

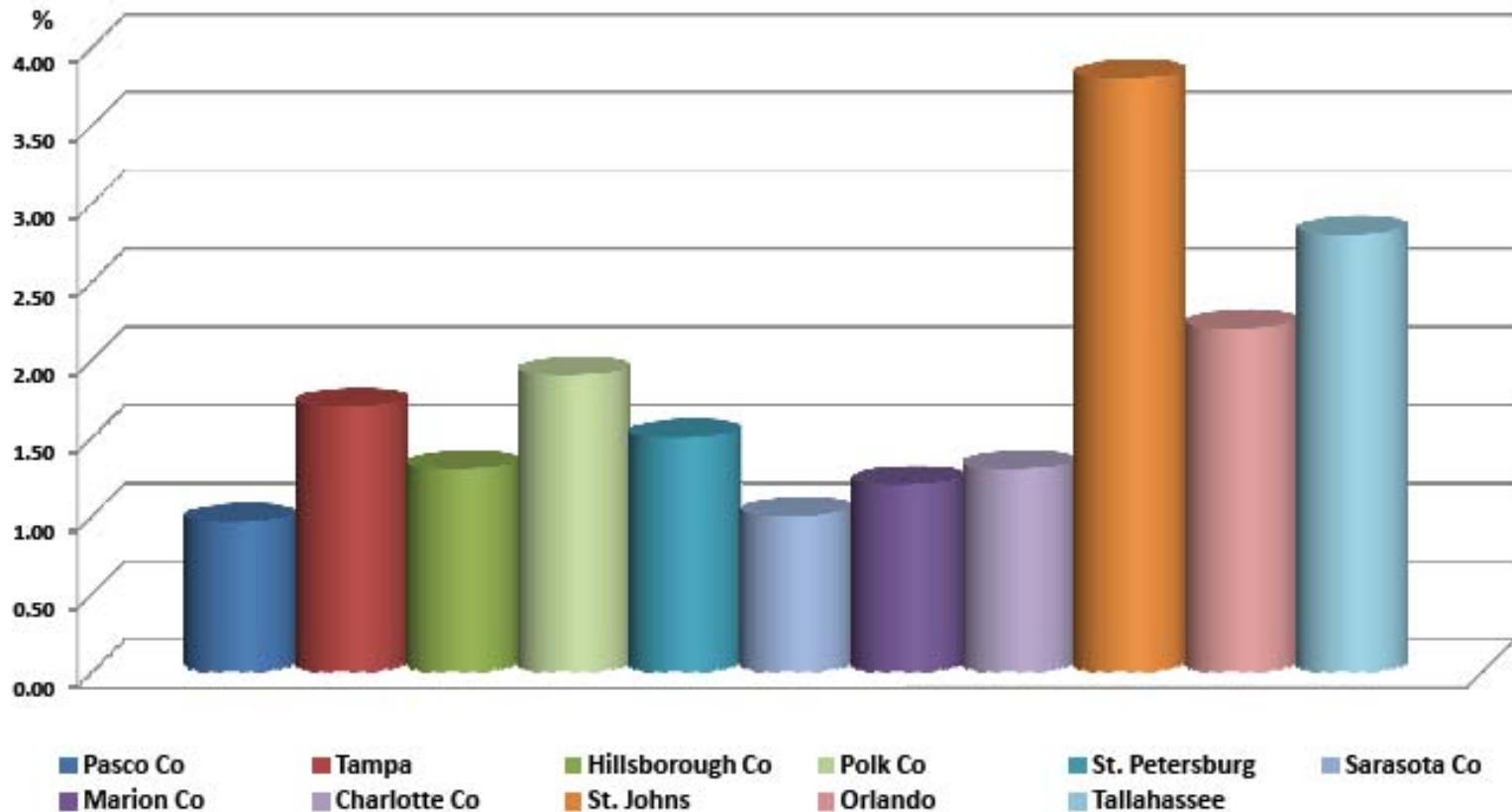
## FIRE MSTU

Reserve for Level of Service Fire MSTU	2,508,321
Reduction to fund balance due to 2009 5%	(428,267)
Other reductions to fund balance	(60,938)
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	2,019,116
Cost of 2009 5% in FY2010	(758,428)
Addition health premium on 230.5 FTE	(117,784)
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subtotal	1,142,904
Cost of adding back 20 filled positions	(1,109,010)
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	33,894
One Year elimination of Holiday Pay	1,009,606
Elimination of Equipment upgrade	435,000
Cost of adding back estimated 6 filled positions	(332,703)
Cost of adding back estimated 22 vacant positions	(1,107,617)
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	4,286
If 2010 5% is not waived	(454,808)
Positions lost	9

## Rescue – General Fund

Reduction to fund balance due to 2009 5%	(237,892)
Cost of adding back estimated 20 filled positions	(1,136,776)
One Year elimination of Holiday Pay	511,383
Cost of 2009 5% in FY2010	(409,571)
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	(1,272,856)

## Emergency Services - Comparisons of Number of Senior Staff to Total Personnel



	# Personnel	Uniformed Senior Staff	%
Pasco Co	519	5	0.96
Tampa	520	9	1.7
Hillsborough Co	893	12	1.3
Marion Co	500	6	1.2
St. Petersburg	325	5	1.5
St. Johns	158	6	3.8

	# Personnel	Uniformed Senior Staff	%
Sarasota Co	500	5	1
Orlando	550	12	2.2
Polk Co	260	5	1.9
Charlotte Co	240	3	1.3
Tallahassee	246	7	2.8

# Parks and Recreation Budget FY 09/10

## Staffing Changes 08/09 to 09/10

Recreation Operations	29 staff	to	19 staff
Park Operations Staff	91.5 staff	to	69.5 staff
P&R Support Operations	15 staff	to	10 staff
P&R Supervision	9 staff	to	7 staff
P&R Mgt. and Admin.	12 staff	to	10 staff
<b>Total</b>	<b>156.5</b>	<b>to</b>	<b>115.5</b>

Total reduction: 41 positions. Vacancies 19 positions.

Total budget reduction: \$9,755,443 to \$7,917,476

