services	IT Services	107,800
6	Employee Continuing Education	HR & Risk Mgmt	General	15,000
6	Extrication Team	Fire	General	2,650
6	Honor Guard Uniform Enhancements	Fire	General	5,900
6	Wellness Program	HR & Risk Mgmt	General	5,000

FY 2023 Business Plan Initiatives and Capital Improvement Projects at 100% Completion

GOAL	Project	Lead Dept	Fund	FY23 Budget
1	Existing City Hall Adaptive Reuse (concept and design)	Econ & Hsg Dev	CRA	20,000
1	Highland/Louden/Virginia Streetscape	Econ & Hsg Dev	CRA	125,000
1	Historic Landmark Plaques	Community Dev	General	10,000
2	Pavement Management Program	PW- Streets	CGT	310,000
			Penny	690,000
			Stormwater	200,000
2	Pedestrian Safety Crossing Improvements - Various Locations	UT - Engineering	Impact	60,000
3	Brady Box Culvert - Design Complete	PW- Stormwater	Stormwater	65,000
3	Gabion Repair & Replacement Program - Design Complete	PW- Stormwater	Stormwater	730,000
4	Solar Energy Initiative Grant	Community Dev	General	75,000
4	Wastewater Lift Stations Pump Replacement	UT - Wastewater	Water/WW	150,000
4	Wastewater Treatment Plant Re-aeration Basin Renovation	UT - Wastewater	Water/WW	50,000
5	Business Taxes Equity Survey	Community Dev	General	10,000
5	New City Hall Grand Opening Ceremony	City Manager	General	Prior Year Carryforward

FY 2022 Business Plan Initiatives and Capital Improvement Projects at 100% Completion

GOAL	Project	Lead Dept	Fund	FY22 Budget
1	Additional Downtown Parking	Econ & Hsg Dev	CRA	4,050,000
1	Art Incubator	Eco & Hsg Dev	General	90,679
			CRA	27,700
1	Athletic Field Renovation	Parks & Rec	Penny	100,000
1	Dunedin Golf Club Sustainability Plan	Parks & Rec	General	No Fiscal Impact
1	Façade Grant Program	Eco & Hsg Dev	General	40,000
			CRA	50,000
1	Gladys Douglas Hackworth Property	Parks & Rec	General	TBD
1	LDO Incentives	Econ & Hsg Dev	CRA	35,510
1	Leased Parking	Econ & Hsg Dev	CRA	180,684
1	Parks Maintenance Facility	Parks & Rec	Penny	1,324,600
1	Public Art Master Plan and Implementation	City Manager	General	35,000
1	Sister City Program	City Commission	General	5,600
2	Character Zone Overlay or Voluntary Rezoning South of the CRA	Community Dev	General	15,000
2	Citywide Exterior Facilities Painting - Fine Art Center	PW- Facilities	General	55,000
2	Citywide Multimodal Transportation Master Plan / Complete Streets - Implementation	Community Dev	General	TBD
2	Hale Center Aluminum Rail Replacement	Parks & Rec	General	30,000
2	Jerry Lake Parking Lot Renovation	Parks & Rec	Penny	420,000
2	Lights in Tree- Main & Skinner	Parks & Rec	General	15,000
2	Lights in Tree- Master Plan	Parks & Rec	General	10,000
2	Pavement Management Program	PW- Streets	CGT	310,000
			Penny	690,000
2	PSTA Jolley Trolley	Eco & Hsg Dev	General	14,443
			CRA	34,178
2	Stirling Park & Driving Range Shade Structure	Parks & Rec	General	60,000
3	City Sidewalk Inspection & Maintenance Program	PW- Streets	CGT	50,000
4	Citywide HVAC Replacements- Library	PW- Facilities	General	50,000
4	Dunedin's Resilient Environmental Action Master Plan (DREAM)	City Manager	N/A	No Fiscal Impact
4	Wastewater Lift Stations Rehabilitation	PW-Water/WW	Water/WW	500,000
5	Coca-Cola Dunedin Market Analysis	Econ & Hsg Dev	General	35,000
5	Dunedin Pride Event	Parks & Rec	General	15,000
5	ERP Phases 5 & 6 Hardware Devices	IT Services	IT Services	25,000
5	Resident / Business Survey	City Manager	General	15,000
5	Short-Term Vacation Rental Enforcement Subscription	Community Dev	General	15,000
5	Zencity Community Sentiment Measurement AI Platform	Communications	General	No Fiscal Impact
6	6th EPIC! Goal	HR & Risk Mgmt	N/A	No Fiscal Impact
6	Apprenticeship Program	HR & Risk Mgmt	N/A	No Fiscal Impact
6	Citywide Computer Replacements	IT Services	IT Services	125,500
6	Target Solutions Scheduling Program	Fire	General	4,500

FY 2021 Business Plan Initiatives and Capital Improvement Projects at 100% Completion

GOAL	Project	Lead Dept	Fund	FY21 Budget
1	Art Incubator	Eco & Hsg Dev	General	76,887
			CRA	26,996
1	Athletic Field Renovation	Parks & Rec	Penny	75,000
1	Downtown Wayfinding	Econ & Hsg Dev	CRA	16,500
1	Dunedin Golf Club Sustainability Plan	Parks & Rec	General	30,000
1	Façade Grant Program	Eco & Hsg Dev	General	40,000
			CRA	50,000
1	Gladys Douglas Hackworth Property	City Manager	Penny	2,000,000
1	Golf Cart	Econ & Hsg Dev	CRA	12,000
1	LDO Incentives	Econ & Hsg Dev	CRA	38,056
1	Piping Director and Drumming Director Salaries	Parks & Rec	General	50,000
1	Public Art Master Plan and Implementation	City Manager	General	35,000
2	Citywide Exterior Facilities Painting - Library	PW- Facilities	General	25,000
2	Citywide Multimodal Transportation Master Plan / Complete Streets	Community Dev	General	Future Fiscal Impact
2	Pedestrian Safety Improvements - Alt 19	PW- Engineering	Impact	Prior year carryforward
2	Playground Equipment Replacement	Parks & Rec	Penny	150,000
2	PSTA Jolley Trolley	Eco & Hsg Dev	General	13,755
			CRA	32,550
3	Underdrain Repair & Replacement	PW- Stormwater	Stormwater	45,000
4	Citywide HVAC Replacements - Dunedin Golf Club	PW- Facilities	General	65,000
4	Citywide HVAC Replacements - Fine Arts Center	PW- Facilities	General	25,000
4	Citywide HVAC Replacements - Fisher Concession	PW- Facilities	General	9,000
4	Citywide HVAC Replacements - St. Andrews Chapel	PW- Facilities	General	25,000
4	Fleet Purchase: Community Development Code Compliance Vehicle	Community Dev	General	21,000
4	Fleet Purchase: Community Development/Building Division Vehicle	Community Dev	Building	30,000
4	St. Catherine Soil Roadway Stabilization	PW- Engineering	Penny	200,000
5	6th EPIC! Goal	HR & Risk Mgmt	N/A	No Fiscal Impact
5	Citywide Security Camera Recording System	IT Services	IT Services	Prior year carryforward
5	Collection Compact Excavator	PW- Water/WW	Water/WW	24,200
5	Customer Service Program	HR & Risk Mgmt	N/A	No Fiscal Impact
5	Dunedin Citizens' Academy	City Manager	General	1,500
5	Florida Business Incubator Sponsorship	Econ & Hsg Dev	General	33,000
5	Law Enforcement Annual Evaluation	HR & Risk Mgmt	N/A	No Fiscal Impact
5	Network Infrastructure Upgrades	IT Services	IT Services	25,000
5	Thermal Imaging Cameras	Fire	General	20,000
6	Apprenticeship Program	HR & Risk Mgmt	N/A	No Fiscal Impact
6	Exhaust Fan	Fire	General	5,500
6	Grow Your Captains Consultant	Fire	General	10,000
6	Lieutenant Promotional Assessment	Fire	General	6,000
6	Payscale Subscription	HR & Risk Mgmt	General	16,000
6	Target Solutions Scheduling Program	Fire	General	4,240

FY 2020 Business Plan Initiatives and Capital Improvement Projects at 100% Completion

GOAL	Project	Lead Dept	Fund	FY20 Budget
1	Art Incubator	Eco & Hsg Dev	General	72,600
			CRA	25,500
1	Artistic Benches for Downtown	Eco & Hsg Dev	CRA	4,000
1	Athletic Field Renovation	Parks & Rec	Penny	125,000
1	Bridges & Boardwalks	Parks & Rec	Penny	60,000
1	Court Resurfacing	Parks & Rec	Penny	25,000
1	Downtown Railroad Trestle Painting	Eco & Hsg Dev	CRA	6,000
1	Enhance Welcome Signs Downtown	Eco & Hsg Dev	CRA	10,000
1	Façade Grant Program	Eco & Hsg Dev	General	37,500
			CRA	50,000
1	Historic Preservation Plaques	Community Dev	N/A	No Fiscal Impact
1	LDO Incentives	Eco & Hsg Dev	CRA	101,000
1	Pipers on the Pier	Parks & Rec	General	5,000
1	Sister City Program	Commission	General	5,600
1	Stadium & Englebert Reconstruction	Parks & Rec	Stadium	41,899,900
1	Tree Lighting	Parks & Rec	General	25,000

FY 2020 Business Plan Initiatives and Capital Improvement Projects at 100% Completion

GOAL	Project	Lead Dept	Fund	FY20 Budget
2	AARP Transportation Initiative	Community Dev	General	Future Fiscal Impact
2	Downtown East End Plan (DEEP)	Eco & Hsg Dev	CRA	30,000
2	Pavement Management Program	Public Services	CGT	310,000
			Penny	690,000
2	Playground Equipment Replacement	Parks & Rec	Penny	90,000
3	Marina Dredging	City Manager	Marina	1,500,000
4	Fleet Purchase: Parks Pick-up Truck	Parks & Rec	General	30,000
4	Fleet Purchase: IT Nissan Leaf	IT Services	IT Fund	30,000
4	Friendly Lane Water & Sewer Upgrade	Public Works	Water/WW	150,000
4	Solar Energy Initiative Grant	Community Dev	General	50,000
5	Apprenticeship Program	HR & Risk Mgt	N/A	No Fiscal Impact
5	City Manager's Leadership Scholarship	City Manager	General	7,500
5	Data Backup and Disaster Recovery System	IT Services	IT Fund	120,000
5	Development & Coordination of Business Plan	Finance	N/A	No Fiscal Impact
5	Employee Continuing Education	HR & Risk Mgt	General	8,000
5	Enterprise Resource Program (ERP) Equipment	IT Services	IT Fund	18,000
5	Florida Business Incubator Sponsorship	Eco & Hsg Dev	General	30,000
5	Law Enforcement Annual Evaluation	HR & Risk Mgt	N/A	No Fiscal Impact
5	Network Infrastructure Upgrades	IT Services	IT Fund	85,000
5	PayScale Subscription	HR & Risk Mgt	General	16,000
5	Purchasing Contractual Services	Finance	General	27,000
5	Vacation Rental Enforcement Subscription	Community Dev	General	15,000
5	Wellness Program	HR & Risk Mgt	Health	5,000

FY 2019 Business Plan Initiatives and Capital Improvement Projects at 100% Completion

GOAL	Project	Lead Dept	Fund	FY19 Budget
1	Box Car Enhancements	Eco & Hsg Dev	CRA	25,000
1	Community Center Fitness Center Renovations	Parks & Rec	General	46,000
1	Court Resurfacing	Parks & Rec	General	25,000
1	CRA 30th Anniversary Celebration	Eco & Hsg Dev	General	7,500
1	Historic Preservation Plaques	Plng & Dev	General	5,000
1	Operation Twinkle: Holiday Light Display	Parks & Rec	General	63,000
			General	37,500
2	Façade Grants	Eco & Hsg Dev	CRA	50,000
2	Gateway Site Plan Assistance	Eco & Hsg Dev	General	15,000
2	Lorraine Leland Improvements	Eco & Hsg Dev	General	50,000
2	Offsite Connectivity and Streaming	Comm Rel	General	2,000
2	Pedestrian Safety Improvements-Edgewater Drive	PW- Eng	Impact	50,000
2	Playground Equipment Replacement	Parks & Rec	Penny	90,000
2	Purchasing Contractual Services	Finance	General	27,000
2	SR 580 Corridor Study	Plng & Dev	N/A	No Fiscal Impact
3	Marina Beach Sailboat Launch Improvements	Parks & Rec	General	88,135
3	Stormwater Pipe Lining	PW- Pub Svcs	Stormwater	425,000
4	Green City / FGBC Recertification	PW- Sol Wst	Solid Waste	4,000
4	Solar Technology Incentives	Plng & Dev	General	50,000
4	Water Production Well Facilities	Public Works	Water/WW	50,000
4	WW Lift Station Back-up / Emergency Pumps	PW- Eng	Water/WW	70,000
5	Apprenticeship Program	HR & Risk Mgt	N/A	No Fiscal Impact
5	City Manager's Leadership Scholarship	HR / City Manager	General	7,000
5	Commission Agenda Item Policies & Procedures	City Clerk	N/A	No Fiscal Impact
5	Control Room Upgrade	Comm Rel	General	20,000
5	Debt Planning & Issuance for Capital Assets	Finance	N/A	No Fiscal Impact
5	Development & Coordination of Business Plan	Finance	N/A	No Fiscal Impact
5	Enterprise Resource Planning (ERP) Implementation	IT Services	IT Services	87,500
5	E-Town Hall	Comm Rel	N/A	No Fiscal Impact
5	Housing Needs Assessment	Eco & Hsg Dev	General	25,000
5	Network Infrastructure Upgrades	IT Services	IT Services	50,000
5	PayScale Subscription	HR & Risk Mgt	General	16,000
5	Phone System Upgrade	IT Services	IT Services	89,000
5	Resident Survey	City Manager	General	20,000

FY 2025 – FY 2030 Business Plan Initiatives





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FY 2025 – FY 2030 Business Plan Initiatives

This section of the Business Plan focuses on non-capital business plan initiatives that may or may not impact the operating budget for the upcoming fiscal year and subsequent years, however these initiatives are vital to the City’s ability to fulfill the needs of our community and maintain our budget.

There are many initiatives in this section that have a significant impact on levels of service, planning, programming, and meeting the overall needs of the community.

The following pages provide a summary of the new and ongoing Business Plan Initiatives for the FY 2025 Business Plan. The items have been organized according to the six **Epic! Goals** as set forth by the City Commission during their annual Strategic Planning Session. The six **Epic! Goals** can be found on page 25 of this document. Objectives for each of the six **Epic! Goals** precede each of the initiative request forms that follow the summary.



Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Business Plan Initiatives by EPIC! Goal

EPIC Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
1	Bike Ped Action Plan	New	Community Development	General Fund	-	60,000
1	Public Art Master Plan and Implementation	Existing	City Manager	General Fund	-	36,225
1	Public Art Master Plan and Implementation	Existing	City Manager	Public Art Fund	-	30,000
1	Sister City Program	Existing	City Commission	General Fund	-	5,610
	EPIC! GOAL #1 TOTAL				-	131,835
2	CRA Midterm County Review	Existing	Economic & Housing Development	Community Redevelopment Agency	-	15,000
2	Decorative Furniture	Existing	City Manager	General Fund	-	-
2	SR 580 Increased Access Management Regulations	Existing	Community Development	General Fund	-	-
2	SR 580 Landscaped Median Project	Existing	Community Development	General Fund	-	-
2	SR 580 Pole to Monument Sign Ordinance	Existing	Community Development	General Fund	-	-
	EPIC! GOAL #2 TOTAL				-	15,000
3	Evaluation & Improvement of Services (Public Services and Facility Services)	New	Public Works	Facilities Maintenance Fund	-	20,000
3	Evaluation & Improvement of Services (Public Services and Facility Services)	New	Public Works	General Fund	-	20,000
3	Evaluation & Improvement of Services (Public Services and Facility Services)	New	Public Works	Stormwater Fund	-	20,000
	EPIC! GOAL #3 TOTAL				-	60,000
4	Clearwater Ferry Service Contribution	Existing	Parks & Recreation	General Fund	-	85,000
4	Downtown Looper	Existing	Community Development	General Fund	-	255,660
4	DREAM: Greenhouse Gas (GHG) Assessments	Existing	City Manager	General Fund	-	-
4	DREAM: Wildlife Corridors (National Wildlife Federation Community Certification)	Existing	City Manager	General Fund	-	2,000
4	Dunedin Resiliency and Sustainability Rebate Program	New	Community Development	Building Fund	-	50,000
4	Dunedin Resiliency and Sustainability Rebate Program	New	Community Development	General Fund	-	50,000
4	Pinellas Solar Co-op - Solar United Neighbors	Existing	City Manager	General Fund	-	-
4	PSTA Jolley Trolley	Existing	Economic & Housing Development	Community Redevelopment Agency	-	36,292
4	PSTA Jolley Trolley	Existing	Economic & Housing Development	General Fund	-	24,195
4	Ready for 100	Existing	City Manager	Prior Year Carryforward - General Fund	100,000	-
4	Septic Tank Abatement Incentives	Existing	Utilities & City Engineer -	Water / Wastewater Fund	-	35,000
4	Solar Energy Incentive Grant	Existing	Community Development	General Fund	-	50,000
	EPIC! GOAL #4 TOTAL				100,000	588,147
5	Affordable/Workforce Housing Program	Existing	Economic & Housing Development	General Fund	-	50,000
5	Affordable/Workforce Housing Program	Existing	Economic & Housing Development	Prior Year Carryforward - General Fund	81,272	-
5	Affordable/Workforce Housing Program	Existing	Economic & Housing Development	Prior Year Carryforward - ARPA	650,000	-
5	Budget and Planning Cloud Based Software for Public Sector	Existing	Finance	IT Services Fund	-	36,000
5	City of Dunedin Strategic Planning	Existing	City Manager	General Fund	-	25,000
5	CRA Affordable/Workforce Housing Program	Existing	Economic & Housing Development	Community Redevelopment Agency	-	50,000
5	CRA Affordable/Workforce Housing Program	Existing	Economic & Housing Development	Prior Year Carryforward - CRA	200,000	-
5	Customer Service Program	Existing	Human Resources & Risk Management	General Fund	-	-
5	Land Development Code Update	Existing	Community Development	General Fund	-	150,000
5	Legislative Lobbyist: Government Services	Existing	City Manager	General Fund	-	60,000
5	Public Service Recognition Day	Existing	Human Resources & Risk Management	General Fund	-	1,000
5	Resident/ Business Survey	Existing	City Manager	General Fund	-	15,000

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
-	-	-	-	-	60,000	BPI	52
36,225	36,225	36,225	36,225	36,225	217,350	BPI	54
-	-	-	-	-	30,000	BPI	54
5,760	5,610	5,760	5,610	5,760	34,110	BPI	56
41,985	41,835	41,985	41,835	41,985	341,460		
-	-	-	-	-	15,000	BPI	60
-	-	-	-	-	-	BPI	62
-	-	-	-	-	-	BPI	64
-	-	-	-	-	-	BPI	66
-	-	-	-	-	-	BPI	68
-	-	-	-	-	15,000		
-	-	-	-	-	20,000	BPI	72
-	-	-	-	-	20,000	BPI	72
-	-	-	-	-	20,000	BPI	72
-	-	-	-	-	60,000		
85,000	85,000	85,000	85,000	85,000	510,000	BPI	76
255,660	255,660	255,660	255,660	255,660	1,533,960	BPI	78
-	-	3,840	-	-	3,840	BPI	80
2,000	2,000	2,000	2,000	-	10,000	BPI	82
50,000	50,000	-	-	-	150,000	BPI	84
50,000	50,000	-	-	-	150,000	BPI	84
5,000	-	5,000	-	5,000	15,000	BPI	88
-	-	-	-	-	36,292	BPI	90
-	-	-	-	-	24,195	BPI	90
-	-	-	-	-	100,000	BPI	92
35,000	35,000	35,000	35,000	-	175,000	BPI	94
50,000	50,000	50,000	50,000	-	250,000	BPI	96
532,660	527,660	436,500	427,660	345,660	2,958,287		
-	-	-	-	-	50,000	BPI	100
-	-	-	-	-	81,272	BPI	100
-	-	-	-	-	650,000	BPI	100
40,000	45,000	48,000	50,000	50,000	269,000	BPI	102
25,000	25,000	25,000	25,000	25,000	150,000	BPI	104
50,000	50,000	50,000	50,000	50,000	300,000	BPI	106
-	-	-	-	-	200,000	BPI	106
-	-	-	-	-	-	BPI	108
-	-	-	-	-	150,000	BPI	110
60,000	60,000	60,000	60,000	60,000	360,000	BPI	112
-	-	-	-	-	1,000	BPI	114
15,000	15,000	15,000	15,000	15,000	90,000	BPI	116

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Business Plan Initiatives by EPIC! Goal

EPIC Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
	EPIC! GOAL #5 TOTAL				931,272	387,000
6	Carpport for Station 60 for D60 and Marine Vehicles	Existing	Fire	General Fund	-	-
6	Department Succession Planning / Career Pathing Initiative	Existing	Human Resources & Risk Management	General Fund	-	5,300
6	Elkhart RAM EX Water Cannon/Monitor	New	Fire	General Fund	-	21,137
6	Employee Engagement	Existing	Human Resources & Risk Management	General Fund	-	15,000
6	Esprit De Corps Committee	New	Fire	General Fund	-	3,000
6	Extrication Ram for E62	New	Fire	General Fund	-	11,000
6	Leadership Development	Existing	Human Resources & Risk Management	General Fund	-	10,000
6	Marine Unit Truck Topper	New	Fire	General Fund	-	18,000
6	Online Learning Platform	Existing	Human Resources & Risk Management	General Fund	-	24,000
6	Stat-X First Responder® Aerosol Fire Suppression Tool (FST)	New	Fire	General Fund	-	3,300
6	Traffic Preemption System	New	Fire	General Fund	-	14,000
6	Tyler Technologies Fire Prevention Software	New	Fire	General Fund	-	15,000
	EPIC! GOAL #6 TOTAL				-	139,737
FY 2025 - FY 2030 TOTAL COSTS					1,031,272	1,321,719

30 Total projects ongoing from previous year

10 Total new projects

40 Total Business Plan Initiatives and CIP projects

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
190,000	195,000	198,000	200,000	200,000	2,301,272		
15,000	-	-	-	-	15,000	BPI	120
5,300	5,300	5,300	5,300	5,300	31,800	BPI	122
-	-	-	-	-	21,137	BPI	124
15,000	15,000	15,000	15,000	15,000	90,000	BPI	126
3,000	3,000	3,000	3,000	3,000	18,000	BPI	128
300	300	300	300	300	12,500	BPI	130
10,000	10,000	10,000	10,000	10,000	60,000	BPI	132
-	-	-	-	-	18,000	BPI	134
24,000	24,000	24,000	24,000	24,000	144,000	BPI	136
500	500	500	500	500	5,800	BPI	138
-	-	-	-	-	14,000	BPI	140
7,500	7,500	7,500	7,500	7,500	52,500	BPI	142
80,600	65,600	65,600	65,600	65,600	482,737		
845,245	830,095	742,085	735,095	653,245	6,158,756		



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EPIC! GOAL #1

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Objectives:

- a. Preserve and promote Dunedin's history & cultural heritage.
- b. Foster and support a variety of events and activities across the city geographically.
- c. Create opportunities for lifelong learning.
- d. Strengthen performing and visual arts.

All of the City of Dunedin Departments and Committees proudly contribute to the programs and projects that follow. The City will seek input from the following Boards and Committees in regards to this goal:

*Artist Incubator
Arts & Culture Advisory Committee
Arts Master Plan
Board of Finance
Community Redevelopment Agency (CRA)
Community Redevelopment Agency Advisory Committee
Communications Department
Design Standards for New Development/Construction
Disability Advisory Committee
Dunedin Causeway & Coastal Waterways Committee
Dunedin Fine Arts Center
Dunedin Golf Club
Dunedin Historical Museum
Dunedin Public Library*

*Dunedin Stadium Advisory Committee
Economic & Housing Development Department
Hammock Advisory Committee
Historic Preservation Advisory Committee
Library Advisory Committee
Marina Advisory Committee
Parks & Recreation Department
Parks & Recreation Advisory Committee
Public Relations Advisory Committee
Sister City Program
Social Services Committee
Stirling Links Golf Course
Visit Dunedin
Youth Advisory Committee*

Bike Ped Action Plan

Overview

Department	Community Development
Project Number	NA

Description

Update the Recommended Strategies and Actions section and the Bicycle Facilities and Recommendations map within the MMTP. The updates to the strategies and actions will incorporate new practices or policies and remove strategies and actions that have been completed since the adoption of the MMTP in 2021. The map updates will include constructed and planned facilities not identified on the current map. The map updates may also include additions or changes to the bicycle network.

Details

Project Manager	Kathy Gademer
Fiscal Impact	Fiscal Impact in Future Years
Project Status	New
Year Project Began	Anticipated late 2024
Master Plan	Multit-Modal Transportation Master Plan
Total Cost of Initiative	\$60,000
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Initiative Justification

On November 10, 2011, the City Commission heard a presentation and adopted the City's first Bicycle/Pedestrian Master Plan. The 2011 Bicycle/Pedestrian Master Plan includes a separate map with proposed bicycle facilities and corresponding data and analysis. This plan does not include any goals, objectives, policies, or action items. Updating this document and including it into the MMTP will allow for editions, changes, and deletions to the MMTP on this topic. City Commission Goals include (MMTP) incorporating and updating the Bicycle Pedestrian Master Plan to address the needs of improving or expanding local facilities and providing amenities in key locations of the existing facilities. Strategies and actions to be reviewed include: Strategy 1. Update citywide programs, plans, and procedures; Action 1.06: Update, and complete, the Dunedin Bicycle Master Plan to include recommendations from this Plan; Strategy 1. Create and implement a bicycle network that serves all ages and abilities; Strategy 5. Expand Bicycle Amenities.

Changes from Prior Year

NA

Scope of Estimate

Estimate provided by City consultant agency.

Task 1 Multimodal Master Plan bicycle policy and bicycle map updates: \$15,000

Task 2 Multimodal Master Plan Existing Conditions Update: \$15,000

Task 3 Community Engagement: \$30,000

- Bicycle Forum/Event - \$15,000
- Stakeholder Meetings - \$8,000
- Online Survey and Map - \$7,000

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Costs 1	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Public Art Master Plan and Implementation

Overview

Department	City Manager
Project Number	171909

Description

The 2018 Public Arts Master Plan (PAMP) included seed funding (borrowed from the Building Fund) for public art projects and to support the role of the Arts Consultant. To continue funding support of Public Art and until such time as the master plan and/or funding formula can be addressed, there is a general fund allocation request of \$25,000 for FY24 to continue to fund public art projects.

Art consultant tasks include, but are not limited to:

1. Advise on public policy concerning public art, make recommendations to the city for further development of its Public Art program, and cultivate and expand the Arts & Culture vision for the City of Dunedin and its residents.
2. Oversee and implement the city-approved Public Art Master Plan, public art code and resolution; assist in the expansion of locations for placement of public art.
3. Further develop and maintain the city Public Art Database.
4. Advise on cultural expansion to further the cultural art realm.
5. Market and educate regarding the PAMP and Public Art Collection.
6. Provide condition reports.
7. Project Management of public art projects.

Details

Project Manager	Nicole Delfino
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2019
Master Plan	Public Art Master Plan
Total Cost of Initiative	\$250,000

EPIC! Goal

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Initiative Justification

Enhances the sense of place, art and culture in the Community.

Changes from Prior Year

Art consultant is engaged under a 3-year term RFP with the option to renew. Contract and performance will be evaluated prior to termination of original term and recommendations for future action will be presented. Current consultant response provided for an annual increase of 2-3.5%, or a similar match to inflation/Cost of Living adjustment. The 2023/2024 increase of 3.5% is reflected in future years (for an overall increase \$1225 annually). Additional requested increases will be reviewed annually and prior to approval/adjustment.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$36,225	\$36,225	\$36,225	\$36,225	\$36,225	\$36,225	\$217,350
Costs 2	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$66,225	\$36,225	\$36,225	\$36,225	\$36,225	\$36,225	\$247,350

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$36,225	\$36,225	\$36,225	\$36,225	\$36,225	\$36,225	\$217,350
Public Art Fund	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$66,225	\$36,225	\$36,225	\$36,225	\$36,225	\$36,225	\$247,350

Sister City Program

Overview

Department	City Commission
Project Number	142101

Description

The City Commission would like to grow the Sister City relationship with Stirling, Scotland, and Summerside, PEI, Canada, by promoting the program as a community initiative. Future considerations for the program are a student exchange program, trip sponsorships for the Historical Society or other Organization representatives, and continued support for the City's bands, Highland Games, and Scottish Arts Foundation.

Details

Project Manager	Nicole Delfino
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2021
Master Plan	N/A
Total Cost of Initiative	5600
EPIC! Goal	



1. Create a vibrant, cultural experience that touches the lives of our community and visitors.

Initiative Justification

Commission Direction

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 2	\$5,000	\$250	\$5,000	\$250	\$5,000	\$250	\$15,750
Costs 1	\$0	\$4,900	\$0	\$4,900	\$0	\$4,900	\$14,700
Costs 3	\$610	\$610	\$610	\$610	\$610	\$610	\$3,660
Total	\$5,610	\$5,760	\$5,610	\$5,760	\$5,610	\$5,760	\$34,110

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$5,610	\$5,760	\$5,610	\$5,760	\$5,610	\$5,760	\$34,110
Total	\$5,610	\$5,760	\$5,610	\$5,760	\$5,610	\$5,760	\$34,110



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EPIC! GOAL #2

Create a visual sense of place throughout Dunedin.

Objectives:

- a. Complete streets -you can go wherever you want to go in Dunedin on the multi-modes of transportation, i.e. bike routes, bus path, golf cart routes.
- b. Create vibrant neighborhoods throughout the City including south side street names / New reclaimed water.
- c. Identify and enhance commercial corridors according to the theme of the area / Entry way demarcation.
- d. Support and encourage enhancements that promote the Pinellas Trail in Dunedin as a premier recreational asset.

All of the City of Dunedin Departments and Committees proudly contribute to the programs and projects that follow. The City will seek input from the following Boards and Committees in regards to this goal:

*Arts & Culture Advisory Committee
Arts Master Plan
Board of Adjustments and Appeal
Board of Finance
Code Enforcement Board
Community Redevelopment Agency (CRA)
Community Redevelopment Agency Advisory Committee
Communications Department
Disability Advisory Committee
Dunedin Causeway & Coastal Waterways Committee
Dunedin Stadium Advisory Committee
Economic & Housing Development Department
Edgewater Drive Advisory Committee
Hammock Advisory Committee
Historic Preservation Advisory Committee
Local Planning Agency
Marina Advisory Committee
Parks & Recreation Department
Parks & Recreation Advisory Committee*

CRA Midterm County Review

Overview

Department	Economic & Housing Development
Project Number	172402

Description

A Consultant service is needed to prepare a Mid-Term Review to be submitted to Pinellas County in conjunction with continuing Pinellas County tax incremented financing to Dunedin past 2025. Receiving approval from Pinellas County for continued revenue would preserve approximately \$8,000,000 in funds to Dunedin till the CRA Sunsets in 2033

Details

Project Manager	Robert Ironsmith
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2024
Master Plan	CRA Downtown Master Plan 2033
Total Cost of Initiative	\$35,000
EPIC! Goal	



Initiative Justification

The Review will include the following elements: 1. Performance of TIF revenues; 2.Implementation of Downtown Master Plan 2033; 3.Effectiveness of the Downtown Master Plan 2033 at Mitigating Blighting influences. The City shall submit the comprehensive data and analysis to the County for the mid-term review no later than October 1, 2025.

Changes from Prior Year

This project was initiated in 2024 but has not been completed. Funds are still needed to complete the Mid-Term Review with the County in 2025.

Scope of Estimate

Estimate based on probable scope of work to be included with preparation of the comprehensive Mid-term report to Pinellas County.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Community Redevelopment Agency (CRA) Fund	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Decorative Furniture

Overview

Department City Manager
Project Number 112402

Description

Staff will work to implement a city-wide decorative street furniture program.

Details

Project Manager City Manager
Fiscal Impact Operating
Project Status Existing
Year Project Began 10/1/23
Master Plan N/A
Total Cost of Initiative unfunded
EPIC! Goal



Initiative Justification

City Commission Direction

Changes from Prior Year

FY2024 allocated \$20,000 for decorative furniture which is planned to be expended on adding decorative items to the Patricia corridor.

Scope of Estimate

Scope is city-wide.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Costs 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SR 580 Increased Access Management Regulations

Overview

Department	Community Development
Project Number	NA

Description

Staff requested crash data from the Florida Department of Transportation (FDOT) to assess the main areas that the City needs to focus on improving the safety of the corridor. The data received by FDOT covers a five-year period from 2011 to 2015. Based on the data received, staff made an analysis that a majority of the incidents occur at or near the major intersections of the corridor.

Most of the crashes are correlated to the existing locations of the driveway openings to businesses near the main intersections due to rear ending, lane departure (angle and sideswipe crashes), and turning movements (left, right, U-turn). Based on this analysis, staff is planning to explore a development code amendment to minimize driveway openings along the corridor for future development projects seeking to improve or redevelop parcels within the area.

Details

Project Manager	George Kinney
Fiscal Impact	Fiscal Impact in Future Years
Project Status	Existing
Year Project Began	NA
Master Plan	Multit-Modal Transportation Master Plan
Total Cost of Initiative	NA
EPIC! Goal	



Initiative Justification

Work with a consultant to develop the necessary code language to begin access management closures based on crash data.

Changes from Prior Year

NA

Scope of Estimate

NA

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SR 580 Landscaped Median Project

Overview

Department	Community Development
Project Number	NA

Description

Currently, SR 580 is a five-lane highway from Alt 19 to Pinehurst Rd, and a seven-lane highway from Pinehurst Rd east to Belcher Rd, as well as eastward beyond Dunedin's city limits. The corridor within Dunedin has a "Two-Way-Left-Turn-Lane" that does little to divide opposing vehicles, or provide predictable turning locations. This geometric configuration can lead to crashes; with the potential for head-on collisions.

The Engineering Division supports constructing raised medians in locations that have existing gore striping, as these areas are not intended to be traveled in. The raised medians would more clearly define the intersection turn lanes and add some predictability for vehicles in these areas. Raised medians can also provide a more aesthetic corridor, by providing the ability to add landscaping and welcome signage. The intersection of CR 1 could serve as a nodal entrance to Dunedin, along SR 580. Welcome signage could be incorporated in the median just east of CR 1; similar to what currently exists along Curlew Rd.

Details

Project Manager	George Kinney
Fiscal Impact	Fiscal Impact in Future Years
Project Status	Existing
Year Project Began	NA
Master Plan	Multit-Modal Transportation Master Plan
Total Cost of Initiative	NA
EPIC! Goal	



Initiative Justification

Working with FDOT and a landscape architect, develop a landscaped median plan from Bass Blvd to CR 1.

Changes from Prior Year

NA

Scope of Estimate

NA

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Costs 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SR 580 Pole to Monument Sign Ordinance

Overview

Department Community Development

Description

During one of the code overhaul workshops in 2010, City staff presented language requiring existing pole signs to be changed to monument signs within fifteen years. Based on merchant opposition, the pole to monument concept was not included in the City's new Land Development Code. Staff recommends a new pole to monument initiative for 2020.

Staff further recommends the Architectural Review Committee make a recommendation on the following:

1. Appropriate sign structure materials including the base of the sign;
 2. Appropriate sign face background colors; and
 3. Appropriate lighting.
-

Details

Project Manager	George Kinney
Fiscal Impact	Fiscal Impact in Future Years
Project Status	Existing
Year Project Began	NA
Master Plan	N/A
Total Cost of Initiative	Unfunded
EPIC! Goal	



Initiative Justification

Work with a consultant to initiate a pole to monument sign ordinance with an amortization schedule and architectural review.

Changes from Prior Year

NA

Scope of Estimate

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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EPIC! GOAL #3

Promote Dunedin as The Premier Coastal Community, protecting and improving our natural resources for the enjoyment of all.

Objectives:

- a. Encourage and support implementation of Quality of Life efforts by Pinellas County, and others, along the Dunedin Causeway.
- b. Identify and expand opportunities and programs for responsible public access to the waterfront including facilities for motorized and non-motorized boating activities.
- c. Expand nature education and appreciation through various displays, tours and outreach programs.
- d. Leverage Stormwater Master Plan Update recommendations to implement projects which affect and protect the Coastal Community.

All of the City of Dunedin Departments and Committees proudly contribute to the programs and projects that follow. The City will seek input from the following Boards and Committees in regards to this goal:

*Board of Finance
Charter Review Committee
Committee on Aging
Committee on Environmental Quality
Community Redevelopment Agency (CRA)
Community Redevelopment Agency Advisory Committee
Communications Department
Dunedin Causeway & Coastal Waterways Committee
Dunedin Chamber of Commerce
Economic & Housing Development Department
Ordinance Review Committee
Marina Advisory Committee
Parks & Recreation Department
Parks & Recreation Advisory Committee
Social Services Committee
Stormwater Advisory Committee*

Evaluation & Improvement of Services (Public Services and Facility Services)

Overview

Department Public Works

Description

To engage consultant services to provide program and operations assessment of its process and systems and recommend improvement in efficiencies and effectiveness and process to continue cost-effective delivery of services. The project will include establishing a baseline for comparison after any changes are implemented. The report is to include bench marking of similar operations, best practices, evaluating processes, evaluating billing rates to recover all costs (including overhead and direct costs), identifying specific actions to improve operations, defining how to implement improvements. The detailed analysis will include all activities and programs provided by Public Services and Facility Services, including but not limited to: customer service processes, routes, maintenance schedules, replacement cycles, resource requirements for defined levels of service per asset type, defined work tasks, and a method for evaluation/comparison of contracted services.

Details

Project Manager	Sue Bartlett
Fiscal Impact	Operating
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Initiative	\$60,000
EPIC! Goal	

3. Promote Dunedin as The Premier Coastal Community, protecting and improving our natural resources for the enjoyment of all.

Initiative Justification

Ensure cost-effective, sustainable operations for city-wide operations and services.

Scope of Estimate

Includes evaluation and presentation of report.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 3	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Costs 2	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Costs 1	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Stormwater Fund	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Facilities Maintenance Fund	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
General Fund	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000



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EPIC! GOAL #4

Be the statewide model for environmental sustainability stewardship.

Objectives:

- a. Become the model steward for our city's physical and environmental stability.
- b. Support and enhance a clean, healthy environment.
- c. Establish environmental sustainability as an essential and mutually supportive element of livability, affordability and equity.
- d. Preserve, promote and enhance our natural environment.

All of the City of Dunedin Departments and Committees proudly contribute to the programs and projects that follow. The City will seek input from the following Boards and Committees in regards to this goal:

*Ambient Water Quality Testing
Aquatic Vegetation Control
Board of Finance
Committee on Environmental Quality
Dunedin Causeway & Coastal Waterways Committee
Hammock Advisory Committee
Mangrove Trimming
Reclaimed Water Infrastructure
Sandbag Distribution
Septic Abatement Program
Stormwater Advisory Committee
Street Trees
Tree Giveaway*

Clearwater Ferry Service Contribution

Overview

Department Parks & Recreation
Project Number 452201

Description

Contribution of \$85,000 toward the operating costs for the expanded Clearwater Ferry Service from Dunedin to Clearwater.

Details

Project Manager Vince Gizzi
Fiscal Impact Operating
Project Status Existing
Year Project Began 2022
Master Plan N/A
Total Cost of Initiative \$85,000 annually
EPIC! Goal



Initiative Justification

This initiative would expand operations of the Clearwater Ferry Service to a reliable year-round operation. The cost would be proportionally shared by the City of Dunedin, City of Clearwater, and Pinellas County.

Changes from Prior Year

Carryforward FY23 ARPA funding of \$55,000. Annual budget increased from \$55,000 to \$85,000.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$510,000
Total	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$510,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$510,000
Total	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$510,000

Downtown Looper

Overview

Department	Community Development
Project Number	172201

Description

In 2023, the City engaged Freebee in an effort to offer a green transportation mobility alternative that would serve the City's residents, visitors, and business employees. The City introduced the service through a 6-month pilot project that was funded with ARPA dollars. The pilot program has proven successful and is likely to be continued as an ongoing service that will require an annual operational allocation.

The funding estimate noted herein assumes the service hours and number of vehicles utilized during the pilot project and without advertising income. It is anticipated that successive years will show reductions if advertising occurs. Likewise, funding would increase if considerations are made to expand the service.

Details

Project Manager	Kathy Gademer
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2023
Master Plan	Multit-Modal Transportation Master Plan
Total Cost of Initiative	\$255,660 Annually
EPIC! Goal	



Be the statewide model for environmental sustainability stewardship.

Initiative Justification

The City would continue to work with Freebee in an effort to address mobility issues and alleviate parking and traffic concerns. A mobility (looper) service is recognized and recommended by the City Mobility Plan.

Changes from Prior Year

The pilot project will be completed soon and the consultant will report the results to the City Commission on April 16, 2024. It is anticipated that the Commission will make a decision to either continue or discontinue the service.

Scope of Estimate

See Attachment. The operation cost center would likely shift to the general fund as the pilot project was funded by ARPA dollars. The Account ID below represents the anticipated cost center.

Current Service - 105 Hours Weekly \$255,660 Annually (0% Cost Increase over Pilot) *If allowed, advertising to be split 50/50 between City and Freebee

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$255,660	\$255,660	\$255,660	\$255,660	\$255,660	\$255,660	\$1,533,960
Total	\$255,660	\$255,660	\$255,660	\$255,660	\$255,660	\$255,660	\$1,533,960

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$255,660	\$255,660	\$255,660	\$255,660	\$255,660	\$255,660	\$1,533,960
Total	\$255,660	\$255,660	\$255,660	\$255,660	\$255,660	\$255,660	\$1,533,960

DREAM: Greenhouse Gas (GHG) Assessments

Overview

Department	City Manager
Project Number	112303

Description

In efforts to track municipal and community-wide greenhouse gas (GHG) data, the City utilizes a tool called ICLEI ClearPath. The International Council for Local Environmental Initiatives (ICLEI) provides advanced technical and cartographic resources for numerous programs and projects. The digital tool creates a baseline for local GHGs and provides unique solutions to mitigating climate change and environmental degradation. Paying an upfront due of \$3840 for a four (4) year membership will save the City \$880 as a 20% discount is given when committing to four (4) years.

Details

Project Manager	Natalie Gass
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2022
Master Plan	DREAM (Sustainability) Master Plan
Total Cost of Initiative	3840
EPIC! Goal	



Be the statewide model for environmental sustainability stewardship.

Initiative Justification

The greenhouse gas (GHG) assessments action item can be found in Dunedin's Resilient Environmental Action Master Plan (DREAM) on page 78. This business plan initiative aligns the City's EPIC! Goals, particularly #3: Promote Dunedin as the Premier Coastal Community, protecting and improving our natural resources for the enjoyment of all, and #4: Be the statewide model for environmental sustainability stewardship.

Changes from Prior Year

\$3840 for a four-year software subscription.

Scope of Estimate

Covers the software cost for conducting, tracking, and housing the City's greenhouse gas (GHG) assessments.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$0	\$0	\$0	\$3,840	\$0	\$0	\$3,840
Total	\$0	\$0	\$0	\$3,840	\$0	\$0	\$3,840

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$0	\$0	\$0	\$3,840	\$0	\$0	\$3,840
Total	\$0	\$0	\$0	\$3,840	\$0	\$0	\$3,840

DREAM: Wildlife Corridors (National Wildlife Federation Community Certification)

Overview

Department City Manager

Project Number 112304

Description

To reduce the negative impacts of urban sprawl and development on vital ecosystems and habitat, the City has a goal to achieve the National Wildlife Federation (NWF) Community Certification by 2030. This will improve the ability for wildlife corridors to develop through our urban environment, enhance the City's urban ecology, and reduce the harmful effects of habitat fragmentation. Based on population size, the certification requires 250 points to be achieved. Over the next eight years, the goal is to assist 242 single-family homes, one City park, and one school in obtaining certification. Allocating \$2000 per year will provide funds for covering application fees, providing training and educational materials and resources, developing outreach, and maintaining metrics on this goal.

Details

Project Manager Natalie Gass

Fiscal Impact Operating

Project Status Existing

Year Project Began 2022

Master Plan DREAM (Sustainability) Master Plan

Total Cost of Initiative Total cost: \$12,000 and divided by a \$2,000 annual cost until the project is complete through FY29.

EPIC! Goal



Initiative Justification

The NWF Community Certification goal can be found in Dunedin's Resilient Environmental Action Master Plan (DREAM) on page 34. This business plan initiative aligns the City's EPIC! Goals, particularly #3: Promote Dunedin as the Premier Coastal Community, protecting and improving our natural resources for the enjoyment of all, and #4: Be the statewide model for environmental sustainability stewardship.

Scope of Estimate

The estimate includes covering the certification costs for residents to certify their yards and landscapes at wildlife habitats to reach a community / city-wide goal. The estimate also provides most of the education and outreach expenses as well.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$10,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$10,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$10,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$10,000

Dunedin Resiliency and Sustainability Rebate Program

Overview

Department Community Development

Description

The concept is to provide Dunedin residents and business owners an incentive for constructed improvements that lead to greater resiliency and sustainability. The program could begin as a pilot program with the potential to become an annual Business Plan Initiative. The program could take the form of a financial incentive similar to existing programs like the solar rebate program and façade improvement program.

Details

Project Manager	Kathy Gademer and Joseph DiPasqua
Fiscal Impact	Fiscal Impact in Future Years
Project Status	New
Year Project Began	Anticipated late 2024
Master Plan	DREAM (Sustainability) Master Plan
Total Cost of Initiative	\$100,000 Annually
EPIC! Goal	



Be the statewide model for environmental sustainability stewardship.

Initiative Justification

Proposal is to marry funding sources for the greatest flexibility. Initial suggestion is \$50K from the city building fund and \$50K from the city general fund. Building fund monies would be used exclusively to rebate permit fees related to eligible resiliency activities/projects. General fund money could be used to serve other improvements and/or initiatives that are non-permit related.

Eligible City-Wide Resiliency/Hardening Activities:

- Retrofitting or elevating a home or dry-floodproof a commercial business
- Whole house/business window replacement - energy efficient hurricane impact windows
- Whole house/business roof system - strap tie-down system
- Whole house/business opening protection - door replacement project must include hurricane resistant garage door where applicable
- Elevating/Floodproofing systems (HVAC, battery storage, EV charging, etc.) (NG)
- Other sustainable/resilient activities that further City goals
- Mobile homes would not be eligible for the rebate program
- EV charger install (NG)
- Electrification new appliances (NG)
- Weatherization initiatives (NG)
- Landscaping resiliency and/or storm preparation (NG)
- Living shoreline conversion/enhancement (NG)

Priority: Staff would recommend a first-come, first-serve approach consistent with other City programs. That said, the City Commission could consider prioritizing rebate requests by project type (i.e. elevating homes over window replacement) and/or prioritizing requests from vulnerable geographic areas/neighborhoods.

Website and Forms:

Suggestion to use a one-page application similar to the one used for the solar rebate program:

<https://www.dunedingov.com/City-Services/Business-Development/Community-and-Economic-Development/Sustainable-Development>

A sustainability webpage would be developed to include the existing solar rebate program and that would include information on other City, State and Federal initiatives and rebate programs that residents and businesses can leverage.

Examples include:

- FEMA programs currently offered at <https://www.floridadisaster.org/dem/mitigation/flood-mitigation-assistance-program/>
- The Inflation Reduction Act (IRA) offering rebates to encourage homeowners to switch out appliances, install solar, and add EV charging in their garage

- SCEP Weatherization Assistance Program (NG)

<https://www.energy.gov/scep/wap/articles/weatherization-assistance-program-fact-sheet>

- My Florida Safe Home Program (MM)

<https://mysafehome.com/>

- The anticipated adoption of a City resolution to temporarily waive permit fees for post-storm damage.

Operational Logistics – Building Fund Money:

- Rebate application would come with building permit request
- Rebate made to property owner following completion/CO of the project
- Home/Business owner applies for and receives rebate (not contractor)
- Suggested rebate cap is \$2,500 per project
- State permit surcharge not eligible for rebate

Operational Logistics – General Fund Money:

- Rebate application made to Community Development
- Rebate made to property owner following completion of the project
- Home/Business owner applies for and receives rebate (not contractor)
- Suggested rebate cap is \$2,500 per project

Decision/Policy Points and Recommendations

- Eligible activity must have an identified cost that is eligible for rebate when a building permit is not required.
- Funding is initially recommended to take the form of a Business Plan Initiative (BPI) that would reset annually. After a few years, the program could be evaluated to consider aggregate funding should there be a desire to purchase highly vulnerable properties in the future.
- Non-permit rebate applications will request additional criteria possibly including pre/post photos, and job estimate/actual costs.

- Any specific property address is limited to not more than two (2) rebate projects over a three (3)-year period to assure equitable opportunity.

General Note

Contractors likely will use as marketing tool as they do for the solar program. Must assure that rebate is returned to property owner so that contractor is forthright with home/business owner.

Changes from Prior Year

NA

Scope of Estimate

\$50,000 General Fund and \$50,000 Building Fund - To be recurring annual request if successful.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 2	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$150,000
Costs 1	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$150,000
Total	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$300,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Building Fund	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$150,000
General Fund	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$150,000
Total	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$300,000

Pinellas Solar Co-op - Solar United Neighbors

Overview

Department	City Manager
Project Number	112403

Description

Solar United Neighbors (SUN) is a national 501(c)3 nonprofit that was initiated in 2007 to assist community members in uniting, fighting for their energy rights, and going solar. SUN organizes solar co-ops where residents and businesses can join together, vet companies, and purchase solar panels in bulk for a reduced rate. Solar co-ops are free to join with no obligation to go solar, and they equip community members with education and protection from scams and fraud. SUN has helped over 8,100 residents nationwide go solar and have hosted eight Pinellas Solar Co-ops in the county. Each solar co-op costs \$20,000, and two cities in Pinellas have covered the cost for years. During regional discussions, cities were advised to create a cost-share plan and co-sponsor the co-ops together. As the Pinellas Solar Co-ops benefit all Pinellas County and Dunedin residents and businesses, it is in the City's best interest to budget \$5,000 for the 2024 Pinellas Solar Co-op.

Details

Project Manager	Natalie Gass
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2024
Master Plan	DREAM (Sustainability) Master Plan
Total Cost of Initiative	\$5,000
EPIC! Goal	



Be the statewide model for environmental sustainability stewardship.

Initiative Justification

As the City of Dunedin is a Ready For 100 city with community-wide goals to achieve a 100% clean energy transition, the City must continue to support its residents and businesses in this endeavor. The City encourages residents and businesses to install solar on their rooftops and even has a rebate program to do so. While solar power should be promoted, the absence of regulations for solar power companies to abide by leaves community members vulnerable to solar business scams. Co-sponsoring a SUN solar co-op will increase the protection of Dunedin community members and ensure the sustainability of encouraging solar power.

Changes from Prior Year

The Pinellas Solar Co-op is hosted every other year by Solar United Neighbors (SUN). This is why \$5,000 has been recommended to be included in the budget every other year so that the co-ops can be sponsored. The total cost of a single solar co-op is \$20,000. This cost has been divided by cities within Pinellas County. The cost may be altered in the future if the fees are divided and covered by various cities based on population size.

Scope of Estimate

The scope includes promoting, partnering, and sponsoring a county-wide solar co-op. All Pinellas County residents are eligible, including Dunedin residents.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Costs 1	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$15,000
Total	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$15,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$15,000
Total	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$15,000

PSTA Jolley Trolley

Overview

Department	Economic & Housing Development
Project Number	182104

Description

Jolley Trolley service cost is shared with CRA and Economic & Housing Development. The service brings tourists to downtown and other City destinations along Alt 19 and Douglas Avenue. The Agreement calls for a 6.40% increase.

Details

Project Manager	Robert Ironsmith
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2014
Master Plan	CRA Downtown Master Plan 2033
Total Cost of Initiative	\$60,487.33
EPIC! Goal	



**Be the statewide model for environmental sustainability
stewardship.**

Initiative Justification

Continue service to Dunedin as an "entertainment people mover"; bringing in visitors, and providing transportation options for residents. The service also reduces the strain on the overall downtown parking system.

Changes from Prior Year

Significant increase from PSTA Agreement - 6.40% escalator

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$36,292	\$0	\$0	\$0	\$0	\$0	\$36,292
Costs 2	\$24,195	\$0	\$0	\$0	\$0	\$0	\$24,195
Total	\$60,487	\$0	\$0	\$0	\$0	\$0	\$60,487

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Community Redevelopment Agency (CRA) Fund	\$36,292	\$0	\$0	\$0	\$0	\$0	\$36,292
General Fund	\$24,195	\$0	\$0	\$0	\$0	\$0	\$24,195
Total	\$60,487	\$0	\$0	\$0	\$0	\$0	\$60,487

Ready for 100

Overview

Department	City Manager
Project Number	112302

Description

In July 2017, the Mayor signed the Sierra Clubs “Mayors for Clean Energy” initiative. On December 6th, 2018 the City Commission signed and adopted the resolution for Ready for 100. By committing to this resolution, the City is committed to reaching its goal of 100 percent renewable energy for municipal operations by 2035 and City wide by 2050. Adopting this resolution means the City will reduce their dependency on fossil fuels and use clean, renewable resources. This can be achieved by various pursuits such as, but not limited to; building to net zero standards, installing solar technology, subscribing to offsite solar, increasing energy efficiency, and reducing our carbon footprint. This goal aligns with the City's EPIC Goals and has been incorporated into the updated Comprehensive Plan and DREAM, Dunedin's Resilient Environmental Action Master Plan. The City subscribed to the Duke Energy Clean Energy Connection (CEC) program to reach 40% of its goal by 2024. The City has also installed solar on the Water Treatment Plant, the Emergency Operations Center, and will be installing solar on the new City Hall. A solar feasibility and energy audit will guide fiscal year project requests. The estimated fee for this audit is \$100,000. As roofs are planned and budgeted to be replaced, it is critical to couple solar installation plans alongside. A citywide audit will need to be completed, but two facilities in particular will need to be audited beforehand due to timeline constraints. These buildings are the Hale Senior Activity Center and the Dunedin Public Library. The audit will help determine a list of projects for buildings to become more energy efficient and determine the size of the solar system if applicable. This holistic effort of analyzing and improving efficiencies, incorporating best practices such as lighter roof colors, and installing solar power has an estimated implementation fee of \$250,000.

Details

Project Manager	Nicole Delfino
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2018
Master Plan	DREAM (Sustainability) Master Plan
Total Cost of Initiative	1325000
EPIC! Goal	



Be the statewide model for environmental sustainability stewardship.

Initiative Justification

This initiative sets a goal for the City to operate with renewable clean energy, creating a healthier environment and more sustainable community for residents, staff, and visitors.

Changes from Prior Year

DREAM master plan action items are being addressed and new program/initiatives have been identified for FY2025. Funding requested to achieve goals will be added in future years.

Resolution #18-43 adopted in Dec. 2018; City purchased Nissan Leaf in 2018; Meeting with Duke Energy on April 30th, 2019; working with Sierra Club and CEQ as well as developing a taskforce for the project.

\$250,000 implementation from FY 2024 through FY 2028 is unfunded

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Prior Year Carryforward 1	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Prior Year Carryforward	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Septic Tank Abatement Incentives

Overview

Department Utilities & City Engineer
Project Number 522101

Description

Develop program to provide financial incentives for septic tank owners to connect to the City sanitary sewer system.

Details

Project Manager Brian Antonian
Fiscal Impact Operating
Project Status Existing
Year Project Began 2020
Master Plan N/A
Total Cost of Initiative 175,000
EPIC! Goal



Initiative Justification

The replacement of septic tanks with City sewer provides for the removal of nutrient rich groundwater and stormwater from reaching the watershed and having negative impacts on the environment.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000

Solar Energy Incentive Grant

Overview

Department	Community Development
Project Number	171903

Description

Partnering with the University of South Florida (USF) in 2017, the City received a road map to solar energy leadership. Building on the USF research, and working with the City's Committee on Environmental Quality, staff recommended a solar energy incentive grant for the installation of solar panels.

Details

Project Manager	Joseph DiPasqua
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2019
Master Plan	DREAM (Sustainability) Master Plan
Total Cost of Initiative	\$50,000 Annually
EPIC! Goal	



Be the statewide model for environmental sustainability stewardship.

Initiative Justification

Ordinance 19-07, passed on February 21, 2019, which provided for the solar energy incentive.

The City may offer incentives for new construction, new additions, and building conversions involving solar energy.

Incentives may include, but are not limited to:

1. Fast track permitting
 2. Recognition at a city commission meeting
 3. Inclusion of project details on the city's green building webpage
 4. Informative banners placed at the project site
 5. A solar energy incentive grant for the installation of solar panels. (The grant will be at a rate of \$0.25 per watt of solar power generated; with a maximum grant of \$2,500.00 per applicant).
-

Changes from Prior Year

Ongoing Annual Program

Scope of Estimate

Ongoing City Program

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000



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EPIC! GOAL #5

Enhance community relationship strategies that strengthen inclusiveness, respect, transparency and collaborative engagement.

Objectives:

- a. Offer opportunities for community engagement, volunteerism and public-private partnerships.
- b. Make Dunedin a place where people of any generation, cultural and socio-economic background feel welcome.
- c. Seek and maintain public safety by the Fire Department responding to 90% of their emergency fire and EMS calls within 7.5 minutes and for the Pinellas County Sheriff's Office to ensure all Dunedin residents live in safe neighborhoods and reduce crime by promoting partnerships between citizens and law enforcement.
- d. Foster an appreciation for public service and customer service throughout the organization and with its citizens & employees by maintaining or enhancing a 91% satisfaction rating per the customer survey.
- e. Continue to develop open, two-way communication between the government and citizenry.
- f. Create an atmosphere of civility within the community through communications, transparency and mutual respect.

All of the City of Dunedin Departments and Committees proudly contribute to the programs and projects that follow. The City will seek input from the following Boards and Committees in regards to this goal:

*Aid to Private Organizations
Board of Finance
Chamber After-Hours
Citizen's Academy
City Council Agenda Policies & Procedures
Dunedin Housing Authority
Emergency Operations Center & Fire Training Facility
E-Newsletter
New City Hall
Outreach at Community Events
Public Records Training
Roberts Rules Training*

Affordable/Workforce Housing Program

Overview

Department	Economic & Housing Development
Project Number	182101

Description

As a measure to address recommendations from the Affordable Needs Housing Assessment by utilizing seed funds in the amount of \$50,000 EACH YEAR from General Fund and \$650,000 ARPA Fund from FY23 to advance Affordable and Workforce Housing initiatives in the City.

Details

Project Manager	Robert Ironsmith
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2019
Master Plan	Economic Development Master Plan
Total Cost of Initiative	\$780,000
EPIC! Goal	



Initiative Justification

As a measure to address recommendations from the Affordable Needs Housing Assessment by utilizing seed funds to advance Affordable and Workforce Housing.

Changes from Prior Year

The Affordable/Workforce Housing project includes two funding sources - the General Fund and the ARPA Fund. With the FY 2025 budget, the total General Fund portion of the project is \$180,000, with \$81,272 available in FY 2024. The ARPA portion of the project is \$650,000. There is also a separate CRA Affordable/Workforce Housing Program request funded by the CRA. The total CRA portion is \$250,000 with the FY 2025 request. The amounts funded by the General Fund and CRA

can be used for projects anywhere in the City, but the amounts funded by the CRA are only to be used in projects within the CRA.

