



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>

REGULAR SESSION AGENDA AGENDA

THURSDAY, JUNE 26, 2025

2:00 PM - CITY HALL AUDITORIUM

CALL TO ORDER

ROLL CALL

NEW BUSINESS

1. Review and Discuss - Proposed Budget FY 2026 Update
2. Review and Discuss - Financial Update FY 2025
3. Review and Discuss - FY 2026 Budget Public Survey

PUBLIC COMMENTS

BOARD AND STAFF COMMENTS

NEXT MEETING DATE

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

- BUDGET FY 2026 PROPOSED AND SCHEDULE
 - FINANCIAL UPDATE FY 2025 AS OF 5/31/25
-

FY 2026 PROPOSED BUDGET

Proposed Budget FY 2026 as of 5/15/25	\$100,417,934
Proposed Budget FY 2026 as of 6/26/25	<u>\$102,151,161</u>
Increase	\$ 1,733,227

Pay Study/Position Adjustments-Tentative	\$ 1,108,078
Department Team Building	\$ 45,000
Additional CRA Master Plan Capital	\$ 40,182
Economic Development Sponge Docks	\$ 100,000
Pay for Performance	\$ 175,000
General Fund Reserve for Fund Balance/Projects	<u>\$ 264,967</u>
Total	\$ 1,733,227

FY 2026 PROPOSED BUDGET

Property Tax Update:

City:

Estimate of Taxable Value increase 5/31/25 – **4.12%**

City Proposed Budget 5/12/25 - 0%

Revenue Increase with 4.12% \$601,325

CRA:

Estimate of Taxable Value increase 5/31/25 – **3.16%**

City Portion Proposed Budget 5/12/25 - 0%

Revenue Increase with 3.16% \$23,322

County Portion Proposed Budget 5/12/25 - 0%

Revenue Increase with 3.17% \$20,376

FY 2026 PROPOSED BUDGET

Total City Budget and Largest Funds:

Total City Budget						
	FY 2026	Percent of	FY 2025	Budget		
	Proposed	FY 2026	Approved	Increase	Percent	Main Reason for
	Budget	Budget	Budget	(Decrease)	Changes	Increase (Decrease)
Total City	\$ 102,151,161		\$ 86,155,894	\$ 15,995,267	18.6%	
Five Largest Funds						
General Fund	\$ 37,583,403	37.43%	\$ 36,047,675	\$ 1,535,728	4.3%	Police & Fire Union wage & pension increase-Health Ins 10%-Pay Study
Water-Sewer Fund	\$ 32,953,333	32.82%	\$ 26,236,577	\$ 6,716,756	25.6%	WWTP Electrical, Water Well Improve. ,Water Meter installation
Sanitation Fund	\$ 8,588,885	8.55%	\$ 8,266,311	\$ 322,574	3.9%	Contract increase 3% maximum
Penny Fund	\$ 4,295,068	4.28%	\$ 4,585,522	\$ (290,454)	-6.3%	Capital Project Allocation for FY 2026
CRA Fund	\$ 3,474,941	3.46%	\$ 1,013,703	\$ 2,461,238	242.8%	Capital Projects Orange St & CRA Master Plan
Stormwater Fund	\$ 2,264,574	2.26%	\$ 2,164,450	\$ 100,124	4.6%	Annual Pipelining and Utility Truck
Golf Course Fund	\$ 6,549,269	6.52%	\$ 2,240,083	\$ 4,309,186	192.4%	Clubhouse \$4.2m
Total	\$ 95,709,473	95.31%	\$ 80,554,321	\$ 15,155,152		
Total Proposed Budget						
Percent Increases by Fund						

FY 2026 PROPOSED BUDGET

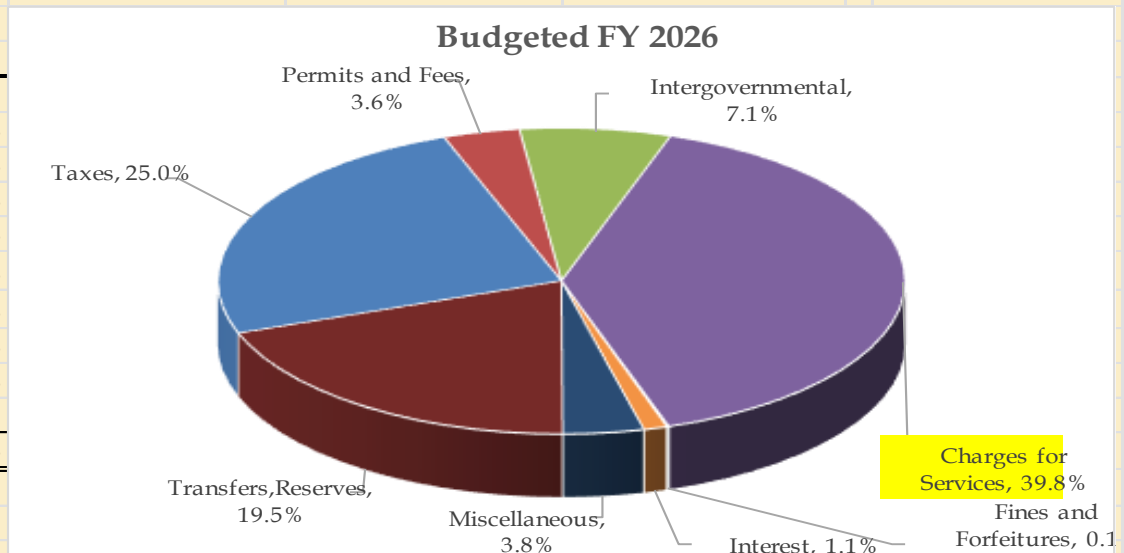
Total City Revenues FY 2026

COMPARISON BY SOURCE

Source	Budgeted FY 2025	Budgeted FY 2026	Dollar Change	Percentage Change
Taxes	24,753,819	25,478,932	725,113	2.9%
Permits and Fees	3,664,218	3,725,714	61,496	1.7%
Intergovernmental	5,014,490	7,300,140	2,285,650	45.6%
Charges for Services	39,014,967	40,604,642	1,589,675	4.1%
Fines and Forfeitures	126,527	128,803	2,276	1.8%
Interest	1,232,145	1,138,141	(94,004)	-7.6%
Miscellaneous	854,520	3,858,604	3,004,084	351.6%
Non-Revenues-Transfers, Reserves, and Internal Services	11,495,208	19,916,185	8,420,977	73.3%
Total	\$ 86,155,894	\$ 102,151,161	\$ 15,995,267	18.6%

PERCENTAGE OF REVENUES BY SOURCE

Source	Percentage
Taxes	25.0%
Permits and Fees	3.6%
Intergovernmental	7.1%
Charges for Services	39.8%
Fines and Forfeitures	0.1%
Interest	1.1%
Miscellaneous	3.8%
Transfers,Reserves	19.5%
Total	100.0%