# Key Level of Service Impacts

- The operating hours of our 3 Recreation Centers will remain as they are: closed on Sundays, 12 hours on M-F and 8 hours on Saturdays.
- Co-sponsored sports leagues will be responsible for laying out and striping their fields, and cleaning up after their programs. We may be soliciting labor and funding assistance to maintain desired levels of service.
- Community Centers at Shady Hills, Odessa and Grove Park will operate on demand only as staffing will allow. Recreation Complexes will provide support.
- Smaller parks including Stanley, Oakridge, Odessa, Shady Hills and San Antonio will be inspected and maintained by a Roving Crew. Pinehill park will be returned to the City of New Port Richey.

# Key Level of Service Impacts Continued

- Resource parks such as Starkey, Crews Lake, Withlacoochee, the Southwest parks and the Northwest parks will have less staff available to patrol, interact with the public and perform maintenance. Priorities will guide LOS.
- Grove Park and Hercules Aquatic Center pools will be closed unless we obtain agreements with others to operate them.
- There will be no recreation programming staff on the East side of the County.
- Some special programs and events such as Scream Acres and Wilderness Wonderland will be cut unless we can solicit more partnerships, volunteers and donations.

# Key Level of Service Impacts Continued

- Supervisory responsibilities including Summer Camp and Aquatics Program, Specifications and Construction oversight, Volunteer and Community Service, Support staff oversight, and waterways navigation and reef programs will be redistributed to remaining Management and Supervisory staff.
- Routine maintenance will be prioritized. Issues like landscaping and other aesthetic type issues will be low on the priority list.
- Non-routine and capital maintenance repairs and projects will be delayed to some degree leading to down time and further aesthetic type issues.