Both requests - the Affordable/Workforce Housing Program and the CRA Affordable Workforce Housing Program - use project number 182101.

Scope of Estimate

The estimate provided is seed funding for a potential future Affordable Housing Project.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward 1	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
Prior Year Carryforward 2	\$81,272	\$0	\$0	\$0	\$0	\$0	\$81,272
Costs 1	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$781,272	\$0	\$0	\$0	\$0	\$0	\$781,272

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward	\$731,272	\$0	\$0	\$0	\$0	\$0	\$731,272
General Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$781,272	\$0	\$0	\$0	\$0	\$0	\$781,272

Budget and Planning Cloud Based Software for Public Sector

Overview

Department	Finance
Project Number	152301

Description

The City currently has Tyler Munis ERP financial module, which includes a budget module in Tyler Munis which is not user friendly or intuitive. Budget team currently continues to prepare the budget each year using excel documents, which are cumbersome, time consuming and even with checks and balances are prone to have errors at times. Finance staff has researched (for the past year) web based solutions that would provide more efficient budget preparation, long range planning and community engagement and transparency for the City of Dunedin.

Details

Project Manager	Les Tyler
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2023
Master Plan	N/A
Total Cost of Initiative	\$36,000 to \$50,000 Annually

EPIC! Goal



5. Enhance community relationship strategies that strengthen inclusiveness, respect, transparency and collaborative engagement.

Initiative Justification

A web based software program would provide a collaborate environment across all departments by sending and receiving budget proposals (to and from departments), tracking performance on EPIC goals, sharing outcomes with colleagues, Commission and the public. Improved Decision making, will allow the City to visualize trends and model the impact of proposed budget changes while transforming complex financial and performance data. Provide better engagement to the community with interactive budget book online with appealing web pages that will provide the taxpayers with data to show how tax dollars are impacting the community. There are many changes to the budget from beginning to end, with the current excel format the City has been using, sometimes one number change needs to be made in 5 or more locations in the

budget document, which adds to the risk of making errors. These web based budget software platforms are designed to change the number or line item in one place and the change flows throughout the budget document.

Changes from Prior Year

We have chosen Cleargov (in December 2022) as our budget software and implementing it in FY 2023 FY, for the FY 2024 budget document - but there will be in FY 2024 continued efforts to roll out the Transparency Module for departments as well as citizen and public access for, demographic information, budget data and actual cost data for the City of Dunedin.

Scope of Estimate

This would be cloud based Budget Software with a subscription basis annual fee. The first year would include set up cost with the vendor to move over prior year data as well as set up or City chart of accounts and Budget information. Estimated set up cost are \$10,000 the first year. Annual cost of approx. \$45,000 per year, with estimated 3% increase annually.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$36,000	\$40,000	\$45,000	\$48,000	\$50,000	\$50,000	\$269,000
Total	\$36,000	\$40,000	\$45,000	\$48,000	\$50,000	\$50,000	\$269,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
IT Services Fund	\$36,000	\$40,000	\$45,000	\$48,000	\$50,000	\$50,000	\$269,000
Total	\$36,000	\$40,000	\$45,000	\$48,000	\$50,000	\$50,000	\$269,000

City of Dunedin Strategic Planning

Overview

Department	City Manager
Project Number	112301

Description

At the March 2022 City Commission Strategic Workshop, Commission provided guidance to City Staff to look into Strategic Planning for the City. In order to plan for the future, City Staff recommends coordinating a City-wide Strategic Planning effort to commence in Fiscal Year 2023. This strategic planning process would be a multi-year process where engagement of the residents, staff, and Commission through workshops, surveys, feedback sessions would be required in order to draft strategic plans. A strategic plan would provide a long-term, multi-year, roadmap of goals and objects in order to proactively plan and shape the future of our city.

Details

Project Manager	Nicole Delfino
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2023
Master Plan	N/A
Total Cost of Initiative	\$150,000

EPIC! Goal

5. Enhance community relationship strategies that strengthen inclusiveness, respect, transparency and collaborative engagement.

Initiative Justification

Commission Direction provided on March 21, 2022 at the annual Strategic Planning Workshop and approved the Strategic Planning project on July 25, 2023. City staff engaged, through an RFP process, with The University of South Florida, Florida Institute of Government (FIOG) and St. Petersburg Collaborative Labs to facilitate the Strategic Planning process. The second phase of the Strategic Planning project, as indicated via the request of an annual licensing fee, is the implementation of a dashboard. The fee reflected annually will cover the web based software annual subscription which will provide staff with a platform to track and update strategic and master plan initiatives as well as provide a public facing dashboard for transparency and accountability.

Scope of Estimate

Years 1 and 2 include strategic alignment workshops, communication plan, citizen engagement sessions, interviews with stakeholders, surveys and feedback for residents and employees, focus groups, leadership training, report drafting and commission presentation.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

CRA Affordable/Workforce Housing Program

Overview

Department	Economic & Housing Development
Project Number	182101

Description

As a measure to address recommendations from the Affordable Needs Housing Assessment by utilizing seed funds in the amount of \$50,000 each year to advance Affordable and Workforce Housing initiatives in the Community Redevelopment District.

Details

Project Manager	Robert Ironsmith
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2019
Master Plan	CRA Downtown Master Plan 2033
Total Cost of Initiative	\$250,000
EPIC! Goal	

5.

Enhance community relationship strategies that strengthen inclusiveness, respect, transparency and collaborative engagement.

Initiative Justification

As a measure to address recommendations from the Affordable Needs Housing Assessment by utilizing seed funds to advance Affordable and Workforce Housing.

Changes from Prior Year

The Affordable Workforce Housing project includes three funding sources and is submitted on two request forms. The CRA Affordable Workforce Housing Program is funded by the CRA Fund (\$250,000 through FY 2025) and can only be used for projects in the CRA. The Affordable Workforce Housing Program request is funded by the General Fund (\$180,000) and the ARPA Fund (\$650,000) and can be used anywhere in the City.

Both requests - the Affordable/Workforce Housing Program and the CRA Affordable Workforce Housing Program - use project number 182101.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Prior Year Carryforward 1	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Community Redevelopment Agency (CRA) Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Prior Year Carryforward	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000

Customer Service Program

Overview

Department Human Resources & Risk Management

Description

Develop a customer service initiative with associated training for city employees.

Details

Project Manager Theresa Smalling
Fiscal Impact Fiscal Impact in Future Years
Project Status Existing
Year Project Began 2020
Master Plan N/A
Total Cost of Initiative \$10000

EPIC! Goal



Initiative Justification

Allows for standardized customer service guidelines across the City. Informs employees and external stakeholders of the expectations for excellent customer service at the City of Dunedin.

Changes from Prior Year

For FY 23, staff will concentrate on refresher training and ensuring all new employees receive the required training. A culture of excellent Customer Service will be promoted from the recruitment process through onboarding of new employees. Refresher training was put on hold in FY22 due to COVID.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Land Development Code Update

Overview

Department	Community Development
Project Number	172305

Description

Utilize a phased approach to update the City Land Development Code. This effort would include incorporating amendments consistent with recent legislative changes, incorporating priority changes brought by the Ordinance Review Committee, and making changes that conflict and are not user friendly. Phase 1 would review immediate needs and suggest an approach to initial organization. Phase 2 would include a plan to structurally organize the LDC. Phase 3 would include a rewrite and include reduced verbiage and visual graphics for ease of use.

Details

Project Manager	Kathy Gademer
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2024
Master Plan	N/A
Total Cost of Initiative	\$400,000
EPIC! Goal	



Initiative Justification

The current LDC is verbose and contains conflicting language. The Code is not user friendly and difficult to interpret.

Changes from Prior Year

CD anticipates securing a consultant in the Spring of 2024. FY 24 funding will be encumbered upon selection of a consultant. The total project has been increased to \$400,000 to account for \$25,000 spent in FY 2023 related to the City's outdoor dining code.

Scope of Estimate

A City authorized planning consultant has provided the City with an estimate. Cost would be covered with \$100k to \$150k per year depending on the engagement and amount of graphics/exhibits requested. The first phase would be to do cleanup and do a bit of a diagnostic. Topical stakeholder groups and online engagement with a public roll-out have been successful.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Legislative Lobbyist: Government Services

Overview

Department	City Manager
Project Number	112404

Description

Many of our surrounding municipalities from small to large have invested in hiring a lobbying firm to assist with legislative requests, appropriations for capital projects, relationship building and more. While the legislative advocacy has improved over the last few years with development of legislative priorities, City staff recommended hiring a professional legislative lobbyist to advance the City's position and requests with the Florida State Legislature. In 2023, City Staff went through the RFP process to review qualifications and proposals. The 2023/2024 Legislative Lobbyist selected unanimously by the Review Committee was The Southern Group.

Details

Project Manager	Nicole Delfino
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2024
Master Plan	N/A
Total Cost of Initiative	\$60,000 Annually
EPIC! Goal	

5.

Enhance community relationship strategies that strengthen inclusiveness, respect, transparency and collaborative engagement.

Initiative Justification

To engage with the Florida legislature in a more proactive way and to increase the opportunities of funding much needed capital projects in Dunedin.

Changes from Prior Year

The Southern Group lobbying services agreement from the RFP documents was for a term of three years, with the option after the first term to renew for another 2 year term. Review of the work and results provided by The Southern Group will be taken into consideration prior to renewal. The Southern Group will provide a legislative update/after action report to the

Commission post-legislative session. At that time, the assessment of their work on policy and securing funding will be reviewed. Additionally, The Southern Group will engage staff pre-legislative session to identify projects for funding requests as well as work with State agencies on grant/funding requests.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000

Public Service Recognition Day

Overview

Department	Human Resources & Risk Management
Project Number	162401

Description

Initiate a Public Service Recognition Day to encourage Dunedin's "younger" citizens to participate in local government. Proposed 1-day Government Day, including a shortened Citizens Academy/Mock Commission meeting for students, developed with input from the Dunedin Youth Advisory Committee. Include "Mayor for a Day."

Details

Project Manager	Theresa Smalling
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Total Cost of Initiative	1000
EPIC! Goal	

5.

Enhance community relationship strategies that strengthen inclusiveness, respect, transparency and collaborative engagement.

Initiative Justification

Commission directed to encourage local youth to consider a career in local government and understand how local government conducts business.

Changes from Prior Year

Staff expects to coordinate the pilot program in FY23.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Total	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Total	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000

Resident/ Business Survey

Overview

Department	City Manager
Project Number	111901

Description

The City conducted a Resident Survey during FY 2019 to establish a baseline understanding of the status of citizen and business satisfaction with City services in order to guide efforts to improve in the future. The survey assessed satisfaction with the current level of services, identified community needs and priorities, and gauged the progress the City is making in achieving its sustainability objectives. While Covid delayed the regularly scheduled Citizen Survey in 2021, the 2nd community survey was administered in 2022. Thereafter, the City remains committed to administering a Community Survey biennially, alternating with a Business Survey.

Details

Project Manager	Nicole Delfino
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2019
Master Plan	N/A
Total Cost of Initiative	\$15,000 Annually

EPIC! Goal



Initiative Justification

The Citizen Survey goal is to provide feedback on satisfaction with City Services as well as learn from residents areas of most concern. The survey allows the City to use data to drive policy, funding, and develop initiatives/projects to support those items identified in the Citizen Survey as areas of critical concern.

Changes from Prior Year

The Citizen survey was deferred in FY21, and was completed in 2022. This shifts the Citizen Survey to being administered in even years. The Business Survey was also shifted and administered in 2023 and will thereafter be administered in odd years.

To capture part time residents, the business survey is typically scheduled to be administered in the spring with a full report and presentation provided in late spring/early summer. The Business Survey, in order to allow relief to our business owners during their busiest time of year begins in late spring/early summer with a full report and presentation provided in late summer/early fall. Survey content is reviewed by the Commission prior to administration of the survey.

The 2024 consultant selected was determined through interview process and quotes received. Should an RFP/RFQ be required in the future, City Staff may recommend that process. Currently, the municipal survey administration pool of qualified candidates is fairly limited with a good opportunity to interact with consultants and request quotes for service.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000



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EPIC! GOAL #6

Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Objectives:

- a. Develop and implement workforce initiatives that establish the City as an Employer of Choice.
- b. Celebrate the diversity of all employees and foster a culture of inclusion and belonging.
- c. Encourage employee professional development and provide for effective succession planning and career pathing.

All of the City of Dunedin Departments and Committees proudly contribute to the programs and projects that follow. The City will seek input from the following Boards and Committees in regards to this goal:

*Apprenticeship Program
City Manager's Leadership Scholarship
Employee Continuing Education
Employee Engagement / Survey
Employee Volunteerism
Employee Wellness Program
Fire Pension Board
Payscale Subscription
Personnel Review Board*

Carport for Station 60 for D60 and Marine Vehicles

Overview

Department Fire

Description

Purchase a two bay carport for station 60 to protect the District Chief vehicle and Marine Response pickup.

Details

Project Manager	Eric Leon
Fiscal Impact	Capital under \$25,000
Project Status	Existing
Year Project Began	2024
Master Plan	N/A
Total Cost of Initiative	\$15,000
EPIC! Goal	

6. Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Initiative Justification

The inclusion of the Rescue unit to station 60 has forced the District Chief vehicle to be moved into the bay with the engine, preventing the engine from driving through the station. The only other resort is to move the vehicle outside. This vehicle contains radios and computer equipment that should be protected from the sun and heat. The Marine Response pickup is also located outside the station and a carport would protect that vehicle from the sun and heat as well.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Total	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Total	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000

Department Succession Planning / Career Pathing Initiative

Overview

Department Human Resources & Risk Management

Description

Human Resources to facilitate Department Directors' identification of potential successors for managerial positions and develop a plan to prepare identified candidates. Supervisors will work with employees on career-pathing plans according to department needs and employee career goals. Future costs would include any continuing education to facilitate preparation of employees for higher level roles.

Details

Project Manager	Theresa Smalling
Fiscal Impact	No Fiscal Impact
Project Status	Existing
Year Project Began	2022
Master Plan	N/A
Total Cost of Initiative	\$32,000
EPIC! Goal	

6.

Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Initiative Justification

To ensure operational continuity at the City and to remain competitive with employee retention.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$31,800
Total	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$31,800

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$31,800
Total	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$31,800

Elkhart RAM EX Water Cannon/Monitor

Overview

Department Fire

Description

The Elkhart Rapid Attack Monitor (RAM) XD Water Cannon is a ground monitor aka master stream. A firefighting ground monitor is a critical tool in the firefighter's arsenal, allowing them to deliver large volumes of water with precision and efficiency to suppress fires and protect life and property. The Elkhart RAM EX is an advanced firefighting tool designed to provide superior water delivery and suppression capabilities in various emergency scenarios. Equipped with a high-flow rate, adjustable stream patterns, and extended reach, the RAM XD Water Cannon empowers firefighting personnel to combat fires efficiently and effectively. Its ergonomic design, intuitive controls, and durable construction enhance firefighter safety, minimizing risks during hazardous operations. One of these will be placed on each fire engine, including the reserve apparatus.

Staff recommends that the City purchase an Elkhart Rapid Attack Monitor (RAM) for each of the front line engines and the two (2) reserve engines for a total of five (5) units. Each unit costs approximately \$4,230 for a total of \$21,137.

Details

Project Manager	Michael Handoga
Fiscal Impact	Capital under \$25,000
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Initiative	\$21,137

EPIC! Goal

6.

Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Initiative Justification

The Elkhart Ram XD will support the fire suppression mission of the Fire Department. This piece of equipment is easily and rapidly deployed and operated by a single firefighter. The current piece of equipment used is much larger, more cumbersome, requires two to three firefighters to set up and utilizes a much larger hose to supply the ground monitor

cambersome, requires two to three firefighters to set up and utilizes a much larger hose to supply the ground monitor.

Changes from Prior Year

This is a new tool requested by the fire department.

Scope of Estimate

Pricing per Lake County Contract 22-730G

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Costs 1	\$21,137	\$0	\$0	\$0	\$0	\$0	\$21,137
Total	\$21,137	\$0	\$0	\$0	\$0	\$0	\$21,137

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$21,137	\$0	\$0	\$0	\$0	\$0	\$21,137
Total	\$21,137	\$0	\$0	\$0	\$0	\$0	\$21,137

Employee Engagement

Overview

Department	Human Resources & Risk Management
Project Number	162205

Description

In March 2019, the City launched its first employee engagement survey. Staff proposes to conduct a second survey in 2023 to determine employee engagement levels, and develop an action plan to address any notable concerns and increase engagement levels. Survey results are also expected to facilitate planning for future employee benefits, and recruitment and retention initiatives.

Details

Project Manager	Theresa Smalling
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2023
Master Plan	N/A
Total Cost of Initiative	\$15,000 Annually

EPIC! Goal



Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Initiative Justification

In order to have an effective recruitment and retention program, it is essential for the City to poll existing City employees and address any areas that do not encourage positive employee engagement and productivity. It is expected to conduct this survey every other year.

Scope of Estimate

Costs 1 - Employee Engagement Survey

Costs 2 - Employee Recognition Day

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 3	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Costs 2	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Costs 1	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000

Esprit De Corps Committee

Overview

Department Fire

Description

The Fire Department is requesting the creation and funding of an Esprit De Corps Committee. This mission and goal of this committee would be to increase the morale of the fire department staff so that there is enhanced team cohesion, improved job satisfaction, greater employee recognition, increased resilience, and a higher employee retention rate.

Details

Project Manager Michael Handoga

Fiscal Impact Operating

Project Status New

Year Project Began 2025

Master Plan N/A

Total Cost of Initiative \$3,000

EPIC! Goal

6.

Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Initiative Justification

The City of Dunedin is committed to being a preferred employer. Central to this objective is prioritizing the morale of our current employees. Establishing an Esprit De Corps Committee comprised of fire department staff members is key to enhancing workplace satisfaction. This committee will focus on organizing events aimed at boosting morale within the department. Supported by the city, the committee will serve as the cornerstone of a more positive work environment.

The Esprit De Corps Committee will be tasked with developing and planning various events, including but not limited to department/shift picnics, bring your child to work days, departmental swearing-in/promotional ceremonies, and post-ceremony celebrations. Additionally, the committee will play a pivotal role in commemorating important anniversary milestones, welcoming new employees and recognizing retirements, providing valuable input and coordination for these significant events.

Changes from Prior Year

This is a new initiative and proposed by fire administration after listening sessions with the fire department line personnel.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000
Total	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000
Total	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000

Extrication Ram for E62

Overview

Department Fire

Description

Purchase a Hurst eDraulic Ram for Engine 62. The Ram is used as a part of vehicle extrication and can also be used for structural entrapment/stabilization. The Ram would be an addition to the extrication equipment (cutters and spreader) on that unit and is estimated to cost \$11,000. There would be an estimated \$300/yr cost for the vendor to inspect and service the tool.

Details

Project Manager Jeffrey Parks
Fiscal Impact Capital under \$25,000
Project Status New
Year Project Began 2025
Master Plan N/A
Total Cost of Initiative \$11,000
EPIC! Goal

6.

Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Initiative Justification

The ram can be used in several ways to free trapped victims from damaged vehicles. This tool compliments the cutters and spreader that is assigned to this apparatus and gives the crews additional resources to extricate victims prior to the arrival of heavy rescue apparatus.

Changes from Prior Year

This would be an addition to the cutter and spreader that is already assigned to that apparatus.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
Costs 2	\$0	\$300	\$300	\$300	\$300	\$300	\$1,500
Total	\$11,000	\$300	\$300	\$300	\$300	\$300	\$12,500

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$11,000	\$300	\$300	\$300	\$300	\$300	\$12,500
Total	\$11,000	\$300	\$300	\$300	\$300	\$300	\$12,500

Leadership Development

Overview

Department	Human Resources & Risk Management
Project Number	161902

Description

The City Manager's Leadership Scholarship will provide for essential focused training and leadership development to build or improve the core leadership skills and effectiveness of eligible employees identified by a Department Head or the City Manager.

Details

Project Manager	Theresa Smalling
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2022
Master Plan	N/A
Total Cost of Initiative	\$10,000 Annually

EPIC! Goal

6. Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Initiative Justification

One of the keys to an effective organization is having a strong leadership team with a strategic succession plan. The City Manager's scholarship will assist the City in ensuring that these attributes are applicable to the City of Dunedin.

Changes from Prior Year

The Leadership Scholarship has been used in prior years to facilitate Leadership Retreats for Next Level supervisors. The City is in process of procuring a supervisory practices webinar series for all current and future supervisors. Management retreats are expected to continue in 2023.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

Marine Unit Truck Topper

Overview

Department Fire

Description

With the replacement of the Marine Unit Truck which responds the crew of the Fireboat to the marina, the fire department is looking to enhance its capabilities and gain additional functions from this vehicle. The requested truck topper will allow for additional storage of equipment utilized by the crew and add a surface / lake rescue boat which will be kept on the top of the vehicle and ready for immediate response. The City already owns 2 john boats which are utilized during flooding events, but does not have a trailer or safe way to transport the john boats to a scene.

Details

Project Manager Michael Handoga
Fiscal Impact Capital under \$25,000
Project Status New
Year Project Began 2025
Master Plan N/A
Total Cost of Initiative \$18,000
EPIC! Goal

6.

Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Initiative Justification

This project will enhance the life safety mission of the fire department and provide the platform needed to respond with and deploy a boat to the interior bodies of water located in Dunedin. This is especially important as Jerry Lake has transitioned from a private resource to a recreational public park with a spotlight on kayaking. Currently the response would be delayed by having to load the boat into the back of a pick up truck (which already has gear stored in it for the fire boat response) and then respond to the scene. With this truck topper the boat would be stored on the vehicle and able to respond immediately to any calls for service.

Changes from Prior Year

Currently the vehicle used to transport the crew to the fireboat and tow the fireboat when needed does not have the

necessary storage and capabilities to transport a surface / lake boat. Additional benefits to the purchase of the truck topper would be that it would be configured in a way that the vehicle could be utilized as a "back-up" to R60 when that vehicle is out of service. The topper will be configured to perform multiple functions for the department, ensuring the maximum benefit.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
Total	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
Total	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000

Online Learning Platform

Overview

Department	Human Resources & Risk Management
Project Number	162403

Description

An employee online learning platform to ensure continuing education for City of Dunedin employees

Details

Project Manager	Theresa Smalling
Fiscal Impact	Operating
Project Status	Existing
Year Project Began	2024
Master Plan	N/A
Total Cost of Initiative	\$24,000
EPIC! Goal	



Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Initiative Justification

In past years, employees had a number of training opportunities from a variety of sources, including the County. HR/Risk Management Staff also regularly provided training seminars, especially for mandatory training requirements. However, since the COVID-19 pandemic, the County no longer provides training to non-county employees, and due to competing priorities and turnover, HR/Risk Management Staff has been hard-pressed to offer regular training opportunities. With an online training platform, supervisors and HR/Risk Management Staff will be able to develop curricula by position/department, and also track employee training completions.

Changes from Prior Year

New Program - 1st year was \$15,000 then will be \$24,000 going forward.

Scope of Estimate

The above estimated cost is based on research, and includes a one-time setup fee.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Costs 1	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$144,000
Total	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$144,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$144,000
Total	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$144,000

Stat-X First Responder® Aerosol Fire Suppression Tool (FST)

Overview

Department Fire

Description

The acquisition of the Stat-X First Responder® Aerosol Fire Suppression Tool (FST) is important for enhancing our emergency response capabilities and improving firefighter safety. This innovative tool utilizes advanced aerosol technology to rapidly suppress fires, providing an effective and efficient solution for mitigating fire hazards in various emergency scenarios. The Stat-X First Responder Aerosol FST would be placed on administrative and non-fire suppression capable fire department vehicles. The Stat-X First Responder is a small, light, handheld device activated by a pull actuator. It is designed to be hand tossed into an enclosed space where there is an active fire. Three and a half seconds after the pin is pulled, the Stat-X First Responder activates, filling the space with Stat-X condensed aerosol agent, immediately suppressing the fire. This would be for a non-fire suppression unit attempting to put the fire out or keep it from growing in the event the non-fire suppression unit is on scene first.

Details

Project Manager	Michael Handoga
Fiscal Impact	Operating
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Initiative	\$3,300

EPIC! Goal



6. Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Initiative Justification

The Stat-X First Responder supports and enhances the City's core services by providing rapid and effective fire suppression capabilities, improving emergency response, enhancing firefighter safety, promoting cost-effective firefighting practices, and contributing to community safety and resilience. By investing in this innovative firefighting tool, the city demonstrates its

commitment to protecting the lives and property of its residents and ensuring the provision of essential services during fire emergencies.

Changes from Prior Year

The fire department relies on traditional ABC fire extinguishers that have a limited capability. The use of the Stat-X will provide multiple deployment opportunities for responders on scene if needed. Three examples are listed: 1) A firefighter arrives at the scene of an early-stage fire. After evacuating people and before additional resources arrive at the scene, tosses a Stat-X First Responder into the rooms which are involved with the fire. This will buy time for further rescue and for firefighters to lay hose. 2) Firefighters are concerned about a potential flashover from a fire down a hall and water isn't available yet. Toss a Stat-X First Responder ahead of the firefighters to eliminate many of the contributing factors of a flashover. 3) A firefighter is trapped or can't get to a victim due to an intense area of fire, tosses a Stat-X First Responder into the flame area for immediate fire suppression.

Scope of Estimate

The cost of the initiative is \$3,300. This would provide two Stat-X units for all fire department vehicles and Special Rescue units. A single canister costs approximately \$100 to replace. \$500 was added for the following years to cover the cost of purchasing a replacement if original was used.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$3,300	\$500	\$500	\$500	\$500	\$500	\$5,800
Total	\$3,300	\$500	\$500	\$500	\$500	\$500	\$5,800

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$3,300	\$500	\$500	\$500	\$500	\$500	\$5,800
Total	\$3,300	\$500	\$500	\$500	\$500	\$500	\$5,800

Traffic Preemption System

Overview

Department Fire

Description

Pinellas County is working on a project to replace the existing traffic preemption devices with a newer model. This will require control boxes to be installed on the frontline apparatus. The County is paying for the ALS contracted units and the City will have to make up the difference, which is Truck 60 and District 60. The units cost \$7,000 each. This is a mandate from the County, which is expecting to have them in service during the FY 2025 budget.

Details

Project Manager	Michael Handoga
Fiscal Impact	Capital under \$25,000
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Initiative	\$14,000
EPIC! Goal	

6.

Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Initiative Justification

The County will be choosing the vendor so the City will have to purchase the device that the County purchases.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000
Total	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000
Total	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000

Tyler Technologies Fire Prevention Software

Overview

Department Fire

Description

The acquisition of Tyler Technologies Fire Prevention Mobile Software is crucial for enhancing the efficiency and effectiveness of our fire prevention operations. This software offers a comprehensive suite of tools specifically designed to streamline fire prevention processes, improve data management, and enhance overall safety measures. The following budget justification outlines the necessity and benefits of investing in this software solution.

Details

Project Manager	Michael Handoga
Fiscal Impact	Operating
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Initiative	\$15,000 for first year then \$7,500 Annually

EPIC! Goal

6.

Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Initiative Justification

Investing in Tyler Technologies Fire Prevention Mobile Software is essential for modernizing our fire prevention operations, improving data management, enhancing inspection efficiency, ensuring regulatory compliance, and mitigating fire risks effectively. The proposed budget allocation aligns with our organizational priorities and strategic goals, and the anticipated benefits far outweigh the costs. By making this investment, we demonstrate our commitment to safeguarding lives, property, and communities from the threat of fire.

Changes from Prior Year

Fire prevention currently utilizes an inspection program and data management software that is not compatible with the Tyler Technologies platform. This requires duplication of data entry and delays the review and approval processes of permits and business tax receipts.

Scope of Estimate

The total cost of the initiative would be \$15,000. This includes a set-up and implementation cost of approximately \$7500 as well as the first year of annual service of \$7500.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Costs 1	\$15,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$52,500
Total	\$15,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$52,500

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$15,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$52,500
Total	\$15,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$52,500



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FY 2025 – FY 2030 Capital Improvements Plan





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FY 2025 – FY 2030 Capital Improvements Plan

The following section identifies capital outlay and major non-recurring operating expenses over the next six years. Identifying and budgeting for these large one-time expenses serves as the cornerstone of the annual budget cycle. The Capital Improvements Plan (CIP) is a multi-year plan that identifies the specific steps the City will take to ensure the provision of new and existing facilities and services. Each project is aligned with one or more of the **EPIC! Goals**, as identified by the City Commission.



Scope of the CIP

Projects included in the City of Dunedin's CIP are anticipated to cost \$25,000 or more and/or will last five (5) or more years. All City Departments are involved in the collaborative effort of proposing and developing project scopes. The leadership team, comprised of the City Manager, Deputy City Manager, and Department Heads, reach a consensus on the CIP schedule based on fund availability, project timing, and alignment with Dunedin's **EPIC! Goals**.

When considering projects for inclusion, an alliance with one or more guiding principles assists prioritization and implementation efforts:

Economic Development

Diversify the local economy by encouraging entrepreneurship, small business growth, corridor enhancements and mixed-use projects to increase the City's tax base, create jobs, and generate revenue. Work with the private real estate community and Dunedin's local partners to provide housing opportunities that



support economic growth and produce housing for all income ranges.

Fiscal Sustainability

Ensure the fiscal sustainability of the City in order to meet the needs of the community in the delivery of services.

Build, Restore, and Maintain Infrastructure

Improve upon infrastructure reliability through sound stewardship principles and practices, which must be compatible with our environment and scalable to the realities of fiscal constraints.

Internal Operations & Services

Create new policies to address future service needs based on standards, best business practices, legal safeguards and fiscal sustainability. Embrace emerging technologies and trends in government to leverage operational efficiencies.

Community Relationships

Employ a proactive strategy of effective communication by building positive and authentic relationships within the community with key individuals, groups and organizations. Make sensitivity to community concerns and issues pervasive throughout the organization by incorporating citizen engagement tools that utilize technology, ensuring public feedback is easily accessible to all.

Human Resources

Nurture and retain a highly qualified, professional and diverse workforce that is service-driven, responsive and effective in accomplishing the mission of the City.

Environmental Sustainability

Take a leadership position in environmental stewardship by promoting green building, converting to solar energy, adopting a climate action plan, maintaining a green city rating and integrating sustainability into City operations.

The pages that follow provide summaries of each known project that meets the CIP criteria:

- (1) cost of \$25,000 or more;
- (2) useful life of five (5) or more years; and
- (3) expense incurred during the six-year planning period (FY 2025 – FY 2030).

Based on the direction of the City Commission, the first year of the CIP comprises a majority of the City's capital budget for the upcoming fiscal year. The CIP is reviewed annually, with the slate of projects for the upcoming being refined and projects in future years programmed as they are identified.

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Capital Improvement Projects by EPIC! Goal

Epic Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
1	ADA 15 Passenger Van	Existing	Parks & Recreation	General Fund	-	-
1	Athletic Field Fence Replacement	New	Parks & Recreation	General Fund	-	100,000
1	Athletic Field Renovation	Existing	Parks & Recreation	General Fund	-	-
1	Batting Cage Renovation	Existing	Parks & Recreation	General Fund	-	50,000
1	Causeway Restroom Renovation	Existing	Parks & Recreation	General Fund	-	60,000
1	Community Center Pond Fountain Replacement	New	Parks & Recreation	General Fund	-	30,000
1	Community Center Stage Lighting	New	Parks & Recreation	General Fund	-	70,000
1	Court Resurfacing	Existing	Parks & Recreation	General Fund	-	-
1	Driving Range Kubota	New	Parks & Recreation	General Fund	-	30,000
1	Dunedin Golf Club - Maintenance Facility Replacement	Existing	Parks & Recreation	Golf Operations Fund	-	250,000
1	Dunedin Golf Club Patio Expansion	New	Parks & Recreation	Golf Operations Fund	-	-
1	Dunedin Golf Club Rain and Starter Shelters	New	Parks & Recreation	Golf Operations Fund	-	-
1	Dunedin Golf Course Driving Range	New	Parks & Recreation	Golf Operations Fund	-	-
1	Dunedin Public Library Playground	Existing	Library	Prior Year Carryforward - ARPA	50,000	-
1	Existing City Hall Adaptive Reuse	Existing	Economic & Housing Development	General Fund	-	-
1	Existing City Hall Adaptive Reuse	Existing	Economic & Housing Development	Prior Year Carryforward - CRA	220,700	-
1	Existing City Hall Adaptive Reuse	Existing	Economic & Housing Development	Prior Year Carryforward - Penny	292,700	-
1	Fisher Concession Building Replacement	Existing	Parks & Recreation	Penny Fund	-	-
1	Fisher Tennis Court Lights	Existing	Parks & Recreation	General Fund	-	-
1	Gladys Doulgas Preserve Development	Existing	Parks & Recreation	Impact Fee Fund - Parkland	-	180,000
1	Gladys Doulgas Preserve Development	Existing	Parks & Recreation	Penny Fund	-	1,470,000
1	Gladys Doulgas Preserve Development	Existing	Parks & Recreation	Prior Year Carryforward - Penny	665,100	-
1	Highland Streetscape	Existing	Economic & Housing Development	Community Redevelopment Agency	-	-
1	Highlander Aquatic Complex	Existing	Parks & Recreation	General Fund	-	-
1	Highlander Aquatic Complex	Existing	Parks & Recreation	Penny Fund	-	-
1	Highlander Tennis Courts Refurbishment	New	Parks & Recreation	General Fund	-	550,000
1	Kiwanis Sprayground Manifold Replacement	New	Parks & Recreation	General Fund	-	60,000
1	Kiwanis Sprayground Shade Structure	New	Parks & Recreation	General Fund	-	45,000
1	Midtown Parking Facility	Existing	Economic & Housing Development	Community Redevelopment Agency	-	5,072,316
1	Midtown Parking Facility	Existing	Economic & Housing Development	Penny Fund	-	2,500,000
1	MLK Gymnasium Floor Repair & Refurbishment	New	Parks & Recreation	General Fund	-	35,000
1	Outdoor Restroom Renovations	New	Parks & Recreation	General Fund	-	100,000
1	Parking Sensors	Existing	Community Development	American Rescue Plan Act (ARPA) Fund	-	298,237
1	Parking Sensors	Existing	Community Development	General Fund	-	-
1	ROW Enhancements	Existing	Economic & Housing Development	Prior Year Carryforward - General Fund	75,000	-
1	Skinner Blvd, New York Avenue Entry Way	Existing	Economic & Housing Development	Community Redevelopment Agency	-	-
1	Special Event Electric Pedestals	New	Parks & Recreation	General Fund	-	30,000
1	Special Event Safety Barriers	New	Parks & Recreation	General Fund	-	-
1	Stirling Skate Park Repairs	New	Parks & Recreation	General Fund	-	80,000
1	Stirling Skate Park Street Course	Existing	Parks & Recreation	General Fund	-	-

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
-	40,000	-	-	-	40,000	CIP	162
100,000	100,000	100,000	100,000	100,000	600,000	CIP	164
-	100,000	100,000	100,000	100,000	400,000	CIP	166
-	-	-	-	-	50,000	CIP	168
-	-	-	-	-	60,000	CIP	170
-	-	-	-	-	30,000	CIP	172
-	-	-	-	-	70,000	CIP	174
25,000	25,000	25,000	25,000	25,000	125,000	CIP	176
-	-	-	-	-	30,000	CIP	178
-	-	-	-	1,000,000	1,250,000	CIP	180
-	-	200,000	-	-	200,000	CIP	182
-	30,000	-	-	-	30,000	CIP	184
500,000	-	-	-	-	500,000	CIP	186
-	-	-	-	-	50,000	CIP	188
500,000	-	-	-	-	500,000	CIP	190
-	-	-	-	-	220,700	CIP	190
-	-	-	-	-	292,700	CIP	190
-	-	-	-	100,000	100,000	CIP	192
140,000	-	-	-	-	140,000	CIP	194
-	-	-	-	-	180,000	CIP	196
-	-	-	-	-	1,470,000	CIP	196
-	-	-	-	-	665,100	CIP	196
-	-	200,000	200,000	-	400,000	CIP	198
250,000	-	-	-	-	250,000	CIP	200
10,389,128	-	-	-	-	10,389,128	CIP	200
-	-	-	-	-	550,000	CIP	202
-	-	-	-	-	60,000	CIP	204
-	-	-	-	-	45,000	CIP	206
-	-	-	-	-	5,072,316	CIP	208
-	-	-	-	-	2,500,000	CIP	208
-	-	-	-	-	35,000	CIP	210
100,000	100,000	100,000	100,000	100,000	600,000	CIP	212
-	-	-	-	-	298,237	CIP	214
69,559	69,559	69,559	69,559	69,559	347,795	CIP	214
-	-	-	-	-	75,000	CIP	216
-	-	200,000	-	-	200,000	CIP	218
-	-	-	-	-	30,000	CIP	220
-	130,000	100,000	100,000	-	330,000	CIP	222
-	-	-	-	-	80,000	CIP	224
200,000	-	-	-	-	200,000	CIP	226

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Capital Improvement Projects by EPIC! Goal

EPIC Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
1	Underground Utilities in Downtown	Existing	Economic & Housing Development	Community Redevelopment Agency	-	-
	EPIC! GOAL #1 TOTAL				1,303,500	11,010,553
2	Boat Club Foundation Structural Assessment	Existing	City Manager	General Fund	-	-
2	Brick Streets Program	Existing	Public Works - Streets	Penny Fund	-	151,000
2	Brick Streets Program	Existing	Public Works - Streets	Stormwater Fund	-	50,000
2	Citywide Exterior Facilities Painting	Existing	Public Works - Facilities	Facilities Maintenance Fund	-	15,000
2	Citywide Exterior Facilities Painting	Existing	Public Works - Facilities	General Fund	-	75,000
2	Citywide Exterior Facilities Painting	Existing	Public Works - Facilities	Stormwater Fund	-	15,000
2	Coca-Cola Property Adaptive Reuse	Existing	Economic & Housing Development	General Fund	-	30,000
2	Coca-Cola Property Adaptive Reuse	Existing	Economic & Housing Development	Penny Fund	-	300,000
2	Community Center Parking Lot	New	Parks & Recreation	Penny Fund	-	-
2	Downtown Alleyway Enhancements Initiatives	Existing	Economic & Housing Development	Community Redevelopment Agency	-	-
2	Downtown Pavers, Walkability, & Enhancements	Existing	Economic & Housing Development	Community Redevelopment Agency	-	200,000
2	Downtown Pavers, Walkability, & Enhancements	Existing	Economic & Housing Development	Prior Year Carryforward - CRA	494,236	-
2	Park Pavilion Replacement	Existing	Parks & Recreation	General Fund	-	-
2	Patricia Corridor Enhancements	Existing	Economic & Housing Development	General Fund	-	50,000
2	Pavement Management Program	Existing	Public Works - Streets	County Gas Tax Fund	-	270,000
2	Pavement Management Program	Existing	Public Works - Streets	Penny Fund	-	1,030,000
2	Pavement Management Program	Existing	Public Works - Streets	Stormwater Fund	-	200,000
2	Pedestrian Safety Crossing Improvements - Various Locations	Existing	Utilities & City Engineer - Engineering	Impact Fee Fund - Multimodal	-	60,000
2	Playground Equipment Replacement	Existing	Parks & Recreation	Penny Fund	-	100,000
2	Purple Heart Park Renovation	Existing	Parks & Recreation	Prior Year Carryforward - General Fund	84,200	-
2	Skinner Boulevard Streetscape Improvements	Existing	Economic & Housing Development	Community Redevelopment Agency	-	600,000
2	SR 580 Mast Arm Repainting	Existing	Utilities & City Engineer - Engineering	General Fund	-	125,000
2	Stirling Park Driving Range Lights	Existing	Parks & Recreation	General Fund	-	-
	EPIC! GOAL #2 TOTAL				578,436	3,271,000
3	Baywood Shores Drainage Improvements & Adaptation Plan Options	New	Public Works - Stormwater	Stormwater Fund	-	75,000
3	Buena Vista Drive Drainage Improvements	Existing	Public Works - Stormwater	Stormwater Fund	-	-
3	Check Valve Implementation & Maintenance Program	New	Public Works - Stormwater	Stormwater Fund	-	250,000
3	City of Dunedin's Comprehensive Vulnerability Assessment and Adaption Plan	New	Public Works - Stormwater	Prior Year Carryforward - Stormwater	380,950	-
3	City Sidewalk Inspection & Maintenance Program	Existing	Public Works - Streets	County Gas Tax Fund	-	125,000
3	Ditch Maintenance Program	New	Public Works - Stormwater	Stormwater Fund	-	250,000
3	Dock A Repair & Replacement	Existing	Parks & Recreation	Marina Fund	-	150,000
3	Dock B Repair & Replacement	Existing	Parks & Recreation	Marina Fund	-	-
3	Dock C Repair & Replacement	New	Parks & Recreation	Marina Fund	-	-
3	Gabion Repair & Replacement Program	Existing	Public Works - Stormwater	Stormwater Fund	-	1,012,000
3	North Douglas Ave/San Mateo Dr Vulnerability Assessment Adaptation Plan Options	Existing	Public Works - Stormwater	Stormwater Fund	-	200,000
3	San Charles Drive Drainage Improvements	Existing	Public Works - Stormwater	Stormwater Fund	-	15,000
3	Santa Barbara Drive Drainage Improvements	Existing	Public Works - Stormwater	Stormwater Fund	-	-
3	Stirling Park Area Drainage Improvements	New	Public Works - Stormwater	Stormwater Fund	-	-

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
75,000	200,000	-	-	-	275,000	CIP	228
12,348,687	794,559	1,094,559	694,559	1,494,559	28,740,976		
-	-	-	-	-	-	CIP	232
151,000	151,000	151,000	151,000	151,000	906,000	CIP	234
50,000	50,000	50,000	50,000	50,000	300,000	CIP	234
-	-	-	-	-	15,000	CIP	236
-	-	-	-	-	75,000	CIP	236
-	-	-	-	-	15,000	CIP	236
-	-	-	-	-	30,000	CIP	238
300,000	-	-	-	-	600,000	CIP	238
-	-	-	-	-	-	CIP	240
-	150,000	-	-	-	150,000	CIP	242
500,000	400,000	500,000	900,000	-	2,500,000	CIP	244
-	-	-	-	-	494,236	CIP	244
80,000	150,000	80,000	80,000	90,000	480,000	CIP	246
-	-	-	-	-	50,000	CIP	248
270,000	270,000	270,000	270,000	270,000	1,620,000	CIP	250
1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	6,180,000	CIP	250
200,000	200,000	200,000	200,000	200,000	1,200,000	CIP	250
-	10,000	-	10,000	-	80,000	CIP	252
100,000	200,000	200,000	-	400,000	1,000,000	CIP	254
-	-	-	-	-	84,200	CIP	256
-	-	-	-	-	600,000	CIP	258
-	-	-	-	-	125,000	CIP	262
50,000	-	-	-	-	50,000	CIP	264
2,731,000	2,611,000	2,481,000	2,691,000	2,191,000	16,554,436		
275,000	-	-	-	-	350,000	CIP	268
50,000	410,000	-	-	-	460,000	CIP	270
150,000	150,000	150,000	150,000	150,000	1,000,000	CIP	272
-	-	-	-	-	380,950	CIP	274
125,000	125,000	75,000	75,000	75,000	600,000	CIP	276
250,000	250,000	250,000	250,000	250,000	1,500,000	CIP	278
1,000,000	-	-	-	-	1,150,000	CIP	280
-	150,000	1,000,000	-	-	1,150,000	CIP	282
-	-	-	150,000	1,000,000	1,150,000	CIP	284
150,000	1,000,000	150,000	1,000,000	-	3,312,000	CIP	286
1,300,000	-	-	-	-	1,500,000	CIP	288
135,000	-	-	-	-	150,000	CIP	290
160,000	1,440,000	-	-	-	1,600,000	CIP	292
50,000	150,000	1,809,800	-	-	2,009,800	CIP	294

Items that are new to the Business Plan are shown in Red Font
 Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Capital Improvement Projects by EPIC! Goal						
Epic Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
3	Stormwater Closed Circuit TV Inspection/Assessment Van	New	Public Works - Stormwater	Stormwater Fund	-	286,647
3	Stormwater Infrastructure Replacement & Repair Program	New	Public Works - Stormwater	Stormwater Fund	-	500,000
3	Stormwater Pipe Lining	Existing	Public Works - Stormwater	Stormwater Fund	-	1,000,000
3	Underdrain Repair & Replacement Program	New	Public Works - Stormwater	Stormwater Fund	-	50,000
3	Washington St. Drainage Improvements	New	Public Works - Stormwater	American Rescue Plan Act (ARPA) Fund	-	-
3	Washington St. Drainage Improvements	New	Public Works - Stormwater	General Fund	-	-
3	Washington St. Drainage Improvements	New	Public Works - Stormwater	Stormwater Fund	-	192,985
3	Weaver Park Pier Renovation	Existing	Parks & Recreation	General Fund	-	50,000
3	Weaver Park Shoreline Investigation	Existing	Parks & Recreation	General Fund	-	150,000
	EPIC! GOAL #3 TOTAL				380,950	4,306,632
4	Bayshore Blvd Water Main Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	2,000,000
4	Boardwalks and Bridges	New	Parks & Recreation	General Fund	-	50,000
4	Citywide HVAC Replacements	Existing	Public Works - Facilities	General Fund	-	70,000
4	Citywide HVAC Replacements	Existing	Public Works - Facilities	Water / Wastewater Fund	-	70,000
4	Citywide Roof Replacements	Existing	Public Works - Facilities	Fleet Fund	-	130,000
4	Citywide Roof Replacements	Existing	Public Works - Facilities	General Fund	-	930,000
4	Citywide Roof Replacements	Existing	Public Works - Facilities	Marina Fund	-	-
4	Citywide Roof Replacements	Existing	Public Works - Facilities	Solid Waste Fund	-	45,000
4	Curllew Road Water Main Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	-
4	Deep Well Injection Study	New	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	-
4	Fleet Replacements	Existing	Public Works - Fleet	Fleet Fund	-	1,576,466
4	Fleet Replacements- Solid Waste Collection Trucks	Existing	Public Works - Solid Waste	Solid Waste Fund	-	1,222,900
4	Greensand Filter Rehabilitation	New	Utilities & City Engineer - Water	Water / Wastewater Fund	-	-
4	Lift Station #10 Rehabilitation	New	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	1,250,000
4	Lift Station #20 Repair/Replacement	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	350,000	-
4	Lift Station #32 Repair/Replacement	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	1,800,000
4	Lift Station #8 Rehabilitation	New	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	1,250,000
4	Lofty Pine Estates- Septic to Sewer Project	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	-
4	Manhole Lining Project	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	100,000
4	Offsite Potable Water Storage Site Valve Replacement	Existing	Utilities & City Engineer - Water	Prior Year Carryforward - Water/WW	150,000	-
4	Offsite Potable Water Storage Site Valve Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	150,000
4	Parks Forestry Mulcher	New	Parks & Recreation	General Fund	-	-
4	Parks Trail Renovations	New	Parks & Recreation	General Fund	-	50,000
4	Patricia Avenue Water Main Replacement - Phase 1	Existing	Utilities & City Engineer - Water	Prior Year Carryforward - Water/WW	450,000	-
4	Patricia Avenue Water Main Replacement - Phase 1	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	180,000
4	Pipe Lining Project	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	1,000,000
4	Ranchwood Drive S & Hitching Post Lane Water Main Replacement	Existing	Utilities & City Engineer - Water	Stormwater Fund	-	150,000
4	Ranchwood Drive S & Hitching Post Lane Water Main Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	500,000
4	Reclaimed Water Distribution System Master Plan	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	-
4	Roof Replacement Classroom Building at Highlander Pool	New	Parks & Recreation	General Fund	-	25,000

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
-	-	-	-	-	286,647	CIP	296
500,000	500,000	250,000	-	-	1,750,000	CIP	298
1,000,000	-	250,000	250,000	250,000	2,750,000	CIP	300
50,000	50,000	50,000	50,000	50,000	300,000	CIP	302
-	-	-	-	-	-	CIP	304
50,000	-	-	-	-	50,000	CIP	304
-	-	-	-	-	192,985	CIP	304
300,000	-	-	-	-	350,000	CIP	306
-	-	-	-	-	150,000	CIP	308
5,545,000	4,225,000	3,984,800	1,925,000	1,775,000	22,142,382		
-	-	-	-	-	2,000,000	CIP	312
200,000	-	-	-	-	250,000	CIP	314
60,000	70,000	15,000	15,000	32,000	262,000	CIP	316
-	15,000	15,000	35,000	15,000	150,000	CIP	316
-	-	-	-	-	130,000	CIP	320
-	-	-	-	-	930,000	CIP	320
-	120,000	-	-	-	120,000	CIP	320
-	-	-	-	-	45,000	CIP	320
-	-	100,000	-	-	100,000	CIP	322
-	-	1,000,000	5,500,000	-	6,500,000	CIP	324
1,701,986	1,640,402	486,883	1,609,975	2,577,500	9,593,212	CIP	326
713,000	706,250	505,750	781,045	1,059,200	4,988,145	CIP	330
-	2,500,000	-	-	-	2,500,000	CIP	332
-	-	-	-	-	1,250,000	CIP	334
-	-	-	-	-	350,000	CIP	336
-	-	-	-	-	1,800,000	CIP	338
-	-	-	-	-	1,250,000	CIP	340
-	-	-	4,700,000	-	4,700,000	CIP	342
100,000	120,000	120,000	120,000	120,000	680,000	CIP	344
-	-	-	-	-	150,000	CIP	346
-	-	-	-	-	150,000	CIP	346
50,000	-	-	-	-	50,000	CIP	348
-	-	-	-	-	50,000	CIP	350
-	-	-	-	-	450,000	CIP	352
-	-	-	-	-	180,000	CIP	352
1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000	CIP	354
-	-	-	-	-	150,000	CIP	356
-	-	-	-	-	500,000	CIP	356
75,000	-	-	-	-	75,000	CIP	358
-	-	-	-	-	25,000	CIP	360

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Capital Improvement Projects by EPIC! Goal						
Epic Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
4	Solar and Energy Improvements CIP	New	City Manager	General Fund	-	750,000
4	Utility Relocation on Curlew	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	500,000
4	Virginia Street Water Main Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	2,000,000
4	Wastewater Collections Bypass Pump	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	80,000
4	Wastewater Lift Station Force Main Replacements	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	2,899,343	-
4	Wastewater Lift Stations Pump Replacement	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	150,000
4	Wastewater Lift Stations Rehabilitation	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	900,000
4	Wastewater Plant Admin Building Hardening	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	50,000	-
4	Wastewater Plant Admin Building Interior Renovation	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	110,000
4	Wastewater Plant Admin. Bldg. Hardening Window Replacement with Hurricane/Impact Glass	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	250,000
4	Wastewater Treatment Plant 10,000 Gallon Diesel Fuel Storage Tank On Site	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	235,345	-
4	Wastewater Treatment Plant Chlorine Contact Basin Rehabilitation & Cover Project	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	917,775	-
4	Wastewater Treatment Plant Electrical System Upgrade	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	18,093,348	-
4	Wastewater Treatment Plant Facility 8, Filter Media and Basin Rehabilitation Project	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	1,481,262	-
4	Wastewater Treatment Plant RAS, WAS, and Filter Feed Pump Replacement	New	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	1,300,000
4	Wastewater Treatment Plant Reclaim Storage Tank On Site	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	-
4	Wastewater Treatment Plant SCADA System Upgrade	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	1,544,225	-
4	Water & Wastewater Plant Fire Alarm and Suppression Systems	New	Utilities & City Engineer - Water	Water / Wastewater Fund	-	445,000
4	Water Plant Admin Building Hardening / Renovation	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	450,000
4	Water Production Well Facilities	Existing	Utilities & City Engineer - Water	Prior Year Carryforward - Water/WW	1,010,500	-
4	Water Production Well Facilities	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	930,000
4	Water Treatment Plant Secondary Electric Feeder	New	Utilities & City Engineer - Water	Water / Wastewater Fund	-	-
4	Weybridge Woods Bridge Evaluation/Study	Existing	Public Works - Streets	General Fund	-	30,000
4	Willow Wood Village Water Main Replacement - Phase 2	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	500,000
EPIC! GOAL #4 TOTAL					27,181,798	20,944,366
5	Broadband Internet Fiber Cable Infrastructure	Existing	I.T. Services	Prior Year Carryforward - ARPA	1,581,258	-
5	Citywide Security Camera Recording Systems	Existing	I.T. Services	IT Services Fund	-	50,000
5	ERP Phases 5 & 6 Hardware Devices	Existing	I.T. Services	IT Services Fund	-	30,000
5	ERP Phases 5 & 6 Installation	Existing	I.T. Services	IT Services Fund	-	35,000
5	Network Equipment Replacements	Existing	I.T. Services	IT Services Fund	-	80,000
5	Secure Fiber Cable Infrastructure Installation - Dunedin Golf Club House, Golf Pro Shop, Stirling Park Driving Range Building, and Dunedin Fine Arts Center Building	New	I.T. Services	IT Services Fund	-	-
EPIC! GOAL #5 TOTAL					1,581,258	195,000
6	Equipment Standardization & Modernization (Apparatus & PPE)	New	Fire	General Fund	-	100,000
6	SAFER Grant Equipment	New	Fire	General Fund	-	70,290
6	Station 60 Kitchen Renovation	Existing	Fire	Prior Year Carryforward - General Fund	40,800	-

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
250,000	500,000	-	-	-	1,500,000	CIP	362
-	-	-	-	-	500,000	CIP	364
-	-	-	-	-	2,000,000	CIP	366
80,000	80,000	80,000	80,000	80,000	480,000	CIP	368
-	-	-	-	-	2,899,343	CIP	370
150,000	150,000	175,000	175,000	175,000	975,000	CIP	372
900,000	900,000	1,000,000	1,000,000	1,000,000	5,700,000	CIP	374
-	-	-	-	-	50,000	CIP	376
-	-	-	-	-	110,000	CIP	378
-	-	-	-	-	250,000	CIP	380
-	-	-	-	-	235,345	CIP	382
-	-	-	-	-	917,775	CIP	384
-	-	-	-	-	18,093,348	CIP	386
-	-	-	-	-	1,481,262	CIP	388
-	-	-	-	-	1,300,000	CIP	390
-	-	1,000,000	6,700,000	-	7,700,000	CIP	392
-	-	-	-	-	1,544,225	CIP	394
-	-	-	-	-	445,000	CIP	396
-	-	-	-	-	450,000	CIP	398
-	-	-	-	-	1,010,500	CIP	400
930,000	500,000	500,000	250,000	-	3,110,000	CIP	400
800,000	-	-	-	-	800,000	CIP	402
-	-	-	-	-	30,000	CIP	404
-	-	-	-	-	500,000	CIP	406
7,009,986	8,801,652	6,497,633	22,466,020	6,558,700	99,460,155		
-	-	-	-	-	1,581,258	CIP	410
-	-	-	-	-	50,000	CIP	412
-	-	-	-	-	30,000	CIP	414
-	-	-	-	-	35,000	CIP	416
-	-	-	-	-	80,000	CIP	418
-	1,400,000	-	-	-	1,400,000	CIP	420
-	1,400,000	-	-	-	3,176,258		
-	-	-	-	-	100,000	CIP	424
41,850	41,850	-	-	-	153,990	CIP	426
-	-	-	-	-	40,800	CIP	428

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Capital Improvement Projects by EPIC! Goal						
Epic Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
6	Station 62 Kitchen Renovation	Existing	Fire	Prior Year Carryforward - General Fund	48,200	-
	EPIC! GOAL #6 TOTAL				89,000	170,290
FY 2025 - FY 2030 TOTAL COSTS					31,114,942	39,897,841

86 Total projects ongoing from previous year

41 Total new projects

127 Total Business Plan Initiatives and CIP projects

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
-	-	-	-	-	48,200	CIP	430
41,850	41,850	-	-	-	342,990		
27,676,523	17,874,061	14,057,992	27,776,579	12,019,259	170,417,197		



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EPIC! GOAL #1

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Objectives:

- a. Preserve and promote Dunedin's history & cultural heritage.
- b. Foster and support a variety of events and activities across the city geographically.
- c. Create opportunities for lifelong learning.
- d. Strengthen performing and visual arts.

All of the City of Dunedin Departments and Committees proudly contribute to the programs and projects that follow. The City will seek input from the following Boards and Committees in regards to this goal:

*Artist Incubator
Arts & Culture Advisory Committee
Arts Master Plan
Board of Finance
Community Redevelopment Agency (CRA)
Community Redevelopment Agency Advisory Committee
Communications Department
Design Standards for New Development/Construction
Disability Advisory Committee
Dunedin Causeway & Coastal Waterways Committee
Dunedin Fine Arts Center
Dunedin Golf Club
Dunedin Historical Museum
Dunedin Public Library*

*Dunedin Stadium Advisory Committee
Economic & Housing Development Department
Hammock Advisory Committee
Historic Preservation Advisory Committee
Library Advisory Committee
Marina Advisory Committee
Parks & Recreation Department
Parks & Recreation Advisory Committee
Public Relations Advisory Committee
Sister City Program
Social Services Committee
Stirling Links Golf Course
Visit Dunedin
Youth Advisory Committee*

ADA 15 Passenger Van

Overview

Department Parks & Recreation

Description

All the Parks and Recreation Department vans are 15 passenger with traditional bench seating. This project would have one van replaced with a more ADA compliant van with bus-style steps into the van, individual seats, and a high canopy to allow passengers to walk upright to their seat. These funds would supplement the existing monies in the Fleet for a replacement van to pay for the additional costs needed for an ADA van.

Details

Project Manager Jocelyn Broadhead

Type of Project Equipment

Project Status Existing

Year Project Began 2021

Master Plan N/A

Total Cost of Project \$40,000

EPIC! Goal

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

The current vans are adequate for transporting children without mobility issues. However, it is difficult for older adults or anyone with mobility issues to utilize the existing vans. Staff feel it is very important to have at least one vehicle that can better accommodate our participants. Please note, however, this may not accommodate wheelchairs. That request could be addressed in future years as additional vans are replaced.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment/Vehicle 1	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Total	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Total	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000

Athletic Field Fence Replacement

Overview

Department Parks & Recreation

Description

Replace all galvanized chain link fencing around Fisher Fields with commercial grade vinyl-coated chain link. Staff evaluated the fencing for each field and assigned grades based on condition. Field 4 was replaced in FY24. Fields 1-3 are scheduled for replacement in FY25 and Fields 5 & 6 in FY26. Field 7 fencing is in comparatively good condition and will be replaced in FY27.

Details

Project Manager Brian Elliott
Type of Project Replacement
Project Status New
Year Project Began 2025
Master Plan N/A
Total Cost of Project \$600,000

EPIC! Goal

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

The Fisher Field Little League Complex is utilized year-round by Greater Dunedin Little League, Dunedin High School, various softball and baseball leagues, the general public, and for City programs. The existing galvanized chain link fencing was installed over 30 years ago and requires constant repair to maintain functionality and safe playing areas. Staff proposes replacing all existing fencing around the perimeter of each field with commercial grade vinyl-coated chain link. The vinyl coating provides additional protection against rust and extends the useful life.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Athletic Field Renovation

Overview

Department	Parks & Recreation
Project Number	469502

Description

The current athletic field inventory includes 13 athletic fields, including 7 ball fields and 4 regulation soccer fields, and two multi-purpose fields. Renovation includes stripping the field, rototilling, laser grading, soil treatments, refurbishment of clay infields, and complete sod and fence replacements.