FY 2026 PROPOSED BUDGET

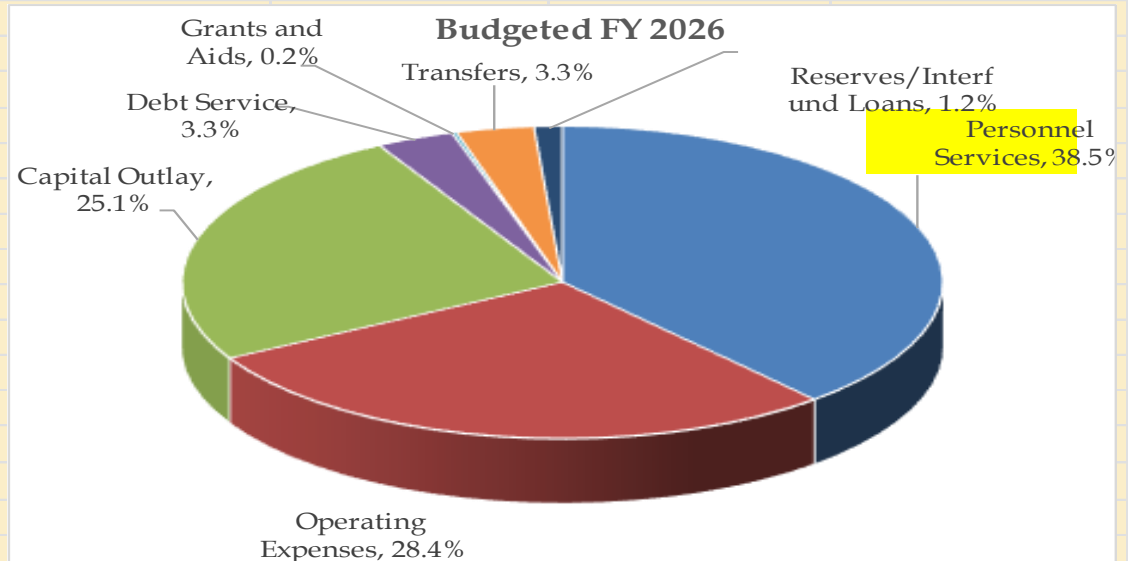
Total City Expenditures FY 2026

COMPARISON BY CATEGORY

Expenditure Classification	Budgeted FY 2025	Budgeted FY 2026	Dollar Change	Percentage Change
Personnel Services	36,984,288	39,352,046	2,367,758	6.4%
Operating Expenses	28,071,476	28,961,398	889,922	3.2%
Capital Outlay	13,827,081	25,630,575	11,803,494	85.4%
Debt Service	2,418,822	3,361,925	943,103	39.0%
Grants and Aids	165,500	253,000	87,500	52.9%
Transfers	3,057,593	3,358,080	300,487	9.8%
Reserves/Interfund Loans	1,631,134	1,234,137	(396,997)	-24.3%
Total Expenditures	\$ 86,155,894	\$ 102,151,161	\$ 15,995,267	18.6%

PERCENTAGE OF EXPENDITURES BY CATEGORY

Expenditure Classification	Percentage
Personnel Services	38.5%
Operating Expenses	28.4%
Capital Outlay	25.1%
Debt Service	3.3%
Grants and Aids	0.2%
Transfers	3.3%
Reserves/Interfund Loans	1.2%
Total Expenditures	100.0%



FY 2026 PROPOSED BUDGET-GENERAL FUND REVENUE SUMMARY

General Fund Revenue Summary

SUMMARY BY SOURCE

Source	Budgeted FY 2025	Budgeted FY 2026	Variance	Percent Variance
Taxes				
Ad Valorem	15,088,885	15,690,859	601,974	4.0%
Utility Taxes	4,031,898	4,038,826	6,928	0.2%
Communication Service Taxes	974,745	969,871	(4,874)	-0.5%
Local Business Taxes	119,898	108,121	(11,777)	-9.8%
Total Taxes	20,215,426	20,807,677	592,251	2.9%
Permits and Fees	3,079,808	3,160,946	81,138	2.6%
Intergovernmental	4,165,604	3,891,114	(274,490)	-6.6%
Charges for Services	3,847,146	4,417,430	570,284	14.8%
Fines and Forfeitures	119,227	121,803	2,576	2.2%
Interest	411,751	448,999	37,248	9.0%
Miscellaneous	814,520	811,354	(3,166)	-0.4%
Non-Revenue				
Transfers	2,807,593	2,933,080	125,487	4.5%
Debt Proceeds	-	-		
Reserves:				
Unassigned	-	-	-	0.0%
Restricted	586,600	991,000	404,400	68.9%
Total Reserves	586,600	991,000	404,400	68.9%
Total Non-Revenue	3,394,193	3,924,080	529,887	15.6%
Total	\$ 36,047,675	\$ 37,583,403	1,535,728	4.26%

FY 2026 PROPOSED BUDGET-GENERAL FUND EXPENDITURE SUMMARY

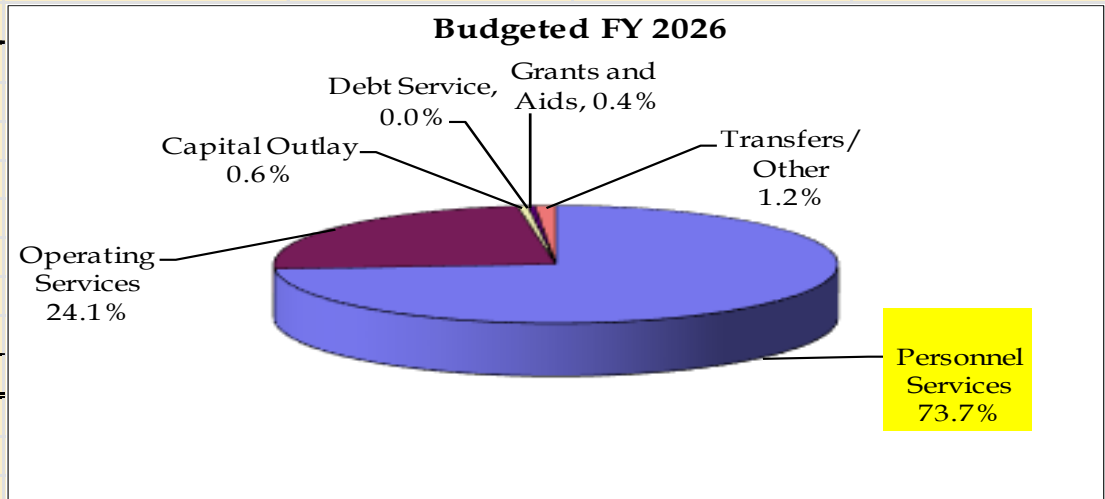
General Fund Expenditures

COMPARISON BY CATEGORY

Expenditure Classification	Budgeted FY 2025	Budgeted FY 2026	Dollar Change	Percentage Change
Personnel Services	25,795,989	27,684,163	1,888,174	7.32%
Operating Services	9,281,974	9,093,262	(188,712)	-2.03%
Capital Outlay	353,111	213,011	(140,100)	-39.68%
Debt Service	-	-	-	0.00%
Grants and Aids	65,500	153,000	87,500	133.59%
Transfers/Other	551,101	439,967	(111,134)	-20.17%
Total Expenditures	\$ 36,047,675	\$ 37,583,403	\$ 1,535,728	4.26%

PERCENTAGE OF EXPENDITURES BY CATEGORY

Expenditure Classification	Percentage
Personnel Services	73.7%
Operating Services	24.1%
Capital Outlay	0.6%
Debt Service	0.0%
Grants and Aids	0.4%
Transfers/Other	1.2%
Total Expenditures	100.0%