## IMPACTS OF CUTS TO LIBRARY SERVICE

1. Fewer hours of service – Reduce 3,952 hrs per year.  
Reduce RP and LOL by 2 hrs each per week  
Reduce CP, SH, NR, HE by 18 hrs each per week
2. Reduced library materials available for use.
3. Lines will be longer during peak use hours...
4. It will take a longer time to fulfill requests/holds.
5. No adult programming except technology training.
6. Reduced teen and children's programming.
7. Likely no summer reading programs.
8. Customers that need access to a computer to search for a job, to apply for assistance, to do homework will have fewer opportunities to do so.
9. Homeschoolers will have reduced access to resources.
10. Grass will be cut only 14X a year at each location, no shrub trimming, and no bed maintenance.
11. Have not replaced any technology equipment from general fund for two years and not projecting replacement for next year.
12. Public use computers and printers will have no maintenance contract.
13. More complaints.



# Pasco County Library System Proposed Hours for FY 09/10

	<b>S</b>	<b>M</b>	<b>T</b>	<b>W</b>	<b>T</b>	<b>F</b>	<b>S</b>	<b>Total</b>
<b>HUDSON</b>	0	0	10:00 - 8:00 10	10:00 - 6:00 8	10:00 - 6:00 8	10:00 - 5:00 7	10:00 - 5:00 7	40
<b>REGENCY</b>	0	0	10:00 - 5:00 7	10:00 - 5:00 7	10:00 - 8:00 10	10:00 - 5:00 7	10:00 - 5:00 7	38
<b>CENTENNIAL</b>	0	0	10:00 - 8:00 10	0	10:00 - 5:00 7	0	10:00 - 3:00 5	22
<b>SOUTH HOLIDAY</b>	0	0	0	10:00 - 8:00 10	0	10:00 - 5:00 7	10:00 - 3:00 5	22
<b>LAND O'LAKES</b>	0	0	10:00 - 8:00 10	10:00 - 5:00 7	10:00 - 5:00 7	10:00 - 5:00 7	10:00 - 5:00 7	38
<b>NEW RIVER</b>	0	0	10:00 - 5:00 7	0	10:00 - 8:00 10	0	10:00 - 3:00 5	22
<b>HUGH EMBRY</b>	0	0	0	10:00 - 8:00 10	0	10:00 - 5:00 7	10:00 - 3:00 5	22
						<b>TOTAL</b>	<b>HOURS</b>	<b>204</b>
				<b>TOTAL</b>	<b>STAFF</b>	<b>POSITIONS</b>		<b>115</b>

**PASCO COUNTY LIBRARY SYSTEM  
 COMPARATIVE BUDGET SUMMARY REPORT  
 FOR FY2006/2007 THRU FY2009/2010**

	<u>BCC Proposed FY09/10 Budget</u> (-17.465%)	<u>Final FY08/09 Budget</u> (-8.8%)	<u>Final FY07/08 Budget</u> (-1.1%)	<u>Final FY06/07 Budget</u>
<b>B001 - General Fund</b>				
<i>PERSONAL SERVICES</i> (staffing level)	4,403,323 (92/23)	5,344,406 (113/34)	5,262,209 (113/34)	5,050,295 (113/34)
<i>OTHER SERVICES AND CHARGES</i>	832,262	1,076,783	1,682,546	1,806,754
<i>MATERIALS AND SUPPLIES</i>	207,019	282,474	438,551	525,995
<i>CAPITAL OUTLAY</i>	550,000	557,000	468,747	667,432
<i>TRANSFERS</i>	0	0	108,933	0
<b>TOTAL B001-653000</b>	<b>5,992,604</b>	<b>7,260,663</b>	<b>7,960,986</b>	<b>8,050,476</b>

