

FUNDS WORKSHEET

General Fund 2022-2023

638,311

To be considered:

1. Any reduction in Millage (.01 mill = \$23,000)
2. New Positions (see attached)
3. Additional Pay Fire/Police (see attached)

POSITION PRIORITY

(Not Currently Budgeted)

GENERAL FUND

	<u>Cost Per Position</u>	<u>Total General Fund</u>
Police Officer (2 positions)	\$ 105,000	\$ 210,000
Police Civilian (1 position)	\$ 59,000	\$ 59,000
Public Works – Parks (2 positions)	\$ 56,000	\$ 112,000
Public Works Roads & Streets (1 position)	\$ 56,000	\$ 56,000

OTHER FUNDS

Project Administration (1 position)		
Grant Writer / Project Coordinator	\$ 82,814	\$ 24,016
	\$ 24,016 (General Fund 29%)	
	\$ 43,063 (Water/Sewer 52%)	
	\$ 15,735 (Stormwater 19%)	

Total General Fund		\$ 461,016
Total Water / Sewer Fund		\$ 43,063
Total Stormwater Fund		\$ 15,735

Mark LeCouris

From: Mark LeCouris
Sent: Wednesday, August 03, 2022 3:50 PM
To: Board Of Commissioners
Cc: Ron Harring; Jeff Young; Scott Young; Mark LeCouris
Subject: FW: Police and Fire

Here are the numbers on the Public Safety compensation issue introduced up at 2nd Budget Work Session. The consideration for additional pay for Police and Fire outside of their present contract will be discussed further at the 3rd budget hearing August 18. I wanted to get the numbers to you as you evaluate the other financial issues still outstanding including any new positions. Mark

From: Ron Harring <rharring@ctsfl.us>
Sent: Wednesday, August 03, 2022 12:24 PM
To: Mark LeCouris <mlecouris@ctsfl.us>
Subject: Police and Fire

Police and Fire Proposed Increases, salary and benefits:

Police

1%	\$45,756
2%	\$91,512
3%	137,268

Fire

1%	\$28,138
2%	\$56,276
3%	\$84,414

Total

1%	\$73,894
2%	\$147,788
3%	\$221,682

Thanks
Ron

Ron Harring
Finance Director
City of Tarpon Springs, Florida
324 East Pine Street
Tarpon Springs, Florida 34689
(727) 943-1150 Direct
(727) 942-5612 Phone
(727) 942-5637 Fax