Details

Project Manager	Pete Wells
Type of Project	Rehabilitation
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Change from Prior Year	
Total Cost of Project	Annual
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

Athletic fields must maintain an even playing surface for safety reasons. Throughout time and usage, athletic fields will require complete refurbishments to fix any uneven surfaces, drainage issues, soil compaction, etc. This schedule is on an approximately 15-year cycle.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 2	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Batting Cage Renovation

Overview

Department	Parks & Recreation
Project Number	462401

Description

The Fisher and Highlander Athletic Complex has ten (10) batting cages. The project involves new fencing, nets, artificial turf and replacing the gravel base with solid concrete slabs.

Details

Project Manager	Pete Wells
Type of Project	Improvement
Project Status	Existing
Year Project Began	2024
Master Plan	N/A
Total Cost of Project	\$100,000
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

The current facilities are needing repair. Additionally, the replacement of the gravel base to concrete will eliminate the uneven surfaces and drainage issues. It will also extend the life of the artificial turf and create a safer playing surface. The existing fencing has also reached the end of its useful life.

Change from Prior Year

Phase 2 moved to FY 25

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Causeway Restroom Renovation

Overview

Department Parks & Recreation
Project Number 462402

Description

New tile, doors, paint, fixtures, partitions, etc. to Causeway restrooms in FY 2024. FY 2025 will replace the roof.

Details

Project Manager Sue Bartlett
Type of Project Improvement
Project Status Existing
Year Project Began 2024
Master Plan N/A
Total Cost of Project \$160,000
EPIC! Goal



Project Justification

The Causeway restrooms are in need of improvements due to age, vandalism and wear and tear.

Change from Prior Year

Roof added to FY 25 due to the evaluation of the building.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Repair/Improvement 1	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Community Center Pond Fountain Replacement

Overview

Department Parks & Recreation

Description

Purchase and installation of a replacement pond fountain with light features, materials and labor costs at the Dunedin Community Center.

Details

Project Manager	Angel Trueblood
Type of Project	Replacement
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$30,000
EPIC! Goal	



Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

The existing water fountain installed approximately 10 years ago is no longer operable and beyond repair.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Community Center Stage Lighting

Overview

Department Parks & Recreation

Description

Replace the current outdated light fixtures and controller box that possibly had a power surge from a lighting strike with all new LED fixtures and a functioning controller box.

Details

Project Manager	Angel Trueblood
Type of Project	Replacement
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$70,000

EPIC! Goal



1. Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

The current light system on the stage at the Community Center is not only outdated but has completely stopped working. The controller box that houses every individual light source has blown a fuse possibly from a lighting strike. Currently, there are no lights to highlight the stage for theater shows, the concert band and community chorus groups. These groups have been forced to use the houselights or, in some cases, to rent spotlights.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Total	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Total	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

Court Resurfacing

Overview

Department	Parks & Recreation
Project Number	429506

Description

The Parks & Recreation Department maintains 14 outdoor courts including 11 tennis courts and 3 basketball courts. Outdoor courts require regular maintenance (every 7-8 years) to repair cracks that develop in the surface. Additionally, approximately every 20 years, the courts surface must be completely refurbished. FY 25 will completely refurbish the Highlander Tennis Courts in a separate project as the scope includes additional work such as fencing repair, new nets, and shade structures.

Details

Project Manager	Chris Hoban
Type of Project	Repair & Maintenance
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Total Cost of Project	\$25,000 Annually
EPIC! Goal	



Project Justification

Regular court resurfacing ensures a smooth and safe playing surface with adequate traction free of trip hazards. A completely new playing surface will need to be installed approximately every 20 years.

Change from Prior Year

Monies have been re-appropriated to FY 2025 and previous funds can return to fund balance. Costs have gone up due to escalation.

Scope of Estimate

Getting revised cost estimate from pickleball contractor in May 2024

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Driving Range Kubota

Overview

Department Parks & Recreation

Description

Purchase a RTVX2 Kubota with golf cage.

Details

Project Manager	Chris Hoban
Type of Project	Equipment
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$30,000
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

The Kubota is used at the Stirling Park Driving Range to retrieve the balls. The vehicle is equipped with a safety cage to protect the driver. The vehicle is also used around the facility to perform maintenance work and pick up debris. The current equipment was purchased in 2012 and has reached the end of its useful life.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment/Vehicle 1	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Dunedin Golf Club - Maintenance Facility Replacement

Overview

Department Parks & Recreation

Description

Replace current Maintenance Facilities that abuts the 13th, 14th and 17th holes. As part of the project, consolidate the maintenance facilities at Dunedin Golf Club and Stirling Park and driving range. Additionally, demolish the on course restroom on the 14th hole and make a restroom available to golfers in the maintenance facility, accessible from an exterior door.

Details

Project Manager	Blair Kline
Type of Project	Replacement
Project Status	Existing
Year Project Began	2024
Master Plan	N/A
Total Cost of Project	\$1,250,000
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

At present, the maintenance facility at Dunedin Golf Course is considered inadequate and dilapidated with the average building age in excess of 50 years old. Due to disrepair of the facility, the maintenance superintendent is housed in a temporary trailer rather than a permanent structure. Additionally, the maintenance facility at Stirling Park and driving range is in a state of disrepair. The City owns both facilities and surrounding grounds which abut one another. This is an opportunity to consolidate the maintenance facilities, with a workable facility built to current building codes. It will also provide for equipment redundancy that is germane to both facilities. Lastly, there is a small restroom located near the 14th fairway and the maintenance grounds that currently empties into a septic system. An exterior entrance for a modern bathroom in the maintenance facility would enhance golfer experience and eliminate a separate structure and related wastewater disposal issues associated with a stand alone structure.

Change from Prior Year

Scope and costs have been updated.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$250,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,250,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Golf Operations Fund	\$250,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,250,000

Dunedin Golf Club Patio Expansion

Overview

Department Parks & Recreation

Description

Add an additional 750 square feet to the Patio Deck and Cover with some form of rain resistant awning or sail. Improve access to patio with additional entry / exit.

Details

Project Manager Blair Kline
Type of Project Rehabilitation
Project Status New
Year Project Began 2025
Master Plan N/A
Total Cost of Project \$200,000

EPIC! Goal

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

At present, the patio is an underutilized dining and entertainment space. Access to and from the patio is limited to low traffic areas which makes service from the kitchen or bar problematic. An improved patio deck will improve F&B revenue and enhance the overall patron experience while at the club.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Golf Operations Fund	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

Dunedin Golf Club Rain and Starter Shelters

Overview

Department Parks & Recreation

Description

Replace the on course rain and lightning shelters (holes 3 and 13). Add a shelter for the starter.

Details

Project Manager	Blair Kline
Type of Project	Improvement
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$30,000
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

At present, the rain shelters have aged past their useful life. Each shelter is showing signs of wood rot in the support beam and one shelter has a hole in its roof. Neither are considered adequate for rain and lightning protection for golfers out on the course. Additionally, the starter currently uses a cart that could be used for rental rather than a starter station. An adequate starter station is requested.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Golf Operations Fund	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

Dunedin Golf Course Driving Range

Overview

Department Parks & Recreation

Description

Replace and modernize the current driving range. Relocate the angle of the driving range to prevent striking golfers on the 18th fairway improve the grasses on the range to reduce ball replacement cost.

Details

Project Manager Blair Kline
Type of Project Improvement
Project Status New
Year Project Began 2025
Master Plan N/A
Total Cost of Project \$500,000

EPIC! Goal

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

At present, the driving range at Dunedin Golf Club is insufficient for a championship caliber golf course. The field is not adequately covered by grass thereby causing range balls to be buried in the soil. Additionally, the angle of the range pad points practice players in the path of on-coming golfers on the 18th fairway. The objective of a new and improved range is to utilize available existing ground at Dunedin Golf Club and Stirling Park and driving range. Thereby, creating a safer corridor for ball flight for the players on the 18th fairway and the players on the range pad.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Golf Operations Fund	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Dunedin Public Library Playground

Overview

Department	Library
Project Number	412101

Description

The current Dunedin Public Library playground was installed in 2010 with funding from the Dunedin Friends of the Library, City of Dunedin General Fund, and numerous donors. A typical playground has a lifespan of 10-15 years. The Dunedin Friends of the Library and other stakeholder groups/donors would fundraiser in order to fund all of the demo, removal, new playground equipment, installation and labor for the Library. Due to COVID 19 and fundraising concerns, the project needs to be moved to the next fiscal year, 2023. The library is currently looking at grants to help supplement the fundraising of the Friends of the Library. We will work with Parks and Recreation on the bids and recommendations of playground equipment. In addition, Parks and Recreation regularly monitors the current structure for quality and safety. The City of Dunedin also allocated \$50,000 in ARPA funding toward the project.

Details

Project Manager	Phyllis Gorshe
Type of Project	Repair & Maintenance
Project Status	Existing
Year Project Began	2021
Master Plan	N/A
Total Cost of Project	\$150,000
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

This project will meet the EPIC goals 1 & 2. As the playground equipment is showing its age, it is important that we replace the structure for the safety and enjoyment of our library patrons.

Change from Prior Year

The project was originally planned for 2021, but due to COVID19, the Friends of the Library had to reevaluate their fundraising

due to limited income with the book store being closed and no large events such as the annual book sale. Fundraising has started and the City of Dunedin has designated \$50,000 in ARPA funding and \$50,000 from the General Fund to this project in FY23. An additional \$50,000 will be allocated in FY23 from bequest funds. The project may not be completed in FY 2023, so the CIP is being resubmitted for FY 2024 as a carryover.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward 1	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Existing City Hall Adaptive Reuse

Overview

Department	Economic & Housing Development
Project Number	172204

Description

Future re-positioning of the existing City Hall site as a pocket park. Estimated cost includes Design & Construction (\$593,672) and Project Management (\$8,000)

Details

Project Manager	Bob Ironsmith
Type of Project	Improvement
Project Status	Existing
Year Project Began	2021
Master Plan	CRA Downtown Master Plan 2033
Total Cost of Project	\$1,101,672
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

Re-positioning of the former City Hall is an important element of the Downtown East End Project (DEEP).

Change from Prior Year

The demo of the building has been completed. A consultant has provided an estimate for the stabilization, landscaping and design of bathrooms.

Scope of Estimate

Estimate from Consultant and based on plan presented to City Commission.

Carryforward \$300,000 from Penny

Cost of Bathrooms - est. \$500,000 - General fund in 2026

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Construction 1	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Prior Year Carryforward 2	\$292,700	\$0	\$0	\$0	\$0	\$0	\$292,700
Prior Year Carryforward 1	\$220,700	\$0	\$0	\$0	\$0	\$0	\$220,700
Total	\$513,400	\$500,000	\$0	\$0	\$0	\$0	\$1,013,400

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Prior Year Carryforward	\$513,400	\$0	\$0	\$0	\$0	\$0	\$513,400
General Fund	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$513,400	\$500,000	\$0	\$0	\$0	\$0	\$1,013,400

Fisher Concession Building Replacement

Overview

Department Parks & Recreation

Description

The concession stand at the Fisher Fields provides restroom facilities, concession facilities, and office space for the baseball and softball operations and the 7 ball fields. The building has exceeded its useful life and has many issues including plumbing and electric.

Details

Project Manager Vince Gizzi
Type of Project Replacement
Project Status Existing
Year Project Began 2024
Master Plan N/A
Total Cost of Project \$1,100,000
EPIC! Goal

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

Move \$1M in construction to next Penny (\$100K for design and \$1M for construction)

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Planning/Design 1	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Construction 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Penny Fund	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Fisher Tennis Court Lights

Overview

Department Parks & Recreation

Description

The lights at Highlander and Fisher tennis courts were installed at the same time. The Highlander Court lights stopped working in 2019, unexpectedly, and needed to be replaced. Therefore, we are expecting the Fisher Courts will need to be replaced as well. The new lights are more energy efficient, prevent spillage, and can be programed remotely for better safety of the participants.

Details

Project Manager	Chris Hoban
Type of Project	Rehabilitation
Project Status	Existing
Year Project Began	2021
Master Plan	N/A
Total Cost of Project	\$140,000
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

The lights are at the end of their useful life. The Highlander Courts are the same age and already failed.

Change from Prior Year

Costs increased due to escalation

Scope of Estimate

This cost estimate is based on the same scope of work that was performed ,in FY 2019, at the adjacent tennis courts

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Equipment/Vehicle 1	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Total	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Total	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000

Gladys Doulgas Preserve Development

Overview

Department	Parks & Recreation
Project Number	462201

Description

This project will provide the initial funding for the development of the Gladys Douglas Preserve into a community park. The initial funds in FY 2022 provide for fencing and site security, and clean-up and disposal of onsite debris. Fy 23 & FY24 funding will provide for initial park developments for basic public access, and architectural design services. FY 25 funds will include final phases of park amenities including a pier, kayak launch, observation platform, picnic shelter, parking, restroom facilities and associated infrastructure.

Details

Project Manager	Vince Gizzi
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2022
Master Plan	N/A
Total Cost of Project	\$2,500,000

EPIC! Goal



1. Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

The Gladys Douglas Property was purchased by the City of Dunedin with the assistance of Pinellas County and the Pinellas Community Foundation. Phase I with basic public access including trails and temporary parking has been completed. The future park amenities of Phase 2 are requirements of the FCT grant.

Change from Prior Year

Reallocate FY24 monies to FY 2025 (\$1,650,000)

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$1,470,000	\$0	\$0	\$0	\$0	\$0	\$1,470,000
Prior Year Carryforward 1	\$665,100	\$0	\$0	\$0	\$0	\$0	\$665,100
Construction 2	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
Total	\$2,315,100	\$0	\$0	\$0	\$0	\$0	\$2,315,100

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Penny Fund	\$1,470,000	\$0	\$0	\$0	\$0	\$0	\$1,470,000
Prior Year Carryforward	\$665,100	\$0	\$0	\$0	\$0	\$0	\$665,100
Impact Fee Fund - Parkland	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
Total	\$2,315,100	\$0	\$0	\$0	\$0	\$0	\$2,315,100

Highland Streetscape

Overview

Department Economic & Housing
Development

Description

Streetscaping of Highland Avenue, to include an entryway feature art work and undergrounding.

Details

Project Manager Robert Ironsmith
Type of Project Infrastructure
Project Status Existing
Year Project Began 2022
Master Plan CRA Downtown Master Plan 2033
Total Cost of Project \$900,000
EPIC! Goal

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

Reduce traffic speeds, enhance walkability, create a defined entryway.

Change from Prior Year

This project is scheduled for FY 2028-2030

Scope of Estimate

Estimates from similar projects to be further defined when concept is developed. Will require additional funding sources

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$400,000
Total	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$400,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Community Redevelopment Agency (CRA)Fund	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$400,000
Total	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$400,000

Highlander Aquatic Complex

Overview

Department	Parks & Recreation
Project Number	422103

Description

The proposed project will replace the existing pool, bathhouse, and all corresponding pump and mechanical facilities. The new aquatic facility will include an administration building, a bathhouse, a main pool, an activity pool, a therapy pool and mechanical facilities. The administration building includes offices, ticketing, concessions, and classrooms. A master plan was developed and included the associated cost estimates for each element and potential phasing of the project as monies became available. The project is currently under design including the slides, which will be bid as an alternate. The design for the lazy river is not included in the current budget and would need to be done in a future phase.

Details

Project Manager	Vince Gizzi / Alicia Castricone
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2021
Master Plan	N/A
Total Cost of Project	\$12,300,000
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

The current pool was built in 1977 and has exceeded its useful life. An aquatic feasibility study was conducted in 2009 that documented the need to replace the existing pool facility as it has reached the end of its useful life. The study also documented the desire of the community for a recreational aquatic complex. The Parks & Recreation Department also conducted community-wide surveys in 2019 and 2021 to identify the desired features of a new aquatic complex.

Change from Prior Year

The design portion of the project was encumbered in FY 2024 and the construction portion will be re-budgeted in FY 2026.

The park pavilions by the Highlander Aquatic Complex will be included with the bid for the aquatic complex. \$250,000 from the General Fund has been added to the budget for this project.

Scope of Estimate

Additional O&M TBD depending on design and phasing

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$10,389,128	\$0	\$0	\$0	\$0	\$10,389,128
Construction 2	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$10,639,128	\$0	\$0	\$0	\$0	\$10,639,128

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Penny Fund	\$0	\$10,389,128	\$0	\$0	\$0	\$0	\$10,389,128
General Fund	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$10,639,128	\$0	\$0	\$0	\$0	\$10,639,128

Highlander Tennis Courts Refurbishment

Overview

Department Parks & Recreation

Description

This project will refurbish the existing tennis courts at Highlander Park. The scope will include removal of the existing surfacing, repair of the sub-surface, installing new surfacing, nets, windscreens, and shade structures. The fencing fabric will be replaced, but the posts will remain.

Details

Project Manager Jocelyn Brodhead

Type of Project Rehabilitation

Project Status New

Year Project Began 2025

Master Plan N/A

Total Cost of Project \$550,000

EPIC! Goal

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

The Highlander Tennis Courts are experiencing significant deterioration and the surfacing has exceeded its useful life. The cracks are beyond repair. Additionally the fence fabric is warped and needs replacement.

Change from Prior Year

Funds from court resurfacing in FY 24 will be used for design.

Scope of Estimate

The cost estimate is based on similar scope of services for the pickleball courts at Eagle Scout Park.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Prior Year Carryforward 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Total	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000

Kiwanis Sprayground Manifold Replacement

Overview

Department Parks & Recreation

Description

Replace the manifold for the Kiwanis Sprayground. Change from PVC to metal.

Details

Project Manager	Alicia Castricone
Type of Project	Repair & Maintenance
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$60,000
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

The Kiwanis Sprayground was built in 2009. The feature side of the mechanics has a manifold that is made of PVC piping. The manifold is necessary for the sprayground features to run. If we do not replace the manifold, the spray ground will not run.

Scope of Estimate

Removal of existing PVC manifold, and replacement with new metal manifold.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Kiwanis Sprayground Shade Structure

Overview

Department Parks & Recreation

Description

Replace the existing shade structure of the mechanical and pump systems at the Kiwanis Sprayground. Installation of 20'L x 10'W x 9'H Powder Coated Steel Single Cantilever Hip Roof Shadeport Structure.

Details

Project Manager	Alicia Castricone
Type of Project	Replacement
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$45,000

EPIC! Goal

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

The existing shade structure protecting the Kiwanis Sprayground's mechanical and pump systems is original to the 2009 construction. The steel poles are showing significant rusting and are in need of replacement. The fabric shade covering is also original and has exceeded its useful life.

Scope of Estimate

Installation of 20'L x 10'W x 9'H Powder Coated Steel Single Cantilever Hip Roof Shadeport Structure which is designed for direct embedment in concrete foundations; Removable, high density polyethylene, UV stabilized woven shade cloth fabric, including all cable and hardware.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Total	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Total	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

Midtown Parking Facility

Overview

Department	Economic & Housing Development
Project Number	112001

Description

Construction of a parking facility to preserve downtown parking options and spur redevelopment.

Details

Project Manager	Robert Ironsmith
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2022
Master Plan	CRA Downtown Master Plan 2033
Total Cost of Project	\$8,142,106
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

Preserve downtown parking options to counter at risk parking area losses as well as catalyzing redevelopment.

Change from Prior Year

Staff is currently in the process of retaining a consultant and has preliminary estimates.

Scope of Estimate

Estimate for parking facility based on preliminary concept and independent consultant review

Construction - \$7,572,316

Carry forward from 2024 - \$1M

total \$8,572,316

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Construction 2	\$5,072,316	\$0	\$0	\$0	\$0	\$0	\$5,072,316
Construction 1	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Planning/Design 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,572,316	\$0	\$0	\$0	\$0	\$0	\$7,572,316

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Community Redevelopment Agency (CRA)Fund	\$5,072,316	\$0	\$0	\$0	\$0	\$0	\$5,072,316
Penny Fund	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$7,572,316	\$0	\$0	\$0	\$0	\$0	\$7,572,316

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$225K

Project Total

\$225K

MLK Gymnasium Floor Repair & Refurbishment

Overview

Department Parks & Recreation

Description

Repair damaged sub-floor due to exterior building/roof water leaks and refurbish the floor including new game markings and city logo.

Details

Project Manager Emily Hoban
Type of Project Repair & Maintenance
Project Status New
Year Project Began 2025
Master Plan N/A
Total Cost of Project \$35,000

EPIC! Goal

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

The damage to the floor could eventually worsen into other areas and may eventually present a safety hazard.

Scope of Estimate

Drum sand floor and repair damaged areas (Approx. 400 sq ft), Install new subfloor and Maple flooring in the repair areas, sand the entire floor using a rough/medium/fine grit sand paper, apply two coats of oil modified sealer over the floor, paint game markings per existing including one city logo and apply two coats of MFMA approved oil modified finish. 2nd/inferior option:\$17,500 this option would remove damaged floor, install new sub-floor and maple floor in repair areas, sand the repair area only, apply seal coat to the repair area, lightly abrade the entire floor, replace missing game lines from repair and apply 2 coats of MFMA approved oil modified finish over the entire gym floor - This option may show lighter wood and the replaced game lines may not match in color existing.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Outdoor Restroom Renovations

Overview

Department Parks & Recreation

Description

The City of Dunedin has outdoor restroom facilities in many of its parks and public areas. This project would perform deferred maintenance to these facilities including replacing plumbing fixtures, partitions, painting, and tile.

Details

Project Manager Facilities Division
Type of Project Repair & Maintenance
Project Status New
Year Project Began 2025
Master Plan N/A
Total Cost of Project Annual

EPIC! Goal



Project Justification

Many of these restroom facilities are in need of repair and rehabilitation. Their interiors are very worn, dated, and breaking. These facilities are heavily used by the community. This project would fund one facility per year.

Scope of Estimate

Scope and estimate based on Causeway restroom project.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Repair/Improvement 1	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Parking Sensors

Overview

Department	Community Development
Project Number	NA

Description

Installation of in-ground parking sensors to provide real-time parking availability. There will be upfront installation and ongoing annual costs associated with this project.

Details

Project Manager	Kathy Gademer
Type of Project	Improvement
Project Status	Existing
Year Project Began	NA
Master Plan	N/A
Total Cost of Project	\$298,237
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

Finding available downtown parking spaces can be a challenge, particularly during the peak season. Vehicles looking for space may often circle and/or idle until a space becomes available. This can lead to frustration and environmental impacts such as added fuel consumption and carbon emissions. In-ground parking sensors allow the public to use a web app to locate available parking spaces or view an electronic display monitor to readily find available parking spaces.

Change from Prior Year

The project was unfunded in the FY 2024 - 2029 Capital Improvement Plan. The request has been updated with installation costs in FY 2025 and annual recurring costs estimated for FY 2026 through FY 2030. The initial contract term is five years with annual renewal after that.

Scope of Estimate

See Attachment

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Planning/Design 2	\$0	\$69,559	\$69,559	\$69,559	\$69,559	\$69,559	\$347,795
Planning/Design 1	\$298,237	\$0	\$0	\$0	\$0	\$0	\$298,237
Total	\$298,237	\$69,559	\$69,559	\$69,559	\$69,559	\$69,559	\$646,032

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$0	\$69,559	\$69,559	\$69,559	\$69,559	\$69,559	\$347,795
American Rescue Plan Act (ARPA) Fund	\$298,237	\$0	\$0	\$0	\$0	\$0	\$298,237
Total	\$298,237	\$69,559	\$69,559	\$69,559	\$69,559	\$69,559	\$646,032

ROW Enhancements

Overview

Department	Economic & Housing Development
Project Number	182401

Description

SR580 Right of Way enhancement southside of SR 580 from Lake Haven Road to Crowley Drive Street consisting of black decorative fencing.

Details

Project Manager	Robert Ironsmith
Type of Project	Improvement
Project Status	Existing
Year Project Began	2024
Master Plan	Economic Development Master Plan
Total Cost of Project	75000
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

Remove blighting influence of current deteriorating and unsightly fence.

Change from Prior Year

This project is scheduled to be completed in 2024.

Scope of Estimate

Waiting on vendor estimates

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward 1	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Skinner Blvd, New York Avenue Entry Way

Overview

Department Economic & Housing
Development

Description

Lane/Median modification to facilitate entryway feature.

Details

Project Manager Robert Ironsmith
Type of Project Infrastructure
Project Status Existing
Year Project Began 2020
Master Plan CRA Downtown Master Plan 2033
Total Cost of Project \$200,000
EPIC! Goal



Project Justification

Slow traffic, entryway demarcation, aesthetics.

Change from Prior Year

This project is scheduled for 2028.

Scope of Estimate

Based on past entryway/median projects and consideration for FDOT Right of Way (ROW).

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Community Redevelopment Agency (CRA)Fund	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

Special Event Electric Pedestals

Overview

Department Parks & Recreation

Description

Install three electric pedestals to support electric needs for Special Events throughout the downtown corridor (entertainment, merchants and food vendors).

Details

Project Manager	Jorie Peterson / Facilities
Type of Project	Equipment
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$50,000

EPIC! Goal



Project Justification

There are many Special Events downtown with road closures. Entertainment, merchant vendors, and food vendors require electricity to conduct business. Having these special event panels accessible will eliminate the need of multiple electric cords exposed along the street and the need for generators to accommodate electricity needs. Generators are loud and produce exhaust into merchant doors which is a safety hazard. Having multiple electrical cords exposed could be a tripping hazard.

Scope of Estimate

Working with Duke Energy to establish the location of special event pedestals and needed outlets to accommodate electricity needs. One pedestal - on Main Street by Blur parking lot; one pedestal on Main Street where the old City Hall was; one pedestal on Main Street close to Loudon Ave near the parking lot.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Special Event Safety Barriers

Overview

Department Parks & Recreation

Description

Purchase 8 Meridian Archer 1200 Barriers and trailer in FY 25 with various accessories. 8 additional barriers and trailer in FY26 with an additional 7 in Fy 27.

Details

Project Manager	Jorie Peterson / Deputy Chief Handoga
Type of Project	Equipment
Project Status	Existing
Year Project Began	2024
Master Plan	N/A
Total Cost of Project	\$330,000

EPIC! Goal



Project Justification

Multiple Special Events are held requiring street closures for pedestrian safety. The Meridian Archer 1200 Barrier System is designed to provide an effective first line of defense against unauthorized vehicles entering restricted areas. The system helps mitigate the risk of vehicle-based attacks, DUI drivers, drivers experiencing a medical emergency, or even the unfortunate event of mistaking the gas pedal for the brake pedal. The system is designed to ensure the safety of individuals and assets within the protected area. It is modular in design, and can be adapted to the needs of each event.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment/Vehicle 1	\$0	\$0	\$130,000	\$100,000	\$100,000	\$0	\$330,000
Total	\$0	\$0	\$130,000	\$100,000	\$100,000	\$0	\$330,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$0	\$0	\$130,000	\$100,000	\$100,000	\$0	\$330,000
Total	\$0	\$0	\$130,000	\$100,000	\$100,000	\$0	\$330,000

Stirling Skate Park Repairs

Overview

Department Parks & Recreation

Description

Complete concrete repairs to the Stirling Skate Park bowl.

Details

Project Manager	Emily Hoban
Type of Project	Repair & Maintenance
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$80,000
EPIC! Goal	



Project Justification

The Stirling Skate Park has sustained damage around the large bowl’s metal coping including broken tiles and chipped concrete. Currently, the Park remains open with the exception of the large bowl, as the damage has created an unlevel surface that is unsafe for use. The structural integrity of the concrete is compromised by the expansion and contraction of the metal coping which sits on a concrete “cold joint” where the shell of the bowl and the top deck meet. This cold joint must be moved away from the coping to prevent water from seeping in and compromising the shell and surrounding areas. Therefore, the scope of the repairs is more extensive than previous years. Patchwork and caulking throughout the remainder of the Park due to normal wear and tear will also be completed so that all necessary repairs are made and the Park can reopen in its entirety.

Scope of Estimate

Demo steel bowl coping and tile, pour in place new bond beam and set new pool coping. Replace pool block coping in deep end of skate bowl. Complete patchwork and caulking throughout the remainder of the park, repaint trim and all metal coping.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Stirling Skate Park Street Course

Overview

Department Parks & Recreation

Description

Addition of a street course to the existing Stirling Skate Park.

Details

Project Manager	Jocelyn Broadhead
Type of Project	Improvement
Project Status	Existing
Year Project Began	2024
Master Plan	N/A
Total Cost of Project	\$200,000
EPIC! Goal	



Project Justification

This addition was identified in our Parks & Recreation Strategic Plan which would potential expand the park into a portion of the outdoor basketball court, leaving at least half of the court for play. This approach would attract new users and increase revenue funds.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Underground Utilities in Downtown

Overview

Department	Economic & Housing Development
Project Number	172007

Description

Undergrounding of overhead wires in the downtown.

Details

Project Manager	Robert Ironsmith
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2020
Master Plan	CRA Downtown Master Plan 2033
Total Cost of Project	\$275,000
EPIC! Goal	

1.

Create a vibrant, cultural experience that touches the lives of our community and visitors.

Project Justification

Undergrounding overhead wires removes visual blight and improves overall ambience downtown. In addition, wires and lines stands up to storms increasing resiliency.

Change from Prior Year

This project is scheduled for design in 2026 and implementation in 2027.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$75,000	\$200,000	\$0	\$0	\$0	\$275,000
Total	\$0	\$75,000	\$200,000	\$0	\$0	\$0	\$275,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Community Redevelopment Agency (CRA)Fund	\$0	\$75,000	\$200,000	\$0	\$0	\$0	\$275,000
Total	\$0	\$75,000	\$200,000	\$0	\$0	\$0	\$275,000



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EPIC! GOAL #2

Create a visual sense of place throughout Dunedin.

Objectives:

- a. Complete streets -you can go wherever you want to go in Dunedin on the multi-modes of transportation, i.e. bike routes, bus path, golf cart routes.
- b. Create vibrant neighborhoods throughout the City including south side street names / New reclaimed water.
- c. Identify and enhance commercial corridors according to the theme of the area / Entry way demarcation.
- d. Support and encourage enhancements that promote the Pinellas Trail in Dunedin as a premier recreational asset.

All of the City of Dunedin Departments and Committees proudly contribute to the programs and projects that follow. The City will seek input from the following Boards and Committees in regards to this goal:

*Arts & Culture Advisory Committee
Arts Master Plan
Board of Adjustments and Appeal
Board of Finance
Code Enforcement Board
Community Redevelopment Agency (CRA)
Community Redevelopment Agency Advisory Committee
Communications Department
Disability Advisory Committee
Dunedin Causeway & Coastal Waterways Committee
Dunedin Stadium Advisory Committee
Economic & Housing Development Department
Edgewater Drive Advisory Committee
Hammock Advisory Committee
Historic Preservation Advisory Committee
Local Planning Agency
Marina Advisory Committee
Parks & Recreation Department
Parks & Recreation Advisory Committee*

Boat Club Foundation Structural Assessment

Overview

Department	City Manager
Project Number	112401

Description

Project consists of conducting a structural assessment of the existing Boat Club building foundation, in an effort to quantify the viability and estimated costs to perform future rehabilitation repairs to the existing historic structure in order to address settling of the building. Quotes were originally obtained by Boat Club personnel over 2 years ago, and were not acquired in accordance with the City's Purchasing Policy requirements. Upon completion of the structural assessment and review of the findings, a detailed scope of services can be developed utilizing input from the City's funded GEC Structural Engineering firm, Pennoni Associates. At such time, an updated estimate of probable construction costs can be utilized for future budgeting consideration.

Details

Project Manager	Jorge Quintas
Type of Project	Rehabilitation
Project Status	Existing
Year Project Began	2024
Master Plan	N/A
Total Cost of Project	Unknown
EPIC! Goal	

2.

Create a visual sense of place throughout Dunedin.

Project Justification

Project consists of conducting a structural assessment of the existing Boat Club building foundation in an effort to quantify the viability and estimated costs to perform future rehabilitation repairs to the existing Boat Club building to address settling of the structure. Current structural assessment professional services have been funded 100% by the City. Future rehabilitation

construction costs have not yet been estimated; as such, associated budgeting will need to be established based upon consideration of a future cost share agreement between the Boat Club and the City of Dunedin.

Change from Prior Year

In FY 2024, the City, utilizing General Fund budget, hired Pennoni Associates for a structural assessment and recommendations as to the potential leveling efforts. The City is currently awaiting approval from the Boat Club for Pennoni to access the sub-structure of the building through a section of the floor, in order to utilize subsurface equipment to conduct necessary testing in support of their analysis / recommendations. Once access has been granted, Pennoni will proceed with their assessment.

Scope of Estimate

Original estimates consisted of anticipated cost escalations applied to quotes obtained by the Boat Club over 2 years ago. Given the amount of time that has passed, current construction cost escalations, labor shortages, and material availability concerns, those dated estimates are no longer considered reliable. Any future estimates of probable construction costs will be based upon the results of the structural assessment, currently underway. Should future rehabilitation efforts be coordinated by the City, those efforts will need to comply with the City's Purchasing Policy requirements. At such time, an updated estimate of probable construction costs can be utilized for future budgeting consideration.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Planning/Design 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Brick Streets Program

Overview

Department	Public Works
Project Number	632301

Description

The City has an established Pavement Asset Management Software Program for the systematic analysis of roadway paving projects throughout the City, from minor rehabilitation to reconstruction. In FY 2016, a consultant evaluated all the roadways throughout the City, including brick streets. The entire network of City roadways was organized in a database for program planning. The model provides data-driven direction to staff as to the planning of roadway preservation and reconstruction projects throughout the City. The level of reconstruction / rehabilitation of the brick streets is based on a study performed by one of the City's consultants. Compliance with ADA will be incorporated into the project plans as required. These typically include replacement of sidewalk ramps, gutters and crosswalks.

Details

Project Manager	Mary Sheets
Type of Project	Replacement
Project Status	Existing
Year Project Began	2023
Master Plan	N/A
Project Justification	Brick streets were reviewed and discussed by staff and City Commission. Brick streets are considered an asset by the City which have historical value. In addition, the life cycle of brick streets, when compared to asphalt equivalents, is considered to have an approximate equivalent cost. This makes brick streets appropriate in certain applications and preservation was a directive from the Commission.
Change from Prior Year	Reduced funding by \$151,000 in FY 2025 to FY 2028
Total Cost of Project	\$2,412,000
EPIC! Goal	



Create a visual sense of place throughout Dunedin.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$151,000	\$151,000	\$151,000	\$151,000	\$151,000	\$151,000	\$906,000
Construction 2	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$201,000	\$201,000	\$201,000	\$201,000	\$201,000	\$201,000	\$1,206,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Penny Fund	\$151,000	\$151,000	\$151,000	\$151,000	\$151,000	\$151,000	\$906,000
Stormwater Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$201,000	\$201,000	\$201,000	\$201,000	\$201,000	\$201,000	\$1,206,000

Citywide Exterior Facilities Painting

Overview

Department	Public Works
Project Number	641803

Description

Preservation of assets, specifically City of Dunedin buildings through painting or sealing the exterior on a cyclic basis. Peeling paint and discoloration on public facilities also takes away from the aesthetics of the neighborhood, as well as leads to costly repairs in the future. City buildings have been scheduled for pressure washing and/or sand blasting, repair of cracks or defects, and sealing prior to painting.

Details

Project Manager	Sue Bartlett
Type of Project	Repair & Maintenance
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Useful Life	10- 12 years
Total Cost of Project	\$105,000
Epic Goal Graphic	



Project Justification

The paint/sealant serves as a protective barrier to keep moisture from intruding into the stucco and block work, which in return will cause damage to progress into the interior of the building. Regularly scheduled painting/sealing will prolong the life and integrity of the City of Dunedin buildings.

Change from Prior Year

The Public Services buildings have been deferred from FY2024 and budgeted in FY2025 and will be split between the three funding sources (Facilities, Stormwater, and Streets). Hale Center has been re-budgeted for FY2025. Other buildings will be assessed and included in future years.

Scope of Estimate

The project is estimated to include the main administrative building and several metal outlying buildings.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Hale Center	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Streets	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Stormwater	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Facilities	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Stormwater Fund	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Facilities Maintenance Fund	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000

Coca-Cola Property Adaptive Reuse

Overview

Department	Economic & Housing Development
Project Number	182203

Description

Secure a new user for the Coca-Cola property. Possible incentives and/or planning, concepts, consultants, etc.. to secure a new user to the Coca-Cola property. Funds for concept and design are to be carryforward from FY25 as Coca-Cola delayed sale of property.

Details

Project Manager	Robert Ironsmith
Type of Project	Rehabilitation
Project Status	Existing
Year Project Began	2021
Master Plan	Economic Development Master Plan
Total Cost of Project	\$630,000
EPIC! Goal	



Project Justification

Increase tax base along with job creation.

Change from Prior Year

FY 2022 budget of \$300,000 was returned to fund balance. Project budget was pushed out until FY 2025 - 2026. Funds for concept and design were moved out from FY24 as Coca-Cola delayed sale of property.

Coca-Cola has notified the City it will be closing in May 2024 and the sale of the property should be initiated in early 2025.

Scope of Estimate

Preliminary budget estimates based on possible incentives and/or planning, concepts, consultants, etc..to secure a new user to the Coca-Cola property.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Planning/Design 2	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000
Planning/Design 1	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$330,000	\$300,000	\$0	\$0	\$0	\$0	\$630,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Penny Fund	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000
General Fund	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$330,000	\$300,000	\$0	\$0	\$0	\$0	\$630,000

Community Center Parking Lot

Overview

Department Parks & Recreation

Description

This project provided funds in FY 2020 for the design and SWFWMD permitting for the replacement of the gravel parking areas and also to increase parking capacity. The pond behind the Community Center by the restrooms will need to be increased in capacity for the additional impervious area. Cost estimates were provided by the consultant. Future funds are for construction. The permit expires in 2025 and will need to be extended.

Details

Project Manager	Lanie Sheets / Engineering
Type of Project	Rehabilitation
Project Status	New
Year Project Began	2018, new to CIP FY 2025
Master Plan	N/A
Total Cost of Project	\$500,000
EPIC! Goal	



Project Justification

There is a current issue with the loose gravel causing uneven surfaces for walking and the need for regular maintenance to avoid safety issues. In addition, there has been an increasing problem with not enough parking. The programming capacity of the building is greater than can be accommodated with the current parking lot. In the meantime, overflow parking has been permanently established in the grass lot west of the Fine Arts Center.

Change from Prior Year

Monies were moved to the next Penny due to budgeting.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Construction 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Penny Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Downtown Alleyway Enhancements Initiatives

Overview

Department Economic & Housing
Development

Description

Enhancement of Alleyways on Main Street.

Details

Project Manager Robert Ironsmith
Type of Project Improvement
Project Status Existing
Year Project Began 2022
Master Plan CRA Downtown Master Plan 2033
Total Cost of Project \$150,000
EPIC! Goal



Project Justification

Downtown Alleyway enhancement initiative to improve backstreet corridors for beautification, entertainment and add overall ambiance.

Change from Prior Year

This project is scheduled to begin in 2027.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Community Redevelopment Agency (CRA)Fund	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Downtown Pavers, Walkability, & Enhancements

Overview

Department	Economic & Housing Development
Project Number	172001

Description

The Phase 1 (in front of CasaTina restaurant) initiative will improve walkability and overall aesthetics on the south section of Main Street from Douglas Avenue to the Pinellas Trail. Future phases from 2024 will continue paver enhancements as existing streetscape needs enhancement. Carryforward any funds left from FY2023 due to delay in construction. Note additional funding will be needed with future phases.

Details

Project Manager	Robert Ironsmith
Type of Project	Improvement
Project Status	Existing
Year Project Began	2020
Master Plan	CRA Downtown Master Plan 2033
Total Cost of Project	1897930
EPIC! Goal	



Project Justification

Improved walkability consisting of wider sidewalks, with enhanced landscaping.

Change from Prior Year

Phase 1 - included south side of Main from Dougals to the Trail is complete.

Phase 2 of this initiative will improve walkability and overall aesthetics on the south section of Main Street from to the Pinellas Trail to Broadway. Phase II is scheduled to start this summer/fall 2024.

Scope of Estimate

Design cost \$48,500.00 to be complete in (FY2024) and Construction estimate for FY2025 is \$200,000.

Carryforward FY2024 ARPA - 185,231.00

CRA - \$232,505.00

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$200,000	\$500,000	\$400,000	\$500,000	\$900,000	\$0	\$2,500,000
Prior Year Carryforward 2	\$417,736	\$0	\$0	\$0	\$0	\$0	\$417,736
Prior Year Carryforward 1	\$76,500	\$0	\$0	\$0	\$0	\$0	\$76,500
Total	\$694,236	\$500,000	\$400,000	\$500,000	\$900,000	\$0	\$2,994,236

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Community Redevelopment Agency (CRA) Fund	\$200,000	\$500,000	\$400,000	\$500,000	\$900,000	\$0	\$2,500,000
Prior Year Carryforward	\$494,236	\$0	\$0	\$0	\$0	\$0	\$494,236
Total	\$694,236	\$500,000	\$400,000	\$500,000	\$900,000	\$0	\$2,994,236

Park Pavilion Replacement

Overview

Department	Parks & Recreation
Project Number	461901

Description

This project provides for the refurbishment or replacement of aging picnic pavilions throughout the park system. There are currently 13 shelters and 2 gazebos in the inventory. Many of the pavilions are significantly aged and need complete replacement. This started in FY 2019 with the two shelters in Hammock Park. FY 25 replacements include Highlander Park Shelters (2) to coincide with the Highlander Pool project.

Details

Project Manager	Lanie Sheets
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Total Cost of Project	\$640,000
EPIC! Goal	



Project Justification

These areas are highly used by summer camps, pool visitors and the Community Garden. No operating impacts are anticipated. Revenues for the rental of the shelters is approximately \$40,000 per year. If these are not properly maintained, these revenues will decrease.

Change from Prior Year

Costs updated with current pricing. Also, both shelters at Sprayground have been put in the same year (FY26) instead of multiple years to coincide with the Pool Replacement project. The budget for the shelters at Highlander Pool (\$250,000 in FY26) has been added to the Highlander Aquatic Complex project budget. The shelters will go out to bid with the pool.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$80,000	\$150,000	\$80,000	\$80,000	\$90,000	\$480,000
Total	\$0	\$80,000	\$150,000	\$80,000	\$80,000	\$90,000	\$480,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$0	\$80,000	\$150,000	\$80,000	\$80,000	\$90,000	\$480,000
Total	\$0	\$80,000	\$150,000	\$80,000	\$80,000	\$90,000	\$480,000

Patricia Corridor Enhancements

Overview

Department	Economic & Housing Development
Project Number	181905

Description

Planned improvements to the Patricia Avenue Corridor consisting of an entryway feature at SR 580 and Patricia Avenue along with artistic features and possible landscaping.

Details

Project Manager	Robert Ironsmith
Type of Project	Improvement
Project Status	Existing
Year Project Began	2020
Master Plan	Economic Development Master Plan
Total Cost of Project	\$435,000
EPIC! Goal	



Project Justification

Planned enhancement to continue the revitalization of the Patricia Avenue corridor. Improvements will add vibrancy to Patricia Avenue and encourage private investment, resulting in increased tax base and job creation.

Change from Prior Year

We expect the median will be completed in 2024 and are looking to work with the Arts and Culture Committee on an Artistic Entryway Sign - \$50,000

Scope of Estimate

The median project should be completed in FY24. The next step is to add an Entryway Artist Sign

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Construction 1	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Pavement Management Program

Overview

Department	Public Works
Project Number	631801

Description

The City has an established Pavement Asset Management Software Program for the systematic analysis of roadway paving projects throughout the City, from rehabilitation to reconstruction. In FY 2016, a consultant evaluated all the roadways throughout the City. The entire network of City roadways was organized in a database for program planning. The model provides data-driven direction to staff as to the planning of roadway preservation and reconstruction projects throughout the City. The model considers various pavement treatment options and available funding in order to maximize cost efficiency for the development of annual paving contracts. Compliance with ADA will be incorporated into the project plans as required. These typically include replacement of sidewalk ramps, gutters and crosswalks. No operating impacts are anticipated from this project.

Details

Project Manager	Mary Sheets
Type of Project	Replacement
Project Status	Existing
Year Project Began	2018
Master Plan	N/A
Total Cost of Project	\$1,500,000 annually
EPIC! Goal	

2.

Create a visual sense of place throughout Dunedin.

Project Justification

Road resurfacing and maintenance projects are developed utilizing the City's Pavement Asset Management Software Program to achieve the desired level of service. The maintenance and repair of the City's brick roads is included in this program. Those streets have been rated and ranked. This program is needed to maintain the Pavement Condition Index Rating to preserve the pavement integrity and extend the life of the roadway. This cost-effective measure keeps the road from having to be completely reconstructed at a much higher cost.

Change from Prior Year

Increase costs in asphalt and concrete and overall increase taken out of penny fund.

Scope of Estimate

The estimate includes pavement and associated drainage features that are impacted, like curbing.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Construction 2	\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000	\$6,180,000
Construction 1	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,620,000
Construction 3	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Penny Fund	\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000	\$6,180,000
County Gas Tax Fund	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,620,000
Stormwater Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000

Pedestrian Safety Crossing Improvements - Various Locations

Overview

Department	Utilities & City Engineer
Project Number	631803

Description

The City has constructed or desires to construct "Brick Street Print" crossings throughout the City, mostly within Downtown, Alt 19 and the Causeway. Over the course of time, these crossings need to be restored as the cement and stripping wears or a new brick stamp is wanted. This CIP provides the funding to annually address the restoration of new crossings. Additionally, those crosswalks constructed on State roads must be friction tested based on the agreement with the Florida Department of Transportation. A schedule will be developed by Engineering to address the program for future years.

Details

Project Manager	Mary Sheets
Type of Project	Equipment
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Total Cost of Project	\$220,000

EPIC! Goal



Project Justification

The City has constructed or desires to construct "Brick Street Print" crossings throughout the City, mostly within Downtown, Alt 19 and the Causeway. Over the course of time, these crossings need to be restored as the cement and stripping wears or a new brick stamp is wanted. This CIP provides the funding to annually address the restoration of new crossings. Additionally, those crosswalks constructed on State roads must be friction tested based on the agreement with the Florida Department of Transportation. A schedule will be developed by Engineering to address the program for future years.

Change from Prior Year

Detailed estimates to be developed as specific locations and scope of installations are more clearly vetted and defined. Additionally, those crosswalks constructed on State roads must be friction tested based on the agreement with the Florida Department of Transportation. A schedule will be developed by Engineering to address the program for future years.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$60,000	\$0	\$10,000	\$0	\$10,000	\$0	\$80,000
Total	\$60,000	\$0	\$10,000	\$0	\$10,000	\$0	\$80,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Impact Fee Fund - Multimodal	\$60,000	\$0	\$10,000	\$0	\$10,000	\$0	\$80,000
Total	\$60,000	\$0	\$10,000	\$0	\$10,000	\$0	\$80,000

Playground Equipment Replacement

Overview

Department	Parks & Recreation
Project Number	469301

Description

FY 2025 replaces the swing set and surfacing at Weaver Park.

Details

Project Manager	Lanie Sheets
Type of Project	Replacement
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Change from Prior Year	
Total Cost of Project	\$560,000
EPIC! Goal	



Create a visual sense of place throughout Dunedin.

Project Justification

The City of Dunedin has an inventory of 13 playgrounds citywide that must meet all current regulations and safety standards to ensure the wellbeing of users. A typical playground has a lifespan of 10 to 15 years; this requires replacement of one or two playgrounds annually.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment/Vehicle 1	\$100,000	\$100,000	\$200,000	\$200,000	\$0	\$400,000	\$1,000,000
Total	\$100,000	\$100,000	\$200,000	\$200,000	\$0	\$400,000	\$1,000,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Penny Fund	\$100,000	\$100,000	\$200,000	\$200,000	\$0	\$400,000	\$1,000,000
Total	\$100,000	\$100,000	\$200,000	\$200,000	\$0	\$400,000	\$1,000,000

Purple Heart Park Renovation

Overview

Department	Parks & Recreation
Project Number	461902

Description

Purple Heart Park sits in the heart of Dunedin at the intersection of Main Street and Alternate 19. The park was dedicated in 2008 with a monument and memorial bricks dedicated to Purple Heart recipients. This project would relocate the monument to the northeast part of the park, with better visibility. The mound would also be removed to create better open space and function.

Details

Project Manager	Vince Gizzi
Type of Project	Rehabilitation
Project Status	Existing
Year Project Began	2018
Master Plan	N/A
Total Cost of Project	\$100,000
EPIC! Goal	



Project Justification

The monument is located very close to the road, making it difficult for visitors to gather and appreciate the monument. Safety concerns have also been raised at the annual Purple Heart ceremony. It also has limited visibility and prominence for those entering the park from Main Street. Lastly, there is a mound in the central part of the park, making that space useless for park visitors.

Change from Prior Year

Design costs coming in high. A carryforward is anticipated for all or some of the FY 2024 budget of \$100,000.

Scope of Estimate

This is an estimate as the last cost projections were in 2019

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Prior Year Carryforward 1	\$84,200	\$0	\$0	\$0	\$0	\$0	\$84,200
Total	\$84,200	\$0	\$0	\$0	\$0	\$0	\$84,200

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Prior Year Carryforward	\$84,200	\$0	\$0	\$0	\$0	\$0	\$84,200
Total	\$84,200	\$0	\$0	\$0	\$0	\$0	\$84,200

Skinner Boulevard Streetscape Improvements

Overview

Department	Economic & Housing Development
Project Number	171801

Description

Skinner Blvd Complete Streets Project. The scope of this project includes lane reduction and roundabouts. Design & construction will be managed by FDOT. Design is 100% Complete. Construction is programmed to start Fall of 2024. Binding cost estimate from Duke to underground utilities. **\$1,357,054.09 (3.2024).**

Details

Project Manager	Robert Ironsmith
Type of Project	Improvement
Project Status	Existing
Year Project Began	2019
Master Plan	CRA Downtown Master Plan 2033
Total Cost of Project	11019681
EPIC! Goal	



Project Justification

A complete street make over for Skinner Boulevard will address vehicular safety issues arising from high motorist speeds. The planned improvements will improve roadway aesthetics and will also stimulate redevelopment. Safety on Pinellas Trail crossing will also be improved.

Change from Prior Year

Design has been completed and scheduled for payment in 2024

Construction cost updated and approved costs scheduled for payment in 2024

Undergrounding Utilities cost approved and scheduled for payment in 2024

Joint users have not received and estimate and could include estimated cost (WOW - \$70,000 Frontier - \$65,000, Spectrum \$112,231 Private Property conversions)

Project Funding for Construction

\$2,985,413 Penny

\$744,999 HSIP Safety Grant
\$1,704,000 Forward Pinellas

\$500,000 Water WW
\$1,500,000 ARPA

\$3,285,269 CRA

Scope of Estimate

For FY2024 cost

Construction - DOT approved in 2024

Duke under grounding - approved in 2024

Street lighting - approved 2024

For FY 2025

Project Construction Management - \$25,000

Joint Providers estimate - \$300,000 est for 2025

Other CMPG Madrid - \$125,000 est 2025

Up-lighting for landscaping/irrigation - \$150,000

Total estimated - \$600,000

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Community Redevelopment Agency (CRA)Fund	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000



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SR 580 Mast Arm Repainting

Overview

Department Utilities & City Engineer

Description

The City of Dunedin has a Maintenance Agreement with FDOT to paint all the SR 580 mast arms, cabinet boxes and pedestrian signal poles. It is anticipated that these will be repainted in FY 2025. This project is estimated to cost approximately \$125,000.

Details

Project Manager	Sue Bartlett
Type of Project	Repair & Maintenance
Project Status	Existing
Year Project Began	2023
Master Plan	N/A
Change from Prior Year	Costs were increased based on updated estimate.
Total Cost of Project	\$125,000
EPIC! Goal	



Project Justification

Per DOT agreement

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Stirling Park Driving Range Lights

Overview

Department Parks & Recreation

Description

Dunedin Stirling Links Golf Course has been converted into a city park with the driving range and chip and putt areas remaining in operation. The current driving range provides minimal lighting for night operations. This would add adequate lighting to this area.

Details

Project Manager	Chris Hoban
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Total Cost of Project	\$50,000
EPIC! Goal	



Project Justification

This will allow the driving range to remain open later in the evenings especially during the winter months.

Change from Prior Year

Cost updated per recent quote. - Moved to FY 2026

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000



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EPIC! GOAL #3

Promote Dunedin as The Premier Coastal Community, protecting and improving our natural resources for the enjoyment of all.

Objectives:

- a. Encourage and support implementation of Quality of Life efforts by Pinellas County, and others, along the Dunedin Causeway.
- b. Identify and expand opportunities and programs for responsible public access to the waterfront including facilities for motorized and non-motorized boating activities.
- c. Expand nature education and appreciation through various displays, tours and outreach programs.
- d. Leverage Stormwater Master Plan Update recommendations to implement projects which affect and protect the Coastal Community.

All of the City of Dunedin Departments and Committees proudly contribute to the programs and projects that follow. The City will seek input from the following Boards and Committees in regards to this goal:

*Board of Finance
Charter Review Committee
Committee on Aging
Committee on Environmental Quality
Community Redevelopment Agency (CRA)
Community Redevelopment Agency Advisory Committee
Communications Department
Dunedin Causeway & Coastal Waterways Committee
Dunedin Chamber of Commerce
Economic & Housing Development Department
Ordinance Review Committee
Marina Advisory Committee
Parks & Recreation Department
Parks & Recreation Advisory Committee
Social Services Committee
Stormwater Advisory Committee*

Baywood Shores Drainage Improvements & Adaptation Plan Options

Overview

Department	Public Works
Project Number	532402

Description

As part of the Resiliency Implementation Program, the Baywood Shores neighborhood is a vulnerable area prone to frequent flooding events from tidal flooding, heavy rains, and storm surge. During tidal flooding events, tidal water back flows into the stormwater pipes, flooding the roadways and making the roadway impassable. During Hurricane Idalia in 2023, many homes were flooded due to compounded flooding impacts of storm surge, heavy rainfall, and tidal flooding. The Vulnerability Assessment and Adaption Plan will review and provide feasible adaptive strategies and conceptual projects consistent with the Florida Adaption Planning Guidebook to reduce flooding in this neighborhood. Staff will be applying for grant assistance through the Resilient Florida Program.

Details

Project Manager	Michelle Monteclaro/Mary Sheets
Type of Project	Improvement
Project Status	New
Year Project Began	2024
Master Plan	N/A
Total Cost of Project	\$350,000
EPIC! Goal	



Project Justification

During tidal events, tidal surges back flows into the stormwater pipes, flooding the roadways and making the roadway impassable. During Hurricane Idalia, many homes were flooded due to compounded flooding impacts of storm surge, heavy rainfall, and tidal flooding. The Vulnerability Assessment and Adaption Plan will review and provide feasible adaptive strategies and conceptual projects consistent with the Florida Adaption Planning Guidebook to reduce flooding in this

neighborhood. Project funding is made available to implement recommenced projects from the Vulnerability Assessment and Adaption Plan.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$75,000	\$275,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$75,000	\$275,000	\$0	\$0	\$0	\$0	\$350,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Stormwater Fund	\$75,000	\$275,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$75,000	\$275,000	\$0	\$0	\$0	\$0	\$350,000

Buena Vista Drive Drainage Improvements

Overview

Department	Public Works
Project Number	532103

Description

The City approved the Stormwater Master Plan in FY2020. In addition to generating floodplains and the simulation model, the plan identified and evaluated eight (8) Best Management Projects (BMPs) for their benefits in the areas of flood protection, water quality and natural systems improvements. These BMPs were ranked based on the total estimated cost divided by the total benefit score (sum of flooding, water quality and natural system scores). The Buena Vista Drive Drainage Improvement project was the #1 ranked project at that time. The project seeks to reduce flooding in the area generally encompassed by S. Buena Vista Dr. and N. Buena Vista Dr. west of, and including Santa Barbara Dr. This area receives runoff from approximately 15 acres. Streets flood below the target 10 year flood Level of Service (LOS) and residential structures are in the 100 yr. floodplain.

Details

Project Manager	Mary Sheets
Type of Project	Improvement
Project Status	Existing
Year Project Began	2021
Master Plan	Stormwater Master Plan
Total Cost of Project	\$460,000
EPIC! Goal	

3.

Promote Dunedin as The Premier Coastal Community, protecting and improving our natural resources for the enjoyment of all.

Project Justification

The project proposes to install new drainage pipe and upsize existing outfall pipes along Buena Vista Dr., including adding backflow devices. The project benefits are lowering the 100 yr. floodplain about 0.3 foot which will remove eight structures from the floodplain and lower the 10 yr. floodplain below the streets, thus meeting the street LOS.

Change from Prior Year

The project carried forward from previous fiscal years. Preliminary engineering design, permitting and application of grant funding are to begin in FY2026 with construction anticipated in FY2027.

Scope of Estimate

Preliminary scope and survey was started in FY2022. Design, permitting, and construction costs have been updated based on the stormwater rate study in FY2024. Upon completion of the vulnerability study and implementation of the recommended strategies, grant funding will be sought for this project. The anticipated project dates are adjusted to begin in FY2026 with construction in FY2027.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$0	\$410,000	\$0	\$0	\$0	\$410,000
Planning/Design 1	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$410,000	\$0	\$0	\$0	\$460,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Stormwater Fund	\$0	\$50,000	\$410,000	\$0	\$0	\$0	\$460,000
Total	\$0	\$50,000	\$410,000	\$0	\$0	\$0	\$460,000

Check Valve Implementation & Maintenance Program

Overview

Department Public Works

Description

As part of the Resiliency Implementation Program, the Stormwater Master Plan of 2020 recommended implementing check valves. Backflow-prevention devices or check valves can be used to prevent tidewater from backing up into drainage systems to mitigate tidal flooding, while still allowing the outfall to drain stormwater runoff when the tide recedes. The City may need to install and replace increasing numbers of backflow-prevention devices, and this Best Management Practice (BMP) evaluates the three most common types of check valves for stormwater applications, including hinged-flap gates, duckbill check valves, and inline backflow preventors. This program will be refined as new technologies and strategies are developed.

Details

Project Manager	Mark Walters/ Michelle Monteclaro
Type of Project	Improvement
Project Status	New
Year Project Began	2024
Master Plan	Stormwater Master Plan
Total Cost of Project	\$1,000,000
EPIC! Goal	

3. Promote Dunedin as The Premier Coastal Community, protecting and improving our natural resources for the enjoyment of all.

Project Justification

Due to more frequent tidal flooding and storm surge impacts from Hurricane Idalia, the City has prioritized the installation of backflow preventers in low-lying areas Citywide. Backflow-prevention devices or check valves can be used to prevent tidewater from backing up into drainage systems to mitigate tidal flooding, while still allowing the outfall to drain stormwater runoff when the tide recedes. The City will need to install and replace increasing numbers of backflow-prevention devices, starting with the three most common types of check valves for stormwater applications, including hinged-flap gates, duckbill check valves, and inline backflow preventers. Grant funding will be pursued in future fiscal years if projects become eligible.

