

FY 2017 Budget Highlights

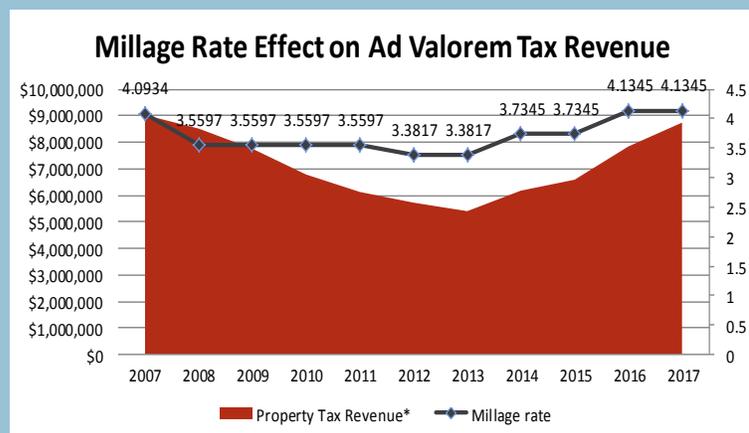
- Implementation of one-year hybrid complimentary / paid parking pilot program;
- Year 2 of 4 of parity adjustments for seasoned employees;
- First year of Pay-for-Performance merit increase for city employees: 3% maximum for non-represented employees / 3.5% for IAFF (Fire) employees;
- 5.4% increase in health insurance claims;
- 12% increase in funding for aid to private organizations of \$138,400;
- Establishment of two new funds, Building Fund and Parking Fund.

Major capital projects included in the FY 2017 Budget

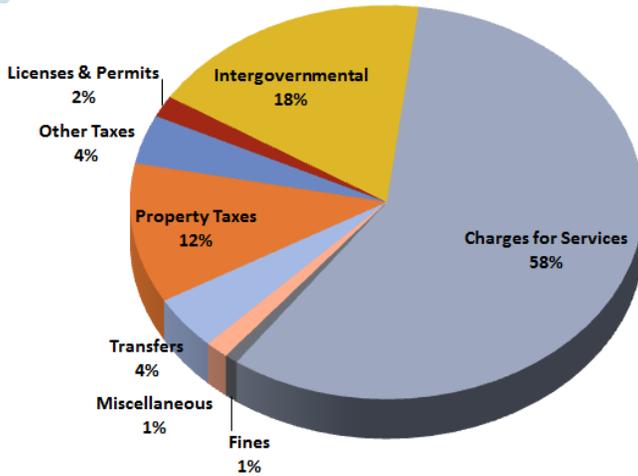
- Water Treatment Plant Pretreatment System: \$1,170,000;
- Wastewater Treatment Plant SCADA System Upgrades: \$989,500.
- Wastewater Treatment Plant Denite Filter Rehabilitation: \$850,000;
- Wastewater Treatment Plant Aeration Tank Rehabilitation: \$785,000;
- Water Treatment Plant Membrane Treatment System: \$675,000;
- Citywide Master Drainage Plan Update: \$550,000;
- Replacement of the City's Enterprise Resource Planning Software: \$500,000;
- Water Treatment Plant SCADA Replacement: \$370,400;
- Wastewater Treatment Plant Feed System Conversion: \$350,000.

Dunedin's millage rate of 4.1345 mills, remains flat in FY 2017.

The City budgets for property taxes at a 95% collection rate, in compliance with Florida Statutes, which will generate approximately \$8,173,100 in revenue.



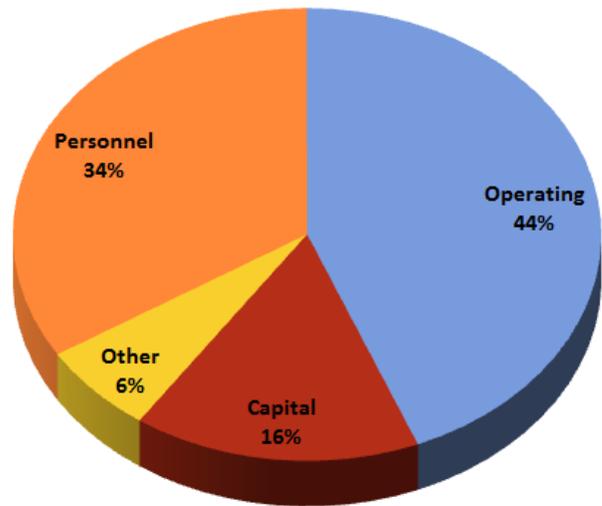
FY 2017 TOTAL REVENUES (ALL FUNDS)



