

**PCR LOS Implementation Plan**

Staffing				
	FY21	FY22	FY23	Total
<b>Park Rangers</b>				
Boca Ciega	1	0	0	1
Brooker Creek	1	0	0	1
Ft De Soto Park	0	2	0	2
Park Groups 1	0	1	0	1
Park Groups 2	0	1	0	1
Park Groups 3	0	1	0	1
Park Groups 4	0	1	0	1
Park Groups 5	0	1	0	1
Park Groups 6	0	1	0	1
Pinellas Trail	0	0	2	2
PTO Coverage	0	0	4	4
Ridgecrest Park	2	0	0	2
Sawgrass Lake	1	0	0	1
Wall Springs	1	0	0	1
Weedon Island	4	0	0	4
<b>Horticulture</b>	0	4	0	4
<b>Trades</b>	0	0	3	3
<b>Total FTE</b>	<b>10.0</b>	<b>12.0</b>	<b>9.0</b>	<b>31.0</b>

Budget			
	FY21	FY22	FY23
Personal Services (Recurring)	\$682,258	\$795,782	\$672,224
Operating Expenses (Recurring)	\$9,941	\$26,705	\$41,486
Capital Outlay (Non-Recurring)	\$114,276	\$130,059	\$90,433
Total Annual Estimated Expenses	\$806,475	\$952,546	\$804,143
<b>Total Budget Impact</b>	<b>(\$196,153)</b>	<b>\$1,367,923</b>	<b>\$2,206,792</b>

Note: Total Annual Budget Impact going forward (FY24) is estimated to be approximately \$2,228,400