Scope of Estimate

Estimate includes locations of low-lying areas with stormwater pipes present and cost estimates from FY2024 tide valve purchases.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000
Total	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Stormwater Fund	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000
Total	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000

City of Dunedin's Comprehensive Vulnerability Assessment and Adaption Plan

Overview

Department	Public Works
Project Number	532403

Description

As part of the Stormwater's Resiliency Implementation Program, this project is an update to the City of Dunedin's Vulnerability Assessment that will include an adaption plan.

This project update will ensure compliance with section 380.093, F.S. The City of Dunedin was awarded a grant of \$380,950 from the Florida Department of Environmental Protection (FDEP). The grant agreement is for 100% reimbursement to the City. This comprehensive update to vulnerability assessment includes data collection, public outreach meetings, exposure analysis, sensitivity analysis, identifying focus areas, and an adaption plan. A consultant is engaged to provide the assessment and adaptation plan. Implementation of the adaption plan recommendations will be brought to the Commission in the form of projects.

Details

Project Manager	Michelle Monteclaro/Sue Bartlett
Type of Project	Improvement
Project Status	New
Year Project Began	2024
Master Plan	Stormwater Master Plan
Useful Life	10
Total Cost of Project	\$380,950
Epic Goal Graphic	



Project Justification

This project supports the City of Dunedin's sustainability and resiliency efforts by studying and mapping the impacts of sea level rise, tidal flooding, storm surge, and rainfall data throughout the City of Dunedin. This vulnerability assessment and

adaption plan will provide City staff with a comprehensive vulnerability assessment and adaption plan with strategies for mitigating the impacts of our changing environment. It will allow the City to plan for the changes and anticipate the costs for the adaptation strategies.

Change from Prior Year

New project in FY 2024 - \$380,950

Scope of Estimate

As part of the Stormwater's Resiliency Implementation Program, this project is an update to the City of Dunedin's Vulnerability Assessment that will include an adaption plan and to ensure compliance with section 380.093, F.S. which will also allow the City to meet eligibility requirements for grant funding.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward	\$380,950	\$0	\$0	\$0	\$0	\$0	\$380,950
Total	\$380,950	\$0	\$0	\$0	\$0	\$0	\$380,950

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward	\$380,950	\$0	\$0	\$0	\$0	\$0	\$380,950
Total	\$380,950	\$0	\$0	\$0	\$0	\$0	\$380,950

City Sidewalk Inspection & Maintenance Program

Overview

Department	Public Works
Project Number	630003

Description

Annual funding for sidewalk repair, maintenance, and construction of existing sidewalks. The program includes contract services for sidewalk inspection and maintenance to comply with the American Disabilities Act (ADA), and providing level sidewalk surfaces in compliance with established standards. The goal is to inspect the entire 35 miles of sidewalk within a seven to ten-year cycle, identifying any needed repairs/replacements. To enhance the City's current program, the staff is researching additional funding sources through grants, as well as exploring more effective and cost-efficient methods of inspecting and maintaining the City's sidewalks. The staff is also researching best practices used by neighboring cities and the County to reduce the need for additional staffing and prioritize sidewalk inspections and repair through the use of an outside contractor.

Details

Project Manager	Sue Bartlett
Type of Project	Repair & Maintenance
Project Status	Existing
Year Project Began	2019
Master Plan	N/A
Total Cost of Project	\$600,000
EPIC! Goal	

3. Promote Dunedin as The Premier Coastal Community, protecting and improving our natural resources for the enjoyment of all.

Project Justification

The City of Dunedin is covered by approximately 35 miles of sidewalks. Dunedin's sidewalks provide a safe walking area for pedestrians and provide access throughout the City to schools, businesses, government offices and recreation areas. Proper maintenance of sidewalks, keeps the walking surface within standards, ensures the effects of weather, tree root expansion, and other damage, resulting in uneven or broken concrete that could impact pedestrian access, is addressed. Therefore, a sidewalk inspection and repair program is essential to minimize the risks of trips and falls of pedestrians, ensure Americans with Disabilities Act (ADA) compliance, and promote walking. Historically, the City's Sidewalk Maintenance Program has been

funded by the County Gas Tax. In recent years, it has been challenging for City staff to maintain a proactive and consistent program of inspection and maintenance of the City's sidewalks due to staffing, as well as the time-intensive methods used to replace or "grind down" sidewalks in need of repair or replacement. The combination of contracted services and in-house repairs allows for the most cost-effective method to address the needs.

Change from Prior Year

Increased the FY2024 - through FY 2030 funding at the request of the Commission and available fund balance.

Scope of Estimate

The estimate includes in-house and contracted services to inspect sidewalks in the area selected for maintenance.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$125,000	\$125,000	\$125,000	\$75,000	\$75,000	\$75,000	\$600,000
Total	\$125,000	\$125,000	\$125,000	\$75,000	\$75,000	\$75,000	\$600,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Gas Tax Fund	\$125,000	\$125,000	\$125,000	\$75,000	\$75,000	\$75,000	\$600,000
Total	\$125,000	\$125,000	\$125,000	\$75,000	\$75,000	\$75,000	\$600,000

Ditch Maintenance Program

Overview

Department Public Works

Description

As part of the Stormwater Maintenance Program, routine open ditch maintenance is important for the conveyance of stormwater. Over time, overgrowth of vegetation, accumulation of debris, trash, and sediment, prevents stormwater from moving efficiently through open conveyance (ditch) systems. Sediment transported downstream can also cause blockages. Sediment sumps have been installed and are located at various locations in the City including Hammock Park and Lake Suemar. Routine maintenance is required to properly maintain these sediment sumps. Sediment sumps are small ponding basins that treat stormwater by allowing sediment and turbidity to settle out of the water and thereby filter/treat the stormwater. Periodically, the sediment is removed.

Details

Project Manager Sue Bartlett/ Mary Sheets
Type of Project Repair & Maintenance
Project Status New
Year Project Began 2025
Master Plan N/A
Total Cost of Project \$1,500,000
EPIC! Goal

3.

Promote Dunedin as The Premier Coastal Community, protecting and improving our natural resources for the enjoyment of all.

Project Justification

As part of the Stormwater Maintenance Program, routine open ditch maintenance is important for the conveyance of stormwater. Over time, overgrowth of vegetation, accumulation of debris, trash, and sediment, prevents stormwater from moving efficiently through open conveyance (ditch) systems. Sediment transported downstream can also cause blockages. Sediment sumps have been installed and are located at various locations in the City including Hammock Park and Lake Suemar. Routine maintenance is required to properly maintain these sediment sumps. Sediment sumps are small ponding basins that treat stormwater by allowing sediment and turbidity to settle out of the water and thereby filter/treat the stormwater. Periodically, the sediment is removed.

Scope of Estimate

Maintenance services may be performed in-house or through contracted services.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Stormwater Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Dock A Repair & Replacement

Overview

Department	Parks & Recreation
Project Number	491501

Description

The Marina's major dock area, Dock A, needs to be replaced. The project consists of replacement of the wooden docks and pilings for the main pier (not including finger piers), electrical and potable water services. This is a placeholder and the exact scope and costs are contingent upon the results of the Marina Master Plan.

Details

Project Manager	Lanie Sheets / Mary Sheets
Type of Project	Rehabilitation
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Total Cost of Project	\$1,150,000
EPIC! Goal	

3.

Promote Dunedin as The Premier Coastal Community, protecting and improving our natural resources for the enjoyment of all.

Project Justification

The existing dock structure has outlived it's useful life.

Change from Prior Year

Project and cost estimate will be contingent on Marina Master Plan and estimate for floating docks.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Planning/Design 1	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,150,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Marina Fund	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,150,000
Total	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,150,000

Dock B Repair & Replacement

Overview

Department	Parks & Recreation
Project Number	491501

Description

The Marina's major dock area, Dock B, needs to be replaced. The project consists of replacement of the wooden docks and pilings for the main pier (not including finger piers), electrical and potable water services. This is a placeholder and the final scope and cost estimate is contingent upon the results of the Marina Master Plan.

Details

Project Manager	Lanie Sheets / Mary Sheets
Type of Project	Rehabilitation
Project Status	Existing
Year Project Began	2020, new to CIP in FY 2024
Master Plan	N/A
Total Cost of Project	\$1,150,000
EPIC! Goal	

3.

Promote Dunedin as The Premier Coastal Community, protecting and improving our natural resources for the enjoyment of all.

Project Justification

The existing dock structure has outlived it's useful life.

Change from Prior Year

Project and cost estimates will be contingent on the Marina Master Plan and estimates for floating docks.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Planning/Design 1	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$1,000,000	\$0	\$0	\$1,150,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Marina Fund	\$0	\$0	\$150,000	\$1,000,000	\$0	\$0	\$1,150,000
Total	\$0	\$0	\$150,000	\$1,000,000	\$0	\$0	\$1,150,000

Dock C Repair & Replacement

Overview

Department Parks & Recreation

Description

The Marina's major dock area, Dock C, needs to be replaced. The project consists of replacement of the wooden docks and pilings for the main pier (not including finger piers), electrical and potable water services. This is a placeholder and the exact scope and cost are contingent upon the results of the Marina Master Plan.

Details

Project Manager Lanie Sheets / Mary Sheets
Type of Project Rehabilitation
Project Status New
Year Project Began 2020, new to CIP in FY 2025
Master Plan N/A
Total Cost of Project \$1,150,000
EPIC! Goal

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Project Justification

The existing dock structure has outlived it's useful life.

Change from Prior Year

Project and cost estimates will be contingent on the Marina Master Plan and estimates for floating docks.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Planning/Design 1	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$1,000,000	\$1,150,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Marina Fund	\$0	\$0	\$0	\$0	\$150,000	\$1,000,000	\$1,150,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$1,000,000	\$1,150,000

Gabion Repair & Replacement Program

Overview

Department	Public Works
Project Number	531701

Description

The City's existing Stormwater canal system throughout the heart of many neighborhoods, consisting of gabion wired baskets, are coming to the end of their useful life (+30 yrs); as is apparent due to the increasing instances of emergency repairs and replacement costs being incurred. Similar to the deterioration of aging corrugated metal pipe (CMP), these wire baskets containing existing stone are starting to break or fall apart. Failing baskets create two problems: (1) the eroded soil and rocks fill the drainage canal, creating a drainage problem for facilities upstream; and: (2) as the side bank erodes, the soil loss and rock migrates downstream.

Details

Project Manager	Sue Bartlett / Mary Sheets
Type of Project	Repair & Maintenance
Project Status	Existing
Year Project Began	2022
Master Plan	Stormwater Master Plan
Total Cost of Project	\$3,312,000
EPIC! Goal	

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Project Justification

The Master Drainage Plan provides the City with 50-year, 100-year, and 500-year storm elevations along the open drainage canals. Engineering and Public Services staff have identified some of the areas within the drainage system that are requiring repairs. The State of Florida has included some appropriation funding for these projects in 2024. They are awaiting final approval from the State of Florida budget in June. Staff will continue to pursue funding sources for this program.

Change from Prior Year

The City has selected a consultant from its approved GEC list to provide engineering services. The consultant provided a

comprehensive assessment of the gabion system through structural inspections to access conditions, provide cost estimates for repairs with the intent of providing a multi-year prioritized construction/repair plan based on need. The section of gabion from Pinehurst Dr. west to Hamock Park has been identified as the first segment to be addressed, followed by other identified areas.

Scope of Estimate

Estimate based on Consultant's Estimate of Probable Cost. Costs increased based on estimates of required work as proposed by the City's consultant.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$1,012,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$3,012,000
Planning/Design 1	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$300,000
Total	\$1,012,000	\$150,000	\$1,000,000	\$150,000	\$1,000,000	\$0	\$3,312,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Stormwater Fund	\$1,012,000	\$150,000	\$1,000,000	\$150,000	\$1,000,000	\$0	\$3,312,000
Total	\$1,012,000	\$150,000	\$1,000,000	\$150,000	\$1,000,000	\$0	\$3,312,000

North Douglas Ave/San Mateo Dr Vulnerability Assessment Adaptation Plan Options

Overview

Department Public Works

Description

As part of the Resiliency Implementation Program, the North Douglas/ San Mateo neighborhood is a vulnerable area prone to frequent flooding events from tidal flooding, heavy rains, and storm surge. During tidal events, tidal surges flow from the pond and backup onto North Douglas Avenue, flooding the roadway and making the roadway impassable. The Vulnerability Assessment and Adaption Plan will review and provide feasible adaptive strategies consistent with the Florida Adaption Planning Guidebook to reduce flooding in this area. Project funding is made available to implement recommenced projects from the Vulnerability Assessment and Adaption Plan.

Details

Project Manager	Sue Bartlett
Type of Project	Infrastructure
Project Status	New
Year Project Began	2024
Master Plan	Stormwater Master Plan
Total Cost of Project	\$1,500,000
EPIC! Goal	

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Project Justification

As described above, the sole purpose is to alleviate neighborhood flooding as outlined in our goals in the updated Master Drainage Plan. In FY23 we completed the replacement of the North Douglas Pond Weir to assist with floatable debris and minor tidal events. This project will fund an alternative method to reduce frequent flooding events. It needs to be noted that severe tropical and hurricane storm events may and will bring storm surges that will bring coastal flooding to this neighborhood. This will be addressed by the Vulnerability Assessment and Adaption Plan. Staff will be applying for a Resilient Florida Implementation grant to assist in funding this project.

Change from Prior Year

Moved \$1.5M funding from FY24 to FY25/FY26

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Planning/Design 1	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$1,300,000	\$0	\$0	\$0	\$0	\$1,500,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Stormwater Fund	\$200,000	\$1,300,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$200,000	\$1,300,000	\$0	\$0	\$0	\$0	\$1,500,000

San Charles Drive Drainage Improvements

Overview

Department	Public Works
Project Number	532104

Description

The City approved the Stormwater Master Plan in FY2020. In addition to generating floodplains and the simulation model, the Plan identified and evaluated eight (8) Best Management Projects (BMPs) for their benefits in the areas of flood protection, water quality and natural systems improvements. These BMPs were ranked based on the total estimated cost divided by the total benefit score (sum of flooding, water quality and natural system scores). The San Charles Drive Drainage Improvement project was the #2 ranked project at that time. The project seeks to reduce street flooding in the vicinity of the San Charles Dr. and San Roy Dr. S. intersection. This area receives runoff from approximately 13 acres and as the outfall pipe is undersized at 15-inch, the streets do not meet the 10 year flood level of service (LOS). The project proposes to replace the existing 15 inch outfall pipe with a 24 inch pipe which will lower the 10 year floodplain by about 0.8 foot. This will allow the street to meet the 10 year LOS.

Details

Project Manager	Mary Sheets
Type of Project	Improvement
Project Status	Existing
Year Project Began	2022
Master Plan	Stormwater Master Plan
Total Cost of Project	\$150,000
EPIC! Goal	



Project Justification

The project proposes to replace the existing 15 inch outfall pipe with a 24 inch pipe which will lower the 10 year floodplain by about 0.8 foot. This will allow the street to meet the 10 year level of service reducing the flooding in the roadway.

Change from Prior Year

Dates have been revised to allow for the current prioritization of projects and to provide the opportunity to apply for grant funding if available.

Scope of Estimate

Project survey, title search and concept design began in FY2022. the Stormwater Master plan indicates water quality improvements should be considered in the design. Funding in FY2025 for design has been planned at an estimated cost of 15% of the total project. Construction is planned to begin in FY2026.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Planning/Design 1	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total	\$15,000	\$135,000	\$0	\$0	\$0	\$0	\$150,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Stormwater Fund	\$15,000	\$135,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$15,000	\$135,000	\$0	\$0	\$0	\$0	\$150,000

Santa Barbara Drive Drainage Improvements

Overview

Department	Public Works
Project Number	532102

Description

This project is part of the Resilient Implementation Program. The City approved the Stormwater Master Plan in FY2020. In addition to generating floodplains and the simulation model, the Plan identified and evaluated eight (8) Best Management Projects (BMPs) for their benefits in the areas of flood protection, water quality and natural systems improvements. These BMPs were ranked based on the total estimated cost divided by the total benefit score (sum of flooding, water quality and natural system scores). The Santa Barbara Drive Drainage Improvement project was the #3 ranked project at that time. The project seeks to reduce street flooding in the project area and remove residential structures from the 100 yr. floodplain by reducing the amount of water available in the immediate area adjacent to the homes. The project will install new pipes, upsize existing pipes and outfalls and install backflow devices. This area receives runoff from approximately 34 acres and the streets do not meet the 10 yr. flood level of service (LOS). Staff will be applying for grant assistance through the Resilient Florida Program for this project.

Details

Project Manager	Mary Sheets/Michelle Monteclaro
Type of Project	Improvement
Project Status	Existing
Year Project Began	2022
Master Plan	Stormwater Master Plan
Total Cost of Project	\$1,600,000
EPIC! Goal	

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Project Justification

The project proposes to replace the existing pipes and increase their size/volume, install new pipes, and install backflow devices to reduce water during flood stages. The project intend to result in lowering flood stages along Santa Barbara Dr. and adjacent areas by 0.1 foot to 1.26 feet and remove three (3) structures from the 100 year floodplain and enough to meet the 10 year level of service (LOS) for all local roads in the project area. Staff will be applying for grant assistance through the Resilient

Florida Program for this project. Project scope may be adjusted when vulnerability assessment and adaption plan are completed with recommended strategies.

Change from Prior Year

Project carry forward from FY23. Survey complete. Design to be completed in FY26 and bid for construction in FY27. Included in stormwater study cost adjustments.

Scope of Estimate

Design during FY26 and FY27 is at an estimated cost of 15% of the total project. Construction is expected to begin in FY27-FY28. Additional monies were added due to increases in materials and construction costs per analyse the 2024 stormwater rate study.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$0	\$1,440,000	\$0	\$0	\$0	\$1,440,000
Planning/Design 1	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Total	\$0	\$160,000	\$1,440,000	\$0	\$0	\$0	\$1,600,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Stormwater Fund	\$0	\$160,000	\$1,440,000	\$0	\$0	\$0	\$1,600,000
Total	\$0	\$160,000	\$1,440,000	\$0	\$0	\$0	\$1,600,000

Stirling Park Area Drainage Improvements

Overview

Department Public Works

Description

As part of the Resiliency Implementation Program, a recommended project under the Stormwater Master Plan from 2020 is the Stirling Links Drainage Improvements. Street flooding has historically been an issue at the intersection of Palm Boulevard and US Alt 19. Palm Boulevard East to ALT US 19 is classified as an Arterial Road and serves as the primary exit for the Fairway Estates Community. Douglas Avenue is classified as a Local Road between Palm Boulevard and Michigan Boulevard. Model results indicate that two structures along Douglas Avenue are Level of Service (LOS) deficient, and both Palm Boulevard and Douglas Avenue are LOS deficient. Redeveloping Stirling Links property, provides an opportunity to resolve the flooding at the intersection of Palm Boulevard and Douglas Avenue and to also provide water quality improvements. The proposed project recommends constructing two ponds on the Stirling Links site while preserving the driving range and other ancillary facilities. The project also increases the capacity of the system under Palm Boulevard. Stages in the project area are lowered from 0.36 to 0.83 feet during the 100-year 24-hour storm. The proposed project removes two structures from the 100-year floodplain and provides the prescribed LOS for Palm Boulevard and Douglas Avenue. Together, the ponds provide treatment for about 37 acres and are expected to treat approximately 22 acre-feet of stormwater on an annual average basis, resulting in pollutant removal.

Details

Project Manager	Sue Bartlett/Mary Sheets
Type of Project	Improvement
Project Status	New
Year Project Began	2025
Master Plan	Stormwater Master Plan
Total Cost of Project	\$2,009,800
EPIC! Goal	



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Project Justification

Stages in the project area will be lowered from 0.36 to 0.83 feet during the 100-year 24-hour storm. The proposed project removes two structures from the 100-year floodplain and provides the prescribed Level of Service (LOS) for Palm Boulevard and Douglas Avenue. Together, the ponds provide treatment for about 37 acres and are expected to treat approximately 22

and Douglas Avenue. Together, the ponds provide treatment for about 37 acres and are expected to treat approximately 22 acre-feet of stormwater on an annual average basis, resulting in pollutant removal. This project addresses flood control, water quality, and protection of natural systems.

Scope of Estimate

The total project costs have been updated per the FY2024 Stormwater rate study and are inclusive of construction.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$0	\$0	\$1,809,800	\$0	\$0	\$1,809,800
Planning/Design 1	\$0	\$50,000	\$150,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$50,000	\$150,000	\$1,809,800	\$0	\$0	\$2,009,800

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Stormwater Fund	\$0	\$50,000	\$150,000	\$1,809,800	\$0	\$0	\$2,009,800
Total	\$0	\$50,000	\$150,000	\$1,809,800	\$0	\$0	\$2,009,800

Stormwater Closed Circuit TV Inspection/Assessment Van

Overview

Department Public Works

Description

As part of our Stormwater Maintenance Program, this vehicle is a quoted as a Ford Transit Closed Circuit Television (CCTV) Inspection Build vehicle. It comes with the following equipment: MEPS Inverter system, EVO 3 Interior package, K2/Summit system, mainline TV reel w/1500' of cues gold cable, steerable pipe ranger II wheeled transporter, OZII LED mainline camera, electric life and rearview camera, NUC computer and Granite Net software package. The purchase of this vehicle also comes with three days of on-site training.

Details

Project Manager Mark Walters/Michelle Monteclaro

Type of Project Equipment

Project Status New

Year Project Began FY 2025

Master Plan Stormwater Master Plan

Total Cost of Project \$286,647

Epic Goal Graphic

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Project Justification

This camera truck will support the stormwater pipe condition assessment program. City staff will verify and collect asset and condition data on existing stormwater pipes to include material type, pipe size, lining type, pipe life span, current condition/function and maintenance needs. This data will be utilized to make work maintenance and repair decisions and will also be uploaded to the work management system and GIS Stormwater map. The information will aid staff in prioritizing and planning for stormwater projects. Ultimately, this vehicle and team members support the implementation of a proactive maintenance program. As a critical part of the Stormwater Maintenance Program, this vehicle was quoted as the same equipment utilized in Utilities to optimize maintenance and facilitate training and parts needed. The quote is for a Ford Transit Closed Circuit Television (CCTV) Inspection Build vehicle with the following equipment: MEPS Inverter system, EVO 3

Interior package, K2/Summit system, mainline TV reel w/1500' of cues gold cable, steerable pipe ranger II wheeled transporter, OZII LED mainline camera, electric life and rearview camera, NUC computer and Granite Net software package. The purchase of this vehicle also comes with three days of on-site training and has been reviewed by Fleet Services. If approved for purchase it would be included in the City Vehicle Replacement Plan.

Scope of Estimate

Includes fully equipped van with associated equipment to perform inspection and assessment of underground stormwater assets.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Vehicle Cost - Stormwater Utility	\$286,647	\$0	\$0	\$0	\$0	\$0	\$286,647
Total	\$286,647	\$0	\$0	\$0	\$0	\$0	\$286,647

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Stormwater Fund	\$286,647	\$0	\$0	\$0	\$0	\$0	\$286,647
Total	\$286,647	\$0	\$0	\$0	\$0	\$0	\$286,647

Stormwater Infrastructure Replacement & Repair Program

Overview

Department Public Works

Description

As part of the Infrastructure Repair and Replace Program, and preservation of assets, various stormwater pipes throughout the City are in need of repair or replacement. This project is focused on replacing or repairing pipes that are near imminent failure. Engineering and City staff have a preliminary list of stormwater pipes that are in need of repair and are not candidates to be lined. Structures in need of repair and replacement will be identified by the assessment staff, focused in FY2025 and beyond as described in the stormwater rate study.

Details

Project Manager	Sue Bartlett/Mary Sheets
Type of Project	Replacement
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$2,000,000
EPIC! Goal	



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Project Justification

The repair and/or replacement of stormwater pipes ensures that our stormwater system is in working condition and improves the Level of Service. This process is called Asset Management which is intended to protect the investment made on behalf of the public to preserve and restore the stormwater system.

Scope of Estimate

Program established per Stormwater Rate Study. Cost estimates were updated during the study.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$450,000	\$450,000	\$450,000	\$225,000	\$0	\$0	\$1,575,000
Planning/Design 1	\$50,000	\$50,000	\$50,000	\$25,000	\$0	\$0	\$175,000
Total	\$500,000	\$500,000	\$500,000	\$250,000	\$0	\$0	\$1,750,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Stormwater Fund	\$500,000	\$500,000	\$500,000	\$250,000	\$0	\$0	\$1,750,000
Total	\$500,000	\$500,000	\$500,000	\$250,000	\$0	\$0	\$1,750,000

Stormwater Pipe Lining

Overview

Department Public Works
Project Number 530203

Description

As part of the Infrastructure Repair and Replacement Program, stormwater pipe lining is important to preserve aging stormwater infrastructure. Stormwater pipe lining is part of a continued effort to ensure the stormwater conveyance system is complete and functioning properly. Assessment is a critical component to the management of stormwater assets. The first goal is to identify corrugated metal pipe (CMP) and other failing stormwater pipes. These features have exceeded or are near the end of their life cycle. The first serious effort to line these structures occurred in FY2020. Pipe lining locations will continue to be prioritized based on inspections that occur during the annual pipe cleaning. By using this method vs removal and replacement, offers a no-dig approach with minimal disruption and traffic congestion for residents. City staff track specific pipes and the quantity of linear feet that need to be refurbished.

Details

Project Manager Sue Bartlett
Type of Project Repair & Maintenance
Project Status Existing
Year Project Began 2000
Master Plan N/A
Total Cost of Project \$2,750,000
Scope of Estimate
EPIC! Goal

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Project Justification

Pipe lining of the stormwater pipes extends the useful life of the stormwater pipes, restores the proper function and stops

further deterioration of the structures.

Change from Prior Year

As part of the Infrastructure Repair and Replacement Program, stormwater pipe lining is important to preserve aging stormwater infrastructure. Stormwater pipe lining is part of a continued effort to ensure the stormwater conveyance system is complete and functioning properly. Assessment is a critical component to the management of stormwater assets. The first goal is to identify corrugated metal pipe (CMP) and other failing stormwater pipes. These features have exceeded or are near the end of their life cycle. The first serious effort to line these structures occurred in FY2020. Pipe lining locations will continue to be prioritized based on inspections that occur during the annual pipe cleaning. By using this method vs removal and replacement, offers a no-dig approach with minimal disruption and traffic congestion for residents. City staff track specific pipes and the quantity of linear feet that need to be refurbished.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$1,000,000	\$1,000,000	\$0	\$250,000	\$250,000	\$250,000	\$2,750,000
Total	\$1,000,000	\$1,000,000	\$0	\$250,000	\$250,000	\$250,000	\$2,750,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Stormwater Fund	\$1,000,000	\$1,000,000	\$0	\$250,000	\$250,000	\$250,000	\$2,750,000
Total	\$1,000,000	\$1,000,000	\$0	\$250,000	\$250,000	\$250,000	\$2,750,000

Underdrain Repair & Replacement Program

Overview

Department Public Works

Description

As part of the Roadway Drainage Program, the purpose of this project is to make planned underdrain replacements or new installations throughout the City. It is also used by Public Services for emergency repairs to failed underdrain systems. Underdrains serve to keep water from inundating the underlying road base. Saturated road base will weaken the base and asphalt, leading to reduced service life and failure. This program is generally used independent of underdrain replacement or installation associated with the annual Pavement Program.

Details

Project Manager	Sue Bartlett/Mary Sheets
Type of Project	Replacement
Project Status	New
Year Project Began	2021, new to CIP in 2025
Master Plan	N/A
Change from Prior Year	
Total Cost of Project	\$300,000
EPIC! Goal	

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Project Justification

Many of the City's streets are failing as a result of a saturated base, in areas where the adjacent properties are higher, or the water table is at ground surface. Underdrain suppresses the water table by providing a channel for the water to be carried to the existing drainage pipes and structures, so it keeps the road base dry, thus significantly extending the life of the pavement and road base. Underdrain extends the life of the street system. Work may be performed by in-house resources or contracted out to approved vendors.

Scope of Estimate

Estimates are gross representations for areas that need to have the underdrain addressed.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Stormwater Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Washington St. Drainage Improvements

Overview

Department	Public Works
Project Number	532401

Description

As part of the Roadway Drainage Program, the purpose of this project is to provide drainage improvements for Washington Street from Broadway (Alt 19) to 150-ft west of Broadway. The roadway floods after heavy storm events and recovers over time through percolation into the ground on the south side of the roadway. The flooding is due to the uneven existing ground profile along the paved roadway extending approximately 150-ft to the west with the remaining road comprised of shell/lime rock. Where the two roadway materials meet, the shell/limerock base road is 4–6 inches higher than the asphalt pavement, which is the cause of the water being held back, i.e. "flooding". Proposed drainage improvements seek to eliminate the grade change and therefore, flooding. This project includes the funding of the construction phase and implementation of the improvements. In FY2026, consideration will be given to including this segment of roadway into the Citywide Annual Paving Contract, once the stormwater improvements have been constructed.

Details

Project Manager	Mary Sheets/Sue Bartlett
Type of Project	Improvement
Project Status	New
Year Project Began	2024
Master Plan	N/A
Total Cost of Project	\$294,625
EPIC! Goal	



Project Justification

The proposed drainage improvements seek to eliminate the flooding on Washington St.

Scope of Estimate

The scope of the estimate includes the design, permitting and construction of the drainage portion of the project, which is

intended to reduce the roadway flooding and improve the service level at the roadway.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Construction 1	\$192,985	\$0	\$0	\$0	\$0	\$0	\$192,985
Planning/Design 1	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$192,985	\$50,000	\$0	\$0	\$0	\$0	\$242,985

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Stormwater Fund	\$192,985	\$0	\$0	\$0	\$0	\$0	\$192,985
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$192,985	\$50,000	\$0	\$0	\$0	\$0	\$242,985

Weaver Park Pier Renovation

Overview

Department Parks & Recreation

Description

This project would replace the existing decking along with any necessary handrails and side boards.

Details

Project Manager	Pete Wells
Type of Project	Repair & Maintenance
Project Status	Existing
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$350,000
EPIC! Goal	



3. Promote Dunedin as The Premier Coastal Community, protecting and improving our natural resources for the enjoyment of all.

Project Justification

The Weaver Park pier was re-decked in 2010 with the opening of the park. Many of the deck boards have reached their useful life and need to be replaced.

Change from Prior Year

Cost updated based on inflation

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Planning/Design 1	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$350,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$350,000

Weaver Park Shoreline Investigation

Overview

Department Parks & Recreation

Description

FY25 funding of \$150K for Geotechnical and Structural design services to determine Seawall Replacement plans, specification, permitting, and estimate of probable costs in future budget year. The project intent is to provide for the future replacement of the existing rip-rap seawall at Weaver Park with a permanent seawall, to include potential future improvements to the kayak launch.

A living shoreline will be investigated as an option as part of the evaluation phase. The study will be broken into phases, with costs associated with each phase. The City will only expend monies that are required to complete the necessary and requested tasks.

Details

Project Manager	Mary Sheets / Vince Gizzi
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2023
Master Plan	N/A
Total Cost of Project	To Be Determined
EPIC! Goal	

Project Justification

The current shoreline hardening is not very stable and is fenced off to prevent direct public access. These improvements were identified in the Weaver Park Management Plan that was developed at the time of the park land purchase, as well as a recommendation by the Waterfront Task Force in 2015.

Construction funding in FY26 or beyond cannot be accurately determined until this effort is completed, and such, no construction funding is identified at this time.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Planning/Design 1	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000



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EPIC! GOAL #4

Be the statewide model for environmental sustainability stewardship.

Objectives:

- a. Become the model steward for our city's physical and environmental stability.
- b. Support and enhance a clean, healthy environment.
- c. Establish environmental sustainability as an essential and mutually supportive element of livability, affordability and equity.
- d. Preserve, promote and enhance our natural environment.

All of the City of Dunedin Departments and Committees proudly contribute to the programs and projects that follow. The City will seek input from the following Boards and Committees in regards to this goal:

*Ambient Water Quality Testing
Aquatic Vegetation Control
Board of Finance
Committee on Environmental Quality
Dunedin Causeway & Coastal Waterways Committee
Hammock Advisory Committee
Mangrove Trimming
Reclaimed Water Infrastructure
Sandbag Distribution
Septic Abatement Program
Stormwater Advisory Committee
Street Trees
Tree Giveaway*

Bayshore Blvd Water Main Replacement

Overview

Department	Utilities & City Engineer
Project Number	511803

Description

This project will replace the cast iron pipe from Buena Vista Drive North to San Salvador Drive with approximately 3,500 feet of 8" PVC pipe. In addition, this project will also replace the cast iron pipe along Mira Vista Dr, from Bayshore Blvd to Pasadena Dr with approximately 410 feet of 6" PVC pipe.

This project will be designed in-house and bid out to a construction contractor and no operating impacts are expected.

Details

Project Manager	Mary Sheets / Dan Chislock
Type of Project	Replacement
Project Status	Existing
Year Project Began	2018
Master Plan	N/A
Total Cost of Project	\$2,000,000
EPIC! Goal	



Project Justification

The existing pipe is old cast iron which is brittle and subject to failure. Additionally, the iron pipe is unlined, which increases the potential for water quality issues.

Change from Prior Year

The project was budgeted for \$1.2M in FY 2024, but it is being pushed out to FY 2025 and is expected to be \$2.0M at that time per Engineering.

Scope of Estimate

The estimate includes the installation of a new potable water line in the right of way, abandonment of the old line, and all restoration costs required to complete the project. Cost estimate was created using Pinellas County pricing from FY22.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Planning/Design 1	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Boardwalks and Bridges

Overview

Department	Parks & Recreation
Project Number	461403

Description

Remove and replace all decking and handrails on the western boardwalk at Hammock Park. Check, clean, and replace bad stringers as needed. Switch from existing pressure treated wood to composite decking, add stringers as required.

Details

Project Manager	Pete Wells
Type of Project	Repair & Maintenance
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$250,000
EPIC! Goal	



Be the statewide model for environmental sustainability stewardship.

Project Justification

The boardwalk has exceeded its lifespan. For the safety and enjoyment of the community, the boardwalk needs to have the decking and rails replaced.

Scope of Estimate

Decking and handrailing removal and replacement with weardecking composite material. Add additional stringers as required for conversion to composite.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000

Citywide HVAC Replacements

Overview

Department	Public Works
Project Number	641801

Description

This project provides for the programmed replacement of HVAC systems that have met or exceeded their life expectancy.

Details

Project Manager	Sue Bartlett
Type of Project	Repair & Maintenance
Project Status	Existing
Year Project Began	2018
Master Plan	N/A
Useful Life	12
Total Cost of Project	\$844,000

Epic Goal Graphic



Project Justification

Review of existing Citywide Heating and Ventilation/Air Conditioning (HVAC) units, has resulted in recommending the following replacements:

Community Center chilled water air handlers (4 rooftop units) - condensers and automation systems were replaced in 2019 and 2021. On completion, a total of 4 units will have been replaced.

Dunedin Fine Arts Center- 1 of 15 units in FY2025 with additional units in future years.

Historical Museum- 1 of 4 units has exceeded its life cycle.

PSO Fleet -1 of 1 unit has met life cycle expectations.

Wastewater -2 of 9 units need to be replaced at this time. Evaluating other units for future year replacements.

Fire Station 60 - 1 of 3 units has exceeded life expectancy (Roof top package unit).

Parks (Wellness center,

Change from Prior Year

Update to prior year costs and locations of replacement units.

Scope of Estimate

Includes complete replacement by contract.

The Parks line includes 2026- \$10,000 for Weaver Cottage and \$10,000 for Jerry Lake Complex, 2030 -\$10,000 for Highland LL Complex.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Dunedin Fine Arts Center	\$20,000	\$30,000	\$50,000	\$15,000	\$15,000	\$10,000	\$140,000
Wastewater	\$50,000	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$110,000
Water	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$40,000
Parks	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$20,000
Fire Station 60	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Dunedin Historical Society / Museum	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Hale Center	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Fire Station 62	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Fire Station 61	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000
PCSO Fleet	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Library	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Total	\$140,000	\$60,000	\$85,000	\$30,000	\$50,000	\$47,000	\$412,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$70,000	\$60,000	\$70,000	\$15,000	\$15,000	\$32,000	\$262,000
Water / Wastewater Fund	\$70,000	\$0	\$15,000	\$15,000	\$35,000	\$15,000	\$150,000
Total	\$140,000	\$60,000	\$85,000	\$30,000	\$50,000	\$47,000	\$412,000



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Citywide Roof Replacements

Overview

Department	Public Works
Project Number	641802

Description

Several facilities have been identified to have their roofs replaced due to frequent repairs or exceeding life expectancy.

Details

Project Manager	Sue Bartlett
Type of Project	Rehabilitation
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Useful Life	20 years
Total Cost of Project	\$1,225,000

Epic Goal Graphic



Project Justification

The Community Center roof has been rebudgeted with capability for solar installation at a later date.

The Harbormaster roof will be pushed out to FY2026 after Master Plan and building plans are completed.

The Sheriff's Office portion of the Fleet roof has been rebudgeted and combined with the total roof of the Fleet building.

The Sanitation & Recycling roof has been repaired and has exceeded its life expectancy, so it must be replaced.

Change from Prior Year

Updated plan based on roofs needed to be replaced.

Scope of Estimate

Estimate includes roof estimate and evaluation of solar installation in the future.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Community Center	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Fleet	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
PCSO Fleet	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Harbor Master	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Solid Waste	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Total	\$1,105,000	\$0	\$120,000	\$0	\$0	\$0	\$1,225,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$930,000	\$0	\$0	\$0	\$0	\$0	\$930,000
Fleet Fund	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Marina Fund	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Solid Waste Fund	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Total	\$1,105,000	\$0	\$120,000	\$0	\$0	\$0	\$1,225,000

Curlew Road Water Main Replacement

Overview

Department	Utilities & City Engineer
Project Number	511902

Description

The 50 year old, 16" piping, west of St. Mark's Drive was replaced due to water main breaks. Investigation of the pipe revealed most of the line is in excellent condition and does not require replacement. Design and work will be bid out to a construction contractor and no operating impacts are expected.

Details

Project Manager	Mary Sheets / Dan Chislock
Type of Project	Replacement
Project Status	Existing
Year Project Began	2019
Master Plan	N/A
Total Cost of Project	\$100,000
EPIC! Goal	



Be the statewide model for environmental sustainability stewardship.

Project Justification

The existing 16" ductile iron water main on Curlew Road, on the east side of Alt US 19, from St. Mark's Drive to County Road 1 (CRI) is more than 50 years old. A portion of this water main suffered from a failure. Recent investigations by City staff indicates the portions tested are in excellent condition. A pipe investigation firm will be outsourced to investigate the condition of the entire pipeline so that only sections in poor condition shall be replaced.

Change from Prior Year

Project has been postponed indefinitely following site investigation of pipe condition. Project shall be revisited at a future date.

Scope of Estimate

Estimate includes consultant services and inspection services to determine the condition of the pipe and the extent the pipe needs to be replaced. Pipe shall be re-inspected at a future date and needs determined at that time.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Planning/Design 1	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Deep Well Injection Study

Overview

Department Utilities & City Engineer

Description

In response to the 2021 State of Florida Senate Bill 64 and subsequent Florida Department of Environmental Protection (FDEP) rule making, the City has been required to create and implement a plan for the elimination of non-beneficial surface water discharges. The City of Dunedin Wastewater Division will be required to cease ocean outfall of most wastewater effluent to the north Clearwater Harbor by January 1, 2032. In FY24, a "Nonbeneficial Surface Water Discharge Elimination Plan" was completed and submitted to FDEP. This project is for the implementation of that plan that involves installing Class I municipal deep injection well capacity for excess reclaimed water disposal.

Details

Project Manager	Brian Antonian / Alex Gonzalez
Type of Project	Improvement
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$6,500,000
EPIC! Goal	



Project Justification

Based on Ardurra's geological evaluation of the region, the proposed class I municipal deep injection well should be drilled to the Avon Park high permeability zone. The depth of the target injection zone is estimated to be between 700 and 1400 feet. FDEP requires the Injectate meet high level disinfection treatment standards. Since the existing wastewater treatment plant is already permitted to meet high level disinfection requirements, no additional process modifications are expected at the plant.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$0	\$0	\$0	\$5,500,000	\$0	\$5,500,000
Planning/Design 1	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$0	\$1,000,000	\$5,500,000	\$0	\$6,500,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$0	\$0	\$0	\$1,000,000	\$5,500,000	\$0	\$6,500,000
Total	\$0	\$0	\$0	\$1,000,000	\$5,500,000	\$0	\$6,500,000

Fleet Replacements

Overview

Department	Public Works
Project Number	N/A

Description

The City's fleet consists of over 325 items valued at approximately \$15.5 million. Items range from small trailer mounted equipment to heavy trucks and include passenger vehicles, garbage trucks, heavy construction equipment and fire trucks. This program is the planned/scheduled replacement schedule for asset management of the city of Dunedin's vehicles and equipment.

Details

Project Manager	Scott Caterson
Type of Project	Equipment
Project Status	Existing
Year Project Began	2022
Master Plan	N/A
Useful Life	7 - 30
Total Cost of Project	7529229
Epic Goal Graphic	



Project Justification

The Fleet Manager projects replacement based on a useful life cycle, which varies by the asset type and ranges from 7 to 30 years. Significant focus is placed on preventative maintenance and timely repairs which minimizes downtime and maximizes utilization. As the replacement year approaches, assets are evaluated based on condition and hours of use to determine if replacement is cost-effective. This schedule is flexible to ensure that the active fleet is effective in meeting Citywide operational needs.

Change from Prior Year

The replacement of many vehicles has been moved further into the future based on an evaluation of their current condition.

Also changed for FY2024 is the expected replacement cost has been revised to account for the increases in new vehicle prices.

Scope of Estimate

The estimate is based on current state contracts and estimates provided by departments.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Vehicle Cost - Fire Operations	\$113,200	\$109,000	\$921,099	\$56,000	\$0	\$1,708,000	\$2,907,299
Vehicle Cost - Stormwater Utility	\$386,204	\$156,000	\$155,400	\$0	\$570,000	\$45,000	\$1,312,604
Vehicle Cost - Streets	\$247,200	\$788,880	\$111,724	\$49,600	\$0	\$0	\$1,197,404
Vehicle Cost - Parks Maintenance	\$426,756	\$232,200	\$56,119	\$89,500	\$188,775	\$38,000	\$1,031,350
Vehicle Cost - Water - Distribution	\$59,908	\$78,496	\$137,359	\$0	\$60,300	\$425,000	\$761,063
Vehicle Cost - Wastewater - Collection	\$0	\$61,705	\$29,000	\$92,460	\$459,000	\$116,000	\$758,165
Vehicle Cost - Community Center	\$0	\$0	\$0	\$0	\$216,900	\$0	\$216,900
Vehicle Cost - Facilities Maintenance	\$119,816	\$28,000	\$60,301	\$0	\$0	\$0	\$208,117
Vehicle Cost - Special Events	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Vehicle Cost - Solid Waste Administration	\$0	\$0	\$0	\$0	\$0	\$163,500	\$163,500
Vehicle Cost - Engineering	\$29,705	\$0	\$31,000	\$96,460	\$0	\$0	\$157,165
Vehicle Cost - Community Dev - Bldg Services	\$105,609	\$0	\$0	\$37,400	\$0	\$0	\$143,009
Vehicle Cost - Wastewater - Treatment Plant	\$15,000	\$61,705	\$0	\$65,463	\$0	\$0	\$142,168
Vehicle Cost - Fleet Services	\$0	\$6,000	\$0	\$0	\$115,000	\$21,000	\$142,000
Vehicle Cost - Water - Production	\$73,068	\$0	\$0	\$0	\$0	\$31,000	\$104,068
Vehicle Cost - Community Dev - Planning	\$0	\$0	\$57,600	\$0	\$0	\$0	\$57,600
Vehicle Cost - Hale Center	\$0	\$0	\$52,000	\$0	\$0	\$0	\$52,000
Vehicle Cost - Risk Safety	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Total	\$1,576,466	\$1,701,986	\$1,640,402	\$486,883	\$1,609,975	\$2,577,500	\$9,593,212

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Vehicle Cost - Library	\$0	\$0	\$28,800	\$0	\$0	\$0	\$28,800
Total	\$1,576,466	\$1,701,986	\$1,640,402	\$486,883	\$1,609,975	\$2,577,500	\$9,593,212

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Fleet Fund	\$1,576,466	\$1,701,986	\$1,640,402	\$486,883	\$1,609,975	\$2,577,500	\$9,593,212
Total	\$1,576,466	\$1,701,986	\$1,640,402	\$486,883	\$1,609,975	\$2,577,500	\$9,593,212

Fleet Replacements- Solid Waste Collection Trucks

Overview

Department	Public Works
Project Number	N/A

Description

Sanitation collection trucks are not part of the Citywide Fleet Vehicle Replacement Program. The trucks are funded by the Solid Waste Enterprise Fund. Finance is working with Fleet and Sanitation Division's to see how they might be incorporated into the vehicle replacement plan in a similar fashion as other enterprise funds, like Utilities. All new truck purchases will be financed with short term debt, as adopted in Ordinance 21-02.

Details

Project Manager	William Pickrum/Scott Caterson
Type of Project	Equipment
Project Status	Existing
Year Project Began	2018
Master Plan	N/A
Total Cost of Project	\$4,988,145

EPIC! Goal



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Project Justification

Fleet Services Division projects replacement based on a set life cycle, which varies by type of vehicle or piece of equipment, from 7-15 years. Significant overall focus is placed on preventative maintenance and timely repair in order to keep downtime at a minimum and maximize utilization. As the replacement year approaches, vehicles and equipment are evaluated based on hours of use and condition to determine if replacement is cost-effective. The schedule is flexible to ensure that the active fleet is effective in meeting Citywide operational needs.

Change from Prior Year

The capital costs and the timing of vehicle replacements are reviewed & adjusted yearly. Each vehicle cost is based on 5% yearly CPI increases, due to inflation and cost spikes for materials.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment/Vehicle 1	\$436,900	\$713,000	\$371,250	\$505,750	\$531,045	\$557,600	\$3,115,545
Equipment/Vehicle 2	\$786,000	\$0	\$335,000	\$0	\$250,000	\$501,600	\$1,872,600
Total	\$1,222,900	\$713,000	\$706,250	\$505,750	\$781,045	\$1,059,200	\$4,988,145

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Solid Waste Fund	\$1,222,900	\$713,000	\$706,250	\$505,750	\$781,045	\$1,059,200	\$4,988,145
Total	\$1,222,900	\$713,000	\$706,250	\$505,750	\$781,045	\$1,059,200	\$4,988,145

Greensand Filter Rehabilitation

Overview

Department Utilities & City Engineer

Description

The rehabilitation of the five Greensand Filters (GSF) with replacement of filter media and repairs as needed to internal components.

Details

Project Manager	Patricio (PJ) Tovar Jr
Type of Project	Rehabilitation
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	2,500,000

EPIC! Goal



Project Justification

The GSFs are an important pre-treatment process for the removal of iron, manganese and various naturally occurring suspended substances in the "raw" (untreated) groundwater. The pre-treatment system prepares the water for efficient reverse osmosis treatment downstream. Over time, the media breaks down or is lost and can no longer be fully regenerated insitu. The filters require the spent media to be removed/replaced and internal components inspected /repaired periodically as filter efficiency declines. The GSFs were most recently rehabilitated in FY16.

Scope of Estimate

Rehabilitation of five greensand filters. Remove and replace media. Inspect and repair pressure vessels and all internal piping and equipment.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Total	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Total	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

Lift Station #10 Rehabilitation

Overview

Department Utilities & City Engineer

Description

This will be a complete rehabilitation of Lift Station # 10 located on New York Avenue near James Street. Lift station wet well will be sandblasted, sealed, and re-coated. All valves and piping will be rehabilitated, and the lift stations will be converted from a wet/dry to a submersible design station.

Details

Project Manager Mary Sheets / Rodney Rainey

Type of Project Rehabilitation

Project Status New

Year Project Began 2025

Master Plan N/A

Total Cost of Project \$1,250,000

EPIC! Goal



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Project Justification

The wet well is showing rebar and bare concrete below the water line and valves and piping have reached their life expectancy. Converting to a submersible design will avoid routine confined space entry requirements and make maintenance/repair easier and safer.

Scope of Estimate

Scope has been received from TLC for cost estimate.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Total	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Total	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000

Lift Station #20 Repair/Replacement

Overview

Department	Utilities & City Engineer
Project Number	522002

Description

Lift Station 20 was originally built in 1972 and rehabbed in 1989. Average flows range from 275,000 - 300,000 gpd. This project reconstructs the lift station, including relocating the wet well, installing new equipment and replacing the aged, undersized gravity line from the terminal manhole to the lift station with an appropriately sized line constructed of PVC. This project has qualified for approximately \$975,000 of Tier 2 FEMA funds through the Local Mitigation Strategy (LMS) group. A request has been made to FEMA, through the LMS group, to increase the grant funding to approximately \$1,265,000 due to cost increased realized when the project was bid. The project is currently under contract for construction with a completion date scheduled for FY25.

Details

Project Manager	Mary Sheets / Rodney Rainey
Type of Project	Replacement
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Total Cost of Project	\$2,286,000
EPIC! Goal	



Project Justification

This lift station is undersized and the area suffers from high amounts of inflow and infiltration (I/I). This project will consist of design and construction of a new lift station and equipment, converting the old lift station into a manhole. In addition, emergency backup pumps shall be installed to meet regulatory requirements enforced by the Florida Department of Environmental Protection. This project included consulting/engineering services and investigation of alternate locations. Service life of the lift station is expected to be 50+ years, and internal mechanical equipment is expected to be 20 years.

Change from Prior Year

This project is pending additional grant funding release. Budget adjustment in FY 2024 increased project total by \$59,000

Scope of Estimate

The estimate includes construction of the replacement lift station at a relocated site, all piping, modification to the existing lift station to convert it into a manhole, and all required bypass pumping. It does not include electrical or controls as these are covered under an alternate project.

The construction project is scheduled for completion 12/1/24. By Oct. 1 approximately 75% of the construction work will be complete. Estimate a \$350,000 carry forward required to complete construction and engineering services during construction.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Prior Year Carryforward 1	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Prior Year Carryforward	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Lift Station #32 Repair/Replacement

Overview

Department	Utilities & City Engineer
Project Number	522003

Description

Lift Station 32 was originally part of the Greenbriar Utility service area and taken over by the City in 1982/1983. Average flows range from 165,000 GPD and can double during rain events. This project reconstructs the lift station, including relocating the wet well, installing new equipment and replacing the aged, undersized VCP gravity line from the terminal manhole to the lift station with an appropriately sized line constructed of PVC. This project has qualified for approximately \$512,322 of Tier 1 FEMA funds through the Local Mitigation Strategy (LMS) group. Due to delays caused by the federal grant process, the cost of the project has continued to increase and additional funding from FEMA has been requested to offset the increases.

Details

Project Manager	Mary Sheets / Rodney Rainey
Type of Project	Replacement
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Total Cost of Project	\$1,969,100
EPIC! Goal	



Project Justification

This lift station is undersized and the area suffers from high amounts of inflow and infiltration (I/I). This project will consist of design and construction of a new lift station and equipment and change the old lift station into a manhole. In addition, emergency backup pumps shall be installed to meet regulatory requirements enforced by the Florida Department of Environmental Protection. This project will include consulting/engineering services and investigation of alternate locations. Service life of the lift station is expected to be 50+ years, and internal mechanical equipment is expected to be 20 years.

Change from Prior Year

Although the project is 100% designed, this project is still pending grant funding release. Project will be postponed until funding is released. Construction and administrative cost estimates have increased to \$1,500,000 (Mar 2024 Estimate by EOR) and \$300,000 (for construction management, engineering services and grant administrative services).

Increase of \$419,100 in FY 2025 over the FY24 budget of \$1,550,000.

Scope of Estimate

Estimate includes construction of the replacement lift station at a relocated site, all piping, modification to the existing lift station to convert it into a manhole, and all required bypass pumping. Does not include electrical or controls as these are covered under an alternate project.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Planning/Design 1	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Total	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000

Lift Station #8 Rehabilitation

Overview

Department Utilities & City Engineer

Description

This will be a complete rehabilitation of Lift Station # 8 located in Hammock Park at the north end of North Douglas Avenue. Lift station wet well will be sandblasted, sealed, and re-coated. All valves and piping will be rehabilitated as needed, and the lift stations will be converted from a wet/dry side to a submersible design.

Details

Project Manager Mary Sheets / Rodney Rainey

Type of Project Rehabilitation

Project Status New

Year Project Began 2025

Master Plan N/A

Total Cost of Project \$1,250,000

EPIC! Goal



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Project Justification

The wet well is showing bare concrete and exposed rebar below the water line; valves and piping have reached their life expectancy. Converting to a submersible design will avoid routine confined space entry requirements and make maintenance and repair easier and safer.

Scope of Estimate

Scope has been received from TLC for cost estimate.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Total	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Total	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000

Lofty Pine Estates- Septic to Sewer Project

Overview

Department	Utilities & City Engineer
Project Number	522006

Description

The City of Dunedin, Pinellas County, and the State Legislature (funding pending) are working together to construct a sanitary sewer system for approximately 120 homes in the Lofty Pine Estates subdivision and permanently remove or abandon all of the septic tanks within the subdivision as well.

Details

Project Manager	Mary Sheets / Rodney Rainey
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Total Cost of Project	\$5,456,360
EPIC! Goal	



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Project Justification

This project is to remove septic tanks that are located within the Curlew Creek Watershed and within the City of Dunedin Wastewater Collection System boundary. The overall project estimate is \$5,400,000 for all phases (including Phase 1) of this project.

Change from Prior Year

Phase 1 along Lakewood Drive, providing service to 15 residences, is being constructed in FY24 with the assistance of a state grant for \$500,000. Due to high cost of installing a new sanitary sewer facility, grant funding will be investigated to augment Water Impact fees for construction of the remaining project to serve the other 105 unincorporated residential properties currently relying on aging septic systems.

Scope of Estimate

Estimate includes construction of a new sanitary sewer collection system in the Lofty Pine subdivision. This includes all piping, manholes, lateral, and restoration costs associated with the project.
 Based upon FY24 costs, \$45,000 per residential unit is estimated to extend the utility collection system to serve the remaining 105 residential units.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$0	\$0	\$0	\$4,700,000	\$0	\$4,700,000
Total	\$0	\$0	\$0	\$0	\$4,700,000	\$0	\$4,700,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$0	\$0	\$0	\$0	\$4,700,000	\$0	\$4,700,000
Total	\$0	\$0	\$0	\$0	\$4,700,000	\$0	\$4,700,000

Manhole Lining Project

Overview

Department	Utilities & City Engineer
Project Number	529502

Description

Project #529502, the installation of a liner into existing sewer manholes for the Wastewater Division's collection system.

Details

Project Manager	Mary Sheets / Rodney Rainey
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2023
Master Plan	N/A
Total Cost of Project	\$100,000, increasing to \$120,000 Annually
EPIC! Goal	



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Project Justification

This is a continuation of our increased efforts in rehabilitating our aging infrastructure and addressing the impact of I & I (inflow and infiltration - groundwater and rain water) that is entering into our sewer system. This recommended lining avoids any excavation and only requires the contractor to be on site for 1-2 days, at each location.

Scope of Estimate

Recurring funding to add liners to sewer manholes throughout the City in order to reduce or eliminate Sanitary Sewer Overflows (SSOs) due to Inflow and Infiltration (I&I) issues plaguing the Collections system.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000	\$120,000	\$680,000
Total	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000	\$120,000	\$680,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000	\$120,000	\$680,000
Total	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000	\$120,000	\$680,000

Offsite Potable Water Storage Site Valve Replacement

Overview

Department	Utilities & City Engineer
Project Number	512201

Description

Replacement of in ground valves, check valves, and fill valves at offsite Potable Water Storage sites. The offsite storage sites are located at 2878 Belcher Rd and adjacent to the Jerry Lake Soccer complex. Each site has a 2 million gallon drinking water storage tank and pumps to distribute the water to the City.

Details

Project Manager	Mary Sheets / Patricio Tovar
Type of Project	Replacement
Project Status	Existing
Year Project Began	2022
Master Plan	N/A
Total Cost of Project	\$300,000
EPIC! Goal	



Project Justification

The valves have been in the ground for many years. Some are broken closed and others could possible break if they were operated.

Change from Prior Year

Due to increases in cost estimates, this project will need another \$150,000 in FY 2025 in addition to the \$150,000 budgeted in FY 2024.

Scope of Estimate

This project entails the purchasing of the valves and hiring the contractor to install them.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Repair/Improvement 1	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Prior Year Carryforward 1	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Prior Year Carryforward	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Water / Wastewater Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Parks Forestry Mulcher

Overview

Department Parks & Recreation

Description

Purchase a CAT forestry mulcher for use in Hammock Park, Gladys Douglas Preserve, and other natural parklands to control invasive vegetation, maintain firebreaks, and preserve gopher tortoise habitats.

Details

Project Manager	Pete Wells
Type of Project	Equipment
Project Status	New
Year Project Began	2025
Master Plan	DREAM(Sustainability) Master Plan
Total Cost of Project	\$50,000
EPIC! Goal	



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Project Justification

Mechanical management of invasive vegetation is recommended in the Pinellas County IVM plan as an alternative to herbicides. It also aligns with the City's DREAM plan to support sustainable landscaping practices, preserve natural areas, and reduce chemical usage. The Hammock Park management plan recommends mechanical clearing of vegetation encroaching on the gopher tortoise community and restoring the scrubby flatwood habitat. Lastly, maintaining firebreaks is a matter of public safety.

Scope of Estimate

CAT HM316 Mulcher HF XPS BL

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Equipment/Vehicle 1	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Parks Trail Renovations

Overview

Department Parks & Recreation
Project Number 461502

Description

Repair asphalt trails at Scotsdale and Weaver Parks where tree roots are creating trip hazards.

Details

Project Manager Pete Wells
Type of Project Repair & Maintenance
Project Status New
Year Project Began 2025
Master Plan N/A
Total Cost of Project \$50,000
EPIC! Goal



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Project Justification

Various parks have asphalt trails. These trails require regular repair and maintenance as the tree roots will push up through the asphalt and create trip hazards. The FY 2025 project includes repairs at Scotsdale and Weaver Parks.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Repair/Improvement 1	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Patricia Avenue Water Main Replacement - Phase 1

Overview

Department	Utilities & City Engineer
Project Number	512002

Description

This project will abandon an old 8" DIP water main, that is brittle and is subject to breaking and leaks, and install a new 8" PVC water main on Patricia Avenue from Lexington Drive to south of Dalmore Drive. The scope includes installation of approximately 1110LF 8" PVC water main on Patricia Avenue. Work includes all valves, fittings, restraints, new services and restoration.

Details

Project Manager	Mary Sheets / Dan Chislock
Type of Project	Replacement
Project Status	Existing
Year Project Began	2024
Master Plan	N/A
Total Cost of Project	\$630,000
EPIC! Goal	



Project Justification

The existing 8" DIP water main has experienced breaking and leaks. Additionally, the iron pipe is unlined which increases potential for water quality degradation in the distribution system.

Change from Prior Year

This project is scheduled to begin in FY 2024, but completion could be delayed until FY 2025 with a potential carryforward. This project is being linked with the Willow Wood Village Water Main Replacement project with Patricia Avenue Water Main Replacement as Phase 1 and Willowood Water Main Replacement as Phase 2. Phase 2 is scheduled to be completed in FY 2025.

Scope of Estimate

Estimate includes the installation of a new potable water line in the right of way, abandonment of the old line, and all restoration costs required to complete the project.

