



City of Tarpon Springs, Florida

Budget Advisory Committee
324 East Pine Street
Tarpon Spring, Florida 34689
(727) 938-3711

<http://www.ctsfl.us/agenda.htm>

AGENDA

THURSDAY, MAY 22, 2025

2:00 PM - CITY HALL MEDIA ROOM, 2ND FLOOR

CALL TO ORDER

ROLL CALL

OLD BUSINESS

1. Discussion: Mayor and Commissioner Salary Survey

NEW BUSINESS

2. Discussion and Review: Department FY 2026 Budget(s):
 - a. City Clerk and Collections - Irene S. Jacobs, City Clerk
 - b. Human Resources - Renea Vincent, Interim HR Director
 - c. Planning and Zoning - Renea Vincent, Director
 - d. Public Service - Tommy Kiger, Director
 - e. Fire Department - Scott Young, Chief
 - f. Procurement Services - Janina Lewis, Director
 - g. Economic Development - Karen Lemmons, Manager
 - h. Building Development - Dave Gilson, Director
 - i. Finance Department and Utility Billing/Meter Readers - Ron Harring, Director

PUBLIC COMMENTS

BOARD AND STAFF COMMENTS

FUTURE AGENDA ITEMS

ADJOURNMENT

If any person decides to appeal any decision made by the Budget Advisory Committee with respect to any matter considered at this meeting, he/she will need a record of the proceedings, and that for such purpose, he/she may need to ensure a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. The City of Tarpon Spring does not furnish verbatim transcripts. Interested parties should make necessary arrangements for the verbatim transcript in advance.