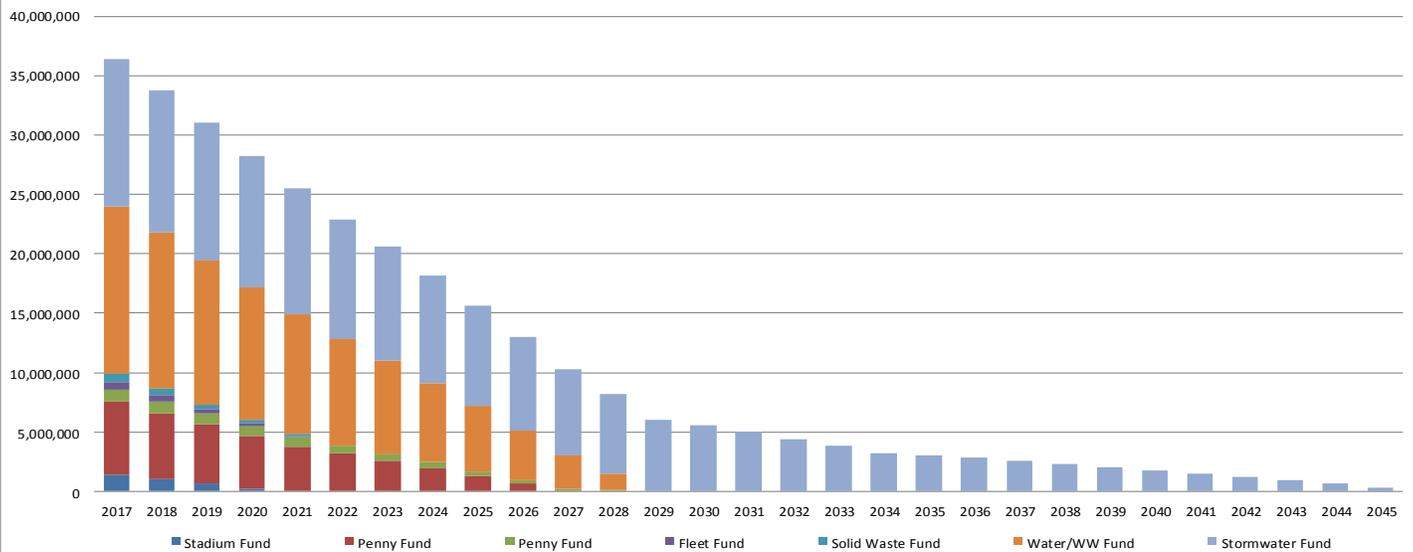
	BUDGET 2016	BUDGET 2017	\$ CHG
Property Taxes	8,311,426	8,740,700	429,274
Other Taxes	3,303,750	3,070,100	(233,650)
Licenses & Permits	1,368,950	1,340,900	(28,050)
Intergovernmental	12,877,607	13,695,000	817,393
Charges for Services	41,396,444	44,046,900	2,650,456
Fines	505,500	640,000	134,500
Miscellaneous	1,306,818	1,113,100	(193,718)
Transfers	402,712	3,367,700	2,964,988
Debt Proceeds	2,282,500	-	(2,282,500)
TOTAL REVENUES	\$ 71,755,707	\$ 76,014,400	\$ 4,258,693

FY 2017 TOTAL EXPENSES BY CATEGORY

	BUDGET 2016	BUDGET 2017	\$ CHG
Personnel	24,944,157	25,418,100	473,943
Operating	32,332,091	35,562,000	3,229,909
Capital	11,620,897	11,744,400	123,503
Other	4,764,663	7,404,700	2,640,037
TOTAL EXPENSES	\$ 73,661,808	\$ 80,129,200	\$ 6,467,392