Cost estimate created using Pinellas County pricing from FY22.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward 1	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Repair/Improvement 1	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
Total	\$630,000	\$0	\$0	\$0	\$0	\$0	\$630,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Water / Wastewater Fund	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
Total	\$630,000	\$0	\$0	\$0	\$0	\$0	\$630,000

Pipe Lining Project

Overview

Department	Utilities & City Engineer
Project Number	529904

Description

Project #529904, the annual installation of pipelining (Cured In Place Pipe - CIPP) existing sewer mains for the Wastewater Division's collection system.

Details

Project Manager	Rodney Rainey
Type of Project	Rehabilitation
Project Status	Existing
Year Project Began	2017
Master Plan	N/A
Total Cost of Project	\$1,000,000, increasing to \$1,500,000 Annually
EPIC! Goal	



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Project Justification

This is a continuation of the ongoing program to rehabilitate our aging infrastructure prior to failure and addressing the impact of inflow and infiltration (I&I) of groundwater and rain water that is entering into our sewer system. This recommended CIPP avoids excavation and only requires the contractor to be on site for 1-2 days, at each location.

Change from Prior Year

Annual budget will increase in FY27 to \$1.5M per year due to inflation and need to maintain preventative maintenance program to minimize sanitary sewer overflows.

Scope of Estimate

Recurring funding to install CIPP in sewer pipes throughout the City in order to reduce or eliminate Sanitary Sewer Overflows (SSOs) due to Inflow and Infiltration (I&I) issues plaguing the Collections system.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,000,000
Total	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,000,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,000,000
Total	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,000,000

Ranchwood Drive S & Hitching Post Lane Water Main Replacement

Overview

Department	Utilities & City Engineer
Project Number	512101

Description

This project will replace the cast iron pipe it with approximately 1600 feet of 6" PVC pipe. The installation of approximately 2100 lineal feet of new underdrain on Ranchwood and Hitching Post Ln will be included in this project. This project will be designed in house and bid out to a construction contractor and no operating impacts are expected.

Details

Project Manager	Mary Sheets / Dan Chislock
Type of Project	Replacement
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Total Cost of Project	\$862,390
EPIC! Goal	



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Project Justification

The existing 4" water mains on Ranchwood Dr S and Hitching Post Ln are constructed of universal cast iron, which is old and brittle and subject to breaking.

Change from Prior Year

The installation of a new underdrain on Ranchwood, Hitching and Country Lane has been added to this project. The Country Lane portion of the project was completed as emergency work in FY 2024. The total project cost increased to \$830,390 from \$675,000 in the FY 2024 - 2029 Capital Improvement Plan. This total includes \$168,000 for the Country Lane underdrain

repaired in FY 2024 and \$12,390 in consulting fees. With the Country Lane underdrain repair completed in FY 2024, the FY2025 budget for the remaining underdrain repair is now \$150,000.

Scope of Estimate

Estimate includes the installation of a new potable water line and new underdrain in the right of way, abandonment of the old water line, survey, and all restoration costs required to complete the project.

The total project cost of \$832,390 includes \$12,390 in design in FY 2022 and \$650,000 in construction for FY 2025. The total also includes \$168,000 for the Country Lane underdrain repair was a separate add-on project and funded in FY 2024 by a budget adjustment.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction 2	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Stormwater Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000

Reclaimed Water Distribution System Master Plan

Overview

Department	Utilities & City Engineer
Project Number	522004

Description

Review and evaluate the existing reclaimed water system. Create a Reclaimed Water Distribution System Master Plan to facilitate year-round optimization of the system and possible expansion.

Details

Project Manager	Mike Moschenik
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Total Cost of Project	\$75,000
EPIC! Goal	



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Project Justification

This project will identify and maximize efficiencies in addition to providing a road map to meet the requirements of the 2021 Senate Bill 64 to eliminate non-beneficial surface water discharges.

Change from Prior Year

The project cost increased from \$50,000 to \$75,000 from the FY 2024 - 2029 Capital Improvement Plan

Scope of Estimate

Consultant to review existing data and working with staff, formulate a plan to maximize use of reclaimed water year-round to meet requirements of 2021 Florida Senate Bill 64 and elimination of non-beneficial surface water discharges.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Planning/Design 1	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Roof Replacement Classroom Building at Highlander Pool

Overview

Department Parks & Recreation

Description

Replace roof on classroom building at the Highlander Aquatic Complex. This building will remain with the new construction.

Details

Project Manager Facilities / Alicia Castricone

Type of Project Repair & Maintenance

Project Status New

Year Project Began 2025

Master Plan N/A

Total Cost of Project \$25,000

EPIC! Goal



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Project Justification

Roof replacement was previously scheduled and put on hold due to the development of the new Aquatic Complex. The roof is not sustainable until new construction in 2026; it has undergone multiple repairs/patches as many shingles are missing.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Repair/Improvement 1	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Solar and Energy Improvements CIP

Overview

Department City Manager

Description

In order to advance Sustainability & Resiliency goals, this CIP is being submitted to allocate funding towards adding solar onto buildings that will best benefit from solar. The Ready for 100 BPI and the DREAM master plan sets action items to create more resilient and sustainable city operations and shift buildings towards Net Zero. As City building roofs are undergoing regularly scheduled maintenance and replacement, this funding will permit adding solar and/or preparing roof systems to be solar ready.

Details

Project Manager	Nicole Delfino
Type of Project	Improvement
Project Status	New
Year Project Began	2024
Master Plan	DREAM(Sustainability) Master Plan
Total Cost of Project	\$1,500,000
EPIC! Goal	



Project Justification

Contributes toward achievement of action items within the DREAM plan, Ready for 100, and clean energy goals.

Scope of Estimate

Initial Estimate was provided to add solar to the Library Roof. Funding is allocated each year based on the existing project costs to address future buildings capable of accepting solar such as the Community Center, Hale Senior Center, MLK, Facilities, and Solid Waste buildings. Actual quotes will need to be acquired for each project.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$750,000	\$250,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Total	\$750,000	\$250,000	\$500,000	\$0	\$0	\$0	\$1,500,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$750,000	\$250,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Total	\$750,000	\$250,000	\$500,000	\$0	\$0	\$0	\$1,500,000

Utility Relocation on Curlew

Overview

Department Utilities & City Engineer

Description

Relocation of various City utilities as part of FDOT project 448486-1 Alt US19/SR595/Bayshore Blvd at SR 586 Curlew Road. Construction will be managed by FDOT under a UWHCA (Utility Work by Highway Contractor Agreement). This will be a design build project which is to be awarded in FY25. Construction programmed for Fall of 2025 as part of FDOT's five year work program. FDOT's project includes the addition of through lanes at this intersection. The widening work requires that the City's utilities at this intersection be relocated to avoid conflicts with proposed storm water systems.

Details

Project Manager	Mary Sheets
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2024
Master Plan	N/A
Project Justification	Relocation of various City utilities as part of FDOT project 448486-1 Alt US19/SR595/Bayshore Blvd at SR 586 Curlew Road. Additional lanes will improve capacity and safety at the intersection.
Change from Prior Year	Existing project budget did not include the relocation of City utilities.
Total Cost of Project	\$500,000
EPIC! Goal	



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Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Construction 2	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Virginia Street Water Main Replacement

Overview

Department	Utilities & City Engineer
Project Number	512401

Description

Replacement of existing 12" water main on Virginia Street, from Keene to existing 10" water main located east of Pinewood Dr.

Details

Project Manager	Dan Chislock / Janice "Nan" Bennett
Type of Project	Replacement
Project Status	Existing
Year Project Began	2024
Master Plan	N/A
Project Justification	The existing 12" water main, constructed of ductile iron pipe, has deteriorated causing several failures requiring emergency repair.
Total Cost of Project	\$2,000,000
EPIC! Goal	



Change from Prior Year

This project has been pushed to FY 2025 and will be re-budgeted.

Scope of Estimate

Estimate includes the installation of a new potable water line in the right of way, abandonment of the old line, survey, and all restoration costs required to complete the project.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Wastewater Collections Bypass Pump

Overview

Department Utilities & City Engineer
Project Number 522302

Description

This project includes the purchase of new, trailer-mounted 4" bypass pumps. These pumps will be used by Collections within the Wastewater division for emergency and storm operations.

Details

Project Manager Mary Sheets / Rodney Rainey
Type of Project Infrastructure
Project Status Existing
Year Project Began 2023
Master Plan N/A
Total Cost of Project \$610,000
EPIC! Goal



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Project Justification

The existing pumps that the City owns are aging and require frequent repairs.

Scope of Estimate

Cost estimate based on quote from vendor 3/9/2023

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment/Vehicle 1	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
Total	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
Total	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000

Wastewater Lift Station Force Main Replacements

Overview

Department Utilities & City Engineer
Project Number 521707

Description

Hundreds of thousands of gallons of raw sewage flow by gravity into the City's lift stations each day. Lift stations then pump the collected sewage through a force main (FM) to a downstream manhole, after which the sewage continues to flow by gravity to the wastewater treatment plant. The City has identified a number of these force mains that are aged and in need of replacement.

Details

Project Manager Mary Sheets / Rodney Rainey
Type of Project Replacement
Project Status Existing
Year Project Began 2019
Master Plan N/A
Total Cost of Project \$5,739,200

EPIC! Goal



Project Justification

Most force mains are the original cast iron pipes installed in 1949, a few were installed in the early 1960's, and one, installed in 1972, is PVC. Failure of these aged pipelines (either by a pipe break or leak) will result in an unauthorized raw sewage discharge and present a public health hazard. The replacement force mains will all be HDPE and/or PVC pipe (upsized by a factor of 2") installed using horizontal direction drilling and/or open cut methods to minimize disturbance to surface features such as pavement and landscaping. No changes to the existing operating budget are anticipated. FM replacement for FM#3 is expected to be complete FY19.

Change from Prior Year

All force mains were moved up to FY2021. This is due to the inclusion of the City in the State Revolving Fund (SRF) loan

program, which enables the City to complete all force mains in a more timely manner. FM#20 may be constructed outside the SRF loan.

Scope of Estimate

Estimate includes the replacement of 7 force mains. Includes all piping, drilling, and restoration services for the pipe.

Note: estimate will be updated once a detailed cost estimate is received from the consultant.

This project will be funded from a SRF loan.

Construction contract of \$3.9M scheduled to go to Commission 3/30/23.. All funds for this project are encumbered in FY24. If the project is not complete in FY2024, it will be close to completion.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward 1	\$2,899,343	\$0	\$0	\$0	\$0	\$0	\$2,899,343
Total	\$2,899,343	\$0	\$0	\$0	\$0	\$0	\$2,899,343

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Prior Year Carryforward	\$2,899,343	\$0	\$0	\$0	\$0	\$2,899,343
Total	\$2,899,343	\$0	\$0	\$0	\$0	\$2,899,343

Wastewater Lift Stations Pump Replacement

Overview

Department Utilities & City Engineer
Project Number 522303

Description

The pumps at the City's lift stations require rehabilitation every 5 years, and replacement every 15 years.

Details

Project Manager Rodney Rainey
Type of Project Replacement
Project Status Existing
Year Project Began 2023
Master Plan N/A
Total Cost of Project \$150,000 increasing to \$175,000 in FY 28 Annually (to account for inflation over time).
EPIC! Goal



Project Justification

To ensure continued reliable operation in order to minimize potential sanitary overflows and the integrity of the sanitary collections system.

Scope of Estimate

This estimate includes rehabilitation of lift station pumps at year 5 and year 10 and replacement at year 15. All lift station pumps are included in this estimate.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$150,000	\$150,000	\$150,000	\$175,000	\$175,000	\$175,000	\$975,000
Total	\$150,000	\$150,000	\$150,000	\$175,000	\$175,000	\$175,000	\$975,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$150,000	\$150,000	\$150,000	\$175,000	\$175,000	\$175,000	\$975,000
Total	\$150,000	\$150,000	\$150,000	\$175,000	\$175,000	\$175,000	\$975,000

Wastewater Lift Stations Rehabilitation

Overview

Department Utilities & City Engineer
Project Number 522102

Description

The rehabilitation of the City's aging lift stations (total of 43 requiring rehabilitation under this project).

Details

Project Manager Mary Sheets / Rodney Rainey
Type of Project Rehabilitation
Project Status Existing
Year Project Began 2021
Master Plan N/A
Total Cost of Project \$900,000, increasing to \$1M in FY28 Annually
EPIC! Goal



Project Justification

To ensure continued reliable operation in order to minimize potential sanitary overflows and the integrity of the sanitary collections system.

Change from Prior Year

The annual budget of \$900,000 is being increased to \$1,000,000 in FY 2028.

Scope of Estimate

Includes the rehabilitation of approximately 5 lift stations per year.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,700,000
Total	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,700,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,700,000
Total	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,700,000

Wastewater Plant Admin Building Hardening

Overview

Department Utilities & City Engineer
Project Number 511699

Description

An evaluation of the Wastewater Plant Administration Building will be performed by a structural engineer to estimate the vulnerability of the building to hurricane damage and make recommendations on any modifications that are required

Details

Project Manager Sue Bartlett / Brian Antonian
Type of Project Repair & Maintenance
Project Status Existing
Year Project Began 2023
Master Plan N/A
Total Cost of Project \$50,000
EPIC! Goal



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Project Justification

Hardening of the building will help to protect the City's Wastewater plant investments and allow the facility to treat sanitary sewer after a higher category storm event because of the fortified construction.

Scope of Estimate

See project report.
It is assumed this project will be awarded in FY24

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward 1	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Wastewater Plant Admin Building Interior Renovation

Overview

Department	Utilities & City Engineer
Project Number	522402

Description

The Wastewater Administration building was constructed in 1991. It is a 7,816 square feet (SF) facility consisting of 2,341 SF, of work/office, 185 SF of storage, 924 SF conference room, and 4,366 SF of common/public space. In FY24, staff recommended a complete renovation of the employee break room with new cabinetry and appliances and complete interior facility painting. The total projected cost for this project is \$110,000.00.

Details

Project Manager	Sue Bartlett / Brian Antonian
Type of Project	Improvement
Project Status	Existing
Year Project Began	2024
Master Plan	N/A
Total Cost of Project	\$110,000

Scope of Estimate

EPIC! Goal



Project Justification

The facility has not seen any major interior renewal or upgrades, other than flooring replacement in FY21, since its construction in 1991. Upgrades to break room appliances will support the ability to prepare food when the WWTP is used to shelter staff in place during storms. The administration building has had minor water and plumbing issues in the restrooms and break room that will be corrected with this renovation.

Change from Prior Year

This project will be re-budgeted in FY 2025. Facilities is running project and work is not expected to start until FY 2025

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Repair/Improvement 1	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Total	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Water / Wastewater Fund	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Total	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

Wastewater Plant Admin. Bldg. Hardening Window Replacement with Hurricane/Impact Glass

Overview

Department Utilities & City Engineer
Project Number 522401

Description

This Project will consist of replacing 23 casement windows, 7 solid windows and the East Main entrance double door entry curtain wall system which is approximately 12 feet wide by 20 feet tall, located at the Wastewater Administration Building. The new windows will be upgraded impact glass to meet current hurricane building code standards.

Details

Project Manager Sue Bartlett / Brian Antonian
Type of Project Replacement
Project Status Existing
Year Project Began 2024
Master Plan N/A
Total Cost of Project \$250,000

EPIC! Goal



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Project Justification

The Wastewater Treatment Plant was built in 1991 and the windows were installed prior to "hurricane" rating and need to be upgraded to impact glass to meet current standards for hardening the Administration Building. The Wastewater Administration Building houses many plant control systems and electrical equipment as well as workers during storm events. The replacement of the windows is necessary to be hardened the building and ensure safety to all staff and on-site equipment.

Change from Prior Year

Project has not started yet in FY 2024 - and will be re-budgeted in FY 2025.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Wastewater Treatment Plant 10,000 Gallon Diesel Fuel Storage Tank On Site

Overview

Department	Utilities & City Engineer
Project Number	522304

Description

Public Works/Wastewater requesting to install a new 10,000 gallon Convault tank for diesel fuel storage located at the City's Wastewater Treatment Plant (1140 MLK Jr Avenue). The existing tank has reached the end of its useful life and needs to be replaced. The project will consist of removal of the existing tank and reinstallation of the new Convault diesel fuel storage tank. Cost estimate for the project is \$275,000.00.

Details

Project Manager	Mary Sheets / Brian Antonian
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2023
Master Plan	N/A
Total Cost of Project	\$275,000
EPIC! Goal	



Project Justification

The 10,000 gallon diesel tank provides fuel storage for the 2000kw emergency generator for the entire Wastewater treatment plant. The existing tank is severely corroded and is leaking water into the tank during storm events.

Change from Prior Year

The project is currently at 100% design and should go out to bid in May or June. Expected to be under contract by FY 2024 year end, but there is a 4-6 month delivery time frame. Possible carryford needed.

Scope of Estimate

Removal and disposal of the existing tank; purchase, delivery and installation of new tank, installation of new face piping, startup and warranty.

The project is getting ready for bid and budget will be fully encumbered by FY24 year-end. Project completion is expected by December 31, 2024.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward 1	\$235,345	\$0	\$0	\$0	\$0	\$0	\$235,345
Total	\$235,345	\$0	\$0	\$0	\$0	\$0	\$235,345

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward	\$235,345	\$0	\$0	\$0	\$0	\$0	\$235,345
Total	\$235,345	\$0	\$0	\$0	\$0	\$0	\$235,345

Wastewater Treatment Plant Chlorine Contact Basin Rehabilitation & Cover Project

Overview

Department	Utilities & City Engineer
Project Number	522103

Description

The chlorine contact basins at the City's wastewater treatment plant have a failing coating system and suffers from algae growth, which increases operation and maintenance burden and increases chlorine demand of the treatment process. This project will remove all existing coatings, repair the basin concrete surfaces, add a chemical and UV resistant coating, and install a sun cover over the basin area to block sunlight. Additionally, the City will look into the addition of solar panels on the basin cover. As of June 2023, the solar panels will not be placed on the basin cover.

Details

Project Manager	Mary Sheets / Brian Antonian
Type of Project	Improvement
Project Status	Existing
Year Project Began	2021
Master Plan	N/A
Total Cost of Project	\$1,830,000
EPIC! Goal	



Project Justification

The basin coating coatings have reached the end of design life and require removal and replacement to extend the useful life of the basins. The addition of the basin cover will reduce the operational and maintenance burden on City staff. This project will be funded with a State Revolving Fund (SRF) loan.

Change from Prior Year

Remove \$705,000 from FY2024 as the solar panels will not be placed on the basin cover.

Scope of Estimate

Estimate includes consultant fees and construction fees for the removal of the existing coatings, repair and recoating the basin walls, and installation of a new basin cover. In addition, estimate includes required bypass pumping.

This project will be funded from a SRF loan.

It is assumed this project will be encumbered in FY24

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward 1	\$917,775	\$0	\$0	\$0	\$0	\$0	\$917,775
Total	\$917,775	\$0	\$0	\$0	\$0	\$0	\$917,775

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward	\$917,775	\$0	\$0	\$0	\$0	\$0	\$917,775
Total	\$917,775	\$0	\$0	\$0	\$0	\$0	\$917,775

Wastewater Treatment Plant Electrical System Upgrade

Overview

Department Utilities & City Engineer
Project Number 521902

Description

This project will replace existing electrical main switch gear and install back-up switch gear, upgrade all motor control centers and add dual feeds to each motor control center throughout WWTP. Being that this project is a replacement to the existing electrical system, no operating impact is expected. Without the project, future plant repair & maintenance expenditures will steadily increase. Project cost includes consulting/engineering services. Project scope increased to Arc Flash resistant equipment at the WWTP.

Details

Project Manager Mary Sheets / Brian Antonian
Type of Project Infrastructure
Project Status Existing
Year Project Began 2019 - revised in FY 2020
Master Plan N/A
Total Cost of Project \$23,000,000
EPIC! Goal



Project Justification

The original Wastewater Treatment Plant (WWTP) electrical equipment is over 33 years old and most equipment is no longer supported by the vendor. Electrical improvements detailed in the Water & Wastewater Treatment Facilities Master Plan Study will restore the system's reliability, redundancy and safety. Electrical upgrades will occur concurrently with improvements at the Plant and will be integrated with the updated controls equipment.

Change from Prior Year

Costs were updated in FY 2023 based on the cost estimate received by the City's consultant , EDT Eledtrical. Additional funds at \$19.8M added to include revised construction costs and consultant costs for design and construction services. Funds will be available from a State Revolving Fund (SRF) loan.

Scope of Estimate

Estimate includes all required gear, equipment, temporary controls and equipment, wiring and conduit, etc. required to complete the work at the City's Wastewater treatment plant and all the City's 44 lift stations. In addition, the estimate includes design, construction, and inspection services from the City's consultant.

Note: estimate may be revised as design progresses to completion.

Note: This project will be funded from a SRF loan.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward 1	\$18,093,348	\$0	\$0	\$0	\$0	\$0	\$18,093,348
Total	\$18,093,348	\$0	\$0	\$0	\$0	\$0	\$18,093,348

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward	\$18,093,348	\$0	\$0	\$0	\$0	\$0	\$18,093,348
Total	\$18,093,348	\$0	\$0	\$0	\$0	\$0	\$18,093,348

Wastewater Treatment Plant Facility 8, Filter Media and Basin Rehabilitation Project

Overview

Department	Utilities & City Engineer
Project Number	522403

Description

Facility 8, also known as the "Filter Building", incorporates four denitrification filters (Tetra Filters) that remove excess nitrogen from wastewater. This project includes removal and disposal of existing filter media, cleaning filter walls and resurfacing concrete inside filter, repair of concrete, repair/replacement of filter underdrains, and replacement of filter media.

Details

Project Manager	Mary Sheets / Brian Antonian
Type of Project	Improvement
Project Status	Existing
Year Project Began	2021
Master Plan	N/A
Total Cost of Project	\$2,287,840
EPIC! Goal	



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Project Justification

The filters have reached end of design life and require rehabilitation to extend useful life. In addition, the underdrains of the filters are of an obsolete design and will require replacement if investigation unveils damaged units.

Change from Prior Year

Project is in design as of March 2024 and should have 100% submittal by June or July. Project will go out to bid in August or September and the project will take 6 months to complete so funds will need to be carried over to FY 2025.

Scope of Estimate

Estimate includes consultant fees for design, removal and disposal of filter media, rehabilitation of filter interior concrete surfaces and underdrain, and replacement of filter media. Additionally, includes startup and ripening of filters. It is expected this project will be advertised as a Design-Build

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward 1	\$1,481,262	\$0	\$0	\$0	\$0	\$0	\$1,481,262
Total	\$1,481,262	\$0	\$0	\$0	\$0	\$0	\$1,481,262

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward	\$1,481,262	\$0	\$0	\$0	\$0	\$0	\$1,481,262
Total	\$1,481,262	\$0	\$0	\$0	\$0	\$0	\$1,481,262

Wastewater Treatment Plant RAS, WAS, and Filter Feed Pump Replacement

Overview

Department	Utilities & City Engineer
Project Number	522404

Description

The City of Dunedin Wastewater Treatment Plant is in need of replacing three filter feed pumps, three return activated sludge (RAS) pumps, two waste activated sludge (WAS) pumps as well as misc.fittings & piping, electrical work and concrete pads. A general engineering consultant, Ardurra, was contracted in FY24 to begin design work in preparation for pump replacement & construction.

Details

Project Manager	Brian Antonian / Alex Gonzalez
Type of Project	Improvement
Project Status	New
Year Project Began	2024
Master Plan	N/A
Total Cost of Project	\$1,435,992
EPIC! Goal	



Project Justification

These processes, filtration and activated sludge, are vital to operation at the wastewater treatment plant. These facilities must be online and pumping 24/7. The original pump manufacturer has discontinued these pump models and are no longer available.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Total	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Total	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000

Wastewater Treatment Plant Reclaim Storage Tank On Site

Overview

Department Utilities & City Engineer

Description

This project will install one (1) 5.0 MG prestressed concrete storage tank located at the City's wastewater treatment plant (located at 1140 MLK Jr Avenue) following Land purchase from Coca-Cola. The project includes ground remediation due to unknowns below grade and raising the elevation of the property above the flood plain. Project unfunded until FY29.

Details

Project Manager	Mary Sheets / Brian Antonian
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2023
Master Plan	N/A
Total Cost of Project	\$7,700,000

EPIC! Goal



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Project Justification

The Florida Legislature passed Senate Bill 64, which was enacted into law on June 29, 2021. This bill requires every municipality in the state of Florida to generate a plan to eliminate nonbeneficial surface water discharges, including an ocean outfall, by January 1, 2032. By executing this project, the City will gain storage capacity, thus reducing the requirement of an ocean outfall.

Change from Prior Year

The project cost is increased in FY 2025 to include \$1M for the purchase of the property. This amount was not included in the prior budget.

Scope of Estimate

Cost estimate includes the following: ground remediation and grading - \$1,500,000.00; Engineering - \$ 200,000.00; 5.0 MG prestressed concrete ground storage tank - \$ 3,000,000.00; Re-pumping station - \$500,000.00; and Construction \$1,500,000.00. Total cost estimate \$ 6,700,000.00. Additional \$1,000,000 added to the FY 25 budget to cover the cost of the land for the tank.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$0	\$0	\$0	\$0	\$6,700,000	\$0	\$6,700,000
Other 1	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$0	\$1,000,000	\$6,700,000	\$0	\$7,700,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$0	\$0	\$0	\$1,000,000	\$6,700,000	\$0	\$7,700,000
Total	\$0	\$0	\$0	\$1,000,000	\$6,700,000	\$0	\$7,700,000

Wastewater Treatment Plant SCADA System Upgrade

Overview

Department	Utilities & City Engineer
Project Number	521706

Description

This project needs to coincide with similar work at the water plant in order to have comparable equipment. This project will replace existing communication and controls and SCADA system throughout WWTP and all the City's 44 lift stations. Being that this project is a replacement to the existing system, no operating impact is expected. Without the project, future plant repair & maintenance expenditures will steadily increase and availability of replacement parts will become increasingly more limited. Project cost includes consulting/engineering services.

Details

Project Manager	Mary Sheets / Brian Antonian / Rodney Rainey
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Total Cost of Project	\$2,287,840
EPIC! Goal	



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Project Justification

The original Wastewater Treatment Plant (WWTP) electrical equipment is over 32 years old and most equipment is no longer supported by the vendor. Controls improvements detailed in the Water & Wastewater Treatment Facilities Master Plan Study will restore the system's reliability and redundancy. The City's lift stations' controls equipment is of various ages, typically >20yrs and most equipment is no longer supported by the vendor. Controls upgrades will occur concurrently with improvements at the Plant and will be integrated with the updated electrical equipment.

Change from Prior Year

This project was pushed to coincide with the electrical work that will be taking place at the City's wastewater treatment plant and lift stations. Funds will be available from a State Revolving Fund (SRF) loan. The project went out to bid in FY 2024, but only one bid was received. Per Engineering and Purchasing, the project will go out to bid again in June or July of 2024

Scope of Estimate

Estimate includes all required equipment, temporary controls and equipment, wiring and conduit, etc. required to complete the work at the City's Wastewater treatment plant and all the City's 44 lift stations.

This project will be funded from a SRF loan.

It is assumed this project will be encumbered in FY24

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward 1	\$1,544,225	\$0	\$0	\$0	\$0	\$0	\$1,544,225
Total	\$1,544,225	\$0	\$0	\$0	\$0	\$0	\$1,544,225

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward	\$1,544,225	\$0	\$0	\$0	\$0	\$0	\$1,544,225
Total	\$1,544,225	\$0	\$0	\$0	\$0	\$0	\$1,544,225

Water & Wastewater Plant Fire Alarm and Suppression Systems

Overview

Department Utilities & City Engineer

Description

The installation of a fire alarm and suppression system in the Water Treatment Plant and Wastewater Administration Building.

Details

Project Manager	Patricio Tovar / Alex Gonzalez
Type of Project	Improvement
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$445,000
EPIC! Goal	



Project Justification

This project is required for the protection of the assets and staff at the water and wastewater treatment facilities.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Repair/Improvement 2	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Planning/Design 1	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Planning/Design 2	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$445,000	\$0	\$0	\$0	\$0	\$0	\$445,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$445,000	\$0	\$0	\$0	\$0	\$0	\$445,000
Total	\$445,000	\$0	\$0	\$0	\$0	\$0	\$445,000

Water Plant Admin Building Hardening / Renovation

Overview

Department Utilities & City Engineer
Project Number 511699

Description

An evaluation of the Water Plant Administration Building was performed by a structural engineer to estimate the vulnerability of the building to hurricane damage. Based on a review of the drawings, the building was designed for 105 mph “fastest mile” per the 1988 (revised 1990) SBC, which is equivalent to a Category 2 storm on the Safir Simpson Hurricane Intensity Scale. The engineer determined that hardening certain areas of the building would increase the strength of the building to a category 3 storm equivalent.

Details

Project Manager Sue Bartlett / Mary Sheets
Type of Project Repair & Maintenance
Project Status Existing
Year Project Began 2019
Master Plan N/A
Total Cost of Project \$450,000
EPIC! Goal



Project Justification

Hardening of the building will help to protect the City's Water Production staff and equipment as well as allow the facility to produce drinking water after a higher category storm event because of the fortified construction.. In addition, the interior of the administration building is approximately 30 years old and requires updating and renewal.

Change from Prior Year

The administration building requires renovation and impact rated windows. This project will be re-budgeted for FY 2025 as the project will not begin in FY 2024..

Scope of Estimate

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

Water Production Well Facilities

Overview

Department	Utilities & City Engineer
Project Number	511801

Description

The project scope includes installation of new wells and the rehabilitation of existing wells. The City operates production wells to supply raw water to the water treatment plant for production of potable drinking water. Cleaning and rehabilitative activities will be performed on various wells as needed.

Details

Project Manager	Mike Moschenik
Type of Project	Replacement
Project Status	Existing
Year Project Began	2020 Revised
Master Plan	N/A
Total Cost of Project	\$4,210,000
EPIC! Goal	



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Project Justification

As an independent water system, ensuring an adequate supply of drinking water is imperative. Additional wells as needed will ensure adequate supply and the ability to rotate wells for the management of the underground water supply. Maintenance of existing wells will limit the number of new wells needed. The existing wells have pumps, motors, transmission piping, electrical panels and controls that deteriorate over time and require maintenance and upgrades for safe, reliable operations.

Change from Prior Year

Programmed amounts were increased by 20% to reflect increases in construction costs observed. Well cleanings will be performed as part of this CIP. Funding has been pushed out to begin in FY2025

Scope of Estimate

Based on current cost with CPI escalators in future years. 3.3.2021.

Costs will be updated as work commences and the effect of well cleanings on overall budget is assessed

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Construction 1	\$930,000	\$930,000	\$500,000	\$500,000	\$250,000	\$0	\$3,110,000
Prior Year Carryforward 1	\$1,010,500	\$0	\$0	\$0	\$0	\$0	\$1,010,500
Total	\$1,940,500	\$930,000	\$500,000	\$500,000	\$250,000	\$0	\$4,120,500

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Water / Wastewater Fund	\$930,000	\$930,000	\$500,000	\$500,000	\$250,000	\$0	\$3,110,000
Prior Year Carryforward	\$1,010,500	\$0	\$0	\$0	\$0	\$0	\$1,010,500
Total	\$1,940,500	\$930,000	\$500,000	\$500,000	\$250,000	\$0	\$4,120,500

Water Treatment Plant Secondary Electric Feeder

Overview

Department Utilities & City Engineer

Description

The installation of an additional feeder from a different electric substation is also included.

Details

Project Manager	Patricio Tovar / Andy Shaffer
Type of Project	Improvement
Project Status	New
Year Project Began	2025
Master Plan	N/A
Change from Prior Year	
Total Cost of Project	\$800,000
EPIC! Goal	



Project Justification

A secondary electric feeder will reduce power loss at the Water Plant and help keep operations stable.

Scope of Estimate

To run a secondary electrical feed approximately 3/4 of a mile and re-programming the Automatic Transfer Circuit (ATC).

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Repair/Improvement 1	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Weybridge Woods Bridge Evaluation/Study

Overview

Department Public Works

Description

Weybridge Woods Bridge is a wooden pedestrian bridge located across Curlew Creek, between Curlew Trails Town homes and the Weybridge Woods subdivision. The southern entrance to the bridge is between 1338 Weybridge Lane and 1350 Sago Court. The bridge was installed by the developer and the City has since been maintaining the bridge. The 2016 bridge inspection determined the decking and handrail needed replacement. Recent observations have shown the decking in extreme disrepair and the bridge remains closed for safety reasons. Repairs need to be determined, as well as, future legal access/egress, and an estimate of probable costs, should repairs to the pedestrian components of the bridge structure be feasible. FY2025 funds \$30,000 for Consultant Services for a complete structural review.

Details

Project Manager	Sue Bartlett/Mary Sheets
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2021
Master Plan	N/A
Total Cost of Project	30,000
EPIC! Goal	



Project Justification

City staff have performed limited repairs over the past few years with some temporary closures. Recently, due to the deterioration of the decking and safety features like handrails, the bridge has been closed. It will remain closed until a complete evaluation is performed to identify the deficiencies and, if practical and cost-effective, the extent of repairs that are necessary. This project will be a study to determine what use the bridge provides, the cost and options on how to modify or refurbish the bridge, if possible. The substructure is adequate to support the current utilities attached.

Change from Prior Year

The funding request was previously pushed out until FY2025. The extent of the evaluation has been expanded. Therefore,

funding was increased.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Planning/Design 1	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Willow Wood Village Water Main Replacement - Phase 2

Overview

Department Utilities & City Engineer
Project Number 512302

Description

This project will replace the cast iron pipe with approximately 600 feet of 6" and 4" PVC pipe; this project will be designed in house and bid out to a construction contractor and no operating impacts are expected.

Details

Project Manager Mary Sheets / Dan Chislock
Type of Project Replacement
Project Status Existing
Year Project Began 2021
Master Plan N/A
Total Cost of Project \$500,000
EPIC! Goal



Project Justification

The existing 2" and 4" water mains on Somerset Circle North and South are constructed of universal cast iron, which is old and brittle and is subject to breaking. Replacement will increase the reliability of the line and help avoid future main breaks.

Change from Prior Year

This project is being linked with the Patricia Avenue Water Main Replacement Project. Phase 1 is the replacement of the water main on Patricia from Dalmore Dr. to Lexington Dr. Phase 2 will be the replacement of the water main at Somerset Circle N, Somerset Cir S, Chelsea Ct, Thistle Ct, Devon Ct, and Darby Ct. Phase 2 will also include replacing the water main from Dalmore Dr to Beltrees St. and replacing a 6" valve at Beltrees.

Scope of Estimate

Estimate includes the installation of a new potable water line in the right of way, abandonment of the old line, survey, and all restoration costs required to complete the project.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction 1	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water / Wastewater Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000



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EPIC! GOAL #5

Enhance community relationship strategies that strengthen inclusiveness, respect, transparency and collaborative engagement.

Objectives:

- a. Offer opportunities for community engagement, volunteerism and public-private partnerships.
- b. Make Dunedin a place where people of any generation, cultural and socio-economic background feel welcome.
- c. Seek and maintain public safety by the Fire Department responding to 90% of their emergency fire and EMS calls within 7.5 minutes and for the Pinellas County Sheriff's Office to ensure all Dunedin residents live in safe neighborhoods and reduce crime by promoting partnerships between citizens and law enforcement.
- d. Foster an appreciation for public service and customer service throughout the organization and with its citizens & employees by maintaining or enhancing a 91% satisfaction rating per the customer survey.
- e. Continue to develop open, two-way communication between the government and citizenry.
- f. Create an atmosphere of civility within the community through communications, transparency and mutual respect.

All of the City of Dunedin Departments and Committees proudly contribute to the programs and projects that follow. The City will seek input from the following Boards and Committees in regards to this goal:

*Aid to Private Organizations
Board of Finance
Chamber After-Hours
Citizen's Academy
City Council Agenda Policies & Procedures
Dunedin Housing Authority
Emergency Operations Center & Fire Training Facility
E-Newsletter
New City Hall
Outreach at Community Events
Public Records Training
Roberts Rules Training*

Broadband Internet Fiber Cable Infrastructure

Overview

Department	I.T. Services
Project Number	152102

Description

ARPA Broadband Internet

Details

Project Manager	Michael Nagy
Type of Project	Infrastructure
Project Status	Existing
Year Project Began	2021
Master Plan	N/A
Total Cost of Project	\$2,448,887

EPIC! Goal



Project Justification

NEW SECURE UNDERGROUND FIBER OPTICS CABLING: The City cannot provide free public wireless internet in any of its parks or facilities without the installation of additional secure underground fiber optics cabling. Some City sites rely on a third-party connection, while other sites have no means to connect to the internet. This fiber cabling is the backbone required to provide any type of wireless connectivity for the public internet access. It also provides a benefit to the City by connecting it three all of its data centers to a dedicated fiber line.

FREE PUBLIC WI-FI: The City could provide free public wireless internet in several of its major parks and facilities. By doing so, the City's would also benefit by providing a more secure voice & data infrastructure for its own systems to reduce cybersecurity attacks with the installation of the new dedicated fiber optics cabling that is already required for the public broadband internet.

CITY FACILITIES: The entire City's data and voice infrastructure that starts in the Public Service Admin Building would not need to rely on connectivity through the Water Treatment Plant and also through the Wastewater Treatment Plant. Should either of those two plants lose connectivity, the entire City voice and data network or major portions thereof, could be affected, thus not providing the free public wireless access, not allowing access to the City's data network for its citizens and

employees, and loss of telecommunications to the public and emergency services. The fiber cabling infrastructure would also connect all of the city main facilities to the city's voice and data network. Facilities that include the New City Hall, Marina/Edgewater Park, Stirling Park Driving Range Building, Dunedin Golf Club House and Cart Bar, The EOC, Parks Operation Facility, Fire Station 62, Gladys Douglas Park, Pioneer Parks and the Monroe Street Garage. This project also includes the relocation of the City's main fiber cable that runs under Skinner Blvd in preparation of the FDOT Skinner Blvd road work in 2023.

Change from Prior Year

Funding for this project was included in the FY22 ARPA Broadband Internet funding totaling \$3.8 million. This project has replaced the FY22 Dedicated Fiber for New City Hall CIP project. Costs in FY22 include \$625,000 for the EOC fiber cabling as part of the Solon Force Main Project and \$500,000 for design work and documentation. The total cost of the project has been reduced from \$3.8m to \$2.1m during the FY24 planning sessions for Project Phases 2, 3 & 4 only.

The project budget has been decreased to \$2,448,887 after a budget adjustment in FY 2024.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward 1	\$1,581,258	\$0	\$0	\$0	\$0	\$0	\$1,581,258
Other 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,581,258	\$0	\$0	\$0	\$0	\$0	\$1,581,258

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward	\$1,581,258	\$0	\$0	\$0	\$0	\$0	\$1,581,258
Total	\$1,581,258	\$0	\$0	\$0	\$0	\$0	\$1,581,258

Citywide Security Camera Recording Systems

Overview

Department	I.T. Services
Project Number	152002

Description

This project includes the installation and support for new and existing security camera surveillance equipment and recording systems at numerous City facilities that include: Wastewater Plant, Belcher Road Water Tanks, Jerry Lake Tanks, Dunedin Highlander Pool & Sprayground, Dunedin Nature Center Building, and the recycling bins behind the Fleet Services Yard.

Details

Project Manager	Michael Nagy
Type of Project	Improvement
Project Status	Existing
Year Project Began	2020,
Master Plan	N/A
Total Cost of Project	\$175,000

EPIC! Goal



Project Justification

The City can assist in the safeguarding of its employees and assets, as well as the public interest with updated security camera recording systems. A security camera recording system can help prevent vandalism, reduce theft/break-ins, provide citizen/employee protection, provide video documentation in legal matters, and provide identification to law enforcement. Currently the City has security camera recording systems in just a few buildings. This project would be replace select cameras and/or entire systems in the existing locations and provide entirely new camera systems in the other locations. This project would help mitigate the purchase and installation of various systems and standardize one manufacturer's devices. Once completed, all City facilities will have security camera surveillance equipment and recording devices that will provide a minimum of thirty (30) days of recordings Pursuant to FLORIDA STATUTE 119.12, public record requests requirement.

Change from Prior Year

Due to FY21 renovations at the Hale Sr. Center, that building was removed from the FY21 Phase-1 of the camera installations project and replaced with the Dunedin Golf Cart Barn. The Hale Sr. Center will be moved to Phase-2 that will occur in FY23.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment/Vehicle 1	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
IT Services Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

ERP Phases 5 & 6 Hardware Devices

Overview

Department	I.T. Services
Project Number	152006

Description

Purchase mobile computing devices, desktop scanners and printers for use with the Tyler ERP solution Phases 5 and 6.

Details

Project Manager	Michael Nagy
Type of Project	Equipment
Project Status	Existing
Year Project Began	2021
Master Plan	N/A
Total Cost of Project	\$255,491

EPIC! Goal



Project Justification

The City has installed Phases 1 thru 4 of the Tyler ERP solution as its core financial, purchasing, payroll, permitting and building code system. The City is currently implementing Phases 5 & 6 of the Tyler ERP solution that includes work orders, asset management, fleet management, facilities management and a utility billing system. Phases 5 and 6 will integrate with the Citizen Self-Service online portal that was implemented in Phase 3 in the EnerGov module. Both ERP Phases 5 and 6 require the use of desktop scanners, high-speed printers and mobile tablet device technology for use in the field. The desktop scanners and laserjet printers allow staff to provide documentation to the public and for internal record keeping purposes. The mobile tablet devices will allow staff while working in the field to access the live ERP system, perform work order updates, update inventory and react instantly to citizen requests. The additional ERP desktop hardware is required for field workers using the EAM Work Order system starting in FY23.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment/Vehicle 1	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
IT Services Fund	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

ERP Phases 5 & 6 Installation

Overview

Department	I.T. Services
Project Number	152003

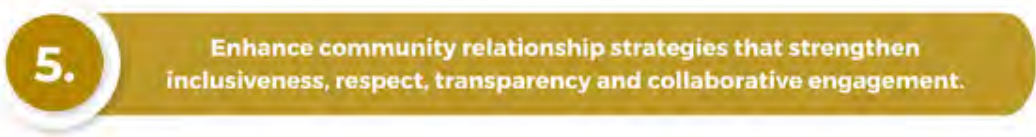
Description

Implement the Tyler ERP Phases 5 for Utility Billing and Phase 6 for Enterprise Asset Management (EAM) to replace the existing legacy system. These two ERP project modules will integrate with Phase 1 Munis Financials system that has already been installed. The Phase 5 for Utility Billing will include 20 years of historical data to be converted and imported into the new ERP system. Phase 5 for Utility Billing is funded in the Utility Billing Fund. Phase 6 for the Enterprise Asset Management module is funded in the IT Services Fund.

Details

Project Manager	Michael Nagy
Type of Project	Replacement
Project Status	Existing
Year Project Began	2020
Master Plan	N/A
Total Cost of Project	\$320,884

EPIC! Goal



Project Justification

City Commission approved the purchases on December 6, 2019. Purchase requisitions were entered into Munis on December 10, 2019. Due to COVID-19, Phase 5 & 6 project implementations start dates were moved from FY20 to FY21. Phase 5 for Utility Billing start date was moved from April of 2020 to begin in January of 2021 and should be completed by Winter of 2024. Phase 6 for EAM start date was moved from October of 2020 to begin in September of 2021 and should be completed by Autumn of 2024.

Change from Prior Year

3/13/2024 - Revised costs due to additional implementation days required after the cyberattack recovery. Estimated costs of

travel and implementation increased \$35,000

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Other 1	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
IT Services Fund	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Network Equipment Replacements

Overview

Department	I.T. Services
Project Number	151902

Description

Replace aging or outdated network switches, network servers, wireless access points, and battery backup/uninterrupted power supply devices throughout the City.

Details

Project Manager	Michael Nagy
Type of Project	Equipment
Project Status	Existing
Year Project Began	2020 Revised
Master Plan	N/A
Change from Prior Year	
Total Cost of Project	\$80,000 for FY 2025
EPIC! Goal	



5. Enhance community relationship strategies that strengthen inclusiveness, respect, transparency and collaborative engagement.

Project Justification

A network switch is a hardware device that connects other devices on the City's computer network to allow the sending/receiving of data, voice and video over the City's network. A network server is a hardware device that acts as a central repository for data as well as providing various resources like hardware access, disk space and printer access. A battery backup/uninterrupted power supply (aka UPS) is a hardware device that provides constant electrical power to network equipment in the event of building power failure. The UPS also protects equipment against electrical power surges and spikes.

This project will replace various network equipment with updated technology in order to protect the City's data environment. The newer equipment will also provide faster and more reliable transmission of data, voice and video over the City's computer network.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment/Vehicle 1	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
IT Services Fund	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Secure Fiber Cable Infrastructure Installation - Dunedin Golf Club House, Golf Pro Shop, Stirling Park Driving Range Building, and Dunedin Fine Arts Center Building

Overview

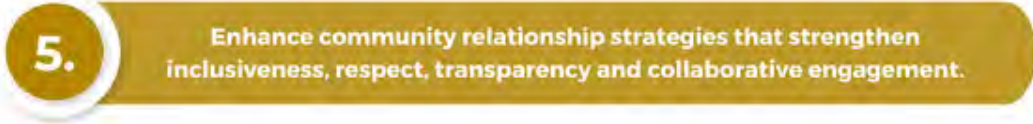
Department I.T. Services

Description

Install city-owned underground fiber optics cabling (FOC) infrastructure to connect the Dunedin Golf Club House Building, the Golf Pro Shop Building, the Stirling Park Driving Range Building, and the Dunedin Fine Arts Center Building to the city's data and voice network. The new FOC will provide a secure and direct connection of those revenue-producing operations to the city's entire voice and data network systems. This project will eliminate the need to continue the monthly purchase of phone and internet service to all of those buildings from third-party carriers in order to connect to the city's information technology network.

Details

Project Manager	Michael Nagy
Type of Project	Infrastructure
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$1,400,000.00
EPIC! Goal	



5. Enhance community relationship strategies that strengthen inclusiveness, respect, transparency and collaborative engagement.

Project Justification

Installing underground fiber optic cable (FOC) is critical in establishing a high-speed internet infrastructure and as a secure means to connect all City-owned facilities to the City's internal voice and data network.

The city owns approximately 12 miles of underground FOC that connects various city buildings to its voice and data network, in which the FOC provides high-speed internet connectivity, secure connection to the IT systems, and telephone connectivity. Without the internet, data and voice connections, the city would not be able to provide essential services to the public, which include potable water, sanitation, solid waste collection, as well as fire and rescue services. All of those critical services rely on voice, data and internet connectivity. Nor would the city be able to provide library, special events, or programmed activities for the public without secure internet, data and voice access.

Fiber Optics Cabling is a major infrastructure component of the City's overall ability to provide services to its citizens. Underground FOC should be treated no differently, or no less than the underground water and sewer lines that the city has installed and maintains. Without FOC to operate the computers and data network that runs the city's water and sewer systems, you cannot produce clean drinking water, or process reclaimed water, or treat the wastewater collections.

Currently, the Dunedin Golf Club House, Golf Pro Shop, Cart Barn, Stirling Park Driving Range, and the Dunedin Fine Arts Center buildings are not connected to the existing city-owned FOC infrastructure. Those revenue-producing businesses have to rely on third-party internet providers just to connect to the city's data network. Those facilities also have to rely on third-party telephone carriers for their phone calls. Therefore, they are not connected to the city's internal telephone system. The City has to pay separately for internet and phone service at those facilities. Those fees amount to approximately \$30,000 per year.

The installation of a city-owned FOC to connect those five facilities would eliminate the need to rely on a third party to provide connectivity and place them directly onto the city's secure voice and data technology system.

Change from Prior Year

N/A

Scope of Estimate

Estimate \$400,000 for engineering, design and scope fees. Pricing is based on the FY24 quote for ARPA Broadband Internet Project Phases 2, 3, & 4 for engineering, design and scope fees provided by McKim & Creed, Inc. of Clearwater, FL.

Estimated \$1,000,000 for infrastructure installation, equipment and connectivity. Pricing is based on the FY23 quote for FOC infrastructure installation on the Solon Force Main/Fiber Optics Cabling Project.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Other 1	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
Total	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
IT Services Fund	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
Total	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000

EPIC! GOAL #6

Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Objectives:

- a. Develop and implement workforce initiatives that establish the City as an Employer of Choice.
- b. Celebrate the diversity of all employees and foster a culture of inclusion and belonging.
- c. Encourage employee professional development and provide for effective succession planning and career pathing.

All of the City of Dunedin Departments and Committees proudly contribute to the programs and projects that follow. The City will seek input from the following Boards and Committees in regards to this goal:

*Apprenticeship Program
City Manager's Leadership Scholarship
Employee Continuing Education
Employee Engagement / Survey
Employee Volunteerism
Employee Wellness Program
Fire Pension Board
Payscale Subscription
Personnel Review Board*

Equipment Standardization & Modernization (Apparatus & PPE)

Overview

Department Fire

Description

Allocate funding to modernize and standardize the equipment across all fire apparatus and Personal Protective Equipment (PPE) for firefighters. Historically, when a new fire apparatus is acquired and put into service, a significant portion of the equipment is transferred from the existing apparatus, leaving the latter, now designated as reserve, lacking essential gear. This issue became evident during the Hurricane Idalia activation, where the reserve apparatus couldn't be fully utilized due to equipment shortages. This initiative aims to rectify this by ensuring that all suppression apparatus, including the reserve engines, are equipped with standardized tools and gear necessary for deployment when needed. The reserve apparatus will be fitted with updated fire hose nozzles, a high-rise kit, chainsaws, axes, ventilation fans, and additional firefighting tools. Additionally, the PPE aspect of this project will provide individual firefighters with essential items such as fire helmet-mounted flashlights, SCBA mask shields (to safeguard against scratches), and gear bags for storing and transporting their firefighting bunker gear.

Details

Project Manager	Michael Handoga
Type of Project	Equipment
Project Status	New
Year Project Began	2025
Master Plan	N/A
Total Cost of Project	\$100,000

EPIC! Goal

6.

Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Project Justification

The goal of the Dunedin Fire Department is to deliver top-tier service to both residents and guests of Dunedin. Ensuring our apparatus and firefighters are properly equipped and regularly updated with the necessary tools and gear is essential to maintaining our commitment to public safety.

Change from Prior Year

- In the past, we have not had a standard set of equipment on all fire apparatus including the reserve fire apparatus.
- The Dunedin Fire Rescue equipment committee inventoried and developed a list of what equipment would need to be purchased for the primary and reserve apparatus.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Equipment/Vehicle 1	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
General Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

SAFER Grant Equipment

Overview

Department Fire

Description

The City is applying for a FEMA SAFER grant to hire six (6) additional firefighters (2 per shift) to increase the staffing for Truck 60 and Engine 60. The grant will pay for the first three years for payroll related items such as salaries, health insurance, life insurance, etc. The grant will not pay for equipment such as bunker gear, uniforms, physicals, and training.

The following items need to be purchased if the grant is awarded:

	Year 1	Year 2	Year 3	Total
Bunker Gear : (\$4,000 ea)	24,000			24,000
SCBA Mask: (\$425 ea)	2,550			2,550
Uniform: (Initial \$815, \$500 yr 2/3)	4,890	3,000	3,000	10,890
Shoes: (3 yrs - \$175 ea)	1,050	1,050	1,050	3,150
Physical: (3 yrs - \$1,050 ea)	6,300	6,300	6,300	18,900
Education: (3 yrs - \$5,250/ yr)	31,500	31,500	31,500	94,500
	70,290	41,850	41,850	153,990
			Total Cost: 153,990	

Details

Project Manager Jeffrey Parks
 Type of Project Infrastructure
 Project Status New
 Year Project Began 2025
 Master Plan N/A
 Total Cost of Project 153,990
 EPIC! Goal

6.

Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Project Justification

Recently there have been multiple openings due to Worker's Comp injuries, Military Leave, extended Sick Leave, coverage for educational development to certify Engine Drivers, Truck Drivers and Acting Lieutenants. This will bring the department closer to the four (4) person staffing as required by NFPA 1710 for responses to structure fires. The long range goal is to have four personnel assigned to each engine and the ladder truck on a daily basis, which will satisfy the "two in- two out" practice which allows the firefighters to make effective entry into a structure fire without having to wait for other units to arrive. The addition of six (6) firefighters (two (2) per shift) will help to alleviate the overtime currently being filled by the firefighters.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Other 2	\$31,500	\$31,500	\$31,500	\$0	\$0	\$0	\$94,500
Equipment/Vehicle 1	\$26,550	\$0	\$0	\$0	\$0	\$0	\$26,550
Other 1	\$6,300	\$6,300	\$6,300	\$0	\$0	\$0	\$18,900
Other 3	\$5,940	\$4,050	\$4,050	\$0	\$0	\$0	\$14,040
Total	\$70,290	\$41,850	\$41,850	\$0	\$0	\$0	\$153,990

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$70,290	\$41,850	\$41,850	\$0	\$0	\$0	\$153,990
Total	\$70,290	\$41,850	\$41,850	\$0	\$0	\$0	\$153,990

Station 60 Kitchen Renovation

Overview

Department	Fire
Project Number	222305

Description

Renovation of the kitchen at fire station 60. The cabinets, countertop, sink, flooring, and gas stove need to be replaced. Some repairs to the drywall near the sink may be needed due to water/mold damage. The estimated cost to replace the cabinets, countertop and sink is \$30,000. The estimated cost of replacing the tile floor is \$7,500 and the commercial gas stove is \$3300. The overall cost of this project is estimated to be \$40,800.

Details

Project Manager	Jeffrey Parks
Type of Project	Replacement
Project Status	Existing
Year Project Began	2023
Master Plan	N/A
Total Cost of Project	\$40,800

EPIC! Goal

6. Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Project Justification

The cabinets were installed during the renovation in 1993. The stove is possibly the original stove for the building (1977) and is experiencing issues regulating the flame on the burners.

Change from Prior Year

The project was supposed to be completed in FY23, but Public Services has put it on hold. Budget carried forward from FY 2023 to FY 2024 and work will begin in FY2024.

Scope of Estimate

Royal Construction and Realestate Investment (RCRI) prepared a cost estimate for the renovation. The commercial stove

price was taken from <https://www.katom.com/348-X4361DNG.html>.

Capital Cost

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Prior Year Carryforward 1	\$40,800	\$0	\$0	\$0	\$0	\$0	\$40,800
Total	\$40,800	\$0	\$0	\$0	\$0	\$0	\$40,800

Funding Sources

Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	<i>Requested</i>	
Prior Year Carryforward	\$40,800	\$0	\$0	\$0	\$0	\$0	\$40,800
Total	\$40,800	\$0	\$0	\$0	\$0	\$0	\$40,800

Station 62 Kitchen Renovation

Overview

Department	Fire
Project Number	242410

Description

Renovation of the kitchen at fire station 62. This project will replace the kitchen cabinets, countertops, sink, supply cabinets, flooring, and electric commercial stove. The estimated cost for the cabinets, countertop, supply cabinets, and sink is \$39,000. The estimated cost of the flooring is \$5,000 and the stove is \$4,200. The total estimated cost of the project is \$48,200.

Details

Project Manager	Jeffrey Parks
Type of Project	Replacement
Project Status	Existing
Year Project Began	2023
Master Plan	N/A
Total Cost of Project	\$48,200
EPIC! Goal	

6. Be a premier employer by fostering a diverse, highly engaged workforce through employee recruitment and attraction, workforce retention, employee development and inclusion initiatives.

Project Justification

The cabinets are in need of repair, they are an original part of the building (1994). The stove is original to the building and is experiencing issues of not reaching proper temperature and needs to be replaced.

Change from Prior Year

Work will begin in FY 2024, but may not be complete.

Scope of Estimate

Royal Construction and Realestate Investment (RCRI) provided an estimate for the cabinets and flooring. The stove estimate was taken from <https://www.katom.com/406-IR6E2081.html>.

Capital Cost

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward 1	\$48,200	\$0	\$0	\$0	\$0	\$0	\$48,200
Total	\$48,200	\$0	\$0	\$0	\$0	\$0	\$48,200

Funding Sources

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Prior Year Carryforward	\$48,200	\$0	\$0	\$0	\$0	\$0	\$48,200
Total	\$48,200	\$0	\$0	\$0	\$0	\$0	\$48,200



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FY 2025 – FY 2030 Long Range Financial Plan





Employee Recognition Picnic 2024



Funding the Business Plan

As part of the City’s financial planning process, we review and update our Long Range Financial Plans (LRFP) for each of the City’s funds. This review provides a reasonable level of certainty in our ability to meet the ongoing cost of services and capital needs, which ensuring our financial stability over the six-year planning horizon. This review also helps identify funding approaches and needs for borrowing.

Assumptions

Annual increases within the FY 2025-2030 Long Range Fund Projections are relatively consistent for each fund and reflect salary increases of 3.5% in FY 2025, and 3.5% in FY 2026 through FY 2030. All funds reflect health benefit increases of 7.2% in FY 2025, and 6% in FY 2026 through 2030. Operating costs are assumed at 2% in all funds except for the following which assume different percentage increases: Stadium Fund: 3% to account for anticipated property tax and insurance increases; County Gas Tax: 3% due to the nature of the repair and maintenance expenses and historical spending; Risk Safety: 4% due to fluctuations in premium renewals; and Health Benefits 7% based on medical and pharmacy cost trend. Capital outlay is planned within the six-year planning horizon with a modest amount each year for annual capital needs such as small equipment.

Borrowing

The new and existing initiatives listed below will require the City to incur debt to bring the projects to fruition:

<u>Project</u>	<u>Estimated Project Cost</u>	<u>Anticipated Debt Issuance</u>
Solid Waste Vehicles	4,988,145	4,888,145
Midtown Parking Facility	8,772,316	5,068,336
Highlander Pool Replacement	12,804,660	6,577,000
Wastewater Projects	29,217,784	29,217,784
Total	\$ 55,782,905	\$ 45,751,265

Rate Increases

Solid Waste rates will increase 4% through FY 2025. Water and Sewer rates will increase 6% through FY 2025. Stormwater rates will increase 24.7% in FY 2025, 29.9% in FY 2026, and 19.2% in FY 2027. Marina rates. increased by 10% in FY 2025.