FY 2025 AS OF 5/31/25

FINANCIAL UPDATE FY 2025 (AT 5/31/25)-GENERAL FUND- UNAUDITED

General Fund Revenues Summary by Source Type						
Thru May 31						
	(A) Actual FY 2024	(B) Actual FY 2025	B-A Actuals Change FY 2024 - FY 2025	(C) Budget Revised FY 2025	FY 2025 Actuals to Budget B/C	
Taxes						
Ad Valorem	13,349,966	14,533,778	1,183,812	15,088,885	96%	
Utility Taxes	2,137,223	2,238,077	100,854	4,031,898	56%	
Communication Service Taxes	560,254	589,229	28,975	974,745	60%	
Local Business Taxes	99,457	101,857	2,400	119,898	85%	
Total Taxes	16,146,900	17,462,941	1,316,041	20,215,426	86%	
Permits and Fees	1,653,984	1,880,721	226,737	3,079,808	61%	
Intergovernmental	2,529,797	2,356,281	(173,516)	4,884,481	48%	
Charges for Services	2,541,414	3,006,680	465,266	3,847,146	78%	
Fines and Forfeitures	136,852	84,978	(51,874)	119,227	71%	
Interest	380,503	458,555	78,052	411,751	111%	
Miscellaneous	680,570	760,815	80,245	829,520	92%	
Non-Revenue						
Debt Proceeds	-	-	-	-	-100%	
Transfers	1,660,177	1,838,395	178,218	2,807,593	65%	
Reserves:						
Unassigned	-	-	-	-		
Restricted	-	-	-	2,193,019		
Total Reserves	-	-	-	2,193,019	-	
Total Non-Revenue	1,660,177	1,838,395	178,218	5,000,612	65%	
Total	\$ 25,730,197	\$ 27,849,366	\$ 2,119,169	\$ 38,387,971	73%	
Due to taxable value increase 9.06%.						
Building Permits - Anclote Harbors						
Decrease in Revenue Sharing, Half Cent Tax and Library Coop fees						
Increase in EMS fees, Plan Checking fees (Anclote Harbor) and Ticket Sales						
Rate of Return decrease						
Increase in Library donations from Friends of Library						

FINANCIAL UPDATE FY 2025 (AT 5/31/25)-GENERAL FUND- UNAUDITED

General Fund Top Ten Revenues FY 2025 Compared to FY 2024 at May 31,						
	(A)	(B)	(B) - (A)	(C)		
	Thru May 31,		Actuals			(B) / (C)
	Actuals	Actuals	Incr (Decr)	Budget Revised	Percent of	Actuals to Budget
	FY 2024	FY 2025	2024 - 2025	FY 2025	FY 2025 Budget	FY 2025
						Revenue variance explanations
Property Tax-5.37 Millage rate	\$ 13,344,272	\$14,527,904	\$ 1,183,632	\$ 15,075,908	42%	96% 9.06% Property Value increase-millage 5.37
Utility Tax-Electric	\$ 1,479,272	\$ 1,545,930	\$ 66,658	\$ 2,975,767	8%	52% Seven Months Receipts
Franchise Fee-Electric	\$ 1,106,615	\$ 1,219,370	\$ 112,755	\$ 2,290,156	6%	53% Seven Months Receipts
Half Cent Sales Tax	\$ 1,233,436	\$ 1,207,395	\$ (26,041)	\$ 2,171,936	6%	56% Seven Months Receipts
EMS Fees	\$ 1,389,783	\$ 1,679,529	\$ 289,746	\$ 1,984,503	5%	85% 8 mos receipts-County contract - funding 2025 \$2,519,294
Comm Service Tax	\$ 560,254	\$ 589,229	\$ 28,975	\$ 974,745	3%	60% Seven Months Receipts
Revenue Sharing	\$ 769,815	\$ 709,063	\$ (60,752)	\$ 1,249,281	3%	57% Eight Months Receipts
Utility Tax-Water	\$ 558,475	\$ 599,544	\$ 41,069	\$ 897,289	2%	67% Revenue on budget
Building Permits	\$ 364,718	\$ 567,528	\$ 202,810	\$ 565,542	2%	100% Anclote Harbor receipt Jan 2025
Fire Fees	\$ 350,593	\$ 351,533	\$ 940	\$ 489,638	1%	72% 8 mos receipts-County contract - funding 2025-\$527,299
	\$ 21,157,233	\$22,997,025	\$ 1,839,792	\$ 28,674,765	79%	

FINANCIAL UPDATE FY 2025 (AT 5/31/25)-GENERAL FUND- UNAUDITED

General Fund Expenditures by Category

			Thru May 31,				
			(A)	(B)	(B) - (A)	(C)	(B) / (C)
Expenditure			Actual	Actual	Actuals Change	Budget	Actuals to Budget
Classification			FY 2024	FY 2025	FY 2024 - FY 2025	FY 2025	FY 2025
Personnel Services			16,689,868	18,400,935	1,711,067	26,255,453	70%
Operating Services			5,896,003	6,594,817	698,814	10,060,485	66%
Capital Outlay			679,470	426,029	(253,441)	735,432	58%
Debt Service			-	-	-	-	0%
Grants and Aids			37,366	5,000	(32,366)	65,500	8%
Other-Reserve for Unassigned and and \$720,000 for Fire Station 70			-	-	-	1,271,101	0%
Total Expenditures			\$ 23,302,707	\$ 25,426,781	\$ 2,124,074	\$ 38,387,971	66.2%

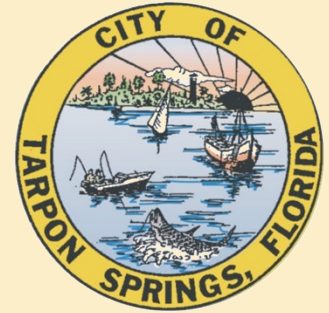
- Personnel – Increase 10.2% due to Salary/Benefit Increases and Hurricanes OT
- Operating – Increase 11.85% cost increases and for expenditures for the Hurricanes
- Capital Outlay – Decrease, FY 2024 had High Water Vehicle and Community Center Generator

FY 2026 BUDGET SCHEDULE

FY 2026 BUDGET PROCESS TIMETABLE

- June 17, 2025 Budget Public Hearing
- July 15, 2025 First Budget Workshop with BOC
- July 29, 2025 Second Budget Workshop with BOC
- August 7, 2025 Third Budget Workshop “BOC” if necessary
- Sept. 3, 2025 First Public Hearing on Tentative Millage and Budget
- Sept. 17, 2025 Second and Final Public Hearing

Questions?