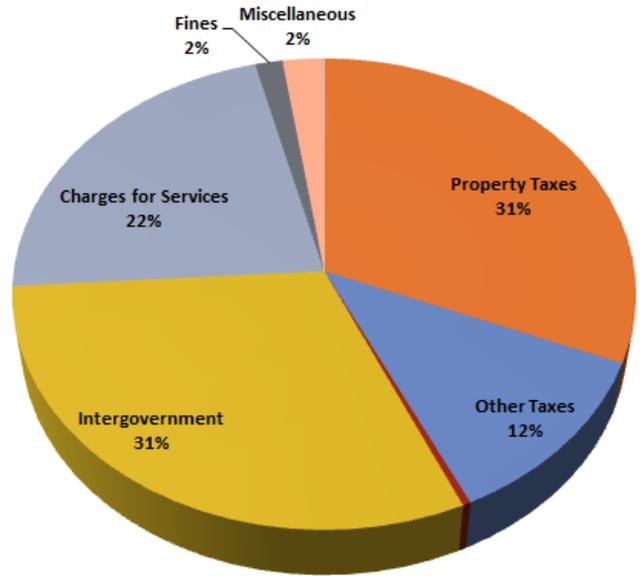


Debt Principal Outstanding by Fund as of 10/1/2016



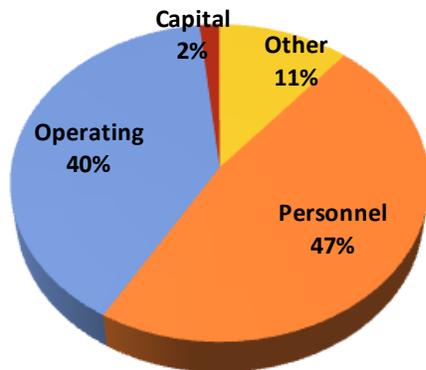
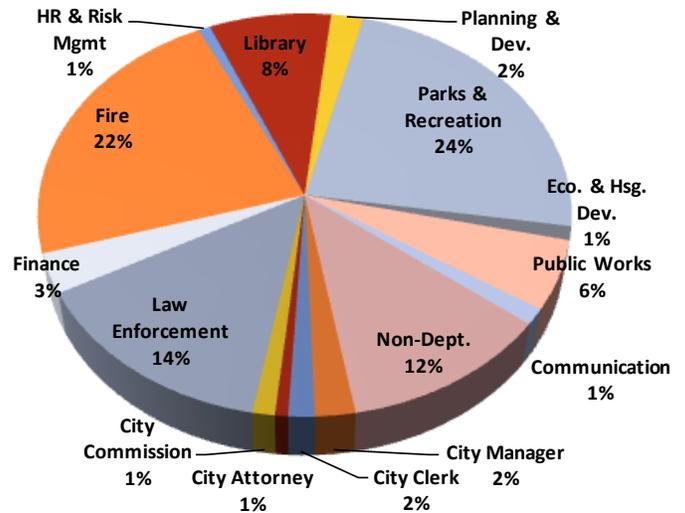
FY 2017 GENERAL FUND REVENUES

	BUDGET 2016	BUDGET 2017	\$ CHG
Property Taxes	7,840,920	8,173,100	332,180
Other Taxes	3,303,750	3,070,100	(233,650)
Licenses & Permits	1,212,150	101,200	(1,110,950)
Intergovernmental	8,023,473	8,028,100	4,627
Charges for Services	5,510,705	5,785,200	274,495
Fines	502,500	408,000	(94,500)
Miscellaneous	542,375	596,100	53,725
Transfers	10,400	22,400	12,000
Debt Proceeds	-	-	-
TOTAL REVENUES	\$ 26,946,273	\$ 26,184,200	(762,073)



FY 2017 GENERAL FUND EXPENDITURES BY DEPT.

	BUDGET 2016	BUDGET 2017	\$ CHG
City Manager	673,048	659,000	(14,048)
City Clerk	424,544	425,500	956
City Attorney	230,800	210,300	(20,500)
City Commission	343,496	367,700	24,204
Law Enforcement	4,117,253	4,238,100	120,847
Finance	910,347	936,800	26,453
Fire	6,551,920	6,614,100	62,180
Hr & Risk Mgmt	244,710	235,100	(9,610)
Library	2,277,344	2,394,300	116,956
Planning & Dev.	1,404,726	627,400	(777,326)
Parks & Rec.	6,557,686	6,951,100	393,414
Eco. & Hsg. Dev.	582,125	325,700	(256,425)
Public Works	1,613,461	1,646,200	32,739
Communications	297,882	370,600	72,718
Non-Dept.	650,922	3,488,300	2,837,378
TOTAL	\$ 26,880,264	\$ 29,490,200	\$ 2,609,936



FY 2017 GENERAL FUND EXPENDITURES BY CATEGORY

	BUDGET 2016	BUDGET 2017	\$ CHG
Personnel	14,417,839	13,983,800	(434,039)
Operating	11,481,761	11,728,700	246,939
Capital	592,257	486,400	(105,857)
Other	388,407	3,291,300	2,902,893
TOTAL EXPENDITURES	\$ 26,880,264	\$ 29,490,200	\$ 2,609,936



City Hall
542 Main Street
Dunedin, Florida 34698

(727) 298-3000

www.dunedingov.com

Form of Government

The City of Dunedin, Florida, was founded on June 1, 1899, and incorporated under Chapter 4877, Acts of 1899 of the State of Florida. The City operates under a non-partisan Commission/Manager form of government. Four Commissioners and a Mayor are elected by the registered voters of Dunedin under a staggered system that ensures that the City will have a degree of experience serving on the Commission at all times.

The City Manager is the Chief Executive Officer of the City. The Manager oversees nine City departments, acts upon and implements the policies and directions of the Commission, and proposes and executes the annual operating and capital budgets, which the Commission adopts each year.

“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. “



From left: Commissioner Heather Gracy, Vice-Mayor Bruce Livingston, Mayor Julie Ward-Bujalski, Commissioner John Tornga, Commissioner Deborah Kynes