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Business Plan Initiatives & Capital Improvement Projects by Fund

Epic Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
1	ADA 15 Passenger Van	Existing	Parks & Recreation	General Fund	-	-
5	Affordable/Workforce Housing Program	Existing	Economic & Housing Development	Prior Year Carryforward - General Fund	81,272	-
5	Affordable/Workforce Housing Program	Existing	Economic & Housing Development	General Fund	-	50,000
1	Athletic Field Fence Replacement	New	Parks & Recreation	General Fund	-	100,000
1	Athletic Field Renovation	Existing	Parks & Recreation	General Fund	-	-
1	Batting Cage Renovation	Existing	Parks & Recreation	General Fund	-	50,000
1	Bike Ped Action Plan	New	Community Development	General Fund	-	60,000
4	Boardwalks and Bridges	New	Parks & Recreation	General Fund	-	50,000
2	Boat Club Foundation Structural Assessment	Existing	City Manager	General Fund	-	-
6	Carport for Station 60 for D60 and Marine Vehicles	Existing	Fire	General Fund	-	-
1	Causeway Restroom Renovation	Existing	Parks & Recreation	General Fund	-	60,000
5	City of Dunedin Strategic Planning	Existing	City Manager	General Fund	-	25,000
2	Citywide Exterior Facilities Painting	Existing	Public Works - Facilities	General Fund	-	75,000
4	Citywide HVAC Replacements	Existing	Public Works - Facilities	General Fund	-	70,000
4	Citywide Roof Replacements	Existing	Public Works - Facilities	General Fund	-	930,000
4	Clearwater Ferry Service Contribution	Existing	Parks & Recreation	General Fund	-	85,000
2	Coca-Cola Property Adaptive Reuse	Existing	Economic & Housing Development	General Fund	-	30,000
1	Community Center Pond Fountain Replacement	New	Parks & Recreation	General Fund	-	30,000
1	Community Center Stage Lighting	New	Parks & Recreation	General Fund	-	70,000
1	Court Resurfacing	Existing	Parks & Recreation	General Fund	-	-
5	Customer Service Program	Existing	Human Resources & Risk Management	General Fund	-	-
2	Decorative Furniture	Existing	City Manager	General Fund	-	-
6	Department Succession Planning / Career Pathing Initiative	Existing	Human Resources & Risk Management	General Fund	-	5,300
4	Downtown Looper	Existing	Community Development	General Fund	-	255,660
4	DREAM: Greenhouse Gas (GHG) Assessments	Existing	City Manager	General Fund	-	-
4	DREAM: Wildlife Corridors (National Wildlife Federation Community Certification)	Existing	City Manager	General Fund	-	2,000
1	Driving Range Kubota	New	Parks & Recreation	General Fund	-	30,000
4	Dunedin Resiliency and Sustainability Rebate Program	New	Community Development	General Fund	-	50,000
6	Elkhart RAM EX Water Cannon/Monitor	New	Fire	General Fund	-	21,137
6	Employee Engagement	Existing	Human Resources & Risk Management	General Fund	-	15,000
6	Equipment Standardization & Modernization (Apparatus & PPE)	New	Fire	General Fund	-	100,000
6	Esprit De Corps Committee	New	Fire	General Fund	-	3,000
3	Evaluation & Improvement of Services (Public Services and Facility Services)	New	Public Works	General Fund	-	20,000
1	Existing City Hall Adaptive Reuse	Existing	Economic & Housing Development	General Fund	-	-
6	Extrication Ram for E62	New	Fire	General Fund	-	11,000
1	Fisher Tennis Court Lights	Existing	Parks & Recreation	General Fund	-	-
1	Highlander Aquatic Complex	Existing	Parks & Recreation	General Fund	-	-
1	Highlander Tennis Courts Refurbishment	New	Parks & Recreation	General Fund	-	550,000
1	Kiwanis Sprayground Manifold Replacement	New	Parks & Recreation	General Fund	-	60,000
1	Kiwanis Sprayground Shade Structure	New	Parks & Recreation	General Fund	-	45,000

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
-	40,000	-	-	-	40,000	CIP	162
-	-	-	-	-	81,272	BPI	100
-	-	-	-	-	50,000	BPI	100
100,000	100,000	100,000	100,000	100,000	600,000	CIP	164
-	100,000	100,000	100,000	100,000	400,000	CIP	166
-	-	-	-	-	50,000	CIP	168
-	-	-	-	-	60,000	BPI	52
200,000	-	-	-	-	250,000	CIP	314
-	-	-	-	-	-	CIP	232
15,000	-	-	-	-	15,000	BPI	120
-	-	-	-	-	60,000	CIP	170
25,000	25,000	25,000	25,000	25,000	150,000	BPI	104
-	-	-	-	-	75,000	CIP	236
60,000	70,000	15,000	15,000	32,000	262,000	CIP	316
-	-	-	-	-	930,000	CIP	320
85,000	85,000	85,000	85,000	85,000	510,000	BPI	76
-	-	-	-	-	30,000	CIP	238
-	-	-	-	-	30,000	CIP	172
-	-	-	-	-	70,000	CIP	174
25,000	25,000	25,000	25,000	25,000	125,000	CIP	176
-	-	-	-	-	-	BPI	108
-	-	-	-	-	-	BPI	62
5,300	5,300	5,300	5,300	5,300	31,800	BPI	122
255,660	255,660	255,660	255,660	255,660	1,533,960	BPI	78
-	-	3,840	-	-	3,840	BPI	80
2,000	2,000	2,000	2,000	-	10,000	BPI	82
-	-	-	-	-	30,000	CIP	178
50,000	50,000	-	-	-	150,000	BPI	84
-	-	-	-	-	21,137	BPI	124
15,000	15,000	15,000	15,000	15,000	90,000	BPI	126
-	-	-	-	-	100,000	CIP	424
3,000	3,000	3,000	3,000	3,000	18,000	BPI	128
-	-	-	-	-	20,000	BPI	72
500,000	-	-	-	-	500,000	CIP	190
300	300	300	300	300	12,500	BPI	130
140,000	-	-	-	-	140,000	CIP	194
250,000	-	-	-	-	250,000	CIP	200
-	-	-	-	-	550,000	CIP	202
-	-	-	-	-	60,000	CIP	204
-	-	-	-	-	45,000	CIP	206

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Business Plan Initiatives & Capital Improvement Projects by Fund

Epic Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
5	Land Development Code Update	Existing	Community Development	General Fund	-	150,000
6	Leadership Development	Existing	Human Resources & Risk Management	General Fund	-	10,000
5	Legislative Lobbyist: Government Services	Existing	City Manager	General Fund	-	60,000
6	Marine Unit Truck Topper	New	Fire	General Fund	-	18,000
1	MLK Gymnasium Floor Repair & Refurbishment	New	Parks & Recreation	General Fund	-	35,000
6	Online Learning Platform	Existing	Human Resources & Risk Management	General Fund	-	24,000
1	Outdoor Restroom Renovations	New	Parks & Recreation	General Fund	-	100,000
2	Park Pavilion Replacement	Existing	Parks & Recreation	General Fund	-	-
1	Parking Sensors	Existing	Community Development	General Fund	-	-
4	Parks Forestry Mulcher	New	Parks & Recreation	General Fund	-	-
4	Parks Trail Renovations	New	Parks & Recreation	General Fund	-	50,000
2	Patricia Corridor Enhancements	Existing	Economic & Housing Development	General Fund	-	50,000
4	Pinellas Solar Co-op - Solar United Neighbors	Existing	City Manager	General Fund	-	-
4	PSTA Jolley Trolley	Existing	Economic & Housing Development	General Fund	-	24,195
1	Public Art Master Plan and Implementation	Existing	City Manager	General Fund	-	36,225
5	Public Service Recognition Day	Existing	Human Resources & Risk Management	General Fund	-	1,000
2	Purple Heart Park Renovation	Existing	Parks & Recreation	Prior Year Carryforward - General Fund	84,200	-
4	Ready for 100	Existing	City Manager	Prior Year Carryforward - General Fund	100,000	-
5	Resident/ Business Survey	Existing	City Manager	General Fund	-	15,000
4	Roof Replacement Classroom Building at Highlander Pool	New	Parks & Recreation	General Fund	-	25,000
1	ROW Enhancements	Existing	Economic & Housing Development	Prior Year Carryforward - General Fund	75,000	-
6	SAFER Grant Equipment	New	Fire	General Fund	-	70,290
1	Sister City Program	Existing	City Commission	General Fund	-	5,610
4	Solar and Energy Improvements CIP	New	City Manager	General Fund	-	750,000
4	Solar Energy Incentive Grant	Existing	Community Development	General Fund	-	50,000
1	Special Event Electric Pedestals	New	Parks & Recreation	General Fund	-	30,000
1	Special Event Safety Barriers	New	Parks & Recreation	General Fund	-	-
2	SR 580 Increased Access Management Regulations	Existing	Community Development	General Fund	-	-
2	SR 580 Landscaped Median Project	Existing	Community Development	General Fund	-	-
2	SR 580 Mast Arm Repainting	Existing	Utilities & City Engineer - Engineering	General Fund	-	125,000
2	SR 580 Pole to Monument Sign Ordinance	Existing	Community Development	General Fund	-	-
6	Station 60 Kitchen Renovation	Existing	Fire	Prior Year Carryforward - General Fund	40,800	-
6	Station 62 Kitchen Renovation	Existing	Fire	Prior Year Carryforward - General Fund	48,200	-
6	Stat-X First Responder® Aerosol Fire Suppression Tool (FST)	New	Fire	General Fund	-	3,300
2	Stirling Park Driving Range Lights	Existing	Parks & Recreation	General Fund	-	-
1	Stirling Skate Park Repairs	New	Parks & Recreation	General Fund	-	80,000
1	Stirling Skate Park Street Course	Existing	Parks & Recreation	General Fund	-	-
6	Traffic Preemption System	New	Fire	General Fund	-	14,000
6	Tyler Technologies Fire Prevention Software	New	Fire	General Fund	-	15,000
3	Washington St. Drainage Improvements	New	Public Works - Stormwater	General Fund	-	-

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
-	-	-	-	-	150,000	BPI	110
10,000	10,000	10,000	10,000	10,000	60,000	BPI	132
60,000	60,000	60,000	60,000	60,000	360,000	BPI	112
-	-	-	-	-	18,000	BPI	134
-	-	-	-	-	35,000	CIP	210
24,000	24,000	24,000	24,000	24,000	144,000	BPI	136
100,000	100,000	100,000	100,000	100,000	600,000	CIP	212
80,000	150,000	80,000	80,000	90,000	480,000	CIP	246
69,559	69,559	69,559	69,559	69,559	347,795	CIP	214
50,000	-	-	-	-	50,000	CIP	348
-	-	-	-	-	50,000	CIP	350
-	-	-	-	-	50,000	CIP	248
5,000	-	5,000	-	5,000	15,000	BPI	88
-	-	-	-	-	24,195	BPI	90
36,225	36,225	36,225	36,225	36,225	217,350	BPI	54
-	-	-	-	-	1,000	BPI	114
-	-	-	-	-	84,200	CIP	256
-	-	-	-	-	100,000	BPI	92
15,000	15,000	15,000	15,000	15,000	90,000	BPI	116
-	-	-	-	-	25,000	CIP	360
-	-	-	-	-	75,000	CIP	216
41,850	41,850	-	-	-	153,990	CIP	426
5,760	5,610	5,760	5,610	5,760	34,110	BPI	56
250,000	500,000	-	-	-	1,500,000	CIP	362
50,000	50,000	50,000	50,000	-	250,000	BPI	96
-	-	-	-	-	30,000	CIP	220
-	130,000	100,000	100,000	-	330,000	CIP	222
-	-	-	-	-	-	BPI	64
-	-	-	-	-	-	BPI	66
-	-	-	-	-	125,000	CIP	262
-	-	-	-	-	-	BPI	68
-	-	-	-	-	40,800	CIP	428
-	-	-	-	-	48,200	CIP	430
500	500	500	500	500	5,800	BPI	138
50,000	-	-	-	-	50,000	CIP	264
-	-	-	-	-	80,000	CIP	224
200,000	-	-	-	-	200,000	CIP	226
-	-	-	-	-	14,000	BPI	140
7,500	7,500	7,500	7,500	7,500	52,500	BPI	142
50,000	-	-	-	-	50,000	CIP	304

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Business Plan Initiatives & Capital Improvement Projects by Fund						
Epic Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
3	Weaver Park Pier Renovation	Existing	Parks & Recreation	General Fund	-	50,000
3	Weaver Park Shoreline Investigation	Existing	Parks & Recreation	General Fund	-	150,000
4	Weybridge Woods Bridge Evaluation/Study	Existing	Public Works - Streets	General Fund	-	30,000
	GENERAL FUND TOTAL				429,472	4,824,717
1	Gladys Doulgas Preserve Development	Existing	Parks & Recreation	Impact Fee Fund - Parkland	-	180,000
2	Pedestrian Safety Crossing Improvements - Various Locations	Existing	Utilities & City Engineer - Engineering	Impact Fee Fund - Multimodal	-	60,000
	IMPACT FEE FUND TOTAL				-	240,000
1	Public Art Master Plan and Implementation	Existing	City Manager	Public Art Fund	-	30,000
	PUBLIC ART FUND TOTAL				-	30,000
4	Dunedin Resiliency and Sustainability Rebate Program	New	Community Development	Building Fund	-	50,000
	BUILDING FUND TOTAL				-	50,000
3	City Sidewalk Inspection & Maintenance Program	Existing	Public Works - Streets	County Gas Tax Fund	-	125,000
2	Pavement Management Program	Existing	Public Works - Streets	County Gas Tax Fund	-	270,000
	COUNTY GAS TAX FUND TOTAL				-	395,000
2	Brick Streets Program	Existing	Public Works - Streets	Penny Fund	-	151,000
2	Coca-Cola Property Adaptive Reuse	Existing	Economic & Housing Development	Penny Fund	-	300,000
2	Community Center Parking Lot	New	Parks & Recreation	Penny Fund	-	-
1	Existing City Hall Adaptive Reuse	Existing	Economic & Housing Development	Prior Year Carryforward - Penny	292,700	-
1	Fisher Concession Building Replacement	Existing	Parks & Recreation	Penny Fund	-	-
1	Gladys Doulgas Preserve Development	Existing	Parks & Recreation	Prior Year Carryforward - Penny	665,100	-
1	Gladys Doulgas Preserve Development	Existing	Parks & Recreation	Penny Fund	-	1,470,000
1	Highlander Aquatic Complex	Existing	Parks & Recreation	Penny Fund	-	-
1	Midtown Parking Facility	Existing	Economic & Housing Development	Penny Fund	-	2,500,000
2	Pavement Management Program	Existing	Public Works - Streets	Penny Fund	-	1,030,000
2	Playground Equipment Replacement	Existing	Parks & Recreation	Penny Fund	-	100,000
	PENNY FUND TOTAL				957,800	5,551,000
5	Affordable/Workforce Housing Program	Existing	Economic & Housing Development	Prior Year Carryforward - ARPA	650,000	-
5	Broadband Internet Fiber Cable Infrastructure	Existing	I.T. Services	Prior Year Carryforward - ARPA	1,581,258	-
1	Dunedin Public Library Playground	Existing	Library	Prior Year Carryforward - ARPA	50,000	-
1	Parking Sensors	Existing	Community Development	American Rescue Plan Act (ARPA) Fund	-	298,237
3	Washington St. Drainage Improvements	New	Public Works - Stormwater	American Rescue Plan Act (ARPA) Fund	-	-
	ARPA FUND TOTAL				2,281,258	298,237
5	CRA Affordable/Workforce Housing Program	Existing	Economic & Housing Development	Prior Year Carryforward - CRA	200,000	-
5	CRA Affordable/Workforce Housing Program	Existing	Economic & Housing Development	Community Redevelopment Agency	-	50,000
2	CRA Midterm County Review	Existing	Economic & Housing Development	Community Redevelopment Agency	-	15,000
2	Downtown Alleyway Enhancements Initiatives	Existing	Economic & Housing Development	Community Redevelopment Agency	-	-
2	Downtown Pavers, Walkability, & Enhancements	Existing	Economic & Housing Development	Prior Year Carryforward - CRA	494,236	-
2	Downtown Pavers, Walkability, & Enhancements	Existing	Economic & Housing Development	Community Redevelopment Agency	-	200,000
1	Existing City Hall Adaptive Reuse	Existing	Economic & Housing Development	Prior Year Carryforward - CRA	220,700	-
1	Highland Streetscape	Existing	Economic & Housing Development	Community Redevelopment Agency	-	-

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
300,000	-	-	-	-	350,000	CIP	306
-	-	-	-	-	150,000	CIP	308
-	-	-	-	-	30,000	CIP	404
3,136,654	1,976,504	1,198,644	1,189,654	1,069,804	13,825,449		
-	-	-	-	-	180,000	CIP	196
-	10,000	-	10,000	-	80,000	CIP	252
-	10,000	-	10,000	-	260,000		
-	-	-	-	-	30,000	BPI	54
-	-	-	-	-	30,000		
50,000	50,000	-	-	-	150,000	BPI	84
50,000	50,000	-	-	-	150,000		
125,000	125,000	75,000	75,000	75,000	600,000	CIP	276
270,000	270,000	270,000	270,000	270,000	1,620,000	CIP	250
395,000	395,000	345,000	345,000	345,000	2,220,000		
151,000	151,000	151,000	151,000	151,000	906,000	CIP	234
300,000	-	-	-	-	600,000	CIP	238
-	-	-	-	-	-	CIP	240
-	-	-	-	-	292,700	CIP	190
-	-	-	-	100,000	100,000	CIP	192
-	-	-	-	-	665,100	CIP	196
-	-	-	-	-	1,470,000	CIP	196
10,389,128	-	-	-	-	10,389,128	CIP	200
-	-	-	-	-	2,500,000	CIP	208
1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	6,180,000	CIP	250
100,000	200,000	200,000	-	400,000	1,000,000	CIP	254
11,970,128	1,381,000	1,381,000	1,181,000	1,681,000	24,102,928		
-	-	-	-	-	650,000	BPI	100
-	-	-	-	-	1,581,258	CIP	410
-	-	-	-	-	50,000	CIP	188
-	-	-	-	-	298,237	CIP	214
-	-	-	-	-	-	CIP	304
-	-	-	-	-	2,579,495		
-	-	-	-	-	200,000	BPI	106
50,000	50,000	50,000	50,000	50,000	300,000	BPI	106
-	-	-	-	-	15,000	BPI	60
-	150,000	-	-	-	150,000	CIP	242
-	-	-	-	-	494,236	CIP	244
500,000	400,000	500,000	900,000	-	2,500,000	CIP	244
-	-	-	-	-	220,700	CIP	190
-	-	200,000	200,000	-	400,000	CIP	198

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Business Plan Initiatives & Capital Improvement Projects by Fund						
Epic Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
1	Midtown Parking Facility	Existing	Economic & Housing Development	Community Redevelopment Agency	-	5,072,316
4	PSTA Jolley Trolley	Existing	Economic & Housing Development	Community Redevelopment Agency	-	36,292
1	Skinner Blvd, New York Avenue Entry Way	Existing	Economic & Housing Development	Community Redevelopment Agency	-	-
2	Skinner Boulevard Streetscape Improvements	Existing	Economic & Housing Development	Community Redevelopment Agency	-	600,000
1	Underground Utilities in Downtown	Existing	Economic & Housing Development	Community Redevelopment Agency	-	-
	CRA FUND TOTAL				914,936	5,973,608
4	Citywide Roof Replacements	Existing	Public Works - Facilities	Solid Waste Fund	-	45,000
4	Fleet Replacements- Solid Waste Collection Trucks	Existing	Public Works - Solid Waste	Solid Waste Fund	-	1,222,900
	SOLID WASTE FUND TOTAL				-	1,267,900
4	Bayshore Blvd Water Main Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	2,000,000
4	Citywide HVAC Replacements	Existing	Public Works - Facilities	Water / Wastewater Fund	-	70,000
4	Curllew Road Water Main Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	-
4	Deep Well Injection Study	New	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	-
4	Greensand Filter Rehabilitation	New	Utilities & City Engineer - Water	Water / Wastewater Fund	-	-
4	Lift Station #10 Rehabilitation	New	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	1,250,000
4	Lift Station #20 Repair/Replacement	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	350,000	-
4	Lift Station #32 Repair/Replacement	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	1,800,000
4	Lift Station #8 Rehabilitation	New	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	1,250,000
4	Lofty Pine Estates- Septic to Sewer Project	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	-
4	Manhole Lining Project	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	100,000
4	Offsite Potable Water Storage Site Valve Replacement	Existing	Utilities & City Engineer - Water	Prior Year Carryforward - Water/WW	150,000	-
4	Offsite Potable Water Storage Site Valve Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	150,000
4	Patricia Avenue Water Main Replacement - Phase 1	Existing	Utilities & City Engineer - Water	Prior Year Carryforward - Water/WW	450,000	-
4	Patricia Avenue Water Main Replacement - Phase 1	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	180,000
4	Pipe Lining Project	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	1,000,000
4	Ranchwood Drive S & Hitching Post Lane Water Main Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	500,000
4	Reclaimed Water Distribution System Master Plan	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	-
4	Septic Tank Abatement Incentives	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	35,000
4	Utility Relocation on Curllew	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	500,000
4	Virginia Street Water Main Replacement	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	2,000,000
4	Wastewater Collections Bypass Pump	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	80,000
4	Wastewater Lift Station Force Main Replacements	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	2,899,343	-
4	Wastewater Lift Stations Pump Replacement	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	150,000
4	Wastewater Lift Stations Rehabilitation	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	900,000
4	Wastewater Plant Admin Building Hardening	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	50,000	-
4	Wastewater Plant Admin Building Interior Renovation	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	110,000
4	Wastewater Plant Admin. Bldg. Hardening Window Replacement with Hurricane/Impact Glass	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	250,000
4	Wastewater Treatment Plant 10,000 Gallon Diesel Fuel Storage Tank On Site	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	235,345	-
4	Wastewater Treatment Plant Chlorine Contact Basin Rehabilitation & Cover Project	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	917,775	-
4	Wastewater Treatment Plant Electrical System Upgrade	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	18,093,348	-

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
-	-	-	-	-	5,072,316	CIP	208
-	-	-	-	-	36,292	BPI	90
-	-	200,000	-	-	200,000	CIP	218
-	-	-	-	-	600,000	CIP	258
75,000	200,000	-	-	-	275,000	CIP	228
625,000	800,000	950,000	1,150,000	50,000	875,000		
-	-	-	-	-	45,000	CIP	320
713,000	706,250	505,750	781,045	1,059,200	4,988,145	CIP	330
713,000	706,250	505,750	781,045	1,059,200	5,033,145		
-	-	-	-	-	2,000,000	CIP	312
-	15,000	15,000	35,000	15,000	150,000	CIP	316
-	-	100,000	-	-	100,000	CIP	322
-	-	1,000,000	5,500,000	-	6,500,000	CIP	324
-	2,500,000	-	-	-	2,500,000	CIP	332
-	-	-	-	-	1,250,000	CIP	334
-	-	-	-	-	350,000	CIP	336
-	-	-	-	-	1,800,000	CIP	338
-	-	-	-	-	1,250,000	CIP	340
-	-	-	4,700,000	-	4,700,000	CIP	342
100,000	120,000	120,000	120,000	120,000	680,000	CIP	344
-	-	-	-	-	150,000	CIP	346
-	-	-	-	-	150,000	CIP	346
-	-	-	-	-	450,000	CIP	352
-	-	-	-	-	180,000	CIP	352
1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000	CIP	354
-	-	-	-	-	500,000	CIP	356
75,000	-	-	-	-	75,000	CIP	358
35,000	35,000	35,000	35,000	-	175,000	BPI	94
-	-	-	-	-	500,000	CIP	364
-	-	-	-	-	2,000,000	CIP	366
80,000	80,000	80,000	80,000	80,000	480,000	CIP	368
-	-	-	-	-	2,899,343	CIP	370
150,000	150,000	175,000	175,000	175,000	975,000	CIP	372
900,000	900,000	1,000,000	1,000,000	1,000,000	5,700,000	CIP	374
-	-	-	-	-	50,000	CIP	376
-	-	-	-	-	110,000	CIP	378
-	-	-	-	-	250,000	CIP	380
-	-	-	-	-	235,345	CIP	382
-	-	-	-	-	917,775	CIP	384
-	-	-	-	-	18,093,348	CIP	386

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Business Plan Initiatives & Capital Improvement Projects by Fund						
Epic Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
4	Wastewater Treatment Plant Facility 8, Filter Media and Basin Rehabilitation Project	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	1,481,262	-
4	Wastewater Treatment Plant RAS, WAS, and Filter Feed Pump Replacement	New	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	1,300,000
4	Wastewater Treatment Plant Reclaim Storage Tank On Site	Existing	Utilities & City Engineer - Wastewater	Water / Wastewater Fund	-	-
4	Wastewater Treatment Plant SCADA System Upgrade	Existing	Utilities & City Engineer - Wastewater	Prior Year Carryforward - Water/WW	1,544,225	-
4	Water & Wastewater Plant Fire Alarm and Suppression Systems	New	Utilities & City Engineer - Water	Water / Wastewater Fund	-	445,000
4	Water Plant Admin Building Hardening / Renovation	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	450,000
4	Water Production Well Facilities	Existing	Utilities & City Engineer - Water	Prior Year Carryforward - Water/WW	1,010,500	-
4	Water Production Well Facilities	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	930,000
4	Water Treatment Plant Secondary Electric Feeder	New	Utilities & City Engineer - Water	Water / Wastewater Fund	-	-
4	Willow Wood Village Water Main Replacement - Phase 2	Existing	Utilities & City Engineer - Water	Water / Wastewater Fund	-	500,000
	WATER/WASTEWATER FUND TOTAL				27,181,798	15,950,000
3	Baywood Shores Drainage Improvements & Adaptation Plan Options	New	Public Works - Stormwater	Stormwater Fund	-	75,000
2	Brick Streets Program	Existing	Public Works - Streets	Stormwater Fund	-	50,000
3	Buena Vista Drive Drainage Improvements	Existing	Public Works - Stormwater	Stormwater Fund	-	-
3	Check Valve Implementation & Maintenance Program	New	Public Works - Stormwater	Stormwater Fund	-	250,000
3	City of Dunedin's Comprehensive Vulnerability Assessment and Adaption Plan	New	Public Works - Stormwater	Prior Year Carryforward - Stormwater	380,950	-
2	Citywide Exterior Facilities Painting	Existing	Public Works - Facilities	Stormwater Fund	-	15,000
3	Ditch Maintenance Program	New	Public Works - Stormwater	Stormwater Fund	-	250,000
3	Evaluation & Improvement of Services (Public Services and Facility Services)	New	Public Works	Stormwater Fund	-	20,000
3	Gabion Repair & Replacement Program	Existing	Public Works - Stormwater	Stormwater Fund	-	1,012,000
3	North Douglas Ave/San Mateo Dr Vulnerability Assessment Adaptation Plan Options	Existing	Public Works - Stormwater	Stormwater Fund	-	200,000
2	Pavement Management Program	Existing	Public Works - Streets	Stormwater Fund	-	200,000
4	Ranchwood Drive S & Hitching Post Lane Water Main Replacement	Existing	Utilities & City Engineer - Water	Stormwater Fund	-	150,000
3	San Charles Drive Drainage Improvements	Existing	Public Works - Stormwater	Stormwater Fund	-	15,000
3	Santa Barbara Drive Drainage Improvements	Existing	Public Works - Stormwater	Stormwater Fund	-	-
3	Stirling Park Area Drainage Improvements	New	Public Works - Stormwater	Stormwater Fund	-	-
3	Stormwater Closed Circuit TV Inspection/Assessment Van	New	Public Works - Stormwater	Stormwater Fund	-	286,647
3	Stormwater Infrastructure Replacement & Repair Program	New	Public Works - Stormwater	Stormwater Fund	-	500,000
3	Stormwater Pipe Lining	Existing	Public Works - Stormwater	Stormwater Fund	-	1,000,000
3	Underdrain Repair & Replacement Program	New	Public Works - Stormwater	Stormwater Fund	-	50,000
3	Washington St. Drainage Improvements	New	Public Works - Stormwater	Stormwater Fund	-	192,985
	STORMWATER FUND TOTAL				380,950	4,266,632
4	Citywide Roof Replacements	Existing	Public Works - Facilities	Marina Fund	-	-
3	Dock A Repair & Replacement	Existing	Parks & Recreation	Marina Fund	-	150,000
3	Dock B Repair & Replacement	Existing	Parks & Recreation	Marina Fund	-	-
3	Dock C Repair & Replacement	New	Parks & Recreation	Marina Fund	-	-
	MARINA FUND TOTAL				-	150,000
1	Dunedin Golf Club - Maintenance Facility Replacement	Existing	Parks & Recreation	Golf Operations Fund	-	250,000
1	Dunedin Golf Club Patio Expansion	New	Parks & Recreation	Golf Operations Fund	-	-
1	Dunedin Golf Club Rain and Starter Shelters	New	Parks & Recreation	Golf Operations Fund	-	-

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
-	-	-	-	-	1,481,262	CIP	388
-	-	-	-	-	1,300,000	CIP	390
-	-	1,000,000	6,700,000	-	7,700,000	CIP	392
-	-	-	-	-	1,544,225	CIP	394
-	-	-	-	-	445,000	CIP	396
-	-	-	-	-	450,000	CIP	398
-	-	-	-	-	1,010,500	CIP	400
930,000	500,000	500,000	250,000	-	3,110,000	CIP	400
800,000	-	-	-	-	800,000	CIP	402
-	-	-	-	-	500,000	CIP	406
4,070,000	5,800,000	5,525,000	20,095,000	2,890,000	81,511,798		
275,000	-	-	-	-	350,000	CIP	268
50,000	50,000	50,000	50,000	50,000	300,000	CIP	234
50,000	410,000	-	-	-	460,000	CIP	270
150,000	150,000	150,000	150,000	150,000	1,000,000	CIP	272
-	-	-	-	-	380,950	CIP	274
-	-	-	-	-	15,000	CIP	236
250,000	250,000	250,000	250,000	250,000	1,500,000	CIP	278
-	-	-	-	-	20,000	BPI	72
150,000	1,000,000	150,000	1,000,000	-	3,312,000	CIP	286
1,300,000	-	-	-	-	1,500,000	CIP	288
200,000	200,000	200,000	200,000	200,000	1,200,000	CIP	250
-	-	-	-	-	150,000	CIP	356
135,000	-	-	-	-	150,000	CIP	290
160,000	1,440,000	-	-	-	1,600,000	CIP	292
50,000	150,000	1,809,800	-	-	2,009,800	CIP	294
-	-	-	-	-	286,647	CIP	296
500,000	500,000	250,000	-	-	1,750,000	CIP	298
1,000,000	-	250,000	250,000	250,000	2,750,000	CIP	300
50,000	50,000	50,000	50,000	50,000	300,000	CIP	302
-	-	-	-	-	192,985	CIP	304
4,320,000	4,200,000	3,159,800	1,950,000	950,000	19,227,382		
-	120,000	-	-	-	120,000	CIP	320
1,000,000	-	-	-	-	1,150,000	CIP	280
-	150,000	1,000,000	-	-	1,150,000	CIP	282
-	-	-	150,000	1,000,000	1,150,000	CIP	284
1,000,000	270,000	1,000,000	150,000	1,000,000	3,570,000		
-	-	-	-	1,000,000	1,250,000	CIP	180
-	-	200,000	-	-	200,000	CIP	182
-	30,000	-	-	-	30,000	CIP	184

Items that are new to the Business Plan are shown in Red Font

Projects with multiple funding sources are shaded in gray.

Summary of FY 2025 - 2030 Business Plan Initiatives & Capital Improvement Projects by Fund

Epic Goal	Request Title	Project Status	Department	Fund	FY2024 Carryforward	FY2025
1	Dunedin Golf Course Driving Range	New	Parks & Recreation	Golf Operations Fund	-	-
	GOLF OPERATIONS FUND TOTAL				-	250,000
4	Citywide Roof Replacements	Existing	Public Works - Facilities	Fleet Fund	-	130,000
4	Fleet Replacements	Existing	Public Works - Fleet	Fleet Fund	-	1,576,466
	FLEET FUND TOTAL				-	1,706,466
2	Citywide Exterior Facilities Painting	Existing	Public Works - Facilities	Facilities Maintenance Fund	-	15,000
3	Evaluation & Improvement of Services (Public Services and Facility Services)	New	Public Works	Facilities Maintenance Fund	-	20,000
	FACILITIES MAINTENANCE FUND TOTAL				-	35,000
5	Budget and Planning Cloud Based Software for Public Sector	Existing	Finance	IT Services Fund	-	36,000
5	Citywide Security Camera Recording Systems	Existing	I.T. Services	IT Services Fund	-	50,000
5	ERP Phases 5 & 6 Hardware Devices	Existing	I.T. Services	IT Services Fund	-	30,000
5	ERP Phases 5 & 6 Installation	Existing	I.T. Services	IT Services Fund	-	35,000
5	Network Equipment Replacements	Existing	I.T. Services	IT Services Fund	-	80,000
5	Secure Fiber Cable Infrastructure Installation - Dunedin Golf Club House, Golf Pro Shop, Stirling Park Driving Range Building, and	New	I.T. Services	IT Services Fund	-	-
	IT SERVICES FUND TOTAL				-	231,000
FY 2025 - FY 2030 BUSINESS PLAN INITIATIVES & CAPITAL IMPROVEMENTS PLAN TOTAL COSTS					32,146,214	41,219,560

FY2026	FY2027	FY2028	FY2029	FY2030	Six Year Planning Period	Type	Page
500,000	-	-	-	-	500,000	CIP	186
500,000	30,000	200,000	-	1,000,000	1,980,000		
-	-	-	-	-	130,000	CIP	320
1,701,986	1,640,402	486,883	1,609,975	2,577,500	9,593,212	CIP	326
1,701,986	1,640,402	486,883	1,609,975	2,577,500	9,723,212		
-	-	-	-	-	15,000	CIP	236
-	-	-	-	-	20,000	BPI	72
-	-	-	-	-	35,000		
40,000	45,000	48,000	50,000	50,000	269,000	BPI	102
-	-	-	-	-	50,000	CIP	412
-	-	-	-	-	30,000	CIP	414
-	-	-	-	-	35,000	CIP	416
-	-	-	-	-	80,000	CIP	418
-	1,400,000	-	-	-	1,400,000	CIP	420
40,000	1,445,000	48,000	50,000	50,000	1,864,000		
28,521,768	18,704,156	14,800,077	28,511,674	12,672,504	176,575,953		

Summary of FY 2025 - 2030 Projects in Multiple Funds by EPIC! Goal									
GOAL #	Project Name	General	Impact	Building	County Gas Tax	Public Art	Penny	ARPA	CRA
1	Existing City Hall Adaptive Reuse	500,000	-	-	-	-	292,700	-	220,700
1	Gladys Douglas Preserve Development	-	180,000	-	-	-	2,135,100	-	-
1	Highlander Aquatic Complex	250,000	-	-	-	-	10,389,128	-	-
1	Midtown Parking Facility	-	-	-	-	-	2,500,000	-	5,072,316
1	Parking Sensors	347,795	-	-	-	-	-	298,237	-
1	Public Art Master Plan and Implementation	217,225	-	-	-	30,000	-	-	-
	EPIC! GOAL #1 TOTAL	1,315,020	180,000	-	-	30,000	15,316,928	298,237	5,293,016
2	Brick Streets Program	-	-	-	-	-	906,000	-	-
2	Citywide Exterior Facilities Painting	75,000	-	-	-	-	-	-	-
2	Coca-Cola Property Adaptive Reuse	30,000	-	-	-	-	600,000	-	-
2	Pavement Management Program	-	-	-	1,620,000	-	6,180,000	-	-
	EPIC! GOAL #2 TOTAL	105,000	-	-	1,620,000	-	7,686,000	-	-
3	Evaluation & Improvement of Services (Public Services & Facilities)	20,000	-	-	-	-	-	-	-
3	Washington St Drainage Improvements	50,000	-	-	-	-	-	-	-
	EPIC! GOAL #3 TOTAL	70,000	-	-	-	-	-	-	-
4	Citywide HVAC Replacements	262,000	-	-	-	-	-	-	-
4	Citywide Roof Replacements	930,000	-	-	-	-	-	-	-
4	Dunedin Resiliency and Sustainability Rebate Program	150,000	-	150,000	-	-	-	-	-
4	PSTA Jolley Trolley	24,195	-	-	-	-	-	-	36,292
4	Ranchwood Drive S & Hitching Post Lane Water Main Replacement	-	-	-	-	-	-	-	-
	EPIC! GOAL #4 TOTAL	1,366,195	-	150,000	-	-	-	-	36,292
5	Affordable/Workforce Housing Program	131,272	-	-	-	-	-	650,000	-
	EPIC! GOAL #5 TOTAL	131,272	-	-	-	-	-	650,000	-
		2,987,487	180,000	150,000	1,620,000	30,000	23,002,928	948,237	5,329,308

Solid Waste	Water/WW	Stormwater	Marina	Facilities	Fleet	Unfunded	Total	Type	Page
-	-	-	-	-	-	-	1,013,400	CIP	190
-	-	-	-	-	-	-	2,315,100	CIP	196
-	-	-	-	-	-	1,053,275	11,692,403	CIP	200
-	-	-	-	-	-	-	7,572,316	CIP	208
-	-	-	-	-	-	-	646,032	CIP	214
-	-	-	-	-	-	-	247,225	BPI	54
-	-	-	-	-	-	1,053,275	23,486,476		
-	-	300,000	-	-	-	-	1,206,000	CIP	234
-	-	15,000	-	15,000	-	-	105,000	CIP	236
-	-	-	-	-	-	-	630,000	CIP	238
-	-	1,200,000	-	-	-	-	9,000,000	CIP	250
-	-	1,515,000	-	15,000	-	-	10,941,000		
-	-	20,000	-	20,000	-	-	60,000	BPI	72
-	-	192,985	-	-	-	-	242,985	CIP	304
-	-	212,985	-	20,000	-	-	302,985		
-	150,000	-	-	-	-	-	412,000	CIP	316
45,000	-	-	120,000	-	130,000	-	1,225,000	CIP	320
-	-	-	-	-	-	-	300,000	BPI	84
-	-	-	-	-	-	-	60,487	BPI	90
-	500,000	150,000	-	-	-	-	650,000	CIP	356
45,000	650,000	150,000	120,000	-	130,000	-	2,647,487		
-	-	-	-	-	-	-	781,272	BPI	100
-	-	-	-	-	-	-	781,272		
45,000	650,000	1,877,985	120,000	35,000	130,000	1,053,275	38,159,220		

GENERAL FUND

	ACTUAL		ACTUAL		BUDGET	ESTIMATED	BUDGET
	2022	2023	2024	2024	2024	2024	2025
BEGINNING FUND BALANCE	\$ 9,421,495	\$ 13,739,421	\$ 13,183,890	\$ 19,116,423	\$ 15,818,998		
REVENUES							
Property Taxes	12,557,143	14,108,271	15,607,451	15,607,451	16,638,800		
Other Taxes	5,304,248	5,741,997	5,468,000	5,952,000	6,077,000		
Licenses, Permits, Fees	3,128,305	3,412,938	3,364,075	3,489,075	3,554,075		
Intergovernmental	7,698,891	6,985,374	5,617,100	5,845,880	5,643,480		
Charges for Services	6,900,789	7,926,863	7,906,539	8,061,739	9,209,886		
Fines	190,526	397,110	169,600	282,650	169,150		
Miscellaneous	849,258	1,872,155	924,110	1,395,410	986,033		
Debt Proceeds	1,235,212	-	-	-	900,100		
Transfers In	28,400	28,400	28,400	115,900	28,400		
TOTAL REVENUES	\$ 37,892,790	\$ 40,473,128	\$ 39,085,275	\$ 40,750,105	\$ 43,206,924		
EXPENDITURES							
Personnel	16,869,332	18,076,561	19,878,853	19,878,853	21,378,776		
Operating*	14,496,568	15,732,054	17,355,443	17,737,674	18,261,405		
Non-Recurring Operating	-	-	2,287,134	3,620,949	2,251,370		
Capital	1,548,805	709,838	429,900	545,197	356,480		
CIP Capital	-	-	883,000	982,631	3,224,237		
Other	245,096	330,421	382,500	463,772	522,500		
Debt Service	150,065	246,183	188,593	188,593	156,820		
Transfers Out	265,000	1,070	629,860	629,860	395,000		
TOTAL EXPENDITURES	\$ 33,574,864	\$ 35,096,126	\$ 42,035,283	\$ 44,047,530	\$ 46,546,589		
REVENUE OVER/(UNDER) EXPENDITURES	\$ 4,317,926	\$ 5,377,002	\$ (2,950,008)	\$ (3,297,425)	\$ (3,339,665)		
ENDING FUND BALANCE	\$ 13,739,421	\$ 19,116,423	\$ 10,233,882	\$ 15,818,998	\$ 12,479,333		
ASSIGNED FUND BALANCE**	\$ 4,700,153	\$ 6,921,705	\$ 2,550,348	\$ 3,542,160	\$ 3,089,426		
ENDING UNASSIGNED FUND BALANCE	\$ 9,039,268	\$ 12,194,717	\$ 7,683,534	\$ 12,276,838	\$ 9,389,907		
FB as % of Operating Budget	28.8%	36.1%	19.4%	31.1%	22.4%		
(TARGET: 15%)							
BUDGET SHORTFALL***					\$ -		
ENDING UNASSIGNED FUND BALANCE WITH SHORTFALL ADDRESSED	\$ 9,039,268	\$ 12,194,717	\$ 7,683,534	\$ 12,276,838	\$ 9,389,907		
FB as % of Operating Budget	28.8%	36.1%	19.4%	31.1%	22.4%		
(TARGET: 15%)							

*Estimated Unspent Expenditures Included in Operating:

776,910 776,910 838,759

**Assigned fund balance includes non-spendable, restricted, committed, and assigned funds.

***The Budget Shortfall is the amount needed to achieve the target fund balance. The shortfall can be addressed by increasing revenue

GENERAL FUND

PROJECTION	PROJECTION	PROJECTION	PROJECTION	PROJECTION
2026	2027	2028	2029	2030
\$ 12,479,333	\$ 9,727,205	\$ 7,961,413	\$ 6,596,460	\$ 5,173,446
17,305,300	17,887,900	18,407,400	18,989,700	19,571,900
6,198,500	6,322,500	6,449,000	6,578,000	6,709,600
3,554,100	3,554,100	3,554,100	3,554,100	3,554,100
5,756,300	5,871,400	5,988,800	6,108,600	6,230,800
9,412,500	9,619,600	9,831,200	10,047,500	10,268,500
169,200	169,200	169,200	169,200	169,200
716,033	666,033	666,000	666,000	666,000
-	-	-	-	-
28,400	28,400	-	-	-
\$ 43,140,333	\$ 44,119,133	\$ 45,065,700	\$ 46,113,100	\$ 47,170,100
22,197,300	23,048,700	23,934,400	24,855,800	25,814,500
18,924,267	19,290,531	19,683,809	20,064,170	20,451,573
763,735	773,735	676,885	476,885	493,885
360,000	363,600	367,200	370,900	374,600
2,379,859	1,214,859	574,859	574,859	484,859
522,500	522,500	522,500	522,500	522,500
294,800	221,000	221,000	221,000	221,000
450,000	450,000	450,000	450,000	450,000
\$ 45,892,461	\$ 45,884,925	\$ 46,430,653	\$ 47,536,114	\$ 48,812,917
\$ (2,752,128)	\$ (1,765,792)	\$ (1,364,953)	\$ (1,423,014)	\$ (1,642,817)
\$ 9,727,205	\$ 7,961,413	\$ 6,596,460	\$ 5,173,446	\$ 3,530,629
\$ 2,990,692	\$ 2,891,958	\$ 2,793,224	\$ 2,694,490	\$ 2,595,756
\$ 6,736,513	\$ 5,069,455	\$ 3,803,236	\$ 2,478,956	\$ 934,873
16.1%	11.8%	8.6%	5.5%	2.0%
\$ 1,220,000	\$ 1,220,000	\$ 1,220,000	\$ 1,220,000	\$ 1,220,000
\$ 7,956,513	\$ 7,509,455	\$ 7,463,236	\$ 7,358,956	\$ 7,034,873
19.0%	17.4%	16.8%	16.2%	15.0%
863,900	893,400	924,200	956,000	989,000

reducing expenditures and/or services, or a combination of the two methods.

GENERAL FUND

Notes and Assumptions:	CIP and Non-Recurring Operating	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
<u>Property - Taxable Values</u>	ADA 15 Passenger Van	-	-	-
FY25: +7.0% & \$5M new constr.	Athletic Field Fence Replacement	-	-	100,000
FY26: +4.3% & \$5M new constr.	Athletic Field Renovation	-	-	-
FY27: +3.9% & \$5M new constr.	Batting Cage Renovation	50,000	50,000	50,000
FY28: +3.4% & \$5M new constr.	Boardwalks and Bridges	-	-	50,000
FY29: +3.1% & \$5M new constr.	Boat Club Foundation Leveling/Repairs	25,000	25,000	-
FY30: +3.0% & \$5M new constr.	Carport for Station 60 for D60 and Marine	-	-	-
	Coca-Cola Property Adaptive Reuse	-	-	30,000
<u>Other Tax Revenue:</u>	Community Center Pond Fountain Replace	-	-	30,000
FY26-30: +2%	Community Center Stage Lighting	-	-	70,000
	Court Resurfacing	150,000	65,000	-
<u>Intergovernmental Revenue:</u>	Decon Washer for SCBA	36,000	36,000	-
FY22: ARPA \$2,020,000	D60 Vehicle Replacement	150,000	-	-
FY23: ARPA \$1,000,000	Downtown Bollards	-	175,000	-
FY26-30: +2%	Driving Range Kubota	-	-	30,000
		-	-	-
<u>Charges for Service:</u>	Elkhart RAM EX Water Cannon/Monitor	-	-	21,137
FY25-29: +2.2%	Equipment Standardization & Modernizati	-	-	100,000
	Existing City Hall Adaptive Reuse	-	-	-
<u>Salaries:</u>	Extrication Ram for E62	-	-	11,000
FY 2024: +3.5%	Fire Engine 103	-	-	900,100
FY 2026-2030: +3.5%	Fisher Tennis Court Lights	-	-	-
	Fitness Equipment Replacement	50,000	50,000	-
<u>Benefits</u>	Foundation for Fire Training Tower	40,000	40,000	-
FY 2026-2030: +6%	Highlander Aquatic Complex	-	-	-
	Highlander Tennis Courts Refurbishment	-	-	550,000
<u>Operating</u>	Kiwanis Sprayground Manifold Replaceme	-	-	60,000
FY 2026-2030: +2%	Kiwanis Sprayground Shade Structure	-	-	45,000
	Marine Unit Truck Topper	-	-	18,000
<u>Capital +1%</u>	MLK Gym Floor Repair & Refurbishment	-	-	35,000
	MLK Outdoor Basketball Court Lighting Re	25,000	25,000	-
<u>Transfers in:</u>	Outdoor Restroom Renovations	-	-	100,000
FY21 from Stormwater for loan \$59.5k & CRA for P&R \$28.4k	Park Pavilion Replacements	-	-	-
FY22-27 from CRA for P&R \$28.4k	Parking Sensors	-	-	-
	Parks Forestry Mulcher	-	-	-
	Parks Trail Renovations	-	-	50,000
<u>Transfers out:</u>	Patricia Corridor Enhancements	50,000	209,631	50,000
FY22 to Stadium for operations \$265k & Stormwater for radio loan \$30k	Purple Heart Park Renovation	100,000	100,000	-
FY23 to Stormwater for radio loan \$30k	ROW Enhancements	75,000	75,000	-
FY24-25 to Public Art Fund \$45k	Solar and Energy Improvements	-	-	750,000
FY24 to golf fund \$234,860	Special Event Electric Pedestals	-	-	30,000
FY24-25 to Stadium for operations \$350k	Special Event Safety Barriers	-	-	-
FY26-30 to Stadium for operations \$450k	Sprayground Resurfacing	90,000	90,000	-
	Stirling Park Driving Range Lights	-	-	-
	Stirling Skate Park Repairs	-	-	80,000
	Stirling Skate Park Street Course	-	-	-
	Tethered Drone	42,000	42,000	-
	Traffic Preemption System	-	-	14,000
	Washington St. Drainage Imp.	-	-	-
	Weaver Pier Renovation	-	-	50,000
	CIP Subtotal	883,000	982,631	3,224,237

GENERAL FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	40,000	-	-	-
100,000	100,000	100,000	100,000	100,000
-	100,000	100,000	100,000	100,000
-	-	-	-	-
200,000	-	-	-	-
-	-	-	-	-
15,000	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
25,000	25,000	25,000	25,000	25,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
500,000	-	-	-	-
300	300	300	300	300
-	-	-	-	-
140,000	-	-	-	-
-	-	-	-	-
-	-	-	-	-
250,000	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
100,000	100,000	100,000	100,000	100,000
80,000	150,000	80,000	80,000	90,000
69,559	69,559	69,559	69,559	69,559
50,000	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
250,000	500,000	-	-	-
-	-	-	-	-
-	130,000	100,000	100,000	-
-	-	-	-	-
50,000	-	-	-	-
-	-	-	-	-
200,000	-	-	-	-
-	-	-	-	-
-	-	-	-	-
50,000	-	-	-	-
300,000	-	-	-	-
2,379,859	1,214,859	574,859	574,859	484,859

GENERAL FUND

CIP and Non-Recurring Operating	BUDGET	ESTIMATED	BUDGET
	2024	2024	2025
Causeway Restroom Renovation	100,000	100,000	60,000
Citywide Exterior Painting	-	-	75,000
Citywide HVAC Replacements	450,000	763,252	70,000
Citywide Roof Replacements	1,305,000	1,525,000	930,000
Comm Ctr. Floors	-	110,000	-
Hale Center North Restroom Replacement	-	79,908	-
Library Interior Painting	-	65,000	-
New City Intranet	32,000	32,000	-
New Website, Cloud Systems, Open Forms	36,934	36,934	-
Roof Rep. Classroom Bldg Pool	-	-	25,000
SR 580 Mast Arm Repainting	-	-	125,000
Station 60 Kitchen Renovation	-	40,800	-
Station 62 Kitchen Renovation	48,200	48,200	-
Weybridge Woods Bridge Evaluation	-	-	30,000
Non-Recurring Operating Subtotal	1,972,134	2,801,094	1,315,000
Beltrees Street Improvement Study	-	24,303	-
Bike Ped Action Plan	-	-	60,000
City of Dunedin Strategic Planning	25,000	89,794	25,000
Clearwater Ferry Service Contribution	55,000	55,000	85,000
Coca-Cola Dunedin Technical Analysis	-	20,000	-
Downtown Looper	-	-	255,660
Evaluation & Imp of Svcs Pub Svcs	-	-	20,000
Golf Cart (Micro-Mobility) Infrastructure P	-	20,083	-
Historic Resources Survey	50,000	50,000	-
Legislative Lobbyist	60,000	60,000	60,000
Land Development Code Update	125,000	231,600	150,000
Marina Master Plan	-	99,816	-
PSTA Jolley Trolley	-	-	24,195
Public Art Master Plan & Implementation	-	-	36,225
Ready for 100 - Study	-	100,000	-
Repair & Maintenance TBD	-	-	-
SAFER Grant Equipment	-	-	70,290
Short-Term Vacation Rental Prgm Eval.	-	69,259	-
Weaver Park Shoreline Investigation	-	-	150,000
Other Non-Recurring Operating Subtotal	315,000	819,855	936,370
Total Non-Recurring Operating	2,287,134	3,620,949	2,251,370
Total CIP/Non-Recurring Operating	\$ 3,170,134	\$ 4,603,580	\$ 5,475,607

GENERAL FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	-	-	-	-
-	-	-	-	-
60,000	70,000	15,000	15,000	32,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
60,000	70,000	15,000	15,000	32,000
-	-	-	-	-
-	-	-	-	-
25,000	25,000	25,000	25,000	25,000
85,000	85,000	85,000	85,000	85,000
-	-	-	-	-
255,660	255,660	255,660	255,660	255,660
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
60,000	60,000	60,000	60,000	60,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
36,225	36,225	36,225	36,225	36,225
-	-	-	-	-
200,000	200,000	200,000	-	-
41,850	41,850	-	-	-
-	-	-	-	-
-	-	-	-	-
703,735	703,735	661,885	461,885	461,885
763,735	773,735	676,885	476,885	493,885
\$ 3,143,594	\$ 1,988,594	\$ 1,251,744	\$ 1,051,744	\$ 978,744

STADIUM FUND

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
BEGINNING FUND BALANCE	\$ 3,936,640	\$ 4,256,381	\$ 4,131,782	\$ 4,409,430	\$ 4,587,030
REVENUES					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses, Permits, Fees	-	-	-	-	-
Intergovernmental	1,500,000	1,208,331	1,000,000	1,000,000	1,000,000
Charges for Services	286,301	346,269	358,000	358,000	358,000
Fines	-	-	-	-	-
Miscellaneous	1,410,202	1,641,933	1,654,900	1,654,900	1,623,000
Debt Proceeds	-	-	-	-	-
Transfers In	265,000	-	350,000	350,000	350,000
TOTAL REVENUES	\$ 3,461,504	\$ 3,196,532	\$ 3,362,900	\$ 3,362,900	\$ 3,331,000
EXPENDITURES					
Personnel	-	-	-	-	-
Operating	305,118	708,352	855,800	855,800	1,023,250
Non-Recurring Operating	-	-	-	-	-
Capital	2,594	-	-	-	-
CIP Capital	-	-	-	-	-
Other	-	-	-	-	-
Debt Service	2,334,050	2,335,132	2,329,500	2,329,500	2,331,250
Transfers Out	500,000	-	-	-	-
TOTAL EXPENDITURES	\$ 3,141,763	\$ 3,043,484	\$ 3,185,300	\$ 3,185,300	\$ 3,354,500
REVENUE OVER/(UNDER) EXPENDITURE	\$ 319,741	\$ 153,049	\$ 177,600	\$ 177,600	\$ (23,500)
ENDING FUND BALANCE	\$ 4,256,381	\$ 4,409,430	\$ 4,309,382	\$ 4,587,030	\$ 4,563,530
RESERVED FOR CAPITAL	\$ 1,331,660	\$ 1,524,781	\$ 2,398,060	\$ 1,832,781	\$ 2,140,781
ENDING AVAILABLE FUND BALANCE	\$ 2,924,721	\$ 2,884,649	\$ 1,911,322	\$ 2,754,249	\$ 2,422,749
FB as % of Operating Budget (TARGET: 15%)	958.6%	407.2%	223.3%	321.8%	236.8%

Notes:	CIP and Non-Recurring Operating	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
Operating +3%		-	-	-
Transfers in:	CIP Subtotal	-	-	-
From General Fund for operations		-	-	-
FY22 - \$265,000	Non-Recurring Operating Subtotal	-	-	-
FY24 - \$350,000	Total CIP/Non-Recurring Operating	\$ -	\$ -	\$ -
FY25-30 - \$450,000 per year				
FY21 from Penny Fund - \$500,000				
Transfers out:				
FY22 to repay Penny Fund - \$500,000				

STADIUM FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 4,563,530	\$ 4,615,530	\$ 4,632,230	\$ 4,623,730	\$ 4,587,230
-	-	-	-	-
-	-	-	-	-
1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
358,000	345,000	345,000	345,000	345,000
-	-	-	-	-
1,626,900	1,632,700	1,638,700	1,644,900	1,862,900
-	-	-	-	-
450,000	450,000	450,000	450,000	450,000
\$ 3,434,900	\$ 3,427,700	\$ 3,433,700	\$ 3,439,900	\$ 3,657,900
-	-	-	-	-
1,053,900	1,085,500	1,118,100	1,151,600	1,186,100
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
2,329,000	2,325,500	2,324,100	2,324,800	2,317,400
-	-	-	-	-
\$ 3,382,900	\$ 3,411,000	\$ 3,442,200	\$ 3,476,400	\$ 3,503,500
\$ 52,000	\$ 16,700	\$ (8,500)	\$ (36,500)	\$ 154,400
\$ 4,615,530	\$ 4,632,230	\$ 4,623,730	\$ 4,587,230	\$ 4,741,630
\$ 2,448,781	\$ 2,753,781	\$ 3,058,781	\$ 3,363,781	\$ 3,668,781
\$ 2,166,749	\$ 1,878,449	\$ 1,564,949	\$ 1,223,449	\$ 1,072,849
205.6%	173.0%	140.0%	106.2%	90.5%

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -

IMPACT FEE FUND

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
BEGINNING FUND BALANCE	\$ 858,407	\$ 635,692	\$ 589,950	\$ 822,730	\$ 793,007
REVENUES					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses, Permits, Fees	246,328	235,047	155,500	135,500	105,500
Intergovernmental	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines	-	-	-	-	-
Miscellaneous	(5,685)	22,857	6,000	6,000	22,000
Debt Proceeds	-	-	-	-	-
Transfers In	35,510	8,058	9,852	9,852	7,937
TOTAL REVENUES	\$ 276,153	\$ 265,963	\$ 171,352	\$ 151,352	\$ 135,437
EXPENDITURES					
Personnel	-	-	-	-	-
Operating	-	-	-	-	-
Non-Recurring Operating	-	-	-	-	-
Capital	498,867	78,925	-	-	-
CIP Capital	-	-	240,000	181,075	240,000
Other	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTAL EXPENDITURES	\$ 498,867	\$ 78,925	\$ 240,000	\$ 181,075	\$ 240,000
REVENUE OVER/(UNDER) EXPENDITURE	\$ (222,715)	\$ 187,038	\$ (68,648)	\$ (29,723)	\$ (104,563)
ENDING FUND BALANCE	\$ 635,692	\$ 822,730	\$ 521,302	\$ 793,007	\$ 688,444
ENDING AVAILABLE FUND BALANCE	\$ 635,692	\$ 822,730	\$ 521,302	\$ 793,007	\$ 688,444

FB as % of Operating Budget N/A N/A N/A N/A N/A

Notes:	CIP and Non-Recurring Operating	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
License, Permit, and Fee revenue reflect known development projects only	Pedestrian Safety Crossing Imp-Various L	60,000	181,075	60,000
Transfer in:	Gladys Douglas Preserve	180,000	-	180,000
FY22-26 from CRA for Park Impact Fee contributions.		-	-	-
	CIP Subtotal	240,000	181,075	240,000
		-	-	-
	Non-Recurring Operating Subtotal	-	-	-
	Total CIP/Non-Recurring Operating	\$ 240,000	\$ 181,075	\$ 240,000

IMPACT FEE FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 688,444	\$ 753,294	\$ 803,144	\$ 860,194	\$ 906,944
-	-	-	-	-
-	-	-	-	-
51,050	51,350	48,550	48,250	48,250
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
8,500	8,500	8,500	8,500	8,500
-	-	-	-	-
5,300	-	-	-	-
\$ 64,850	\$ 59,850	\$ 57,050	\$ 56,750	\$ 56,750
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	10,000	-	10,000	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
\$ 64,850	\$ 49,850	\$ 57,050	\$ 46,750	\$ 56,750
\$ 753,294	\$ 803,144	\$ 860,194	\$ 906,944	\$ 963,694
\$ 753,294	\$ 803,144	\$ 860,194	\$ 906,944	\$ 963,694
N/A	N/A	N/A	N/A	N/A
PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	10,000	-	10,000	-
-	-	-	-	-
-	-	-	-	-
-	10,000	-	10,000	-
-	-	-	-	-
-	-	-	-	-
\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -

PUBLIC ART FUND

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
BEGINNING FUND BALANCE	\$ 9,579	\$ (8,385)	\$ (13,384)	\$ 16,851	\$ (6,749)
REVENUES					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses, Permits, Fees	17,134	-	5,000	5,000	2,500
Intergovernmental	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines	-	-	-	-	-
Miscellaneous	2	235	-	-	700
Debt Proceeds	-	-	-	-	-
Transfers In	-	25,000	45,000	45,000	45,000
TOTAL REVENUES	\$ 17,136	\$ 25,235	\$ 50,000	\$ 50,000	\$ 48,200
EXPENDITURES					
Personnel	-	-	-	-	-
Operating	-	-	-	-	-
Non-Recurring Operating	-	-	25,000	50,000	30,000
Capital	-	-	-	-	-
CIP Capital	-	-	-	15,000	-
Other	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers Out	35,100	-	8,600	8,600	8,600
TOTAL EXPENDITURES	\$ 35,100	\$ -	\$ 33,600	\$ 73,600	\$ 38,600
REVENUE OVER/(UNDER) EXPENDITURE	\$ (17,964)	\$ 25,235	\$ 16,400	\$ (23,600)	\$ 9,600
ENDING FUND BALANCE	\$ (8,385)	\$ 16,851	\$ 3,016	\$ (6,749)	\$ 2,851
ENDING AVAILABLE FUND BALANCE	\$ (8,385)	\$ 16,851	\$ 3,016	\$ (6,749)	\$ 2,851
FB as % of Operating Budget	N/A	N/A	N/A	N/A	N/A

Notes:

Transfer in:

FY23 interfund loan from Building Fund - \$25,000

FY24 & FY25 from General Fund \$45k

Transfer out:

FY23 repayment of FY20 Building Fund loan - \$35,100

FY24-FY26 repayment of FY23 Building Fund loan - \$8,600 per year

	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
CIP and Non-Recurring Operating			
Jay Walk	-	15,000	-
CIP Subtotal	-	15,000	-
Public Art Master Plan & Implementati	25,000	50,000	30,000
Non-Recurring Operating Subtotal	25,000	50,000	30,000
Total CIP/Non-Recurring Operating	\$ 25,000	\$ 65,000	\$ 30,000

PUBLIC ART FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 2,851	\$ 4,951	\$ 15,651	\$ 26,351	\$ 37,051
-	-	-	-	-
-	-	-	-	-
10,000	10,000	10,000	10,000	10,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
700	700	700	700	700
-	-	-	-	-
-	-	-	-	-
\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
8,600	-	-	-	-
\$ 8,600	\$ -	\$ -	\$ -	\$ -
\$ 2,100	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700
\$ 4,951	\$ 15,651	\$ 26,351	\$ 37,051	\$ 47,751
\$ 4,951	\$ 15,651	\$ 26,351	\$ 37,051	\$ 47,751
N/A	N/A	N/A	N/A	N/A

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -

BUILDING FUND

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
BEGINNING FUND BALANCE	\$ 2,811,565	\$ 2,911,692	\$ 2,486,417	\$ 2,937,146	\$ 2,423,197
REVENUES					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses, Permits, Fees	1,307,620	1,130,514	1,000,000	1,000,000	1,000,000
Intergovernmental	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines	-	-	-	-	-
Miscellaneous	(24,659)	100,188	39,500	39,500	74,500
Debt Proceeds	1,690	-	-	-	-
Transfers In	35,100	-	8,600	8,600	8,600
TOTAL REVENUES	\$ 1,319,752	\$ 1,230,702	\$ 1,048,100	\$ 1,048,100	\$ 1,083,100
EXPENDITURES					
Personnel	773,804	784,005	967,715	967,715	1,001,700
Operating	393,680	381,720	450,910	450,910	508,082
Non-Recurring Operating	-	-	-	-	-
Capital	51,299	13,680	-	-	-
CIP Capital	-	-	-	142,581	-
Other	-	-	-	-	50,000
Debt Service	842	842	843	843	-
Transfers Out	-	25,000	-	-	-
TOTAL EXPENDITURES	\$ 1,219,625	\$ 1,205,248	\$ 1,419,468	\$ 1,562,049	\$ 1,559,782
REVENUE OVER/(UNDER) EXPENDITURE	\$ 100,127	\$ 25,454	\$ (371,368)	\$ (513,949)	\$ (476,682)
ENDING FUND BALANCE	\$ 2,911,692	\$ 2,937,146	\$ 2,115,049	\$ 2,423,197	\$ 1,946,515
ENDING AVAILABLE FUND BALANCE	\$ 2,911,692	\$ 2,937,146	\$ 2,115,049	\$ 2,423,197	\$ 1,946,515
FB as % of Operating Budget	249.4%	252.0%	149.1%	170.8%	128.9%
(TARGET: 15%)					

Notes and Assumptions:	CIP and Non-Recurring Operating	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
Licenses, Permits, Fees: FY26-30 +3%	ERP Replacement	-	142,581	-
Miscellaneous: FY26-30: +1%	CIP Subtotal	-	142,581	-
Salaries: FY26-30: +3.5%		-	-	-
Benefits: FY26-30: +6%		-	-	-
Operating +2%	Non-Recurring Operating Subtotal	-	-	-
<u>Transfer in:</u>	Total CIP/Non-Recurring Operating	\$ -	\$ 142,581	\$ -

FY20-22 repayment of FY20 Public

Art Fund loan - \$35,100 per year.