CITY OF TARPON SPRINGS, FLORIDA

- **BUDGET FY 2026 PROPOSED AND SCHEDULE**
- **FINANCIAL UPDATE FY 2025 AS OF 5/31/25**

FY 2026 PROPOSED BUDGET

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FY 2026 PROPOSED BUDGET

Property Tax Update:

City:

Estimate of Taxable Value increase 5/31/25 – **4.12%**

City Proposed Budget 5/12/25 - 0%

Revenue Increase with 4.12% \$601,325

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FY 2026 PROPOSED BUDGET

Total City Budget and Largest Funds:

Total City Budget						
	FY 2026	Percent of	FY 2025	Budget		
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	Budget	Budget	Budget	(Decrease)	Changes	Increase (Decrease)
Total City	\$ 102,151,161		\$ 86,155,894	\$ 15,995,267	18.6%	
Five Largest Funds						
General Fund	\$ 37,583,403	37.43%	\$ 36,047,675	\$ 1,535,728	4.3%	Police & Fire Union wage & pension increase-Health Ins 10%-Pay Study
Water-Sewer Fund	\$ 32,953,333	32.82%	\$ 26,236,577	\$ 6,716,756	25.6%	WWTP Electrical, Water Well Improve. ,Water Meter installation
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Total	\$ 95,709,473	95.31%	\$ 80,554,321	\$ 15,155,152		
Total Proposed Budget						
Percent Increases by Fund						

FY 2026 PROPOSED BUDGET

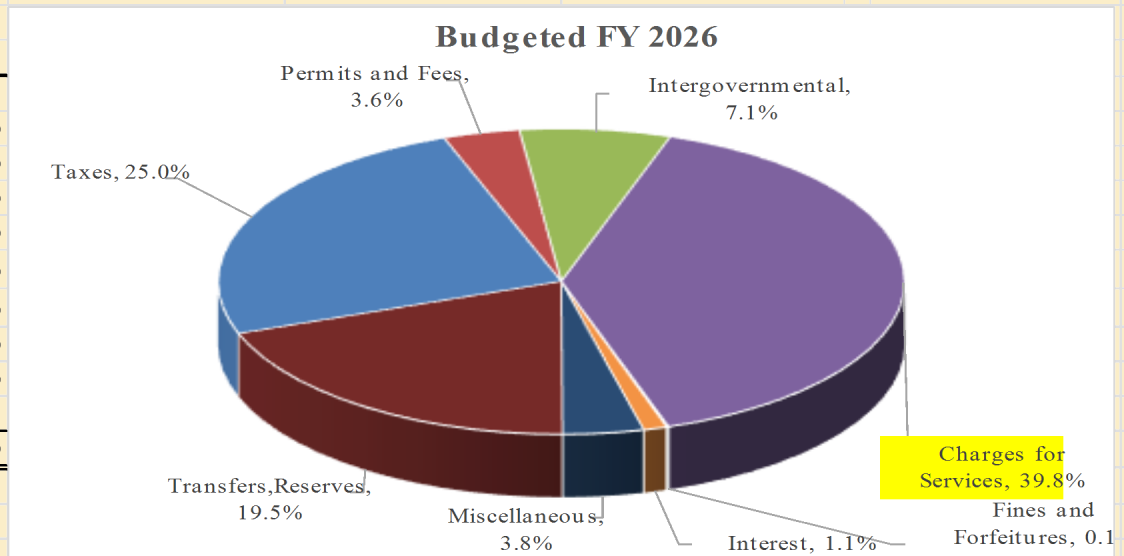
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PERCENTAGE OF REVENUES BY SOURCE

Source	Percentage
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Permits and Fees	3.6%
Intergovernmental	7.1%
Charges for Services	39.8%
Fines and Forfeitures	0.1%
Interest	1.1%
Miscellaneous	3.8%
Transfers,Reserves	19.5%
Total	100.0%



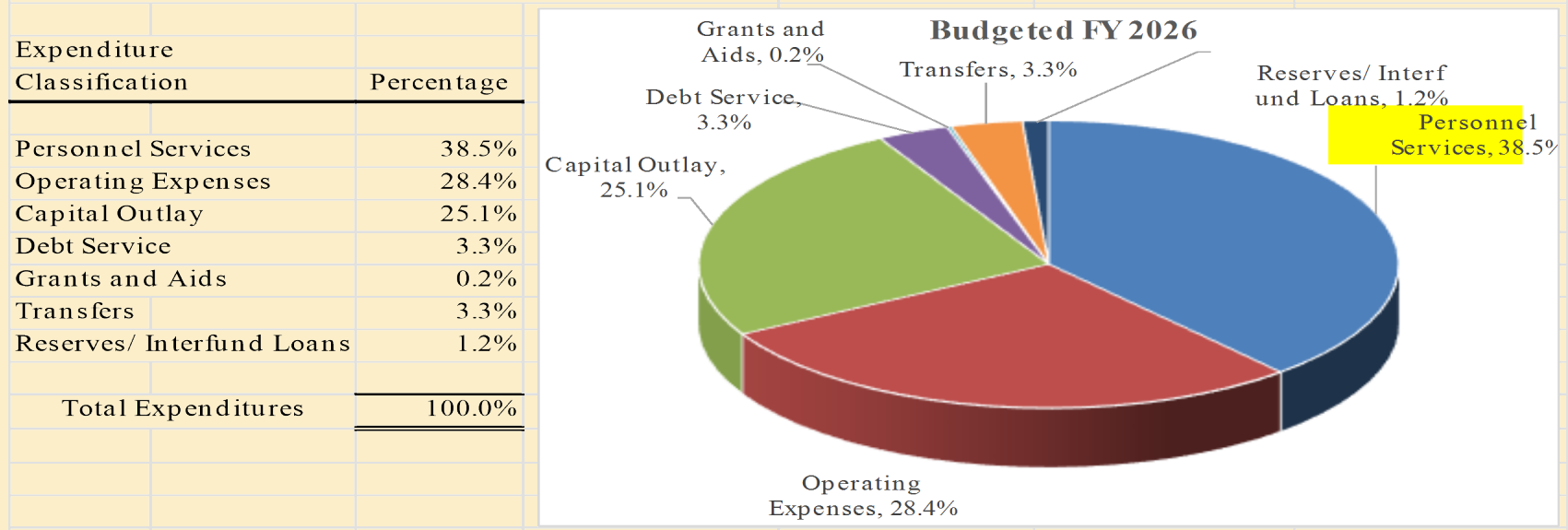
FY 2026 PROPOSED BUDGET

Total City Expenditures FY 2026

COMPARISON BY CATEGORY

Expenditure Classification	Budgeted FY 2025	Budgeted FY 2026	Dollar Change	Percentage Change
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Capital Outlay	13,827,081	25,630,575	11,803,494	85.4%
Debt Service	2,418,822	3,361,925	943,103	39.0%
Grants and Aids	165,500	253,000	87,500	52.9%
Transfers	3,057,593	3,358,080	300,487	9.8%
Reserves/ Interfund Loans	1,631,134	1,234,137	(396,997)	-24.3%
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PERCENTAGE OF EXPENDITURES BY CATEGORY



REVENUE SUMMARY

General Fund Revenue Summary

SUMMARY BY SOURCE

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Taxes				
Ad Valorem	15,088,885	15,690,859	601,974	4.0%
Utility Taxes	4,031,898	4,038,826	6,928	0.2%
Communication Service Taxes	974,745	969,871	(4,874)	-0.5%
Local Business Taxes	119,898	108,121	(11,777)	-9.8%
Total Taxes	20,215,426	20,807,677	592,251	2.9%
Permits and Fees	3,079,808	3,160,946	81,138	2.6%
Intergovernmental	4,165,604	3,891,114	(274,490)	-6.6%
Charges for Services	3,847,146	4,417,430	570,284	14.8%
Fines and Forfeitures	119,227	121,803	2,576	2.2%
Interest	411,751	448,999	37,248	9.0%
Miscellaneous	814,520	811,354	(3,166)	-0.4%
Non-Revenue				
Transfers	2,807,593	2,933,080	125,487	4.5%
Debt Proceeds	-	-		
Reserves:				
Unassigned	-	-	-	0.0%
Restricted	586,600	991,000	404,400	68.9%
Total Reserves	586,600	991,000	404,400	68.9%
Total Non-Revenue	3,394,193	3,924,080	529,887	15.6%
Total	\$ 36,047,675	\$ 37,583,403	1,535,728	4.26%

