



**NOTICE OF PUBLIC MEETING
BUDGET WORKSHOP
CITY HALL, 737 LOUDEN AVENUE
JULY 21, 2026
9:00 AM
AGENDA**

AGENDA

CALL TO ORDER

1. BUSINESS

- 1.a** [FY 2027 Budget Workshop #1: FY 2027 Proposed Operating & Capital Budget](#)
Topic for Discussion
EXHIBIT: [A. Background Budget Workshop 07 21 26.pdf](#)
EXHIBIT: [B FY 2027 -FY 2032 BPI CIP Summary.pdf](#)
EXHIBIT: [C. FY 2027 - FY 2032 Business Plan Initiatives.pdf](#)
EXHIBIT: [D. FY 2027 Proposed Budget \(PDF\) 06 25 26.pdf](#)
EXHIBIT: [SUPPLEMENT: E. FY 2027 Budget Workshop #1 Presentation.pdf](#)
- 1.b** [City Manager Opening Remarks](#)
Topic for Discussion
- 1.c** [New Initiatives & CIP Projects in FY 2027](#)
Topic for Discussion
- 1.d** [City Commission Discussion on Initiatives & CIP Projects](#)
Topic for Discussion
- 1.e** [Property Tax Reform / Projected Budget Shortfall Contingency Plan](#)
Topic for Discussion
- 1.f** [Storm Related Expenses & Reimbursement](#)
Topic for Discussion
- 1.g** [Revenue, Expenditures and Projections - All Funds](#)
Topic for Discussion
 - 1) Base Line Assumptions
 - 2) Long Range Fund Projections
 - General Fund
 - Stadium Fund
 - Impact Fee Fund
 - Public Art Fund

Building Fund
County Gas Tax Fund
Penny Fund
ARPA Fund
CRA Fund
Solid Waste Fund
Water/Wastewater Fund
Stormwater Fund
Marina Fund
Golf Operations Fund
Fleet Fund
Facilities Maintenance Fund
Risk Safety Fund
Health Benefits Fund
IT Services Fund

1.h [FY 2027 Personnel Requests with City Manager's Recommendations](#)

Topic for Discussion

EXHIBIT: [A. Staffing History through FY 2026.pdf](#)

EXHIBIT: [B. Personnel Requests.pdf](#)

EXHIBIT: [C. Personnel Requests - Estimated Cost by Fund.pdf](#)

1.i [Health Benefits Fund Discussion](#)

Topic For Discussion

1.j [City Commission Direction](#)

Topic for Discussion

ADJOURN MEETING

DUNEDIN PUBLIC PARTICIPATION & DECORUM RULES

Note: Please put cell phones and pagers on silent or vibrate during the meeting. This meeting is televised; therefore, you may appear on TV at any time.

Public Appearance: CITIZEN INPUT is for comments from members of the audience regarding items not listed on the agenda for this meeting (please give name and address and limit all comments to a maximum of three minutes).

AS FOR ITEMS ON THE AGENDA individual speakers are limited to a maximum of three minutes. A representative of a group consisting of 5 individuals who are present during the meeting may speak on behalf of the group for up to 10 minutes at the Chair's discretion. To do so, the individuals must have waived their time to the representative by providing their name and address on the back of the comment card. Public Hearings: During public hearings the Chair will open the agenda item to the public for comment. If you wish to comment come to the microphone at the podium and give your name and address for the record. This meeting is for agenda items only. Other issues should be presented to the City Manager or City Clerk for discussion at a future Commission meeting.

Appeals: Per section 286.0105 of the Florida Statutes - If a person decides to appeal any decision made by the board, agency, or commission with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings, and that, for such

purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

Disability Provisions: It is the policy of the City of Dunedin not to discriminate against disabled persons in employment or the provisions of services. If you have a disability that requires accommodation, please notify the ADA Coordinator 48 hours prior to the scheduled meeting at (727) 298-3043.

COPIES OF THIS AND ALL COMMISSION AGENDAS ARE AVAILABLE TO THE PUBLIC AT THE OFFICE OF THE CITY CLERK, 737 LOUDEN AVENUE, ON THE MONDAY PRIOR TO THE MEETING DATE. COPIES ARE ALSO AVAILABLE ON THE CITY'S WEBSITE AT WWW.DUNEDIN.GOV.