FY24-26 repayment of FY23 Public

Art Fund loan - \$8,600 per year.

Transfer out:

FY23 interfund loan to Public Art fund - \$25,000

*Personnel costs are estimated to decrease in FY25 & FY26 due to retirements and potential re-organization.

BUILDING FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 1,946,515	\$ 1,516,715	\$ 1,128,515	\$ 776,115	\$ 408,815
-	-	-	-	-
-	-	-	-	-
1,030,000	1,060,900	1,092,700	1,125,500	1,159,300
-	-	-	-	-
-	-	-	-	-
75,200	76,000	76,800	77,600	78,400
-	-	-	-	-
8,600	-	-	-	-
\$ 1,113,800	\$ 1,136,900	\$ 1,169,500	\$ 1,203,100	\$ 1,237,700
973,400	944,500	980,700	1,018,400	1,057,600
518,200	528,600	539,200	550,000	561,000
-	-	-	-	-
2,000	2,000	2,000	2,000	2,000
-	-	-	-	-
50,000	50,000	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ 1,543,600	\$ 1,525,100	\$ 1,521,900	\$ 1,570,400	\$ 1,620,600
\$ (429,800)	\$ (388,200)	\$ (352,400)	\$ (367,300)	\$ (382,900)
\$ 1,516,715	\$ 1,128,515	\$ 776,115	\$ 408,815	\$ 25,915
\$ 1,516,715	\$ 1,128,515	\$ 776,115	\$ 408,815	\$ 25,915
101.7%	76.6%	51.1%	26.1%	1.6%

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY GAS TAX FUND

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
BEGINNING FUND BALANCE	\$ 512,625	\$ 530,594	\$ 300,299	\$ 526,502	\$ 214,025
REVENUES					
Property Taxes	-	-	-	-	-
Other Taxes	476,062	483,277	486,000	486,000	486,000
Licenses, Permits, Fees	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines	-	-	-	-	-
Miscellaneous	(4,102)	13,630	3,000	3,000	12,000
Debt Proceeds	-	-	-	-	-
Transfers In	-	-	-	-	-
TOTAL REVENUES	\$ 471,959	\$ 496,907	\$ 489,000	\$ 489,000	\$ 498,000
EXPENDITURES					
Personnel	-	-	-	-	-
Operating	141,694	156,341	136,000	151,774	205,000
Non-Recurring Operating	-	-	225,000	340,708	125,000
Capital	312,297	310,000	-	18,995	-
CIP Capital	-	-	290,000	290,000	270,000
Other	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers Out	-	34,657	-	-	-
TOTAL EXPENDITURES	\$ 453,991	\$ 500,998	\$ 651,000	\$ 801,477	\$ 600,000
REVENUE OVER/(UNDER) EXPENDITURE	\$ 17,969	\$ (4,092)	\$ (162,000)	\$ (312,477)	\$ (102,000)
ENDING FUND BALANCE	\$ 530,594	\$ 526,502	\$ 138,299	\$ 214,025	\$ 112,025
ENDING AVAILABLE FUND BALANCE	\$ 530,594	\$ 526,502	\$ 138,299	\$ 214,025	\$ 112,025
FB as % of Operating Budget	374.5%	336.8%	38.3%	43.5%	33.9%
(TARGET: 15%)					

Notes:	CIP and Non-Recurring Operating	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
County Gas Tax Revenue	Pavement Management Program	290,000	290,000	270,000
FY2025: 0%		-	-	-
FY2026: +0.5%	Subtotal CIP	290,000	290,000	270,000
FY2027: +0.4%	City Sidewalk Inspection Program	100,000	215,708	125,000
FY2028: +0.2%	Pavement Mgmt PCI Assessment/Modeli	125,000	125,000	-
FY2029: +0.2%	Non-Recurring Operating Subtotal	225,000	340,708	125,000
FY2030: +0.2%	Total CIP/Non-Recurring Operating	\$ 515,000	\$ 630,708	\$ 395,000

Miscellaneous Revenue: +1%

Operating: +3%

Capital: as programmed

COUNTY GAS TAX FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 112,025	\$ 48,375	\$ (18,225)	\$ (38,925)	\$ (63,925)
-	-	-	-	-
488,400	490,400	491,400	492,400	493,400
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
12,100	12,200	12,300	12,400	12,500
-	-	-	-	-
-	-	-	-	-
\$ 500,500	\$ 502,600	\$ 503,700	\$ 504,800	\$ 505,900
-	-	-	-	-
169,150	174,200	179,400	184,800	190,300
125,000	125,000	75,000	75,000	75,000
-	-	-	-	-
270,000	270,000	270,000	270,000	270,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ 564,150	\$ 569,200	\$ 524,400	\$ 529,800	\$ 535,300
\$ (63,650)	\$ (66,600)	\$ (20,700)	\$ (25,000)	\$ (29,400)
\$ 48,375	\$ (18,225)	\$ (38,925)	\$ (63,925)	\$ (93,325)
\$ 48,375	\$ (18,225)	\$ (38,925)	\$ (63,925)	\$ (93,325)
16.4%	-6.1%	-15.3%	-24.6%	-35.2%

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
270,000	270,000	270,000	270,000	270,000
-	-	-	-	-
270,000	270,000	270,000	270,000	270,000
125,000	125,000	75,000	75,000	75,000
-	-	-	-	-
125,000	125,000	75,000	75,000	75,000
\$ 395,000	\$ 395,000	\$ 345,000	\$ 345,000	\$ 345,000

PENNY FUND

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
BEGINNING FUND BALANCE	\$ 24,297,038	\$ 10,201,987	\$ 6,144,355	\$ 6,955,441	\$ 6,466,812
REVENUES					
Property Taxes	-	-	-	-	-
Other Taxes	5,320,918	5,413,955	5,617,300	5,414,000	5,470,000
Licenses, Permits, Fees	-	-	-	-	-
Intergovernmental	-	-	-	1,200,000	-
Charges for Services	-	-	-	-	-
Fines	-	-	-	-	-
Miscellaneous	20,288	207,686	423,000	423,000	600,000
Debt Proceeds	-	-	6,577,000	0	6,577,000
Transfers In	159,600	513,770	468,700	468,700	468,700
TOTAL REVENUES	\$ 5,500,806	\$ 6,135,411	\$ 13,086,000	\$ 7,505,700	\$ 13,115,700
EXPENDITURES					
Personnel	-	-	-	-	-
Operating	-	-	-	-	-
Non-Recurring Operating	-	-	-	-	-
Capital	17,919,840	5,979,434	-	-	-
CIP Capital	-	-	14,267,538	4,584,839	5,863,823
Other	-	-	-	-	-
Debt Service	1,676,017	3,402,523	3,474,490	3,409,490	3,410,426
Transfers Out	-	-	-	-	-
TOTAL EXPENDITURES	\$ 19,595,857	\$ 9,381,957	\$ 17,742,028	\$ 7,994,329	\$ 9,274,249
REVENUE OVER/(UNDER) EXPENDITURES	\$ (14,095,051)	\$ (3,246,546)	\$ (4,656,028)	\$ (488,629)	\$ 3,841,451
ENDING FUND BALANCE	\$ 10,201,987	\$ 6,955,441	\$ 1,488,327	\$ 6,466,812	\$ 10,308,263
ENDING AVAILABLE FUND BALANCE	\$ 10,201,987	\$ 6,955,441	\$ 1,488,327	\$ 6,466,812	\$ 10,308,263
FB as % of Operating Budget	N/A	N/A	N/A	N/A	N/A

*This fund is restricted for capital expenditures

PENNY FUND

PROJECTION		PROJECTION		PROJECTION		PROJECTION		PROJECTION	
2026		2027		2028		2029		2030	
\$	10,308,263	\$	231,328	\$	590,728	\$	1,123,028	\$	2,039,828
-	-	-	-	-	-	-	-	-	-
5,623,200	5,786,300	5,959,900	6,138,700	1,557,700	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
270,000	20,000	20,000	20,000	-	-	-	-	-	-
468,700	468,500	468,600	468,500	468,500	468,500	468,500	468,500	468,500	468,500
\$	6,361,900	\$	6,274,800	\$	6,448,500	\$	6,627,200	\$	2,026,200
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
12,127,035	1,381,000	1,381,000	1,181,000	1,681,000	-	-	-	-	-
4,311,800	4,534,400	4,535,200	4,529,400	3,527,000	-	-	-	-	-
\$	16,438,835	\$	5,915,400	\$	5,916,200	\$	5,710,400	\$	5,208,000
\$	(10,076,935)	\$	359,400	\$	532,300	\$	916,800	\$	(3,181,800)
\$	231,328	\$	590,728	\$	1,123,028	\$	2,039,828	\$	(1,141,972)
\$	231,328	\$	590,728	\$	1,123,028	\$	2,039,828	\$	(1,141,972)
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PENNY FUND

Notes:	CIP	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
<u>Penny Tax Revenue</u>	Patricia Corridor Enhancements	-	154,875	-
FY25: -2.6%	Playground Equip. Replacement	-	163,648	100,000
FY26: +2.8%	Dog Park	-	-	-
FY27: +2.9%	Pavement Management Program	710,000	712,149	1,030,000
FY28: +3.0%	Dunedin Golf Course Cart Barn	-	30,727	-
FY29: +3.0%	Dunedin Golf Clubhouse Renovatic	300,000	300,000	-
FY30: +1.5%	Existing City Hall Adaptive Reuse	300,000	300,000	-
		-	-	-
	Fisher Concession Building Replace	-	-	-
<u>Misc. Revenue</u>	New City Hall	-	228,916	-
FY24 pool donation \$250k	Highlander Aquatic Complex	6,846,725	141,560	-
FY25 pool donation \$500k	Skinner Corridor Improvements	2,985,413	-	-
FY26 pool donation \$250k	Parks Maintenance Facility	-	7,356	-
	Athletic Field Renovation	-	62,564	-
<u>Transfers in:</u>	Bridges & Boardwalks	-	-	-
FY22 from Water/WW for share of New City Hall debt payments \$159,600.	Citywide Parking Lot Resurfacing	-	-	-
FY23-30 from Water/WW for share of New City Hall debt payments \$468,600.	Court Resurfacing	-	3,950	-
	Pram Shed Replacement	-	181,498	-
	Midtown Parking Facility	1,200,000	1,200,000	2,500,000
	Brick Streets Program	302,000	397,468	151,000
<u>Transfers out:</u>	Gladys Douglas Preserve Developn	1,470,000	665,127	1,470,000
FY22 fund balance includes \$500k payoff of Stadium interfund loan.	Coca-Cola Property Adaptive Reusi	-	-	300,000
	Milwaukee Ave Streetscape Parkin	-	35,000	-
	Golf Course Contribution	153,400	-	312,823
	Total CIP	14,267,538	4,584,839	5,863,823

PENNY FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	-	-	-	-
100,000	200,000	200,000	-	400,000
-	-	-	-	-
1,030,000	1,030,000	1,030,000	1,030,000	1,030,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	100,000
-	-	-	-	-
10,389,128	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
151,000	151,000	151,000	151,000	151,000
-	-	-	-	-
300,000	-	-	-	-
-	-	-	-	-
156,907	-	-	-	-
12,127,035	1,381,000	1,381,000	1,181,000	1,681,000

AMERICAN RESCUE PLAN ACT (ARPA) FUND

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
BEGINNING FUND BALANCE	\$ -	\$ 10,895,167	\$ 5,889,336	\$ 10,349,433	\$ 541,839
REVENUES					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses, Permits, Fees	-	-	-	-	-
Intergovernmental	12,239,665	(0)	-	0	-
Charges for Services	-	-	-	-	-
Fines	-	-	-	-	-
Miscellaneous	-	247,724	350,000	350,000	175,000
Debt Proceeds	-	-	-	-	-
Transfers In	-	-	-	-	-
TOTAL REVENUES	\$ 12,239,665	\$ 247,724	\$ 350,000	\$ 350,000	\$ 175,000
EXPENDITURES					
Personnel	311,200	-	-	-	-
Operating	188,880	319,696	-	263,463	(298,237)
Non-Recurring Operating	-	-	125,000	2,792,844	298,237
Capital	615,118	185,535	-	-	298,237
CIP Capital	-	-	5,404,660	5,088,731	-
Other	229,300	288,227	-	2,012,557	-
Debt Service	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,344,498	\$ 793,458	\$ 5,529,660	\$ 10,157,594	\$ 298,237
REVENUE OVER/(UNDER) EXPENDITURES	\$ 10,895,167	\$ (545,734)	\$ (5,179,660)	\$ (9,807,594)	\$ (123,237)
ENDING FUND BALANCE	\$ 10,895,167	\$ 10,349,433	\$ 709,676	\$ 541,839	\$ 418,602
ENDING AVAILABLE FUND BALANCE	\$ 10,895,167	\$ 10,349,433	\$ 709,676	\$ 541,839	\$ 418,602
FB as % of Operating Budget	N/A	N/A	N/A	N/A	N/A

Notes:	CIP and Non-Recurring Operating	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
<p>The estimated federal grant revenue under the American Rescue Plan Act for the City of Dunedin is approximately \$18.3M in total. The payments are expected to be received in two equal tranches approximately 12 months apart.</p> <p>\$3,020,000 of the \$18,300,000 has been accounted for in the General Fund for revenue recovery for governmental services.</p>	Dunedin Public Library Playground	-	50,000	-
	Highlander Aquatic Complex	2,904,660	1,245,600	-
	Pickleball Courts	700,000	775,800	-
	Skinner Blvd Improvements	1,500,000	-	-
	Affordable/Workforce Housing Program	-	650,000	-
	Downtown East End Plan - Mease Mater	-	185,232	-
	Special Rescue Vehicle	-	72,725	-
	Broadband Internet Fiber Cable Infrastru	300,000	2,033,374	-
	Washington St. Drainage Improvements	-	52,000	-
	Blue Jays Irrigation Augmentation	-	24,000	-
	CIP Subtotal	5,404,660	5,088,731	-
	Clearwater Ferry Service Contribution	-	55,000	-
	Marketing Plan/Campaign for Brand Aw	-	12,158	-
	Downtown Looper	125,000	252,830	-
	Parking Sensors	-	-	298,237
	Skinner Blvd Improvements	-	2,472,856	-
	Projects TBD	-	-	-
	Non-Recurring Operating Subtotal	125,000	2,792,844	298,237
	Total CIP/Non-Recurring Operating	\$ 5,529,660	\$ 7,881,574	\$ 298,237

AMERICAN RESCUE PLAN ACT (ARPA) FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 418,602	\$ 418,602	\$ 418,602	\$ 418,602	\$ 418,602
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-
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\$ -	\$ -	\$ -	\$ -	\$ -
\$ 418,602	\$ 418,602	\$ 418,602	\$ 418,602	\$ 418,602
\$ 418,602	\$ 418,602	\$ 418,602	\$ 418,602	\$ 418,602

N/A	N/A	N/A	N/A	N/A
PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
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-	-	-	-	-
-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -

CRA FUND

	ACTUAL		ACTUAL		BUDGET		ESTIMATED		BUDGET	
	2022		2023		2024		2024		2025	
BEGINNING FUND BALANCE	\$	1,303,415	\$	1,335,046	\$	233,806	\$	1,085,873	\$	636,211
REVENUES										
Property Taxes		1,518,589		1,701,199		2,034,281		2,034,281		2,250,979
Other Taxes		-		-		-		-		-
Licenses, Permits, Fees		-		-		-		-		-
Intergovernmental		-		-		-		-		-
Charges for Services		-		-		-		-		-
Fines		-		-		-		-		-
Miscellaneous		36,400		44,937		8,000		8,000		10,000
Debt Proceeds		5,778,122		-		3,780,000		0		5,072,316
Transfers In		-		-		-		-		-
TOTAL REVENUES	\$	7,333,111	\$	1,746,136	\$	5,822,281	\$	2,042,281	\$	7,333,295
EXPENDITURES										
Personnel		251,671		238,534		272,561		272,561		283,100
Operating		248,881		232,686		250,460		252,185		283,063
Non-Recurring Operating		-		-		50,000		72,505		-
Capital		5,795,941		657,387		-		-		-
CIP Capital		-		-		4,001,941		990,770		5,872,316
Other		428,182		216,392		103,000		253,000		103,000
Debt Service		512,895		613,852		886,212		612,669		577,400
Transfers Out		63,910		36,458		38,252		38,252		36,337
TOTAL EXPENDITURES	\$	7,301,480	\$	1,995,310	\$	5,602,426	\$	2,491,942	\$	7,155,216
REVENUE OVER/(UNDER) EXPENDITURES	\$	31,631	\$	(249,174)	\$	219,855	\$	(449,661)	\$	178,079
ENDING FUND BALANCE	\$	1,335,046	\$	1,085,873	\$	453,661	\$	636,211	\$	814,290
ENDING AVAILABLE FUND BALANCE	\$	1,335,046	\$	1,085,873	\$	453,661	\$	636,211	\$	814,290
FB as % of Operating Budget		266.7%		230.4%		79.2%		106.5%		143.8%
(TARGET: 15%)										

CRA FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 814,290	\$ 756,392	\$ 809,911	\$ 1,014,581	\$ 966,943
2,182,079	2,474,417	2,764,394	2,858,714	2,952,821
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
10,100	10,200	10,300	10,400	10,500
-	-	-	-	-
-	-	-	-	-
\$ 2,192,179	\$ 2,484,617	\$ 2,774,694	\$ 2,869,114	\$ 2,963,321
293,400	304,000	315,000	326,400	338,300
288,172	292,998	297,924	254,952	257,532
-	-	-	-	-
-	-	-	-	-
575,000	750,000	900,000	1,300,000	-
103,000	103,000	103,000	103,000	103,000
956,800	952,700	954,100	932,400	910,500
33,705	28,400	-	-	-
\$ 2,250,077	\$ 2,431,098	\$ 2,570,024	\$ 2,916,752	\$ 1,609,332
\$ (57,898)	\$ 53,519	\$ 204,670	\$ (47,638)	\$ 1,353,989
\$ 756,392	\$ 809,911	\$ 1,014,581	\$ 966,943	\$ 2,320,932
\$ 756,392	\$ 809,911	\$ 1,014,581	\$ 966,943	\$ 2,320,932
130.1%	135.7%	165.5%	166.3%	389.5%

CRA FUND

Notes:	CIP and Non-Recurring Operating	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
<u>Property - Taxable Values</u>	Skinner Blvd. Imp - Construction	3,285,269	111,739	600,000
FY 2025*: 7.0% & \$6M new constr.	Midtown Parking Facility	-	-	5,072,316
FY 2026: 4.3%	Downtown Pavers, Walkability & Enha	125,000	183,067	200,000
FY 2027: 3.9% & \$25M new constr.	Underground Utilities in Downtown	-	-	-
FY 2028: 3.4% & \$25M new constr.	Downtown Median Removal	15,000	15,000	-
FY 2029: 3.1%	Downtown Alleyway Enhancements	-	-	-
FY 2029: 3.0%	Skinner/New York Entry Way Median	-	-	-
*Starting in FY 2026 the County will	Highland Streetscape	-	-	-
base its contribution off the City's	Downtown East End Plan - Mease Mat	100,000	310,000	-
millage rate of 4.1345. The County's	Downtown Art (Louden / Virginia)	-	60,500	-
rate is 4.8111 in FY 2024 - FY 2025.	Huntley Avenue Streetscape	-	-	-
<u>Salaries:</u> FY26-30: +3.5%	Downtown Bollards	175,000	-	-
<u>Benefits:</u> FY26-30: +6%	Existing City Hall Adaptive Re-use	301,672	310,464	-
<u>Operating:</u> +2%	CIP Subtotal	4,001,941	990,770	5,872,316
<u>Other</u>	Downtown East End Plan - Design	-	22,505	-
FY24: Afford. Housing \$200k	Downtown Landscaping Project	50,000	50,000	-
FY25-30: Afford. Housing \$50k per year	Non-Recurring Operating Subtotal	50,000	72,505	-
<u>Transfer out:</u>	Total CIP/Non-Recurring Operating	\$ 4,051,941	\$ 1,063,275	\$ 5,872,316
FY21-26 to Impact Fund for Park				
Impact Fee contributions				
FY21-27 to General Fund for P&R				

CRA FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	-	-	-	-
-	-	-	-	-
500,000	400,000	500,000	900,000	-
75,000	200,000	-	200,000	-
-	-	-	-	-
-	150,000	-	-	-
-	-	200,000	-	-
-	-	200,000	200,000	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
575,000	750,000	900,000	1,300,000	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ 575,000	\$ 750,000	\$ 900,000	\$ 1,300,000	\$ -

SOLID WASTE UTILITY FUND

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
BEGINNING FUND BALANCE	\$ 2,166,976	\$ 2,522,399	\$ 1,990,846	\$ 2,459,960	\$ 1,622,905
REVENUES					
Licenses, Permits, Fees	61,552	63,138	50,800	50,800	64,700
Intergovernmental	-	-	-	-	-
Charges for Services	6,307,318	6,551,402	6,785,929	6,785,929	7,066,640
Fines	-	-	-	-	-
Miscellaneous	53,693	79,945	22,570	22,570	56,455
Debt Proceeds	-	-	1,034,000	2,351,747	1,122,900
Transfers In	-	-	-	-	-
Revenue Subtotal	\$ 6,422,564	\$ 6,694,485	\$ 7,893,299	\$ 9,211,046	\$ 8,310,695
Elimination of Debt Proceeds	-	-	(1,034,000)	(2,351,747)	(1,122,900)
TOTAL REVENUES	\$ 6,422,564	\$ 6,694,485	\$ 6,859,299	\$ 6,859,299	\$ 7,187,795
EXPENSES					
Personnel	1,578,649	1,693,395	1,824,094	1,824,094	1,969,900
Operating	4,052,726	4,687,473	5,167,541	5,171,410	5,552,956
Non-Recurring Operating	-	-	110,000	140,000	45,000
Capital	339,696	-	35,000	35,000	35,000
CIP Capital	-	-	1,034,000	2,351,747	1,222,900
Other	-	-	-	-	-
Debt Service	136,632	213,374	532,114	533,614	730,000
Transfers Out	-	-	-	-	-
Expense Subtotal	\$ 6,107,703	\$ 6,594,242	\$ 8,702,749	\$ 10,055,865	\$ 9,555,756
Depreciation	397,968	327,887	479,589	479,589	478,700
Elimination of Principal Debt Paym	(98,835)	(165,206)	(452,400)	(452,400)	(611,800)
Elimination of Capital	(339,696)	-	(1,069,000)	(2,386,700)	(1,222,900)
TOTAL EXPENSES	\$ 6,067,141	\$ 6,756,923	\$ 7,660,938	\$ 7,696,354	\$ 8,199,756
REVENUE OVER/(UNDER) EXPENSE	\$ 314,861	\$ 100,243	\$ (809,450)	\$ (844,819)	\$ (1,245,061)
ENDING TOTAL NET POSITION	\$ 2,522,399	\$ 2,459,960	\$ 1,189,207	\$ 1,622,905	\$ 610,944
ENDING AVAILABLE NET POSITION	\$ 2,105,030	\$ 3,231,692	\$ 1,377,608	\$ 2,386,873	\$ 1,141,812
FB as % of Operating Budget (TARGET: 15%)	37.4%	50.6%	19.4%	33.6%	15.1%

Notes:	CIP and Non-Recurring Capital	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
<u>Charges for Service</u>	Fleet Replacements	1,034,000	2,351,747	1,222,900
FY 2022-2025: +4%	CIP Subtotal	1,034,000	2,351,747	1,222,900
FY 2026-2030: 0%	Program Rate Evaluation & Improvemen	110,000	110,000	-
<u>Salaries</u>	Citywide HVAC Replacements	-	30,000	-
FY 2026-2030: +3.5%	Citywide Roof Replacements	-	-	45,000
<u>Benefits</u>	Non-Recurring Operating Subtotal	110,000	140,000	45,000
FY 2026-2030: +6%	Total CIP/Non-Recurring Operating	\$ 1,144,000	\$ 2,491,747	\$ 1,267,900
<u>Operating +2%</u>				

SOLID WASTE UTILITY FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 610,944	\$ (451,416)	\$ (1,733,576)	\$ (3,233,836)	\$ (4,942,196)
64,700	64,700	64,700	64,700	64,700
-	-	-	-	-
7,093,640	7,093,640	7,093,640	7,093,640	7,093,640
-	-	-	-	-
56,500	56,500	56,500	56,500	56,500
713,000	706,250	505,750	781,045	1,059,200
-	-	-	-	-
\$ 7,927,840	\$ 7,921,090	\$ 7,720,590	\$ 7,995,885	\$ 8,274,040
(713,000)	(706,250)	(505,750)	(781,045)	(1,059,200)
\$ 7,214,840	\$ 7,214,840	\$ 7,214,840	\$ 7,214,840	\$ 7,214,840
1,978,637	2,055,400	2,135,300	2,218,500	2,305,100
5,664,000	5,777,300	5,892,800	6,010,700	6,130,900
-	-	-	-	-
35,000	35,000	35,000	35,000	35,000
713,000	706,250	505,750	781,045	1,059,200
-	-	-	-	-
862,800	1,027,500	1,120,500	942,900	884,400
-	-	-	-	-
\$ 9,253,437	\$ 9,601,450	\$ 9,689,350	\$ 9,988,145	\$ 10,414,600
502,600	527,700	554,100	581,800	610,900
(730,800)	(890,900)	(987,600)	(830,700)	(774,800)
(748,000)	(741,250)	(540,750)	(816,045)	(1,094,200)
\$ 8,277,200	\$ 8,497,000	\$ 8,715,100	\$ 8,923,200	\$ 9,156,500
\$ (1,325,597)	\$ (1,680,360)	\$ (1,968,760)	\$ (1,992,260)	\$ (2,140,560)
\$ (451,416)	\$ (1,733,576)	\$ (3,233,836)	\$ (4,942,196)	\$ (6,883,856)
\$ (183,784)	\$ (1,864,144)	\$ (3,832,904)	\$ (5,825,164)	\$ (7,965,724)
-2.4%	-23.8%	-47.7%	-70.8%	-94.4%

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
713,000	706,250	505,750	781,045	1,059,200
713,000	706,250	505,750	781,045	1,059,200
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ 713,000	\$ 706,250	\$ 505,750	\$ 781,045	\$ 1,059,200

WATER/WASTEWATER UTILITY FUND

	ACTUAL		ACTUAL		BUDGET	ESTIMATED	BUDGET
	2022	2023	2024	2024	2024	2024	2025
BEGINNING FUND BALANCE	\$ 38,036,789	\$ 39,337,040	\$ 36,780,100	\$ 42,931,468	\$ 43,317,068		
REVENUES							
Licenses, Permits, Fees	215,292	315,294	312,000	312,000	200,000		
Intergovernmental	-	-	1,988,322	500,000	1,488,322		
Charges for Services	20,330,345	21,919,509	22,763,100	22,763,100	23,883,800		
Fines	127,253	123,943	125,000	125,000	125,000		
Miscellaneous	46,947	1,212,882	407,500	407,500	582,500		
Debt Proceeds	-	-	6,469,226	30,402,787	-		
Transfers In	-	-	-	-	-		
Revenue Subtotal	\$ 20,719,838	\$ 23,571,628	\$ 32,065,148	\$ 54,510,387	\$ 26,279,622		
Elimination of Debt Proceeds	-	-	(6,469,226)	(30,402,787)	-		
TOTAL REVENUES	\$ 20,719,838	\$ 23,571,628	\$ 25,595,922	\$ 24,107,600	\$ 26,279,622		
EXPENSES							
Personnel	6,481,846	6,434,671	7,577,030	7,577,030	7,982,348		
Operating	8,541,778	8,941,597	10,512,910	10,848,638	11,600,613		
Non-Recurring Operating	-	-	460,000	554,543	530,000		
Capital	2,854,844	2,768,056	5,700	12,977	5,700		
CIP Capital	-	-	18,596,142	41,201,222	15,385,000		
Other	50,350	-	35,000	35,000	35,000		
Debt Service	1,500,384	1,590,353	4,979,688	2,874,871	3,509,750		
Transfers Out	159,600	468,600	468,700	468,700	468,700		
Expense Subtotal	\$ 19,588,803	\$ 20,203,275	\$ 42,635,170	\$ 63,572,980	\$ 39,517,111		
Depreciation	3,817,479	3,720,028	3,678,680	3,678,680	3,673,000		
Elimination of Principal Debt Payme	(1,131,851)	(1,178,049)	(3,907,400)	(2,315,457)	(3,003,400)		
Elimination of Capital	(2,854,844)	(2,768,056)	(18,601,842)	(41,214,198)	(15,380,700)		
TOTAL EXPENSES	\$ 19,419,587	\$ 19,977,199	\$ 23,804,608	\$ 23,722,000	\$ 24,806,011		
REVENUE OVER/(UNDER) EXPENSE	\$ 1,131,035	\$ 3,368,353	\$ (10,570,022)	\$ (9,062,593)	\$ (13,237,489)		
ENDING TOTAL NET POSITION	\$ 39,337,040	\$ 42,931,468	\$ 38,571,414	\$ 43,317,068	\$ 44,790,679		
ENDING AVAILABLE NET POSITION	\$ 21,870,119	\$ 23,408,207	\$ 3,202,137	\$ 14,345,614	\$ 1,108,125		
FB as % of Operating Budget	138.9%	145.7%	11.9%	71.9%	0.5%		

(TARGET: 25%)

*\$1M capital reserve accounted for each year

WATER/WASTEWATER UTILITY FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 44,790,679	\$ 43,997,279	\$ 42,778,579	\$ 41,080,379	\$ 38,841,879
280,000	280,000	280,000	280,000	280,000
-	-	-	-	-
23,883,800	23,883,800	23,883,800	23,883,800	23,883,800
125,000	125,000	125,000	125,000	125,000
582,500	582,500	582,500	582,500	582,500
-	-	-	-	-
-	-	-	-	-
\$ 24,871,300	\$ 24,871,300	\$ 24,871,300	\$ 24,871,300	\$ 24,871,300
-	-	-	-	-
\$ 24,871,300	\$ 24,871,300	\$ 24,871,300	\$ 24,871,300	\$ 24,871,300
8,292,700	8,615,700	8,952,100	9,302,300	9,667,000
11,832,600	12,069,300	12,310,700	12,556,900	12,808,000
175,000	135,000	135,000	155,000	135,000
5,700	5,700	5,700	5,700	5,700
3,860,000	5,630,000	5,355,000	19,905,000	2,755,000
35,000	35,000	35,000	35,000	35,000
5,415,200	5,412,500	5,411,300	3,959,700	3,959,700
468,700	468,500	468,600	468,500	468,500
\$ 30,084,900	\$ 32,371,700	\$ 32,673,400	\$ 46,388,100	\$ 29,833,900
3,673,000	3,673,000	3,673,000	3,673,000	3,673,000
(4,227,500)	(4,319,000)	(4,416,200)	(3,040,600)	(3,093,600)
(3,865,700)	(5,635,700)	(5,360,700)	(19,910,700)	(2,760,700)
\$ 25,664,700	\$ 26,090,000	\$ 26,569,500	\$ 27,109,800	\$ 27,652,600
\$ (5,213,600)	\$ (7,500,400)	\$ (7,802,100)	\$ (21,516,800)	\$ (4,962,600)
\$ 43,997,279	\$ 42,778,579	\$ 41,080,379	\$ 38,841,879	\$ 36,060,579
\$ (4,105,475)	\$ (11,605,875)	\$ (19,407,975)	\$ (40,924,775)	\$ (45,887,375)
-25.1%	-60.5%	-95.4%	-190.4%	-207.4%

WATER/WASTEWATER UTILITY FUND

Notes:	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
<u>Charges for Service</u>			
FY 2026-2029: 0%			
<u>Salaries</u>			
FY 2026-2030: +3.5%			
<u>Benefits</u>			
FY 2026-2030: +6%			
<u>Operating +2%</u>			
<u>Transfers out:</u>			
FY22 to Penny for share of New City Hall debt payments \$159,600.			
FY23-30 to Penny for share of New City Hall debt payments \$468,600			
	679,416	-	2,000,000
	-	-	-
	200,000	-	-
	-	-	-
	-	-	1,250,000
	-	-	1,250,000
	-	1,785,215	-
	800,000	-	1,800,000
	-	-	-
	1,185,542	1,185,542	-
	-	150,000	150,000
	450,000	450,000	180,000
	-	1,788,295	1,000,000
	-	-	500,000
	-	136,000	-
	-	-	-
	500,000	642,820	-
	-	-	500,000
	2,000,000	158,021	2,000,000
	80,000	130,000	80,000
	150,000	228,841	150,000
	900,000	1,018,984	900,000
	-	275,000	-
	-	-	1,300,000
	-	-	-
	-	-	445,000
	-	-	450,000
	-	1,010,500	930,000
	-	-	-
	-	-	500,000
	-	9,842	-
	-	4,418,300	-
	-	1,440,108	-
	9,030,943	21,566,615	-
	1,650,000	1,650,000	-
	-	689,350	-
	-	100,000	-
	970,241	2,367,791	-
CIP Subtotal	18,596,142	41,201,222	15,385,000
Citywide HVAC Replacements - Wastewater	-	-	50,000
Citywide HVAC Replacements - Water	-	-	20,000
Manhole Lining Project	100,000	304,543	100,000
Reclaimed Water Dist. System Master Pl	-	-	-
Raw Water Transmission Line Pigging	-	200,000	-
Wastewater Plant Admin Building Harde	-	50,000	-
Wastewater Plant Admin Building Interic	110,000	-	110,000
Wastewater Plant Admin Bldg Hardening	250,000	-	250,000
Non-Recurring Operating Subtotal	460,000	554,543	530,000
Total CIP/Non-Recurring Operating	\$ 19,056,142	\$ 41,755,765	\$ 15,915,000

WATER/WASTEWATER UTILITY FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	-	-	-	-
-	-	100,000	-	-
-	-	-	-	-
-	-	1,000,000	5,500,000	-
-	2,500,000	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	4,700,000	-
-	-	-	-	-
-	-	-	-	-
1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
80,000	80,000	80,000	80,000	80,000
150,000	150,000	175,000	175,000	175,000
900,000	900,000	1,000,000	1,000,000	1,000,000
-	-	-	-	-
-	-	-	-	-
-	-	1,000,000	6,700,000	-
-	-	-	-	-
-	-	-	-	-
930,000	500,000	500,000	250,000	-
800,000	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
3,860,000	5,630,000	5,355,000	19,905,000	2,755,000
-	15,000	15,000	15,000	15,000
-	-	-	20,000	-
100,000	120,000	120,000	120,000	120,000
75,000	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
175,000	135,000	135,000	155,000	135,000
\$ 4,035,000	\$ 5,765,000	\$ 5,490,000	\$ 20,060,000	\$ 2,890,000

STORMWATER UTILITY FUND

	ACTUAL		ACTUAL		BUDGET		ESTIMATED		BUDGET	
	2022		2023		2024		2024		2025	
BEGINNING FUND BALANCE	\$	11,992,779	\$	11,861,317	\$	9,936,126	\$	12,039,713	\$	8,883,013
REVENUES										
Intergovernmental		-		6,486		-		-		381,000
Charges for Services		4,236,395		4,229,672		4,290,000		4,290,000		5,350,000
Fines		-		-		-		-		-
Miscellaneous		(47,388)		202,604		61,000		61,000		61,000
Debt Proceeds		-		-		-		-		-
Transfers In		-		1,070		-		-		-
Revenue Subtotal	\$	4,189,007	\$	4,439,833	\$	4,351,000	\$	4,351,000	\$	5,792,000
Elimination of Debt Proceeds		-		-		-		-		-
TOTAL REVENUES	\$	4,189,007	\$	4,439,833	\$	4,351,000	\$	4,351,000	\$	5,792,000
EXPENSES										
Personnel		897,315		993,552		1,336,904		1,336,904		1,314,200
Operating		1,303,274		1,449,716		1,538,373		1,595,300		1,737,599
Non-Recurring Operating		-		-		670,000		2,717,252		2,027,000
Capital		807,889		809,130		-		-		-
CIP Capital		-		-		1,250,000		1,080,460		2,219,632
Other		309,295		(0)		-		-		-
Debt Service		731,189		819,230		827,805		827,805		829,700
Transfers Out		-		10,513		-		-		-
Expense Subtotal	\$	4,048,962	\$	4,082,142	\$	5,623,082	\$	7,557,700	\$	8,128,131
Depreciation		1,541,545		1,552,375		1,609,425		1,609,425		1,609,100
Elimination of Principal Debt Paym		(462,149)		(563,951)		(578,900)		(578,900)		(593,200)
Elimination of Capital		(807,889)		(809,130)		(1,250,000)		(1,080,500)		(2,219,632)
TOTAL EXPENSES	\$	4,320,469	\$	4,261,436	\$	5,403,607	\$	7,507,700	\$	6,924,399
REVENUE OVER/(UNDER) EXPENSE	\$	140,045	\$	357,691	\$	(1,272,082)	\$	(3,206,700)	\$	(2,336,131)
ENDING TOTAL NET POSITION	\$	11,861,317	\$	12,039,713	\$	8,883,519	\$	8,883,013	\$	7,750,614
ENDING AVAILABLE NET POSITION	\$	4,804,277	\$	5,170,753	\$	(121,196)	\$	1,964,053	\$	(372,078)

FB as % of Operating Budget 195.6% 191.2% -17.5% 41.3% -17.2%

(TARGET: 25%)

*\$500,000 capital reserve accounted for each year

STORMWATER UTILITY FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 7,750,614	\$ 8,606,214	\$ 10,873,114	\$ 13,661,614	\$ 15,517,314
-	-	-	-	-
6,951,600	8,288,900	8,288,900	8,288,900	8,288,900
-	-	-	-	-
25,000	25,000	25,000	25,000	25,000
-	-	-	-	-
-	-	-	-	-
\$ 6,976,600	\$ 8,313,900	\$ 8,313,900	\$ 8,313,900	\$ 8,313,900
-	-	-	-	-
\$ 6,976,600	\$ 8,313,900	\$ 8,313,900	\$ 8,313,900	\$ 8,313,900
1,366,600	1,421,200	1,478,000	1,537,300	1,599,100
1,772,400	1,807,800	1,844,000	1,880,900	1,918,500
1,150,000	1,000,000	400,000	1,250,000	250,000
-	-	-	-	-
3,170,000	3,200,000	2,759,800	700,000	700,000
-	-	-	-	-
824,200	827,600	826,800	705,900	703,700
-	-	-	-	-
\$ 8,283,200	\$ 8,256,600	\$ 7,308,600	\$ 6,074,100	\$ 5,171,300
1,609,100	1,609,100	1,609,100	1,609,100	1,609,100
(601,300)	(618,700)	(632,500)	(525,000)	(535,000)
(3,170,000)	(3,200,000)	(2,759,800)	(700,000)	(700,000)
\$ 6,121,000	\$ 6,047,000	\$ 5,525,400	\$ 6,458,200	\$ 5,545,400
\$ (1,306,600)	\$ 57,300	\$ 1,005,300	\$ 2,239,800	\$ 3,142,600
\$ 8,606,214	\$ 10,873,114	\$ 13,661,614	\$ 15,517,314	\$ 18,285,814
\$ (1,678,678)	\$ (1,621,378)	\$ (616,078)	\$ 1,623,722	\$ 4,766,322
-50.8%	-50.2%	-30.0%	24.1%	113.2%

STORMWATER UTILITY FUND

		BUDGET	ESTIMATED	BUDGET
<u>Notes:</u>	CIP and Non-Recurring Capital	2024	2024	2025
<u>Charges for Services:</u>	Brady Box Culvert	-	638,811	-
FY25: 24.7%	Buena Vista Dr Drainage Imp	-	5,899	-
FY26: 29.9%	San Charles Dr Drainage Imp	-	-	15,000
FY27: 19.2%	Santa Barbara Dr Drainage Imp	1,000,000	-	-
FY28-30: 0%	Brick Streets Program	50,000	54,750	50,000
	Pavement Management Program	200,000	200,000	200,000
	Ranchwood Dr. S. & Hitching Post Ln. Wt	-	168,000	150,000
<u>Salaries</u>	Stirling Park Area Drainage	-	-	-
FY 2026-2030: +3.5%	Stormwater Infrastructure Repair & Rep	-	-	500,000
	Ditch Maintenance Program	-	-	250,000
<u>Benefits</u>	North Douglas/San Mateo Vulnerability	-	-	200,000
FY 2026-2030: +6%	Check Valve Implementation Program	-	-	250,000
	Washington St Drainage Improvements	-	-	192,985
<u>Operating +2%</u>	Baywood Shores Drainage	-	13,000	75,000
	Stormwater Closed Circuit TV Inspection	-	-	286,647
	Underdrain Repair & Replacement	-	-	50,000
	CIP Subtotal	1,250,000	1,080,460	2,219,632
	Stormwater Pipe Lining	380,000	780,000	1,000,000
	Gabion Repair & Replacement Program	250,000	1,492,217	1,012,000
	Vulnerability Assessment	-	380,950	-
	Citywide Exterior Painting - Public Svcs	40,000	40,000	15,000
	Citywide HVAC Replacements - Public Svcs	-	24,085	-
	Non-Recurring Operating Subtotal	670,000	2,717,252	2,027,000
	Total CIP/Non-Recurring Operating	\$ 1,920,000	\$ 3,797,711	\$ 4,246,632

STORMWATER UTILITY FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	-	-	-	-
50,000	410,000	-	-	-
135,000	-	-	-	-
160,000	1,440,000	-	-	-
50,000	50,000	50,000	50,000	50,000
200,000	200,000	200,000	200,000	200,000
-	-	-	-	-
50,000	150,000	1,809,800	-	-
500,000	500,000	250,000	-	-
250,000	250,000	250,000	250,000	250,000
1,300,000	-	-	-	-
150,000	150,000	150,000	150,000	150,000
-	-	-	-	-
275,000	-	-	-	-
-	-	-	-	-
50,000	50,000	50,000	50,000	50,000
3,170,000	3,200,000	2,759,800	700,000	700,000
1,000,000	-	250,000	250,000	250,000
150,000	1,000,000	150,000	1,000,000	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
1,150,000	1,000,000	400,000	1,250,000	250,000
\$ 4,320,000	\$ 4,200,000	\$ 3,159,800	\$ 1,950,000	\$ 950,000

MARINA FUND

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
BEGINNING FUND BALANCE	\$ 2,866,067	\$ 2,900,698	\$ 2,880,608	\$ 2,920,007	\$ 2,942,172
REVENUES					
Intergovernmental	-	-	-	-	-
Charges for Services	36,645	35,103	36,000	36,000	36,000
Fines	3,842	3,426	3,000	3,000	3,000
Miscellaneous*	554,654	613,451	604,365	604,365	650,480
Debt Proceeds	-	-	-	-	-
Transfers In	-	-	-	-	-
Revenue Subtotal	\$ 595,141	\$ 651,980	\$ 643,365	\$ 643,365	\$ 689,480
Elimination of Debt Proceeds	-	-	-	-	-
TOTAL REVENUES	\$ 595,141	\$ 651,980	\$ 643,365	\$ 643,365	\$ 689,480
EXPENSES					
Personnel	169,991	186,597	195,676	195,676	203,035
Operating	233,984	291,730	276,322	276,322	306,325
Non-Recurring Operating	-	-	-	-	-
Capital	1,590	-	6,000	6,000	-
CIP Capital	-	-	-	102,035	150,000
Other	-	-	-	-	-
Debt Service	426	291	302	302	30
Transfers Out	-	-	-	-	-
Expense Subtotal	\$ 405,991	\$ 478,618	\$ 478,300	\$ 580,335	\$ 659,390
Depreciation	156,109	154,052	148,900	148,900	152,260
Elimination of Principal Debt Paym	-	-	-	-	-
Elimination of Capital	(1,590)	-	(6,000)	(108,035)	(150,000)
TOTAL EXPENSES	\$ 560,510	\$ 632,670	\$ 621,200	\$ 621,200	\$ 661,650
REVENUE OVER/(UNDER) EXPENSE	\$ 189,150	\$ 173,361	\$ 165,065	\$ 63,030	\$ 30,090
ENDING TOTAL NET POSITION	\$ 2,900,698	\$ 2,920,007	\$ 2,902,773	\$ 2,942,172	\$ 2,970,002
ENDING AVAILABLE NET POSITION	\$ 794,563	\$ 963,043	\$ 993,656	\$ 1,026,073	\$ 1,056,163

FB as % of Operating Budget 196.7% 201.3% 210.5% 217.4% 207.4%

(TARGET: 25%)

Notes:	CIP and Non-Recurring Capital	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
<u>Charges for Service: 0%</u>	Electric Panel Replacement	-	102,035	-
<u>Miscellaneous Revenue</u>	Dock A Repair & Replacement	-	-	150,000
FY 2026-2030: +0%	Dock B Repair & Replacement	-	-	-
<u>Salaries</u>	Dock C Repair & Replacement	-	-	-
FY 2026-2030: +3.5%	CIP Subtotal	-	102,035	150,000
<u>Benefits</u>	Citywide Roof Replacements	-	-	-
FY 2026-2030: +6%	Non-Recurring Operating Subtotal	-	-	-
<u>Operating: +2%</u>	Total CIP/Non-Recurring Operating	\$ -	\$ 102,035	\$ 150,000

Capital: as programmed in CIP

*Miscellaneous revenue includes:	FY 2025 Budget
Boat Slip Rentals	\$ 585,000
Transient Boat Slip Rentals	\$ 7,500
Interest Revenue	\$ 16,000
Dunedin Fish Co. Lease	\$ 41,980
Total Miscellaneous Revenue	\$ 650,480

MARINA FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 2,970,002	\$ 2,984,102	\$ 2,864,002	\$ 2,849,302	\$ 2,819,602
-	-	-	-	-
36,000	36,000	36,000	36,000	36,000
3,000	3,000	3,000	3,000	3,000
650,500	650,500	650,500	650,500	650,500
-	-	-	-	-
-	-	-	-	-
\$ 689,500	\$ 689,500	\$ 689,500	\$ 689,500	\$ 689,500
-	-	-	-	-
\$ 689,500	\$ 689,500	\$ 689,500	\$ 689,500	\$ 689,500
210,600	218,500	226,700	235,200	244,100
312,500	318,800	325,200	331,700	338,300
-	120,000	-	-	-
-	-	-	-	-
1,000,000	150,000	1,000,000	150,000	1,000,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ 1,523,100	\$ 807,300	\$ 1,551,900	\$ 716,900	\$ 1,582,400
152,300	152,300	152,300	152,300	152,300
-	-	-	-	-
(1,000,000)	(150,000)	(1,000,000)	(150,000)	(1,000,000)
\$ 675,400	\$ 809,600	\$ 704,200	\$ 719,200	\$ 734,700
\$ (833,600)	\$ (117,800)	\$ (862,400)	\$ (27,400)	\$ (892,900)
\$ 2,984,102	\$ 2,864,002	\$ 2,849,302	\$ 2,819,602	\$ 2,774,402
\$ 222,563	\$ 104,763	\$ (757,637)	\$ (785,037)	\$ (1,677,937)

42.5% 15.9% -137.3% -138.5% -288.1%

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	-	-	-	-
1,000,000	-	-	-	-
-	150,000	1,000,000	-	-
-	-	-	150,000	1,000,000
1,000,000	150,000	1,000,000	150,000	1,000,000
-	120,000	-	-	-
-	120,000	-	-	-
\$ 1,000,000	\$ 270,000	\$ 1,000,000	\$ 150,000	\$ 1,000,000

GOLF OPERATIONS FUND

	ACTUAL		ACTUAL		BUDGET		ESTIMATED		BUDGET	
	2022		2023		2024		2024		2025	
BEGINNING FUND BALANCE	\$	-	\$	-	\$	367,600	\$	596,523	\$	3,938,308
REVENUES										
Intergovernmental	-	-	-	-	-	-	500,000	-	-	-
Charges for Services	-	-	-	-	417,500	417,500	417,500	3,595,919	-	-
Fines	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	847,477	-	740,000	3,780,025	10,000	-	-	-	-
Debt Proceeds	-	-	-	2,500,000	3,006,724	-	-	-	-	-
Transfers In	-	-	-	234,860	234,860	-	-	-	-	-
Revenue Subtotal	\$	-	\$	847,477	\$	3,892,360	\$	7,939,109	\$	3,605,919
Elimination of Debt Proceeds	-	-	-	(2,500,000)	(3,006,724)	-	-	-	-	-
TOTAL REVENUES	\$	-	\$	847,477	\$	1,392,360	\$	4,932,385	\$	3,605,919
EXPENSES										
Personnel	-	64,597	-	348,409	348,409	752,900	-	-	-	-
Operating	-	186,357	-	1,193,025	1,193,025	2,152,506	-	-	-	-
Non-Recurring Operating	-	-	-	-	-	-	-	-	-	-
Capital	-	218,975	-	-	-	-	-	-	-	-
CIP Capital	-	-	-	2,500,000	6,487,749	250,000	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	153,340	153,340	419,900	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-	-
Expense Subtotal	\$	-	\$	469,929	\$	4,194,774	\$	8,182,500	\$	3,575,306
Depreciation	-	-	-	-	-	-	-	-	-	-
Elimination of Principal Debt Paym	-	-	-	(104,200)	(104,200)	(292,400)	-	-	-	-
Elimination of Capital	-	(218,975)	-	(2,500,000)	(6,487,700)	(250,000)	-	-	-	-
TOTAL EXPENSES	\$	-	\$	250,954	\$	1,590,574	\$	1,590,600	\$	3,032,906
REVENUE OVER/(UNDER) EXPENSE	\$	-	\$	377,548	\$	(302,414)	\$	(243,391)	\$	30,613
ENDING TOTAL NET POSITION	\$	-	\$	596,523	\$	169,386	\$	3,938,308	\$	4,511,321
ENDING AVAILABLE NET POSITION	\$	-	\$	385,450	\$	65,186	\$	142,059	\$	172,672

FB as % of Operating Budget #DIV/0! 153.6% 4.2% 9.2% 5.9%

(TARGET: 25%)

Notes:	CIP & Non-Recurring Capital	BUDGET	ESTIMATED	BUDGET
		2024	2024	2025
<u>Charges for Service 1%</u>	Dunedin Golf Club Restoration	2,500,000	6,040,025	-
FY26: 4%	Golf Carts	-	447,724	-
FY27-30: 1%	Dunedin Golf Club - Maintenance Facility	-	-	250,000
<u>Misc. Revenue</u>	Dunedin Golf Club Patio Expansion	-	-	-
FY24 estimated transfer of cash/funds of \$740k from Golf Club on 3/1/24.	Dunedin Golf Club Rain & Starter Shelter	-	-	-
Salaries: FY 2026-2030: +3.5%	Dunedin Golf Course Driving Range	-	-	-
Benefits: FY 2026-2030: +6%	CIP Subtotal	2,500,000	6,487,749	250,000
Operating: +2%		-	-	-
Capital: As programmed in CIP	Non-Recurring Operating Subtotal	-	-	-
	Total CIP/Non-Recurring Operating	\$ -	\$ -	\$ -

Transfer in: FY24 from General Fund for capital

Other Notes:

- The FY 2023 transfer of funds from the Golf Club was \$628,600 received in June 2023.

GOLF OPERATIONS FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 4,511,321	\$ 5,207,021	\$ 5,880,321	\$ 6,530,115	\$ 7,155,380
-	-	-	-	-
3,750,000	3,787,500	3,825,400	3,863,725	3,902,899
-	-	-	-	-
5,000	5,000	5,000	5,000	5,000
-	-	-	-	-
-	-	-	-	-
\$ 3,755,000	\$ 3,792,500	\$ 3,830,400	\$ 3,868,725	\$ 3,907,899
-	-	-	-	-
\$ 3,755,000	\$ 3,792,500	\$ 3,830,400	\$ 3,868,725	\$ 3,907,899
750,000	778,800	808,706	839,760	872,007
2,195,600	2,239,500	2,284,300	2,330,000	2,376,600
-	-	-	-	-
-	-	-	-	-
500,000	30,000	200,000	-	1,000,000
-	-	-	-	-
419,500	419,300	419,700	419,700	319,200
-	-	-	-	-
\$ 3,865,100	\$ 3,467,600	\$ 3,712,706	\$ 3,589,460	\$ 4,567,807
-	-	-	-	-
(305,800)	(318,400)	(332,100)	(346,000)	(260,000)
(500,000)	(30,000)	(200,000)	-	(1,000,000)
\$ 3,059,300	\$ 3,119,200	\$ 3,180,606	\$ 3,243,460	\$ 3,307,807
\$ (110,100)	\$ 324,900	\$ 117,694	\$ 279,265	\$ (659,908)
\$ 5,207,021	\$ 5,880,321	\$ 6,530,115	\$ 7,155,380	\$ 7,755,472
\$ 62,572	\$ 387,472	\$ 505,166	\$ 784,431	\$ 124,523
2.1%	12.8%	16.3%	24.7%	3.8%

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	-	-	-	-
-	-	-	-	-
-	-	-	-	1,000,000
-	-	200,000	-	-
-	30,000	-	-	-
500,000	-	-	-	-
500,000	30,000	200,000	-	1,000,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -

FLEET FUND

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
BEGINNING FUND BALANCE	\$ 10,439,978	\$ 10,928,831	\$ 11,565,144	\$ 12,308,058	\$ 12,935,045
REVENUES					
Intergovernmental	-	-	-	-	-
Charges for Services	3,391,651	3,786,113	3,987,847	4,085,787	4,005,695
Fines	-	-	-	-	-
Miscellaneous	(61,372)	610,288	30,000	30,000	220,000
Debt Proceeds	-	-	-	-	-
Transfers In	-	-	-	-	-
Revenue Subtotal	\$ 3,330,279	\$ 4,396,401	\$ 4,017,847	\$ 4,115,787	\$ 4,225,695
Elimination of Debt Proceeds	-	-	-	-	-
TOTAL REVENUES	\$ 3,330,279	\$ 4,396,401	\$ 4,017,847	\$ 4,115,787	\$ 4,225,695
EXPENSES					
Personnel	593,972	608,337	771,861	771,861	778,750
Operating	1,283,340	1,475,592	1,583,382	1,588,364	1,601,405
Non-Recurring Operating	-	-	-	-	130,000
Capital	127,449	578,225	-	-	25,000
CIP Capital	-	-	1,228,291	2,979,437	1,576,466
Other	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers Out	-	-	-	-	-
Expense Subtotal	\$ 2,004,761	\$ 2,662,154	\$ 3,583,534	\$ 5,339,662	\$ 4,111,621
Depreciation	964,114	933,245	1,128,500	1,128,500	1,128,500
Elimination of Principal Debt Paym	-	-	-	-	-
Elimination of Capital	(127,449)	(578,225)	(1,228,291)	(2,979,400)	(1,601,466)
TOTAL EXPENSES	\$ 2,841,425	\$ 3,017,174	\$ 3,483,743	\$ 3,488,800	\$ 3,638,655
REVENUE OVER/(UNDER) EXPENSE	\$ 1,325,518	\$ 1,734,247	\$ 434,313	\$ (1,223,875)	\$ 114,075
ENDING TOTAL NET POSITION	\$ 10,928,831	\$ 12,308,058	\$ 12,099,248	\$ 12,935,045	\$ 13,522,086
ENDING AVAILABLE NET POSITION*	\$ 5,991,523	\$ 6,816,707	\$ 7,040,965	\$ 5,592,832	\$ 5,706,907
FB as % of Operating Budget	319.2%	327.1%	298.9%	237.0%	227.4%

*Ending Available Net Position is the accumulation of funds that are to be used towards replacing City vehicles in the Fleet Repla

Notes:	CIP & Non-Recurring Operating	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
<u>Charges for Service</u>	Fleet Replacements	1,157,674	2,758,820	1,576,466
FY25-29: +1%	D60 Vehicle Replacement	-	150,000	-
<u>Misc Revenue</u>	Replace 23 Year Old Truck Column Lifts	70,617	70,617	-
FY22 \$50k from County for EMS vehi	CIP Subtotal	1,228,291	2,979,437	1,576,466
FY23 \$250k from County for EMS vehi	Citywide Roof Replacements	-	-	130,000
<u>Salaries</u>	Non-Recurring Operating Subtotal	-	-	130,000
FY 2026-2030: +3.5%	Total CIP/Non-Recurring Operating	\$ 1,228,291	\$ 2,979,437	\$ 1,706,466

Benefits

FY 2026-2030: +6%

Operating: +2%

Capital as programmed in CIP

FLEET FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 13,522,086	\$ 14,345,386	\$ 15,144,886	\$ 15,919,186	\$ 16,666,586
-	-	-	-	% Incr F -
4,045,800	4,086,300	4,127,200	4,168,500	4,210,200
-	-	-	-	-
220,000	220,000	220,000	220,000	220,000
-	-	-	-	-
-	-	-	-	-
\$ 4,265,800	\$ 4,306,300	\$ 4,347,200	\$ 4,388,500	\$ 4,430,200
-	-	-	-	-
\$ 4,265,800	\$ 4,306,300	\$ 4,347,200	\$ 4,388,500	\$ 4,430,200
809,100	840,700	873,500	907,700	943,300
1,633,400	1,666,100	1,699,400	1,733,400	1,768,100
-	-	-	-	-
-	-	-	-	-
1,701,986	1,640,402	486,883	1,609,975	2,577,500
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ 4,144,486	\$ 4,147,202	\$ 3,059,783	\$ 4,251,075	\$ 5,288,900
1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
-	-	-	-	-
(1,701,986)	(1,640,402)	(486,883)	(1,609,975)	(2,577,500)
\$ 3,442,500	\$ 3,506,800	\$ 3,572,900	\$ 3,641,100	\$ 3,711,400
\$ 121,314	\$ 159,098	\$ 1,287,417	\$ 137,425	\$ (858,700)
\$ 14,345,386	\$ 15,144,886	\$ 15,919,186	\$ 16,666,586	\$ 17,385,386
\$ 5,828,221	\$ 5,987,319	\$ 7,274,736	\$ 7,412,161	\$ 6,553,461
238.6%	238.8%	282.7%	280.6%	241.7%

cement Plan.