EXPENDITURE SUMMARY

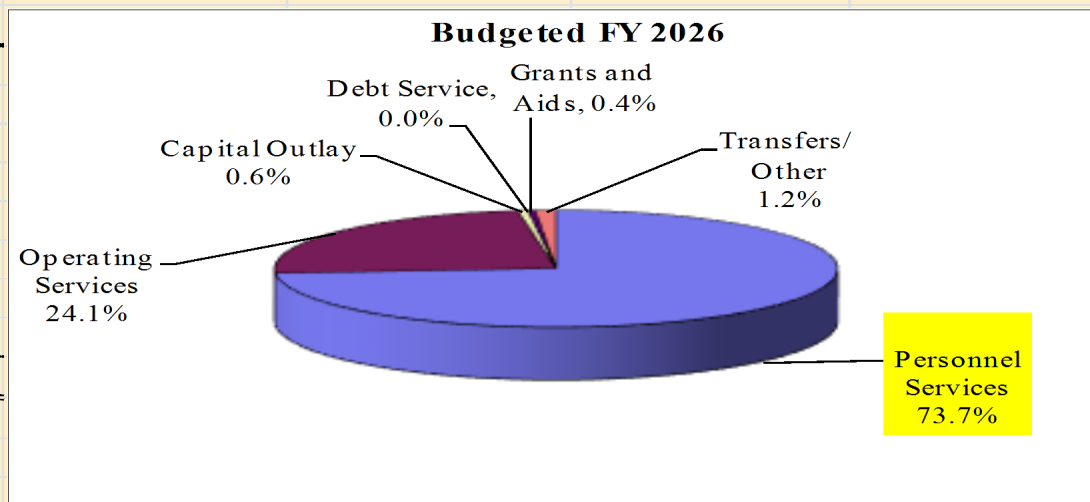
General Fund Expenditures

COMPARISON BY CATEGORY

Expenditure Classification	Budgeted FY 2025	Budgeted FY 2026	Dollar Change	Percentage Change
Personnel Services	25,795,989	27,684,163	1,888,174	7.32%
Operating Services	9,281,974	9,093,262	(188,712)	-2.03%
Capital Outlay	353,111	213,011	(140,100)	-39.68%
Debt Service	-	-	-	0.00%
Grants and Aids	65,500	153,000	87,500	133.59%
Transfers/ Other	551,101	439,967	(111,134)	-20.17%
Total Expenditures	\$ 36,047,675	\$ 37,583,403	\$ 1,535,728	4.26%

PERCENTAGE OF EXPENDITURES BY CATEGORY

Expenditure Classification	Percentage
Personnel Services	73.7%
Operating Services	24.1%
Capital Outlay	0.6%
Debt Service	0.0%
Grants and Aids	0.4%
Transfers/ Other	1.2%
Total Expenditures	100.0%



FY 2025 AS OF 5/31/25

FINANCIAL UPDATE FY 2025 (A) 3/31/25-GENERAL FUND- UNAUDITED

General Fund Revenues Summary by Source Type						
Thru May 31						
	(A)	(B)	B-A	(C)	FY 2025	
	Actual	Actual	Actuals Change	Budget Revised	Actuals to	
	FY 2024	FY 2025	FY 2024 - FY 2025	FY 2025	Budget B/C	
Taxes						
Ad Valorem	13,349,966	14,533,778	1,183,812	15,088,885	96%	
Utility Taxes	2,137,223	2,238,077	100,854	4,031,898	56%	
Communication Service Taxes	560,254	589,229	28,975	974,745	60%	
Local Business Taxes	99,457	101,857	2,400	119,898	85%	
Total Taxes	16,146,900	17,462,941	1,316,041	20,215,426	86%	
Permits and Fees	1,653,984	1,880,721	226,737	3,079,808	61%	
Intergovernmental	2,529,797	2,356,281	(173,516)	4,884,481	48%	
Charges for Services	2,541,414	3,006,680	465,266	3,847,146	78%	
Fines and Forfeitures	136,852	84,978	(51,874)	119,227	71%	
Interest	380,503	458,555	78,052	411,751	111%	
Miscellaneous	680,570	760,815	80,245	829,520	92%	
Non-Revenue						
Debt Proceeds	-	-	-	-	-100%	
Transfers	1,660,177	1,838,395	178,218	2,807,593	65%	
Reserves:						
Unassigned	-	-	-	-		
Restricted	-	-	-	2,193,019		
Total Reserves	-	-	-	2,193,019	-	
Total Non-Revenue	1,660,177	1,838,395	178,218	5,000,612	65%	
Total	\$ 25,730,197	\$ 27,849,366	\$ 2,119,169	\$ 38,387,971	73%	
Due to taxable value increase 9.06%.						
Building Permits - Anclothe Harbors						
Decrease in Revenue Sharing, Half Cent Tax and Library Coop fees						
Increase in EMS fees, Plan Checking fees (Anclothe Harbor) and Ticket Sales						
Rate of Return decrease						
Increase in Library donations from Friends of Library						

FINANCIAL UPDATE FY 2025 (A) 3/31/25-GENERAL FUND- UNAUDITED

General Fund Top Ten Revenues FY 2025 Compared to FY 2024 at May 31,						
	(A)	(B)	(B) - (A)	(C)		
	Thru May 31,		Actuals			(B) / (C)
	Actuals	Actuals	Incr (Decr)	Budget Revised	Percent of	Actuals to Budget
	FY 2024	FY 2025	2024 - 2025	FY 2025	FY 2025 Budget	FY 2025
						Revenue variance explanations
Property Tax-5.37 Millage rate	\$ 13,344,272	\$14,527,904	\$ 1,183,632	\$ 15,075,908	42%	96% 9.06% Property Value increase-millage 5.37
Utility Tax-Electric	\$ 1,479,272	\$ 1,545,930	\$ 66,658	\$ 2,975,767	8%	52% Seven Months Receipts
Franchise Fee-Electric	\$ 1,106,615	\$ 1,219,370	\$ 112,755	\$ 2,290,156	6%	53% Seven Months Receipts
Half Cent Sales Tax	\$ 1,233,436	\$ 1,207,395	\$ (26,041)	\$ 2,171,936	6%	56% Seven Months Receipts
EMS Fees	\$ 1,389,783	\$ 1,679,529	\$ 289,746	\$ 1,984,503	5%	85% 8 mos receipts-County contract - funding 2025 \$2,519,294
Comm Service Tax	\$ 560,254	\$ 589,229	\$ 28,975	\$ 974,745	3%	60% Seven Months Receipts
Revenue Sharing	\$ 769,815	\$ 709,063	\$ (60,752)	\$ 1,249,281	3%	57% Eight Months Receipts
Utility Tax-Water	\$ 558,475	\$ 599,544	\$ 41,069	\$ 897,289	2%	67% Revenue on budget
Building Permits	\$ 364,718	\$ 567,528	\$ 202,810	\$ 565,542	2%	100% Anclote Harbor receipt Jan 2025
Fire Fees	\$ 350,593	\$ 351,533	\$ 940	\$ 489,638	1%	72% 8 mos receipts-County contract - funding 2025-\$527,299
	\$ 21,157,233	\$22,997,025	\$ 1,839,792	\$ 28,674,765	79%	