**STATE AID GRANT AWARD AMOUNTS  
LIFE - TO - DATE REPORT**

<b>Fiscal Year</b>	<b>Pasco County B001-335720</b>	<b>Pasco Co. Lib. Coop. B135-335721</b>	<b>Total Award</b>	<b>Funding Rate/Dollar</b>	<b>Eligible Expenditure Amount</b>	<b>Net Change in Dollars</b>	<b>Funding @ FY96/97 Rate/Dollar</b>	<b>Funding Loss Offset by Pasco</b>
88-89	37,711.00		37,711.00					
89-90	518,152.00		518,152.00		446,417	480,441.00		
90-91	506,210.14		506,210.14		n/a	(11,941.86)		
91-92	386,786.50		386,786.50		n/a	(119,423.64)		
92-93	466,136.00		466,136.00		n/a	79,349.50		
93-94	453,832.00		453,832.00		n/a	(12,304.00)		
94-95	527,463.00		527,463.00	12.30	4,288,128	73,631.00		
95-96	442,124.00		442,124.00	11.16	3,960,089	(85,339.00)		
96-97	373,034.00		373,034.00	11.30	3,297,461	(69,090.00)		
97-98	378,906.00		378,906.00	10.80	3,502,357	5,872.00	395,766	16,860
98-99	403,555.00		403,555.00	11.00	3,677,187	24,649.00	415,522	11,967
99-00	394,916.00	36,634.00	431,550.00	10.50	4,107,925	27,995.00	464,196	32,646
00-01	475,406.00	16,450.00	491,856.00	10.60	4,629,050	60,306.00	523,083	31,227
01-02	386,065.00	24,587.00	410,652.00	9.20	4,474,176	(81,204.00)	505,582	94,930
02-03	400,184.00	26,878.00	427,062.00	8.30	5,145,325	16,410.00	581,422	154,360
03-04	345,847.87	20,858.13	366,706.00	7.00	5,235,818	(60,356.00)	591,647	224,941
04-05	336,809.98	20,565.02	357,375.00	6.60	5,436,205	(9,331.00)	614,291	256,916
05-06	295,067.20	14,692.80	309,760.00	5.40	5,699,632	(47,615.00)	644,058	334,298
06-07	281,701.70	16,157.30	297,859.00	4.60	6,472,200	(11,901.00)	731,359	433,500
07-08	255,012.68	11,357.32	266,370.00	3.92	6,791,090	(31,489.00)	767,393	501,023
08-09	212,058.47	8,435.53	220,494.00	2.75	8,019,198	(45,876.00)	906,169	685,675
09-10 EST.	165,347.49	7,621.51	172,969.00	2.31	7,489,015	(47,525.00)	846,259	673,290
<b>TOTALS</b>	<b>8,042,326.03</b>	<b>204,236.61</b>	<b>8,246,562.64</b>		<b>82,671,273.00</b>	<b>(37,711.00)</b>	<b>7,986,747.11</b>	<b>3,451,633.11</b>

**STATE AID TO LIBRARIES APPROPRIATIONS CALCULATION  
FY 2009-2010 (ESTIMATE)**

		PCLC (B135) Portion	BOCC (B001) Portion
Total Award (1)	172,969.00		
Total Expenditures	7,489,015.00	329,988.00 Expend.	7,159,027.00 Expend.
Funding Rate (2)	<u>2.309637 cents/\$</u>	<u>2.309637 cents/\$</u>	<u>2.309637 cents/\$</u>
Calculated Award	172,969.02	7,621.52 St Aid	165,347.50 St Aid
State Adjustment	<u>-0.02</u>	<u>-0.01</u>	<u>-0.01</u>
Net Award	172,969.00	7,621.51	165,347.49

Assumptions:

Based upon FY07/08 expenditures reported on State Aid to Libraries Application for FY09/10.

State Library's FY09-10 funding estimate for Pasco County is \$172,969. Source: State Library's Grant Appropriation Est. dated 5/27/09.