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
1,701,986	1,640,402	486,883	1,609,975	2,577,500
-	-	-	-	-
-	-	-	-	-
1,701,986	1,640,402	486,883	1,609,975	2,577,500
-	-	-	-	-
-	-	-	-	-
\$ 1,701,986	\$ 1,640,402	\$ 486,883	\$ 1,609,975	\$ 2,577,500

FACILITIES MAINTENANCE FUND

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
BEGINNING FUND BALANCE	\$ 1,922,049	\$ 1,718,882	\$ 1,197,412	\$ 1,708,565	\$ 1,338,415
REVENUES					
Intergovernmental	-	-	-	-	-
Charges for Services	1,491,200	1,774,130	2,300,650	2,300,650	2,508,700
Fines	-	-	-	-	-
Miscellaneous	(13,734)	51,396	12,000	12,000	28,000
Debt Proceeds	-	-	-	-	-
Transfers In	-	-	-	-	-
Revenue Subtotal	\$ 1,477,466	\$ 1,825,526	\$ 2,312,650	\$ 2,312,650	\$ 2,536,700
Elimination of Debt Proceeds	-	-	-	-	-
TOTAL REVENUES	\$ 1,477,466	\$ 1,825,526	\$ 2,312,650	\$ 2,312,650	\$ 2,536,700
EXPENSES					
Personnel	637,659	675,438	1,072,661	1,072,661	1,187,600
Operating	1,005,893	1,124,613	1,463,194	1,571,400	1,671,335
Non-Recurring Operating	-	-	-	-	35,000
Capital	-	-	30,000	30,000	6,000
CIP Capital	-	-	-	123,056	-
Other	-	-	-	-	-
Debt Service	12	4	5	5	-
Transfers Out	-	-	-	-	-
Expense Subtotal	\$ 1,643,564	\$ 1,800,055	\$ 2,565,860	\$ 2,797,100	\$ 2,899,935
Depreciation	37,069	35,789	38,825	38,825	38,500
Elimination of Principal Debt Paym	-	-	-	-	-
Elimination of Capital	0	-	(30,000)	(153,100)	(6,000)
TOTAL EXPENSES	\$ 1,680,633	\$ 1,835,843	\$ 2,574,685	\$ 2,682,800	\$ 2,932,435
REVENUE OVER/(UNDER) EXPENSE	\$ (166,098)	\$ 25,472	\$ (253,210)	\$ (484,450)	\$ (363,235)
ENDING TOTAL NET POSITION	\$ 1,718,882	\$ 1,708,565	\$ 935,377	\$ 1,338,415	\$ 942,681
ENDING AVAILABLE NET POSITION	\$ 1,400,016	\$ 1,420,868	\$ 626,689	\$ 936,418	\$ 573,184
FB as % of Operating Budget	85.2%	78.9%	24.7%	35.4%	19.8%

Notes:	CIP & Non-Recurring Capital	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
Charges for Service budgeted based on estimated expense.	New Vehicle	-	123,056	-
	CIP Subtotal	-	123,056	-
<u>Salaries</u>	Citywide Exterior Painting	-	-	15,000
FY 2026-2030: +3.5%	Evaluation & Imp of Svcs	-	-	20,000
<u>Benefits</u>	Non-Recurring Operating Subtotal	-	-	35,000
FY 2026-2030: +6%	Total CIP/Non-Recurring Operating	\$ -	\$ -	\$ 35,000

Operating: +2%

Capital: As programmed in CIP

FACILITIES MAINTENANCE FUND

PROJECTION	PROJECTION	PROJECTION	PROJECTION	PROJECTION
2026	2027	2028	2029	2030
\$ 942,681	\$ 932,181	\$ 921,681	\$ 911,181	\$ 900,681
-	-	-	-	-
2,938,000	3,019,600	3,103,800	3,190,600	3,280,200
-	-	-	-	-
28,000	28,000	28,000	28,000	28,000
-	-	-	-	-
-	-	-	-	-
\$ 2,966,000	\$ 3,047,600	\$ 3,131,800	\$ 3,218,600	\$ 3,308,200
-	-	-	-	-
\$ 2,966,000	\$ 3,047,600	\$ 3,131,800	\$ 3,218,600	\$ 3,308,200
1,233,200	1,280,700	1,330,100	1,381,400	1,434,800
1,704,800	1,738,900	1,773,700	1,809,200	1,845,400
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ 2,938,000	\$ 3,019,600	\$ 3,103,800	\$ 3,190,600	\$ 3,280,200
38,500	38,500	38,500	38,500	38,500
-	-	-	-	-
-	-	-	-	-
\$ 2,976,500	\$ 3,058,100	\$ 3,142,300	\$ 3,229,100	\$ 3,318,700
\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
\$ 932,181	\$ 921,681	\$ 911,181	\$ 900,681	\$ 890,181
\$ 601,184	\$ 629,184	\$ 657,184	\$ 685,184	\$ 713,184
20.5%	20.8%	21.2%	21.5%	21.7%
PROJECTION	PROJECTION	PROJECTION	PROJECTION	PROJECTION
2026	2027	2028	2029	2030
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -

RISK SAFETY FUND

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
BEGINNING FUND BALANCE	\$ 3,701,861	\$ 3,832,715	\$ 3,893,760	\$ 3,895,968	\$ 3,880,532
REVENUES					
Intergovernmental	-	-	-	-	-
Charges for Services	2,092,900	2,412,765	2,886,900	2,728,550	3,677,438
Fines	-	-	-	-	-
Miscellaneous	81,462	372,229	30,000	30,000	80,000
Debt Proceeds	-	-	-	-	-
Transfers In	-	-	-	-	-
Revenue Subtotal	\$ 2,174,362	\$ 2,784,994	\$ 2,916,900	\$ 2,758,550	\$ 3,757,438
Elimination of Debt Proceeds	-	-	-	-	-
TOTAL REVENUES	\$ 2,174,362	\$ 2,784,994	\$ 2,916,900	\$ 2,758,550	\$ 3,757,438
EXPENSES					
Personnel	199,566	206,474	256,181	256,181	254,000
Operating	1,843,942	2,515,267	3,264,218	2,430,305	4,146,225
Non-Recurring Operating	-	-	-	-	-
Capital	-	-	-	-	-
CIP Capital	-	-	-	-	-
Other	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers Out	-	-	-	87,500	-
Expense Subtotal	\$ 2,043,508	\$ 2,721,741	\$ 3,520,399	\$ 2,773,986	\$ 4,400,225
Depreciation	-	-	-	-	-
Elimination of Principal Debt Paym	-	-	-	-	-
Elimination of Capital	-	-	-	-	-
TOTAL EXPENSES	\$ 2,043,508	\$ 2,721,741	\$ 3,520,399	\$ 2,773,986	\$ 4,400,225
REVENUE OVER/(UNDER) EXPENSE	\$ 130,854	\$ 63,253	\$ (603,499)	\$ (15,436)	\$ (642,787)
ENDING TOTAL NET POSITION	\$ 3,832,715	\$ 3,895,968	\$ 3,290,261	\$ 3,880,532	\$ 3,237,745
ENDING AVAILABLE NET POSITION	\$ 4,449,541	\$ 4,570,723	\$ 3,998,929	\$ 4,555,287	\$ 3,912,500
*Target is \$3.5M minimum = over/(unc	949,541	1,070,723	498,929	1,055,287	412,500

Notes:	CIP & Non-Recurring Capital	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
Charges for Service budgeted based on estimated expense.		-	-	-
Salaries				
FY 2025-2029: +3.5%				
Benefits				
FY 2025-2029: +6%				
Operating: +4%				
Transfer Out				
FY24: to General Fund for Bollards				
	Total CIP/Non-Recurring Operating	\$ -	\$ -	\$ -

RISK SAFETY FUND

PROJECTION		PROJECTION		PROJECTION		PROJECTION		PROJECTION	
2026		2027		2028		2029		2030	
\$	3,237,745	\$	3,237,745	\$	3,237,745	\$	3,237,745	\$	3,237,745
									% Ir
	-		-		-		-		-
	4,536,000		4,718,700		4,908,800		5,106,500		5,312,100
	-		-		-		-		-
	40,000		40,000		40,000		40,000		40,000
	-		-		-		-		-
	-		-		-		-		-
\$	4,576,000	\$	4,758,700	\$	4,948,800	\$	5,146,500	\$	5,352,100
	-		-		-		-		-
\$	4,576,000	\$	4,758,700	\$	4,948,800	\$	5,146,500	\$	5,352,100
	263,900		274,100		284,800		295,900		307,500
	4,312,100		4,484,600		4,664,000		4,850,600		5,044,600
	-		-		-		-		-
	-		-		-		-		-
	-		-		-		-		-
	-		-		-		-		-
	-		-		-		-		-
\$	4,576,000	\$	4,758,700	\$	4,948,800	\$	5,146,500	\$	5,352,100
	-		-		-		-		-
	-		-		-		-		-
	-		-		-		-		-
\$	4,576,000	\$	4,758,700	\$	4,948,800	\$	5,146,500	\$	5,352,100
\$	-	\$	-	\$	-	\$	-	\$	-
\$	3,237,745	\$	3,237,745	\$	3,237,745	\$	3,237,745	\$	3,237,745
\$	3,912,500	\$	3,912,500	\$	3,912,500	\$	3,912,500	\$	3,912,500
	412,500		412,500		412,500		412,500		412,500
PROJECTION		PROJECTION		PROJECTION		PROJECTION		PROJECTION	
2026		2027		2028		2029		2030	
	-		-		-		-		-
\$	-	\$	-	\$	-	\$	-	\$	-

HEALTH BENEFITS FUND

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
BEGINNING FUND BALANCE	\$ 39,238	\$ 580,463	\$ 511,962	\$ 487,687	\$ 412,719
REVENUES					
Intergovernmental	-	-	-	-	-
Charges for Services	4,726,679	4,754,133	5,835,062	4,900,000	6,320,000
Fines	-	-	-	-	-
Miscellaneous	(11,402)	36,383	7,500	25,000	28,000
Debt Proceeds	-	-	-	-	-
Transfers In	-	-	-	-	-
Revenue Subtotal	\$ 4,715,277	\$ 4,790,516	\$ 5,842,562	\$ 4,925,000	\$ 6,348,000
Elimination of Debt Proceeds	-	-	-	-	-
TOTAL REVENUES	\$ 4,715,277	\$ 4,790,516	\$ 5,842,562	\$ 4,925,000	\$ 6,348,000
EXPENSES					
Personnel	138,220	158,580	154,968	154,968	157,000
Operating	4,035,833	4,724,712	5,690,416	4,845,000	6,184,892
Non-Recurring Operating	-	-	-	-	-
Capital	-	-	-	-	-
CIP Capital	-	-	-	-	-
Other	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers Out	-	-	-	-	-
Expense Subtotal	\$ 4,174,053	\$ 4,883,292	\$ 5,845,384	\$ 4,999,968	\$ 6,341,892
Depreciation	-	-	-	-	-
Elimination of Principal Debt Paym	-	-	-	-	-
Elimination of Capital	-	-	-	-	-
TOTAL EXPENSES	\$ 4,174,053	\$ 4,883,292	\$ 5,845,384	\$ 4,999,968	\$ 6,341,892
REVENUE OVER/(UNDER) EXPENSE	\$ 541,224	\$ (92,776)	\$ (2,822)	\$ (74,968)	\$ 6,108
ENDING TOTAL NET POSITION	\$ 580,463	\$ 487,687	\$ 509,140	\$ 412,719	\$ 418,827
ENDING AVAILABLE NET POSITION	\$ 881,154	\$ 826,773	\$ 723,863	\$ 751,805	\$ 757,913
Amount over / (under) the 60-day reserve requirement of \$592,021:			131,842	159,784	165,892

Notes:	CIP & Non-Recurring Capital	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
Charges for Service budgeted based on estimated expense.		-	-	-
<u>Salaries</u>	Total CIP/Non-Recurring Operating	\$ -	\$ -	\$ -

FY 2026-2030: +3.5%

Benefits

FY 2026-2030: +6%

Operating:

FY 2026-2030: +7%

HEALTH BENEFITS FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 418,827	\$ 446,827	\$ 474,827	\$ 502,827	\$ 530,827
-	-	-	-	-
6,780,900	7,250,400	7,752,700	8,290,000	8,864,700
-	-	-	-	-
28,000	28,000	28,000	28,000	28,000
-	-	-	-	-
-	-	-	-	-
\$ 6,808,900	\$ 7,278,400	\$ 7,780,700	\$ 8,318,000	\$ 8,892,700
-	-	-	-	-
\$ 6,808,900	\$ 7,278,400	\$ 7,780,700	\$ 8,318,000	\$ 8,892,700
163,100	169,400	176,000	182,900	190,100
6,617,800	7,081,000	7,576,700	8,107,100	8,674,600
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ 6,780,900	\$ 7,250,400	\$ 7,752,700	\$ 8,290,000	\$ 8,864,700
-	-	-	-	-
-	-	-	-	-
\$ 6,780,900	\$ 7,250,400	\$ 7,752,700	\$ 8,290,000	\$ 8,864,700
\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
\$ 446,827	\$ 474,827	\$ 502,827	\$ 530,827	\$ 558,827
\$ 785,913	\$ 813,913	\$ 841,913	\$ 869,913	\$ 897,913
193,892	221,892	249,892	277,892	305,892
PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	-	-	-	-
-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -

I.T. SERVICES FUND

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
BEGINNING FUND BALANCE	\$ 1,727,594	\$ 2,100,463	\$ 2,060,963	\$ 2,028,645	\$ 1,775,845
REVENUES					
Intergovernmental	-	-	-	-	-
Charges for Services	1,802,200	1,932,100	2,164,900	2,164,900	2,881,600
Fines	-	-	-	-	-
Miscellaneous	(12,732)	36,936	9,000	9,000	15,000
Debt Proceeds	-	-	-	-	-
Transfers In	-	-	-	-	-
Revenue Subtotal	\$ 1,789,468	\$ 1,969,036	\$ 2,173,900	\$ 2,173,900	\$ 2,896,600
Elimination of Debt Proceeds	-	-	-	-	-
TOTAL REVENUES	\$ 1,789,468	\$ 1,969,036	\$ 2,173,900	\$ 2,173,900	\$ 2,896,600
EXPENSES					
Personnel	574,941	688,241	729,799	729,799	745,100
Operating	639,277	889,238	1,269,896	1,308,000	1,538,733
Non-Recurring Operating	-	-	111,000	161,000	83,250
Capital	107,286	235,874	-	-	65,000
CIP Capital	-	-	135,000	388,305	195,000
Other	-	-	-	-	-
Debt Service	12	232	5	5	31,310
Transfers Out	-	-	-	-	-
Expense Subtotal	\$ 1,321,516	\$ 1,813,585	\$ 2,245,700	\$ 2,587,100	\$ 2,658,393
Depreciation	202,369	463,143	227,925	227,925	489,500
Elimination of Principal Debt Paym	-	-	-	-	-
Elimination of Capital	(107,286)	(235,874)	(200,000)	(388,305)	(260,000)
TOTAL EXPENSES	\$ 1,416,599	\$ 2,040,854	\$ 2,273,625	\$ 2,426,700	\$ 2,887,893
REVENUE OVER/(UNDER) EXPENSE	\$ 467,952	\$ 155,451	\$ (71,800)	\$ (413,200)	\$ 238,207
ENDING TOTAL NET POSITION	\$ 2,100,463	\$ 2,028,645	\$ 1,961,238	\$ 1,775,845	\$ 1,784,552
ENDING AVAILABLE NET POSITION	\$ 1,085,374	\$ 1,017,292	\$ 574,174	\$ 604,092	\$ 842,299
FB as % of Operating Budget	89.4%	64.5%	27.2%	27.5%	35.6%
(TARGET: 25%)					

I.T. SERVICES FUND

Notes:	CIP & Non-Recurring Capital	BUDGET 2024	ESTIMATED 2024	BUDGET 2025
Charges for Service budgeted based on estimated expense.	ERP Implementation	-	29,083	-
<u>Salaries</u>	ERP Phases 5 & 6 Installation	35,000	155,925	65,000
FY 2026-2030: +3.5%	Network Infrastructure Upgrades	100,000	100,000	80,000
<u>Benefits</u>	Citywide Security Camera Recording Syst	-	85,129	50,000
FY 2026-2030: +6%	Secure Fiber Cable Infrastructure Installation	-	-	-
<u>Operating</u> +2%	New City Hall Fiber Connection	-	18,168	-
Capital as programmed	CIP Subtotal	135,000	388,305	195,000
	Fiber Cable Audit and Survey	-	50,000	-
	ERP Phases 5 & 6 Hardware Devices	30,000	30,000	-
	Budget & Planning Cloud Based Software	36,000	36,000	36,000
	HR Recruitment/Retention Software	45,000	45,000	47,250
	Non-Recurring Operating Subtotal	111,000	161,000	83,250
	Total CIP/Non-Recurring Operating	\$ 246,000	\$ 549,305	\$ 278,250

I.T. SERVICES FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
\$ 1,784,552	\$ 1,377,052	\$ 2,379,552	\$ 1,985,052	\$ 1,589,552
-	-	-	-	-
2,738,613	3,961,793	2,632,198	2,642,200	2,693,700
-	-	-	-	-
15,000	15,000	15,000	15,000	15,000
-	-	-	-	-
-	-	-	-	-
\$ 2,753,613	\$ 3,976,793	\$ 2,647,198	\$ 2,657,200	\$ 2,708,700
-	-	-	-	-
\$ 2,753,613	\$ 3,976,793	\$ 2,647,198	\$ 2,657,200	\$ 2,708,700
758,200	786,800	816,600	847,600	879,800
1,569,500	1,600,900	1,632,900	1,665,600	1,698,900
89,613	97,093	102,698	50,000	50,000
65,000	65,000	65,000	65,000	65,000
-	1,400,000	-	-	-
-	-	-	-	-
254,300	-	-	-	-
-	-	-	-	-
\$ 2,736,613	\$ 3,949,793	\$ 2,617,198	\$ 2,628,200	\$ 2,693,700
489,500	489,500	489,500	489,500	489,500
-	-	-	-	-
(65,000)	(1,465,000)	(65,000)	(65,000)	(65,000)
\$ 3,161,113	\$ 2,974,293	\$ 3,041,698	\$ 3,052,700	\$ 3,118,200
\$ 17,000	\$ 27,000	\$ 30,000	\$ 29,000	\$ 15,000
\$ 1,377,052	\$ 2,379,552	\$ 1,985,052	\$ 1,589,552	\$ 1,180,052
\$ 859,299	\$ 886,299	\$ 916,299	\$ 945,299	\$ 960,299
35.5%	35.7%	35.9%	36.9%	36.5%

I.T. SERVICES FUND

PROJECTION 2026	PROJECTION 2027	PROJECTION 2028	PROJECTION 2029	PROJECTION 2030
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	1,400,000	-	-	-
-	-	-	-	-
-	1,400,000	-	-	-
-	-	-	-	-
-	-	-	-	-
40,000	45,000	48,000	50,000	50,000
49,613	52,093	54,698	-	-
89,613	97,093	102,698	50,000	50,000
\$ 89,613	\$ 1,497,093	\$ 102,698	\$ 50,000	\$ 50,000

DUNEDIN

Home of Honeymoon Island

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Report on FY 2024 Business Plan Initiatives & CIP





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Progress of FY 2024 - 2029 Business Plan Initiatives & CIP

GOAL #	Project Name	Project Status	Lead Department	Fund	FY24	Status / Progress as of March 31, 2024	% Complete	Type
1	Sister City Program	Existing	City Commission	General	16,100	Travel to Scotland in August 2024, funds to be expended to cover travel costs and annual Sister City membership. Trip itinerary developed/travel arrangements to be made via agent.	20%	BPI
1	Public Art Master Plan and Implementation	Existing	City Manager	General	35,000	City's Art Consultant annual fee to oversee project management for all Public Art Project implementation, provide art guidance, annual condition assesment, and coordination of maintenance	50%	BPI
1	Public Art Master Plan and Implementation	Existing	City Manager	Public Art	25,000	Completion of Jay Walk February 2024. In progress: Signal Box Wraps & Leland Chase Outdoor Gallery (estimated completion May/June 2024)	30%	BPI
1	Historic Resources Survey	Existing	Community Development	General	50,000	Phase 3 assessment contract awarded and assessment underway	70%	BPI
1	Parking Sensors	Existing	Community Development	General	TBD	Unfunded Project	0%	CIP
1	Art Incubator - Expense to be offset by \$58,176 in annual rental income from the DFAC and Arc Angels. Net cost to City in FY24 is \$36,489	Existing	Economic & Housing Dev	CRA	32,000	Going before commission on 6/4/2024	35%	BPI
1	Art Incubator - Expense to be offset by \$58,176 in annual rental income from the DFAC and Arc Angels. Net cost to City in FY24 is \$36,489	Existing	Economic & Housing Dev	General	106,666	Going before commission on 6/4/2024	35%	BPI
1	Downtown Bollards	New	Economic & Housing Dev	CRA	175,000	Moved out of ED to Risk Management/Fire with the decision to switch from retractable bollards to a barricade system	0%	CIP
1	Downtown Landscaping Project	Existing	Economic & Housing Dev	CRA	50,000	Ongoing project	25%	CIP
1	Downtown Median Removal	Existing	Economic & Housing Dev	CRA	15,000	Future Project based on development of Ocean Optics	0%	CIP
1	Existing City Hall Adaptive Reuse	Existing	Economic & Housing Dev	Penny	300,000	Demo complete / under design	30%	CIP
1	Existing City Hall Adaptive Reuse	Existing	Economic & Housing Dev	CRA	301,672	Demo complete / under design	30%	CIP
1	Highland Streetscape	Existing	Economic & Housing Dev	CRA	Future Year Impact	Future Project	0%	CIP
1	Midtown Parking Facility	Existing	Economic & Housing Dev	Penny	1,200,000	Going before commission on 4/18/2024	25%	CIP
1	Midtown Parking Facility	Existing	Economic & Housing Dev	CRA	-	Going before commission on 4/18/2024	25%	CIP
1	ROW Enhancements	New	Economic & Housing Dev	General	75,000	Coordinating with FDOT	25%	CIP
1	Skinner Boulevard, New York Ave Entry Way	Existing	Economic & Housing Dev	CRA	Future Year Impact	Future Project	0%	CIP
1	Underground Utilities in Downtown	Existing	Economic & Housing Dev	CRA	Future Year Impact	Future Project	0%	CIP
1	Dunedin Public Library Playground	Existing	Library	General	Prior Year Carryforward	Shipping of equipment week of 9/16/24	50%	CIP
1	Dunedin Public Library Playground	Existing	Library	ARPA	Prior Year Carryforward	Shipping of equipment week of 9/16/24	50%	CIP
1	ADA 15 Passenger Van	Existing	Parks & Recreation	General	Future Year Impact	Planned for FY 2027	0%	CIP
1	Athletic Field Renovation	Existing	Parks & Recreation	General	Future Year Impact	Planned for FY 2027	0%	CIP
1	Batting Cage Renovation	New	Parks & Recreation	General	50,000	Parks is working on quotes for the renovation of Little League batting cages, which includes new fencing, concrete, netting, and synthetic turf	10%	CIP
1	Causeway Restroom Renovation	New	Parks & Recreation	General	100,000	Renovation specs being developed by Facility Services	15%	CIP
1	City of Dunedin 125th Anniversary	New	Parks & Recreation	General	10,000	Anniversary will be identified by Communications' designed logo & PR focus; no event	5%	BPI
1	Court Resurfacing	Existing	Parks & Recreation	General	150,000	Getting scope and quote for design work from Kimley Horn. Construction deferred to FY 25	5%	CIP

Progress of FY 2024 - 2029 Business Plan Initiatives & CIP

GOAL #	Project Name	Project Status	Lead Department	Fund	FY24	Status / Progress as of March 31, 2024	% Complete	Type
1	Dunedin Golf Club - Clubhouse Renovation	New	Parks & Recreation	Penny	300,000	Working on scope and bid package; Restroom renovation specifications being developed by Blair	10%	CIP
1	Dunedin Golf Club - Maintenance Facility Renovations	New	Parks & Recreation	Golf	Future Year Impact	Engineering obtaining condition report and options	5%	CIP
1	Dunedin Golf Club Restoration	Existing	Parks & Recreation	ARPA	Prior Year Carryforward	Project Began March 1	25%	CIP
1	Dunedin Golf Club Restoration	Existing	Parks & Recreation	Golf	2,500,000	Project Began March 1	25%	CIP
1	Fisher Concession Building Replacement	New	Parks & Recreation	Penny	Future Year Impact	Scheduled for next Penny	0%	CIP
1	Fisher Tennis Court Lights	Existing	Parks & Recreation	General	Future Year Impact	Scheduled for FY 2026	0%	CIP
1	Fitness Equipment Replacement	New	Parks & Recreation	General	50,000	Commission approved purchase; PO submitted, equipment delivery and install scheduled for July	60%	CIP
1	Gladys Douglas Preserve Development	Existing	Parks & Recreation	Penny	1,470,000	Reviewed scope for architectural services. Sent follow-up and request for revisions	10%	CIP
1	Gladys Douglas Preserve Development	Existing	Parks & Recreation	Impact	180,000	Reviewed scope for architectural services. Sent follow-up and request for revisions	10%	CIP
1	Highlander Aquatic Complex	Existing	Parks & Recreation	Penny	6,846,725	Working through design process with Borelli & Partners	15%	CIP
1	Highlander Aquatic Complex	Existing	Parks & Recreation	ARPA	2,904,660	Working through design process with Borelli & Partners	15%	CIP
1	MLK Outdoor Basketball Court Lighting Replacement	New	Parks & Recreation	General	25,000	PO submitted; work scheduled for May	50%	CIP
1	Pickleball Courts	Existing	Parks & Recreation	ARPA	700,000	Project awarded by City Commission on April 2nd	25%	CIP
1	Sprayground Resurfacing	New	Parks & Recreation	General	90,000	Additional funding may come from Kiwanis donation and P&R budget; scheduled for Commission approval at a future date	5%	CIP
1	Stirling Skate Park Street Course	New	Parks & Recreation	General	Future Year Impact	Scheduled for Fy 2026	0%	CIP
EPIC! GOAL #1 TOTAL					\$ 17,757,823			
2	Boat Club Foundation Leveling / Repairs	New	City Manager	General	25,000	The City has issued a Task Assignment to Pennoni for a structural assessment and recommendations. The City is waiting for approval from the Boat Club for Pennoni to access the substructure through a section of the floor.		CIP
2	Decorative Furniture	Existing	City Manager	General	20,000	Enhancements to furniture along corridors ongoing with renovation projects. Includes benches, light poles or other decorative features		BPI
2	Golf Cart (Micro-Mobility) Infrastructure Plan	Existing	Community Development	General	Prior Year Carryforward	Consultant is preparing final plan, which is scheduled to be presented to the City Commission in July.	85%	BPI
2	SR 580 Increased Access Management Regulations	Existing	Community Development	General	Future Year Impact - Amount Unknown	Unfunded Project	0%	BPI
2	SR 580 Landscaped Median Project	Existing	Community Development	General	-	Unfunded Project	0%	BPI
2	SR 580 Pole to Monument Sign Ordinance	Existing	Community Development	General	Future Year Impact - Amount Unknown	Unfunded Project	0%	BPI
2	Coca-Cola Property Adaptive Reuse	Existing	Economic & Housing Dev	General		Plant closing 5/2024	15%	CIP
2	Coca-Cola Property Adaptive Reuse	Existing	Economic & Housing Dev	Penny		Plant closing 5/2024	15%	CIP
2	CRA Midterm County Review	New	Economic & Housing Dev	CRA	35,000	In Progress, consulting study	30%	BPI
2	Downtown Alleyway Enhancements Initiatives	Existing	Economic & Housing Dev	CRA	Future Year Impact	Future Project	0%	CIP
2	Downtown East End Plan - Mease Materials	Existing	Economic & Housing Dev	CRA	100,000	Complete funds reallocated	100%	CIP
2	Downtown East End Plan - Mease Materials	Existing	Economic & Housing Dev	ARPA	Prior Year Carryforward	Complete funds reallocated	100%	CIP

Progress of FY 2024 - 2029 Business Plan Initiatives & CIP

GOAL #	Project Name	Project Status	Lead Department	Fund	FY24	Status / Progress as of March 31, 2024	% Complete	Type
2	Downtown Pavers, Walkability & Enhancements	Existing	Economic & Housing Dev	CRA	125,000	Phase II in Design	30%	CIP
2	Patricia Corridor Enhancements	Existing	Economic & Housing Dev	General	50,000	Waiting on palm trees to be planted	75%	CIP
2	Patricia Corridor Enhancements	Existing	Economic & Housing Dev	Penny	Prior Year Carryforward	Waiting on palm trees to be planted	75%	CIP
2	Skinner Boulevard Improvements	Existing	Economic & Housing Dev	CRA	3,285,269	Design 99% - Construction not started	0%	CIP
2	Skinner Boulevard Improvements	Existing	Economic & Housing Dev	Penny	2,985,413	Design 99% - Construction not started	30%	CIP
2	Skinner Boulevard Improvements	Existing	Economic & Housing Dev	ARPA	1,500,000	Design 99% - Construction not started	30%	CIP
2	Skinner Boulevard Improvements	Existing	Economic & Housing Dev	Water/W W	500,000	Design 99% - Construction not started	25%	CIP
2	Park Pavilion Replacement	Existing	Parks & Recreation	General	Future Year Impact	Coordinate with Aquatic Complex	5%	CIP
2	Playground Equipment Replacement	Existing	Parks & Recreation	Penny	Future Year Impact	Scheduled for FY 2025	0%	CIP
2	Purple Heart Park Renovation	Existing	Parks & Recreation	General	100,000	Staff is working off of GEC list to hire a designer for this project. Presently the quotes are coming in higher than expected	5%	CIP
2	Stirling Park Driving Range Lights	Existing	Parks & Recreation	General	Future Year Impact	Scheduled for FY 2026	0%	CIP
2	Citywide Exterior Facilities Painting - Public Services	Existing	PW- Facilities	Stormwater	40,000	Future Project (Moved to Facilities Fund in FY 2025)	0%	CIP
2	Brick Streets Program	Existing	PW- Streets	Penny	302,000	Construction on Santa Barbara Complete	100%	CIP
2	Brick Streets Program	Existing	PW- Streets	Stormwater	50,000	Construction on Santa Barbara Complete	100%	CIP
2	Pavement Management Program	Existing	PW- Streets	CGT	290,000	Agenda item approved, contract awarded. Work will begin in May.	15%	CIP
2	Pavement Management Program	Existing	PW- Streets	Penny	710,000	Agenda item approved, contract awarded. Work will begin in May.	15%	CIP
2	Pavement Management Program	Existing	PW- Streets	Stormwater	200,000	Agenda item approved, contract awarded. Work will begin in May.	15%	CIP
2	Study and Enhance Street Lighting	Existing	PW- Streets	General	Future Year Impact	Future Year Project?	0%	CIP
2	Pedestrian Safety Crossing Improvements - Various Locations	Existing	UT- Engineering	Impact	60,000	Future Project	0%	CIP
2	SR 580 Mast Arm Repainting	Existing	UT- Engineering	General	Future Year Impact	Future Project	0%	CIP
EPIC! GOAL #2 TOTAL					\$ 10,377,682			
3	Dock A Repair & Replacement	Existing	Parks & Recreation	Marina	-	Scope to be determined by Marina Master Plan	0%	CIP
3	Dock B Repair & Replacement	New	Parks & Recreation	Marina	Future Year Impact	Scope to be determined by Marina Master Plan	0%	CIP
3	Weaver Park Pier Redecking	New	Parks & Recreation	General	Future Year Impact	Scheduled for FY 2025	0%	CIP
3	Weaver Park Shoreline Investigation	Existing	Parks & Recreation	General	Future Year Impact	Scheduled for FY 2025	0%	CIP
3	Brady Box Culvert	Existing	PW- Stormwater	Stormwater	Prior Year Carryforward	Project under construction	50%	CIP
3	Buena Vista Drive Drainage Improvements	Existing	PW- Stormwater	Stormwater	Prior Year Carryforward	Preliminary survey complete, scope of project defined. Future Year FY2026 (pursuing grant funding) any check valves seperated to be done asap	15%	CIP
3	Gabion Repair & Replacement Program	Existing	PW- Stormwater	Stormwater	250,000	First project on the list (Pinehurst) has a completed design and plans, is ready for bid when State appropriations have been approved for funding.	25%	CIP

Progress of FY 2024 - 2029 Business Plan Initiatives & CIP

GOAL #	Project Name	Project Status	Lead Department	Fund	FY24	Status / Progress as of March 31, 2024	% Complete	Type
3	North Douglas Inline Storm Check Valve	New	PW- Stormwater	Stormwater	-	Short term - task has been issued to JEA to model and evaluate top 3 options for short term reduction of flooding. Temporary pumping plan is being developed to use during high tide/storm situations	10%	CIP
3	North Douglas Pond Weir	Existing	PW- Stormwater	Stormwater	Prior Year Carryforward	Completed	100%	CIP
3	San Charles Drive Drainage Improvements	Existing	PW- Stormwater	Stormwater	Prior Year Carryforward	Preliminary survey complete, scope of project defined. Future Year FY2026 (pursuing grant funding) any check valves seperated to be done asap	15%	CIP
3	Santa Barbara Drive Drainage Improvements	Existing	PW- Stormwater	Stormwater	1,000,000	Preliminary survey complete, scope of project defined. Future Year FY2026 (pursuing grant funding) any check valves seperated to be done asap	20%	CIP
3	Stormwater Pipe Lining	Existing	PW- Stormwater	Stormwater	380,000	Agenda item being prepared by Engineering. Available contract approved by purchasing for use. List of locations developed.	15%	CIP
3	City Sidewalk Inspection & Maintenance Program	Existing	PW- Streets	CGT	100,000	Agenda item approved, contract awarded to Precision Sidewalk. Work will begin in May.	15%	CIP
3	Pavement Management PCI Assessment/Modeling Software Update	New	PW-Streets	CGT	125,000	Bids received and selection is ongoing	20%	BPI
EPIC! GOAL #3 TOTAL					\$ 1,855,000			
4	DREAM: Greenhouse Gas (GHG) Assessments	Existing	City Manager	General	Prior Year Carryforward	Intern hired for GHG assessment. The majority of the assessment was complete. Needs to be finalized.		BPI
4	DREAM: Wildlife Corridors (National Wildlife Federation Community Certification)	Existing	City Manager	General	2,000	\$2,000 budgeted to cover resident certifications. Developing taskforce currently		BPI
4	Pinellas Solar Co-op - Solar United Neighbors	New	City Manager	General	5,000	Paid \$5,000 to Solar United Neighbors for Solar Co-op. Education and advertising to begin soon		BPI
4	Ready for 100	Existing	City Manager	General	Prior Year Carryforward	Duke Energy audits underway. Solar Feasibility Study to be conducted by McKim & Creed for \$51,196. Solar installed on EOC, Water Treatment Plant, and City Hall. CEC off-site solar program underway		BPI
4	Downtown Looper	Existing	Community Development	General	Future Year Impact	6-Month update will be presented to the City Commission in Mid-April for discussion related to long-term operations and ongoing capital costs.	90%	BPI
4	Downtown Looper	Existing	Community Development	ARPA	125,000	See Above	90%	BPI
4	Solar Energy Incentive Grant	Existing	Community Development	General	50,000	Ongoing Annual Program	100%	BPI
4	PSTA Jolley Trolley	Existing	Economic & Housing Dev	General	22,740	Ongoing	50%	BPI
4	PSTA Jolley Trolley	Existing	Economic & Housing Dev	CRA	34,109	Ongoing	50%	BPI
4	Clearwater Ferry Service Contribution	Existing	Parks & Recreation	General	55,000	Scope to be determined	0%	BPI
4	Clearwater Ferry Service Contribution	Existing	Parks & Recreation	ARPA	Prior Year Carryforward	Scope to be determined	0%	BPI
4	Parks Horticultural Technician Truck	New	Parks & Recreation	General	33,000	Agenda item approved, PO issued and truck ordered	50%	CIP
4	Citywide HVAC Replacements - Community Center	Existing	PW- Facilities	General	425,000	Aprox \$650,000-\$700,000 for replacements needed, tech specs in process/package with roof specs for same building	10%	CIP
4	Citywide HVAC Replacements - Fine Arts Center	New	PW- Facilities	General	Future Year Impact	Future Project	0%	CIP
4	Citywide HVAC Replacements - FS #62 Dayroom	Existing	PW- Facilities	General	25,000	This is Fire Admin not Dayroom #62. A/C has been replaced and completed	100%	CIP
4	Citywide HVAC Replacements - Museum	New	PW- Facilities	General	Future Year Impact	Future Project	0%	CIP
4	Citywide HVAC Replacements - Wastewater	New	PW- Facilities	Water/W W	Future Year Impact	Future Project	0%	CIP

Progress of FY 2024 - 2029 Business Plan Initiatives & CIP

GOAL #	Project Name	Project Status	Lead Department	Fund	FY24	Status / Progress as of March 31, 2024	% Complete	Type
4	Citywide Roof Replacements - Community Center	Existing	PW- Facilities	General	600,000	Package with HVAC and bid roof together with DFAC - replacement required, assembling specifications for competitive bid with add alternate option for solar.	15%	CIP
4	Citywide Roof Replacements - Fine Arts Center	Existing	PW- Facilities	General	225,000	Package with Community Center and bid roofs together. Add alternate for solar. Spec development on going.	10%	CIP
4	Citywide Roof Replacements - Hale Center	Existing	PW- Facilities	General	350,000	Complete replacement required, assembling specifications for competitive bid with add alternate option for solar. Bid with Library, specs being developed	10%	CIP
4	Citywide Roof Replacements - Harbor Master	New	PW- Facilities	General	Future Year Impact	Repaired, Pushed until Marina master plan is completed	0%	CIP
4	Citywide Roof Replacements - Library	Existing	PW- Facilities	General	Prior Year Carryforward	Package with Hale center roof replacement. Complete replacement required, assembling specifications for competitive bid with add alternate option for solar. Preliminary budgetary quote is double the budget, specs being developed for bid	10%	CIP
4	Citywide Roof Replacements - PSCO Fleet	New	PW- Facilities	General	130,000	Rebudgeted in FY2025 to be completed with the Fleet portion of the building	0%	CIP
4	Fleet Replacements	Existing	PW- Fleet	Fleet	1,157,674	Agenda item was approved. PO's issued. Most vehicles and equipment on order.	85%	CIP
4	Fleet Replacements- Solid Waste Collection Trucks	Existing	PW- Solid Waste	Solid Waste	1,034,000	Vehicles approved for purchase and on order	75%	CIP
4	Program Rate Evaluation & Improvement of Services (Solid Waste & Recycling)	New	PW- Solid Waste	Solid Waste	110,000	Technical specifications completed, working with Purchasing on final bid for efficiency portion.	20%	BPI
4	Weybridge Woods Bridge Removal	Existing	UT- Engineering	General	Future Year Impact	FY2025/Engineering researching FDOT contract and current bridge inspection	10%	CIP
4	Direct Potable Reuse Pilot Study	Existing	UT- Wastewater	Water/WW	200,000	Future Project, new approach	0%	BPI
4	Lift Station #20 Repair/Replacement	Existing	UT- Wastewater	Water/WW	Prior Year Carryforward	Construction underway	60%	CIP
4	Lift Station #32 Repair/Replacement	Existing	UT- Wastewater	Water/WW	800,000	Plans complete. Waiting on grant funding approval for construction	25%	CIP
4	Lofty Pine Estates- Septic to Sewer Project	Existing	UT- Wastewater	Water/WW	1,185,542	Construction to start summer 2024	15%	CIP
4	Manhole Lining Project	Existing	UT- Wastewater	Water/WW	100,000	Construction complete	100%	CIP
4	Pipe Lining Project	Existing	UT- Wastewater	Water/WW	Prior Year Carryforward	Project awarded, construction not started	0%	CIP
4	Septic Tank Abatement Incentives	Existing	UT- Wastewater	Water/WW	35,000	Formalize incentive program	5%	BPI
4	Wastewater Collections Bypass Pump	Existing	UT- Wastewater	Water/WW	80,000	Staff evaluating various manufacturers products	30%	CIP
4	Wastewater Lift Station Force Main Replacements	Existing	UT- Wastewater	Water/WW	Prior Year Carryforward	Construction underway	50%	CIP
4	Wastewater Lift Stations Pump Replacement	Existing	UT- Wastewater	Water/WW	150,000	Ongoing Annual Contracts	100%	CIP
4	Wastewater Lift Stations Rehabilitation	Existing	UT- Wastewater	Water/WW	900,000	Construction contract awarded for LS #17, LS #18, LS #21, LS #29 and LS #33 (FY24 programed rehabilitations)	10%	CIP
4	Wastewater Plant Admin Building Hardening	Existing	UT- Wastewater	Water/WW	Prior Year Carryforward	Future project	10%	CIP
4	Wastewater Plant Admin Building Hardening Windows	New	UT- Wastewater	Water/WW	250,000	Future project	0%	CIP
4	Wastewater Plant Admin Building Interior Renovation	New	UT- Wastewater	Water/WW	110,000	Future project	0%	CIP
4	Wastewater Treatment Plant 10,000 Gallon Diesel Fuel Storage Tank On Site	Existing	UT- Wastewater	Water/WW	Prior Year Carryforward	Design complete, received bids	50%	CIP
4	Wastewater Treatment Plant Chlorine Contact Basin Rehabilitation & Cover Project	Existing	UT- Wastewater	Water/WW	Prior Year Carryforward	Construction underway	60%	CIP
4	Wastewater Treatment Plant Electrical System Upgrade	Existing	UT- Wastewater	Water/WW	9,030,943	Project to be rebid in FY 2024	10%	CIP
4	Wastewater Treatment Plant Facility 8, Filter Media and Basin Rehabilitation Project	Existing	UT- Wastewater	Water/WW	1,650,000	Design underway	30%	CIP

Progress of FY 2024 - 2029 Business Plan Initiatives & CIP								
GOAL #	Project Name	Project Status	Lead Department	Fund	FY24	Status / Progress as of March 31, 2024	% Complete	Type
4	Wastewater Treatment Plant Re-Aeration Basin Renovation	Existing	UT- Wastewater	Water/WW	Prior Year Carryforward	Complete	100%	CIP
4	Wastewater Treatment Plant Reclaim Storage Tank On Site	Existing	UT- Wastewater	Water/WW	Future Year Impact	Future Year Project	0%	CIP
4	Wastewater Treatment Plant SCADA System Upgrade	Existing	UT- Wastewater	Water/WW	970,241	Advertised (for third time).	15%	CIP
4	Bayshore Blvd Water Main Replacement	Existing	UT- Water	Water/WW	679,416	Future project	0%	CIP
4	Curlew Road Water Main Replacement	Existing	UT- Water	Water/WW	Future Year Impact	Future project	0%	CIP
4	Offsite Potable Water Storage Site Valve Replacement	Existing	UT- Water	Water/WW	Prior Year Carryforward	Above valves pre-purchased	15%	CIP
4	Patricia Avenue Water Main Replacement	New	UT- Water	Water/WW	450,000	In-house design underway	50%	CIP
4	Ranchwood Drive S & Hitching Post Lane Water Main Replacement	Existing	UT- Water	Water/WW	Future Year Impact	In-house design underway	10%	CIP
4	Ranchwood Drive S & Hitching Post Lane Water Main Replacement	Existing	UT- Water	Stormwater	Future Year Impact	Underdrain for Country Lane constructed	100%	CIP
4	Reclaimed Water Distribution System Master Plan	Existing	UT- Water	Water/WW	Future Year Impact	Future project	0%	CIP
4	Water Plant Admin Building Hardening / Renovation	Existing	UT- Water	Water/WW	Prior Year Carryforward	Future project	15%	CIP
4	Water Production Well Facilities	Existing	UT- Water	Water/WW	Prior Year Carryforward	Construction of Well No.1 Awarded	50%	CIP
4	Water Treatment Plant Standby/ Emergency Generator Replace	Existing	UT- Water	Water/WW	Future Year Impact	Future project	0%	CIP
4	Willow Wood Village Water Main Replacements	Existing	UT- Water	Water/WW	Future Year Impact	Awarded survey contract for in-house design	5%	CIP
4	Utility Relocation on Curlew	New	UT-Water	Water/WW	Future Year Impact	Future project	0%	CIP
4	Virginia Street Water Main Replacement	New	UT-Water	Water/WW	2,000,000	Awarded design contract	10%	CIP
EPIC! GOAL #4 TOTAL					\$ 22,974,665			
5	City of Dunedin Strategic Planning	Existing	City Manager	General	25,000	Part II: Strategic Planning Dashboard solution for managing and reporting on Strategic Plan goals & initiatives. Vendor solutions under review with implementation mid-2024	25%	BPI
5	Legislative Lobbyist: Government Services	New	City Manager	General	60,000	The Souther Group Lobbying working in Tallahassee to advance Dunedin's policy position, funding requests, and coordination with state agencies.	50%	BPI
5	Resident/ Business Survey	Existing	City Manager	General	15,000	Survey administration & analysis by Forward Analytics (Dr. Stephen Neely). Survey to begin late March, report to Commission in May/June	70%	BPI
5	Marketing Plan/Campaign for Brand Awareness	Existing	Communications	ARPA	Prior Year Carryforward	This project actually is a Brand Refresh/Alignment Project, which will include recommendations for a marketing plan. We are at 75% complete/Phase 3	75%	BPI
5	New Website, Cloud Systems, Open Forms, Set Up & Training	Existing	Communications	General	36,934	The new website is complete and in use. The annual contracted cost includes a \$7,000 configuration fee that was inadvertently excluded from the budget. The total cost for FY 2024 is \$43,933.75	100%	CIP
5	Beltrees Street Improvement Study	Existing	Community Development	General	Prior Year Carryforward	Final recommendations plan will be presented to the City Commission at the end of April	90%	BPI
5	Land Development Code Update	Existing	Community Development	General	125,000	Consultant selected and waiting scope of services	10%	BPI
5	Affordable/Workforce Housing Program	Existing	Economic & Housing Dev	General	Prior Year Carryforward	Forming a potential proejct	25%	BPI
5	Affordable/Workforce Housing Program	Existing	Economic & Housing Dev	ARPA	Prior Year Carryforward	Forming a potential proejct	25%	BPI
5	CRA Affordable/Workforce Housing Program	Existing	Economic & Housing Dev	CRA	50,000	Staff continues to seek out opportunities	0%	BPI
5	Budget and Planning Cloud Based Software for Public Sector	Existing	Finance	IT Services	36,000	Developing CIP forms and information for FY 2025 budget process	70%	BPI
5	Digital Fire Extinguisher Trainer	New	Fire	General	14,000	Equipment received and placed in service	100%	BPI

Progress of FY 2024 - 2029 Business Plan Initiatives & CIP								
GOAL #	Project Name	Project Status	Lead Department	Fund	FY24	Status / Progress as of March 31, 2024	% Complete	Type
5	Fireboat 60 Engine Repower	Existing	Fire	General	Future Year Impact	In Business plan for FY 2025, but needed to be purchased in FY2023	100%	CIP
5	Customer Service Program	Existing	HR & Risk Mgmt	N/A	No Fiscal Impact	Refresher Courses for current employees; introductory courses for new employees - upcoming for FY24	85%	BPI
5	Public Service Recognition Day	Existing	HR & Risk Mgmt	General	1,000	Upcoming for FY24	0%	BPI
5	Broadband Internet Fiber Cable Infrastructure	Existing	IT Services	ARPA	300,000	April: Engineering received signed Service Authorization and Truth-in-Negotiation Certificate from McKim & Creed. Next step is to submit PO to McKim to design the SOW.	0%	CIP
5	Citywide Security Camera Recording Systems	Existing	IT Services	IT Services	Future Year Impact	April 2024: Reposting the RFP due to all bids being double the budget.	0%	CIP
5	ERP Phases 5 & 6 Hardware Devices	Existing	IT Services	IT Services	30,000	Continuing to purchase equipment as needed for ERP.	94%	CIP
5	ERP Phases 5 & 6 Installation	Existing	IT Services	IT Services	35,000	Phase 6 EAM restarted 1QFY24; Phase 5 UB to restart 2QFY24.	47%	CIP
5	Network Equipment Replacements	Existing	IT Services	IT Services	100,000	Continuing to purchase equipment as needed for network replacements.	46%	CIP
EPIC! GOAL #5 TOTAL					\$ 827,934	-		
6	Air Bags for Extrication	New	Fire	General	13,500	Equipment received	100%	BPI
6	Carpport for Station 60 for D60 and Marine Vehicles	New	Fire	General	Future Year Impact	Future project	0%	BPI
6	D60 Vehicle Replacement (Vehicle 157)	New	Fire	General	150,000	Agenda item for Chasis approved and PO issued. Will need to return with operational rear portion.	50%	CIP
6	Decon Washer for SCBA Bottles, Masks, Gloves, Helmets and Boots	New	Fire	General	36,000	Equipment delivered and needs to be installed	90%	CIP
6	Dunedin Fire Rescue Wellness Program	New	Fire	General	15,000	Agreement signed and process initiated	100%	BPI
6	Extrication Struts	New	Fire	General	6,500	Equipment received and placed in service	100%	BPI
6	Knox Box Key Security System	New	Fire	General	20,000	System was delivered and awaiting install in units	85%	BPI
6	Logistics Storage Building	New	Fire	General	Future Year Impact	Future Project	0%	CIP
6	Mobile Radio for Replacement Staff Vehicle	New	Fire	General	7,000	On order	50%	BPI
6	Radio for D60 Vehicle Replacement (Vehicle 157)	New	Fire	General	13,550	On order	50%	BPI
6	Station 60 Kitchen Renovation	Existing	Fire	General	Prior Year Carryforward	Quotes provided by Facilities/ Fire coordinating purchases with updated quotes	25%	CIP
6	Station 62 Kitchen Renovation	Existing	Fire	General	48,200	Quotes in process - Facility Services	15%	CIP
6	Temporary Fire Training Facility	New	Fire	General	40,000	6 cargo containers purchased	100%	CIP
6	Tethered Drone	Existing	Fire	General	42,000	Received and being put in service	95%	CIP
6	Classification & Compensation / Organizational Study	Existing	HR & Risk Mgmt	General	Future Year Impact	Completed	100%	BPI
6	Department Succession Planning / Career Pathing Initiative	Existing	HR & Risk Mgmt	N/A	No Fiscal Impact	Upcoming for FY24	10%	BPI
6	Employee Engagement	Existing	HR & Risk Mgmt	General	15,000	Additional upcoming for FY24	75%	BPI
6	HR Recruitment/Retention Software Initiative	Existing	HR & Risk Mgmt	IT Services	45,000	Testing Perform modules for NeoGov; rollout expected in February 24	100%	BPI
6	Leadership Development	Existing	HR & Risk Mgmt	General	10,000	New initiatives upcoming for FY24	50%	BPI
6	Online Learning Platform	New	HR & Risk Mgmt	General	15,000	Module development expected to start March 24	0%	BPI
6	U.N.I.T.E. Dunedin Initiative	Existing	HR & Risk Mgmt	General	5,300	Coordinated second Juneteenth Employee In-Service Day	100%	BPI
6	Replace 23 Year Old Truck Column Lifts	New	PW- Fleet	Fleet	70,617	Agenda item approved, lifts replaced.	100%	CIP
EPIC! GOAL #6 TOTAL					\$ 552,667	-		
FY 2024 - FY 2029 BUSINESS PLAN INITIATIVES & CAPITAL IMPROVEMENTS PLAN TC \$ 54,345,771								



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Summary of Unfunded Projects

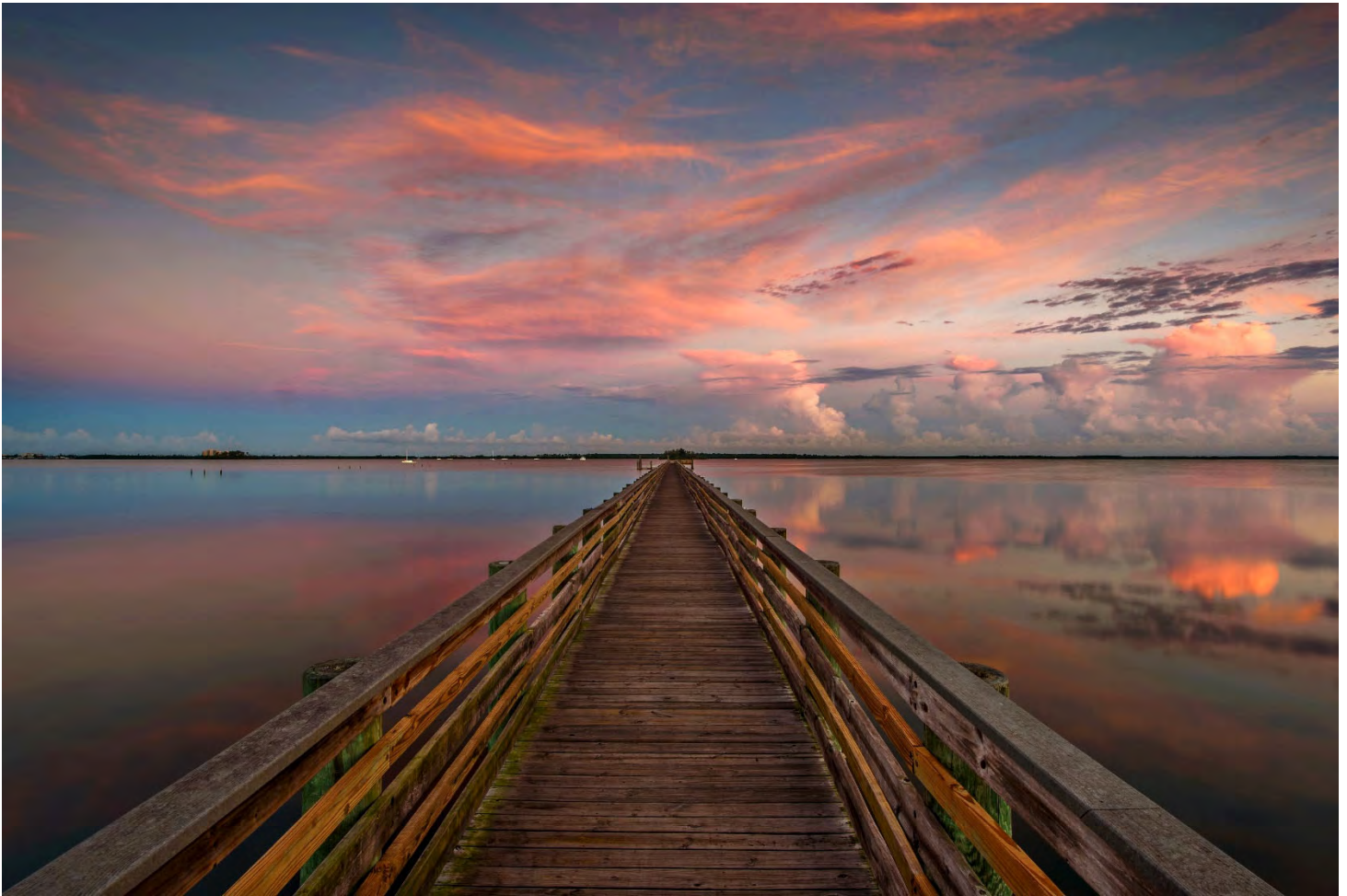




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Projects with multiple funding sources are shaded in gray.

PROJECTS THAT ARE CURRENTLY UNFUNDED:						
GOAL #	Project Name	Project Status	Lead Department	Estimated Cost of Project	Type	Notes
1	Dog Park	Existing	Parks & Recreation	300,000	CIP	
1	Fisher Concession Building Replacement	Existing	Parks & Recreation	1,000,000	CIP	Construction - Moved to FY31
1	Highlander Aquatic Complex	Existing	Parks & Recreation	1,053,275	CIP	This is the amount needed to fully fund the project.
1	Sindoon Stage	Existing	Parks & Recreation	500,000	CIP	
2	Community Center Parking Lot	Existing	Parks & Recreation	500,000	CIP	Moved to FY31
3	Harbormaster Building Replacement	Existing	Parks & Recreation	2,500,000	CIP	
UNFUNDED PROJECTS TOTAL COSTS				\$	5,853,275	



**CITY OF DUNEDIN
737 LOUDEN AVE
DUNEDIN, FL 34698**