General Fund Expenditures by Category

			Thru May 31,				
			(A)	(B)	(B) - (A)	(C)	(B) / (C)
Expenditure			Actual	Actual	Actuals Change	Budget	Actuals to Budget
Classification			FY 2024	FY 2025	FY 2024 - FY 2025	FY 2025	FY 2025
Personnel Services			16,689,868	18,400,935	1,711,067	26,255,453	70%
Operating Services			5,896,003	6,594,817	698,814	10,060,485	66%
Capital Outlay			679,470	426,029	(253,441)	735,432	58%
Debt Service			-	-	-	-	0%
Grants and Aids			37,366	5,000	(32,366)	65,500	8%
Other-Reserve for Unassigned and and \$720,000 for Fire Station 70			-	-	-	1,271,101	0%
Total Expenditures			\$ 23,302,707	\$ 25,426,781	\$ 2,124,074	\$ 38,387,971	66.2%

- Personnel – Increase 10.2% due to Salary/Benefit Increases and Hurricanes OT
- Operating – Increase 11.85% cost increases and for expenditures for the Hurricanes
- Capital Outlay – Decrease, FY 2024 had High Water Vehicle and Community Center Generator

FY 2026 BUDGET SCHEDULE

FY 2026 BUDGET PROCESS TIMETABLE

- June 17, 2025 Budget Public Hearing
- July 15, 2025 First Budget Workshop with BOC
- July 29, 2025 Second Budget Workshop with BOC
- August 7, 2025 Third Budget Workshop “BOC” if necessary
- Sept. 3, 2025 First Public Hearing on Tentative Millage and Budget
- Sept. 17, 2025 Second and Final Public Hearing

Questions?

FY 2026 Budget - Survey

SURVEY RESPONSE REPORT

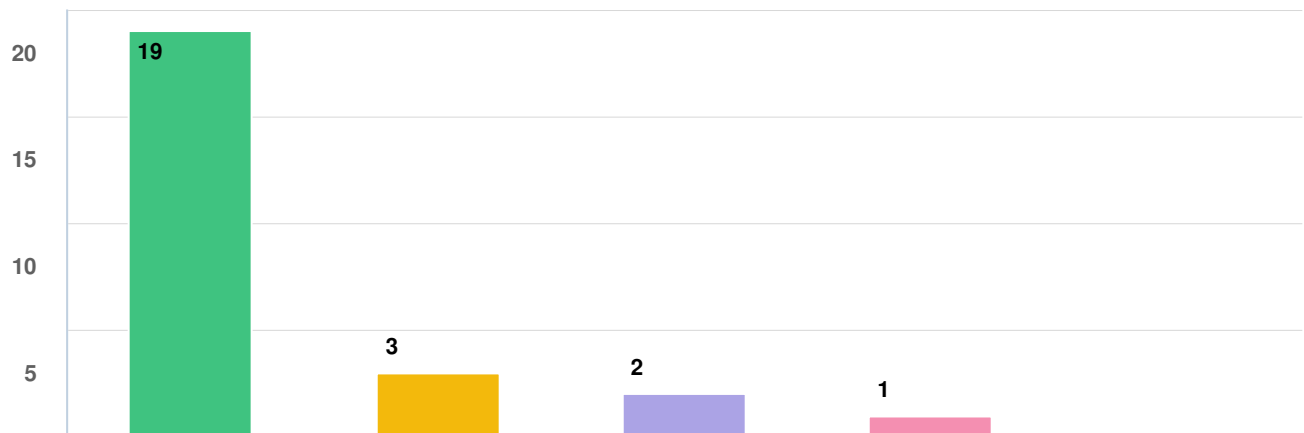
03 June 2025 - 15 June 2025

PROJECT NAME:

Fiscal Year 2026 Budget

REGISTRATION QUESTIONS

Q1 What is your connection to Tarpon Springs?



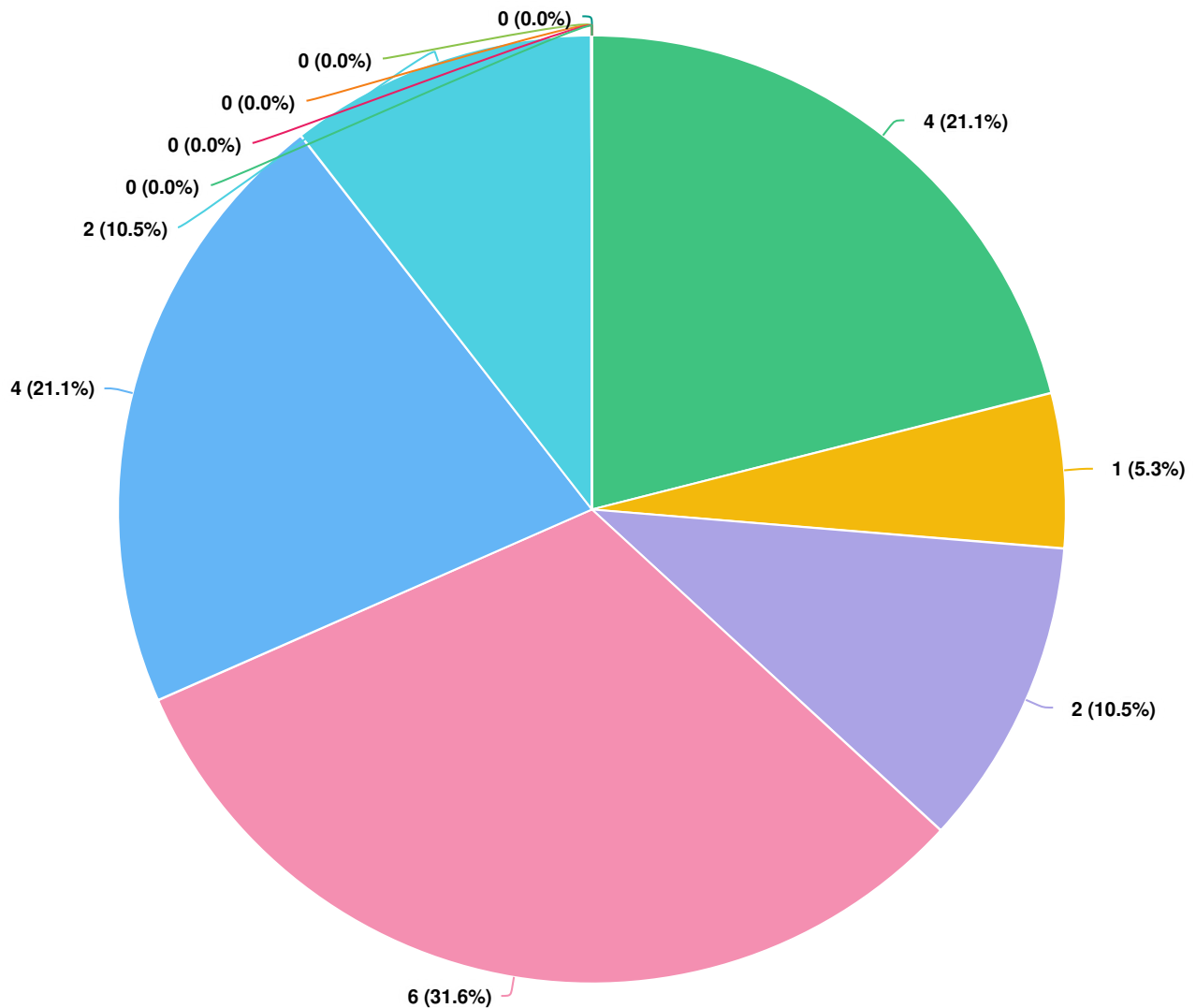
Question options

- I live in Tarpon Springs.
- I work in Tarpon Springs.
- I own a business in Tarpon Springs.
- I visit Tarpon Springs.
- I am a seasonal resident in Tarpon Springs.