CITY OF TARPON SPRINGS, FLORIDA

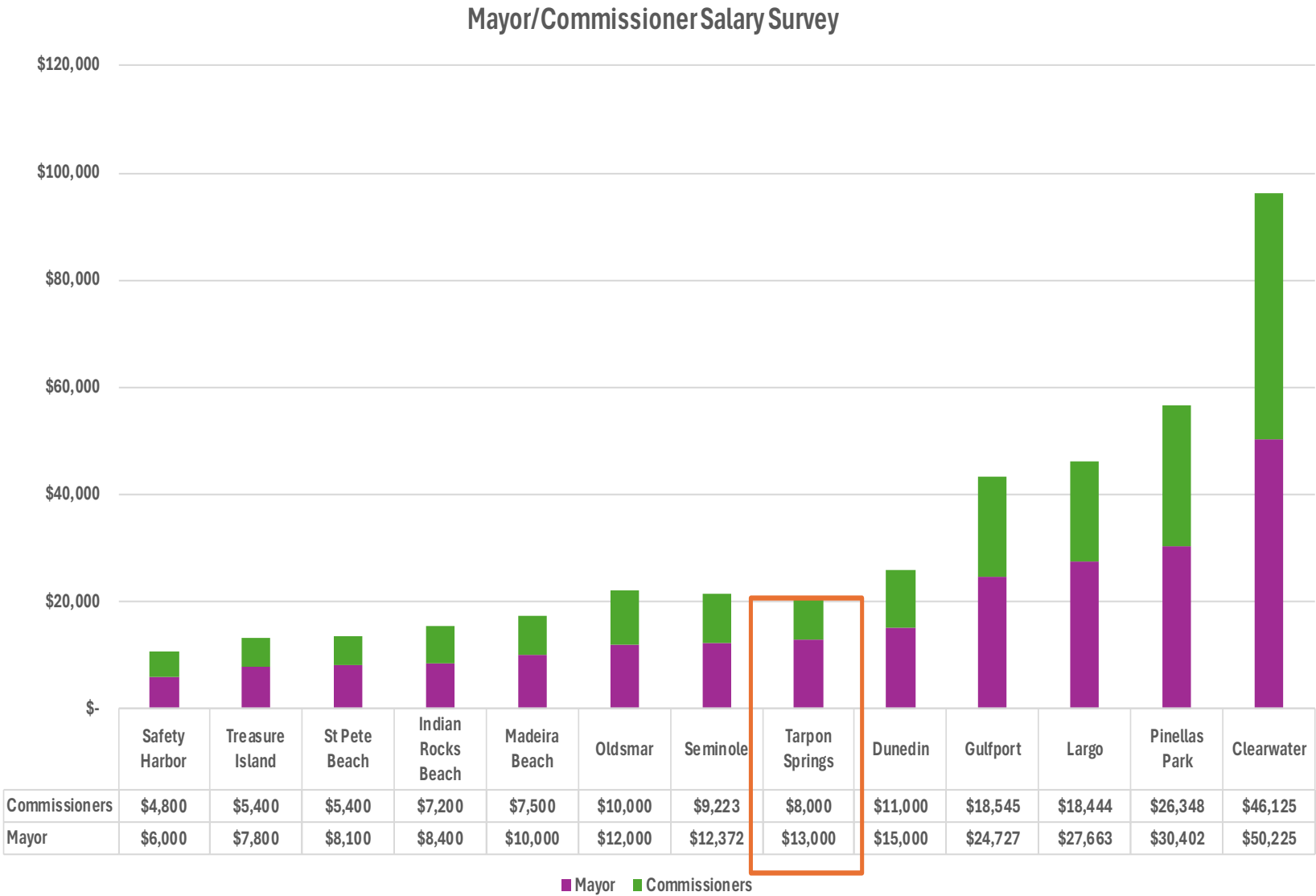
MAYOR/COMMISSIONER SALARY SURVEY

5/15/25

MAYOR/COMMISSIONER SALARY SURVEY

City of Tarpon Springs				
Mayor/Commissioner Salary/Benefit Survey				
5/15/2025				
	Annual Salary			
Municipality	Mayor	Commissioners		Comments
Safety Harbor	\$ 6,000	\$ 4,800		Health, Life and Dental provided
Treasure Island	\$ 7,800	\$ 5,400		Health, Life and Dental provided, 401a 8%, Cell phone provided
St Pete Beach	\$ 8,100	\$ 5,400		No benefits provided
Indian Rocks Beach	\$ 8,400	\$ 7,200		No benefits provided
Madeira Beach	\$ 10,000	\$ 7,500		Cafeteria Plan Benefit \$10,532 to be used towards Health, Life and Dental
Oldsmar	\$ 12,000	\$ 10,000		Health, Life and Dental provided
Seminole	\$ 12,372	\$ 9,223		No benefits
Tarpon Springs	\$ 13,000	\$ 8,000		Health, Life and Dental provided, Pension provided DB
Dunedin	\$ 15,000	\$ 11,000		Health, Life and Dental provided, Pension provided FRS
Gulfport	\$ 24,727	\$ 18,545		\$298 per month expense allowance
Largo	\$ 27,663	\$ 18,444		No benefits, Beach parking pass provided
Pinellas Park	\$ 30,402	\$ 26,348		Health (75%), Life, 401a(Pension)
Clearwater	\$ 50,225	\$ 46,125		Health, Life and Dental provided
St Petersburg	\$ 169,615	\$ 46,230		Health insurance only

MAYOR/COMMISSIONER SALARY SURVEY



**City of Tarpon Springs
Budget Advisory Meeting
FY 2026 Budget
May 22, 2025**

Detail Budget Book

Starting

Page #

Time	Department		
2:00-2:10	City Clerk	City Clerk	48
	Irene Jacobs	Collection	251
2:10-2:20	HR	HR	37
	Renea Vincent	Youth Employment Program	40
2:20-2:30	Planning	Planning	44
	Renea Vincent		
2:30-3:00	Public Services	Recreation	94
	Tommy Kiger	Cemetery	107
		Utility Administration	254
		Sustainability	257
		Water Departments	260
		Waste Water Departments	275
		Golf Course	320
3:00-3:15	Fire	Fire	68
	Scott Young	Emergency Management	79
		SAFER Grant	190
3:15-3:25	Procurement	Procurement	24
	Janina Lewis		
3:25-3:35	Economic Development	Economic Development	18
	Karen Lemmons	CRA	202
3:35-3:45	Building Development	Building Development	81
	David Gilson	Tree Bank	90
3:45-4:00	Finance	Finance	20
	Ron Haring	Utility Billing	245
		Meter Readers	248

