

FEATHER SOUND COMMUNITY SERVICES DISTRICT

The Feather Sound Community Services District (FSCSD) is a special taxing district within unincorporated Pinellas County. This special taxing district was created by a vote of the residents of Feather Sound. It was established for the purpose of providing street lighting and the acquisition, development and maintenance of recreational areas and green space for the residents of Feather Sound. The services are funded by ad valorem taxes. Property owners within the district are levied a separate millage for this purpose. The maximum millage rate that can be levied is 1.0 mill.

1082 FEATHER SOUND COMMUNITY SERVICES DISTRICT

Department Revenues by Fund / Account		FY15 Revised Budget (a)	FY16 Request		FY16 Request vs. FY15 Bud	%
1082	Ad Valorem Revenues*	122,160	126,940		4,780	3.9%
	Excess Fees - Constitutional Officers	750	710		(40)	-5.3%
	Interest Earnings	900	850		(50)	-5.6%
	Subtotal FSCSD Revenue	123,810	128,500		4,690	3.8%
	Beginning Fund Balance	179,420	185,010		5,590	3.1%
Total Revenues & Fund Balance		303,230	313,510		10,280	3.4%
	Millage Rate	0.5000	0.5000		0.0000	0.0%
	<i>*FY16 ad valorem revenues reflect a 4.0% increase in taxable values</i>					
Department Expenditures by Program			FTE by Program			
1082	Feather Sound Community Svcs District	118,000	122,320	n/a	4,320	3.7%
	Constitutional Officers Transfers	3,920	3,920	n/a	0	0.0%
	Reserves Program	181,310	187,270	n/a	5,960	3.3%
Subtotal Expenditures & Reserves		303,230	313,510	0	10,280	3.4%
	Less Reserves	(181,310)	(187,270)		(5,960)	3.3%
Total Expenditures excluding Reserves		121,920	126,240		4,320	3.5%
Personnel Summary						
Total FTE (Full-time equivalent positions)		0.0	0.0	0	0.0	

Target Reconciliation

FY16 Budget Request Target Not Applicable
 County support of the Feather Sound Community Service District is funded by a separate property tax levy apart from the General Fund.

FY16 Decision Package Request

Not Applicable

	FY15 Budget	% of Total	FY16 Request
FEATHER SOUND COMMUNITY SERVICES DISTRICT TOTAL BUDGET			
County Funding (Total Expenditures excluding Reserves)	121,920	65.8%	126,240
FSCSD Controlled Funds	63,410	34.2%	53,040
Total Budget	185,330	100.0%	179,280

Annual Report FSCSD Controlled Reserves Beginning Fund Balance 227,274 (b) 163,864

(a) FY15 Revised Budget as of January 31, 2015

(b) FY15 Beginning FSCSD Fund Balance from FSCSD Financial Statements 9/30/2014



Department: Feather Sound Community Services District

Program	Description	FY16 Total Program Allocation (\$)
Street Lights	Rental of lighting fixtures. Electric for lights. Repair, replacement or addition of lighting fixtures.	\$90,000
Greenspace Maintenance	Mowing of greenspaces. Maintenance of plants. Landscape lighting and irrigation.	\$60,000
Recreation Area Maintenance	Maintain playground, shelters, basketball court, boardway and other equipment are fully functional and safe levels.	\$10,000
Other Administrative	Property and other insurance. Annual audit and tax preparation fees.	\$6,000
SUBTOTAL - PROGRAMS:		\$166,000
Draw-down from FSCSD cash reserves		(\$53,040)
Administrative charges	Full Cost Allocation	\$2,720
Administrative charges	Transfer to Property Appraiser and Tax Collector	\$3,920
SUBTOTAL - EXPENDITURES:		\$126,240
Reserves	Reserves	\$187,270
GRAND TOTALS:		\$313,510

NOTE: This budget is supported by a separate property tax levy for the Feather Sound Community Services District.