Mandatory Question (19 response(s))

Question type: Checkbox Question

Q2 In which geographic area do you live (see map below)?



Question options

A C G H I J B D E F I do not live in Tarpon Springs.

Mandatory Question (19 response(s))
Question type: Dropdown Question

Q3 | If you identify with a specific neighborhood, please specify the name of that neighborhood.

Screen Name Redacted Bayshore Drive
3/04/2021 05:37 AM

Screen Name Redacted Rolling Oaks
3/30/2021 07:00 PM

Screen Name Redacted Harbor Oaks
5/03/2021 08:42 AM

Screen Name Redacted Athens St
4/21/2022 07:41 AM

Screen Name Redacted HarborWatch
7/14/2022 12:02 PM

Screen Name Redacted Sunset ridge
6/07/2023 07:36 AM

Screen Name Redacted Weatwinds Village
10/02/2024 07:44 AM

Screen Name Redacted westwinds
10/02/2024 08:15 AM

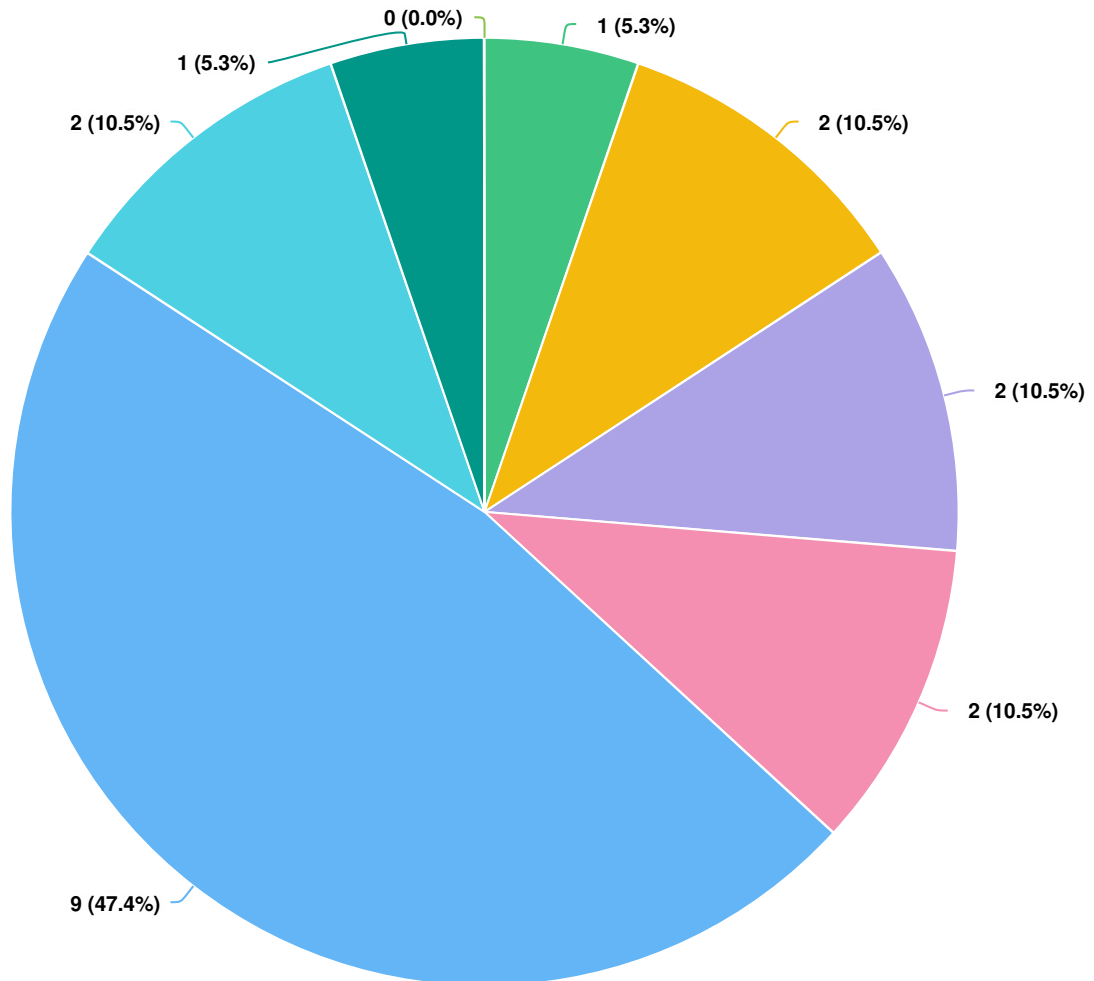
Screen Name Redacted Sunset Hills
2/01/2025 05:10 AM

Screen Name Redacted Stonehedge on the Hill
6/03/2025 06:51 PM

Optional question (10 response(s), 9 skipped)

Question type: Single Line Question

Q4 In which decade were you born?



Question options

● 1990 - 1999
 ● 1980 - 1989
 ● 1970 - 1979
 ● 1960 - 1969
 ● 1950 - 1959
 ● 1940 - 1949
● 1939 or Earlier
 ● After 2000

Mandatory Question (19 response(s))
Question type: Dropdown Question

SURVEY QUESTIONS

Q1 | Please provide your ideas and priorities for the City of Tarpon Springs's Fiscal Year 2026 Budget.

Screen Name Redacted

Stormwater and storm mitigation needs to be our primary concern

6/03/2025 09:31 AM

with a great deal of focus and expenditure until we can experience a normal summer storm that doesn't result in flooded streets. We presently have significantly flooded streets in areas even when it's not high tide.

Screen Name Redacted

6/03/2025 09:33 AM

Spend more on code enforcement. Falling down fences, trash, houses storing junk in front yards. Demolition of building that have been half torn down and remainder stands. Check rt19 N before Klosterman. Building half down for years. Police enforcement of speeding and motorcycle racing Homeless enforcement , downtown at night scary place

Screen Name Redacted

6/03/2025 09:40 AM

The current Commissioners and City Manager have punted on spending a lot more on floodwater mitigation for late September and October in the current year. This needs to improve by referendum for a dedicated tax increase just like water utility fees that went down for no good reason before they went back up.

Screen Name Redacted

6/03/2025 10:14 AM

Infrastructure, Infrastructure, Infrastructure. Please make sidewalk and road repairs a priority. Drainage pipes cleaned/open for better water removal. My biggest concerns for my city.

Screen Name Redacted

6/03/2025 10:19 AM

Connect Disston Ave.

Screen Name Redacted

6/03/2025 10:35 AM

The city should spend on essential services and hardening the city against flooding. Then should consider other spending.

Screen Name Redacted

6/03/2025 10:36 AM

Infrastructure!!