**Tarpon Springs Fire Rescue
Budget Advisory Committee
FY 25/26
PROPOSED BUDGET
\$7,741,227.00**



FIRE BUDGET PERSPECTIVE FISCAL YEARS 2022 THROUGH 2026

- ✓ F.Y. 2022 total Fire Budget approx. 6.0 million
- ✓ F.Y. 2023 total Fire Budget approx. 6.4 million
- ✓ F.Y. 2024 total Fire Budget approx. 6.7 million
- ✓ F.Y. 2025 total Fire Budget approx. 7.4 million
- ✓ F.Y. 2026 total Fire Budget approx. 7.7 million



FY 2025 Budget Vehicles

- ④ 2022 Squad 69 one payment left \$178,633
- ④ 2024 Engine 71 three payments left \$196,889



Truck	Year in service	Year to be replaced	Status of Purchase
Ferrara 2011	2011 Reserve Engine	2025	In Reserve Status
Pierce Impel	2015 Reserve Engine	2030	In Reserve Status
Pierce Impel	2018 Reserve Engine	2033	In Reserve Status
Pierce Ascendant	2020 Ladder Truck 70	2030	In Service/Need to place an order for new ladder truck 2025
Pierce Impel	2022 Squad 69	2037	In Service
Pierce Impel	2024 Engine 71	2039	In Service
Osage Warrior	2024 Rescue 69	2031 County Funded	In Service



Proposed FY 2025/2026 Penny Funds

Fire Staff Vehicle Replacement	\$75,000
Replacement Diesel Tank for PSB	\$150,000
Station 69 Bathroom Remodels	\$110,000
4 Thermal Imaging Cameras	\$20,000
Mach Alert Fire Station Alerting System for Public Safety Building (replacing old system)	\$150,000
Total \$ 505,000	

Pinellas County Funding

Pinellas County EMS Contract Funding.

- ④ County Provides \$3,176,274 for EMS
- ④ Increase of \$297,611.00

Pinellas County Fire Contract Funding.

- ④ County provides \$604,878 which covers the unincorporated areas of the city.

SPECIALTY EQUIPMENT FUNDED

COUNTY PROVIDES \$10,000 A YEAR FOR FIRE BOAT MAINTENANCE

COUNTY PROVIDES \$ 5,000 A YEAR FOR MARINE UNIT MAINTENANCE

COUNTY PROVIDES \$15,000 A YEAR FOR OUR DIVE TEAM



NEW FIREFIGHTER POSITIONS

SAFER GRANT

Three additional Firefighter/Paramedics

- Three-year Grant
- Pays 100% of salary and benefits
- Total grant \$928,833.00 over the 3 years
- 2026 will be last year of this grant



④ **Personnel Services Expenditures**

FY 2024

FY 2025 (projected)

FY 2026

\$5,858,731

\$6,137,439

\$6,332,909

④ **Operating Expenditures**

FY 2024

FY 2025(projected)

FY 2026

\$1,297,402

\$ 1,371,148

\$1,408,318



EMERGENCY MANAGEMENT

Personnel Services	\$124,435
Operating Expenditures	<u>\$ 89,063</u>
Total	\$213,498.00



④ City of Tarpon Springs Fire Rescue Budget

④ County Funding \$ 3,781,152.00 (Fire & EMS)

④ City Funding \$ 3,959,475.00

④ **Total** **\$ 7,741,227.00**



④ **Station 70 Build**

④ Construction started

④ Expected completion June/July 2026



QUESTIONS?