Screen Name Redacted

6/03/2025 10:50 AM

Develop the property on SE corner of Tarpon Ave and Spring Blvd. The City commissioned a study for best use of the property and nothing has been done based on recommendations. A small boutique hotel with coffee/wine bar overlooking the bayou would be lovely. Connect Disston. People are concerned about shortcuts thru town, but it wouldn't be worth it once you have to cross Tarpon Ave. Put a sidewalk on corner of Spring Blvd and Central Ct. It's dangerous to walk to bayou.

Screen Name Redacted

The budget is well detailed but overwhelming in detail. I think our

6/03/2025 11:13 AM

local government is doing a good job with things it controls. I would still like to see more improvement in the dock areas to attract repeat visitors. We need a solution to the old Pappas restaurant. Buy it. Lease out its restaurant facilities, bar facilities, and promote weddings at the docks.

Screen Name Redacted

6/03/2025 01:23 PM

Resources for homeless population in tarpon, more lighting on Pinellas trail, marketing events, more traffic enforcement in high pedestrian traffic areas, more parking

Screen Name Redacted

6/03/2025 01:34 PM

Spent all available dollars on infrastructure to help protect our community from storm damage

Screen Name Redacted

6/03/2025 01:51 PM

Before cops and kids building Storm Water- General infrastructure - Opening Diston Ave between Alderman and Meres Dredging the Bayous Finishing the Craig Park Seawall Project Sponge Docks Flooding Abatement Project (Piping and Vault Pumping Station) A Parking Garage Downtown

Screen Name Redacted

6/03/2025 02:08 PM

Environmental protections, parks and preservation, library funding, tree planting, mangrove protection

Screen Name Redacted

6/03/2025 02:10 PM

Green areas, building revitalization, library and other public service support

Screen Name Redacted

6/03/2025 04:16 PM

Focus on infrastructure.

Screen Name Redacted

6/03/2025 04:45 PM

We need some sort of help making sure bikers and cars come to a complete stop at the trail signs. It's the law for both.

Screen Name Redacted

6/03/2025 05:42 PM

Improve curb appeal (clean up curbs, landscaping, sidewalks, etc), economic development, infrastructure maintenance

Screen Name Redacted

6/03/2025 06:59 PM

I would like to see the section of "Mango St." from Hwy 19 to Diston have it's name changed to Mears. There are no physical addresses for that road and it will be so much easier for signage, Google maps, directions to the beaches, etc.

Screen Name Redacted

6/04/2025 06:25 AM

Stormwater and flooding management.

Screen Name Redacted

6/04/2025 07:15 AM

Open Disston Avenue to provide alternate travel options. This will benefit everyone especially when an accident or construction closes Klosterman and alternate 19. It will also shorten the time for EMS to reach the Curlew Street area. The few residents on that small island of Disston who protest should not impact the safety of the many more who will benefit.

Screen Name Redacted

6/04/2025 08:13 AM

The environment is presenting great challenges: Heat and rising waters to name a couple. So, ensure that the tree canopy gets enlarged. Work with enhancing storm drains as much as possible. Focus on drainage on roads that flood too often (eg., Riverside just west of Beckett Bridge and Sponge Docks), Make Bicycle Lanes a priority for both safety and less CO2 emissions. Work closely with the Community Alliance Neighborhood - funds to improve affordable housing, small businesses, number of trees, etc. Continue to Invest in Downtown Tarpon. Clean up and dredge our bayous. They are an asset and need to be revived. Enhance and maintain our infrastructure. Install solar as much as possible. Thank you for caring about our City.

Screen Name Redacted

6/05/2025 03:05 AM

I encourage the BOC to watch the recent Budget Advisory Committee (BAC) meetings. The BAC members have been asking some very good questions; but the responses to those questions often leave much to be desired. I'm sure the BOC will receive more thoughtful responses to similar questions. But if the BOC has to ask the same questions, that defeats the purpose of the BAC. Also, quite a few departments had presentations to the BAC with no backup material uploaded to the Agenda portal. The BAC met 3 times in the month of May; in the middle of the work day. The least the department heads could do is upload some documentation; as they would if they were making a presentation to the BOC. I also think the Police Department budget increase could use some further scrutiny. I found the explanation for the multi-million dollar increase over the past few years to be woefully inadequate. Thanks! Keep up the good work! :)

Screen Name Redacted

6/05/2025 05:24 AM

I'd like to see the streets in Tarpon Springs fixed and repaved. Our street and numerous others are full of pot holes. Also wish something could be done about flooding on Riverside Dr whenever there is a heavy rain. Would also like US 19 in Tarpon Springs to become safer, more pedestrian friendly. It also needs a huge makeover, remove buildings that are partially taken down, sitting for years, update run down shopping centers, plant trees especially in center strip,

enhance entry into Tarpon Springs on Tarpon Ave and 19. Thank you!

Screen Name Redacted

6/06/2025 07:26 PM

Fix flooded streets. Lower golf fees for residents. Infrastructure, infrastructure, infrastructure.

Screen Name Redacted

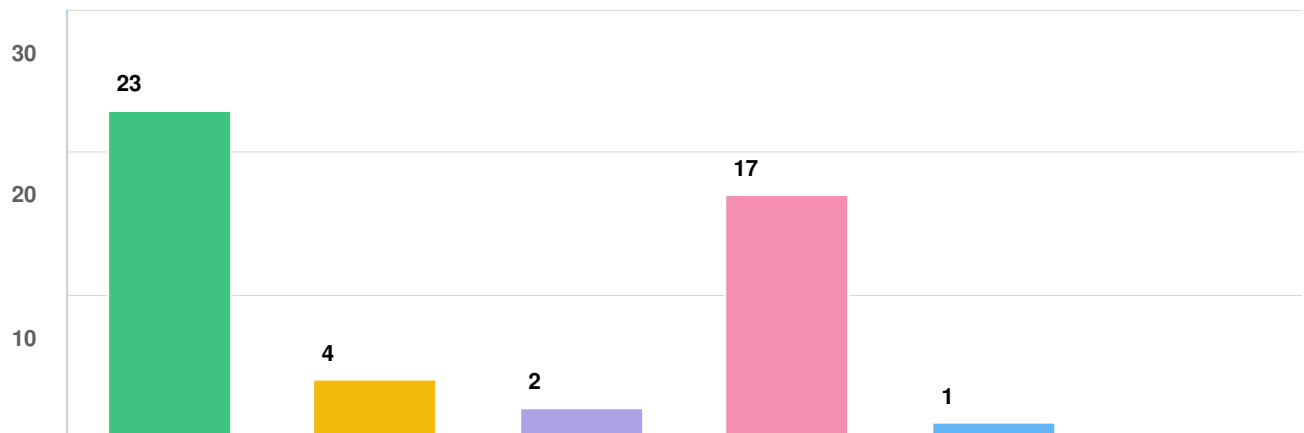
6/08/2025 03:28 PM

Take the traffic light at Alt.19 and Dixie Hwy, and convert it from a flashing into a conventional solid light. Trying to get out at that intersection in the mornings is absolutely horrible. Improvements to drainage in low lying areas such as are seen in downtown.

Mandatory Question (25 response(s))

Question type: Essay Question

Q2 Please tell us your relationship to Tarpon Springs. (Check all that apply)



Question options

- I live in Tarpon Springs. ● I work in Tarpon Springs ● I own a business in Tarpon Springs.
- I own property in Tarpon Springs. ● Other (please specify) ● I visit/vacation in Tarpon Springs.

Mandatory Question (25 response(s))
Question type: Checkbox Question