

COMMUNITY DEVELOPMENT

Pinellas County's Community Development Department is responsible for a variety of housing, neighborhood, and community development programs. This department operates the County Connection Centers and administers the Community Development Block Grant Program, Federal HOME Program, Emergency Shelter Grant (ESG) and the State Housing Initiatives Partnership (SHIP) Program.

Through contracts with nonprofit organizations, the department offers down payment assistance for lower and moderate-income homebuyers, low-interest rate loans for home repairs, rental property improvements and various housing services.

Working with residents and cities, Community Development also plans and implements revitalization and enhancement projects in neighborhoods and Community Redevelopment Districts. Additionally, Community Development administers Neighborhood Enhancement Grants (NEG) for the unincorporated county neighborhoods. These NEGs enable unincorporated county neighborhood groups to proactively beautify and maintain their communities.

Under the Housing Finance Authority of Pinellas County, the department administers mortgage bond programs for first-time homebuyers and multi-family rental developments.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
4110100 COMMUNITY DEVELOPMENT-ADMINISTRATION	572,815	0	0
4120000 COMMUNITY DEVELOPMENT-GRANTS & AIDS	9,449,331	17,721,650	22,817,220
4140000 NEIGHBORHOOD PROGRAMS	323,570	865,130	946,870
Total	10,345,716	18,586,780	23,764,090

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0101 GENERAL FUND	323,570	865,130	946,870
0209 COMMUNITY DEVELOPMENT	10,022,146	17,721,650	22,817,220
Total	10,345,716	18,586,780	23,764,090

Personnel Summary

Total Permanent Positions	34	34
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COMMUNITY DEVELOPMENT

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	1,865,667	2,090,400	2,324,100
OPERATING EXPENSES	2,344,729	3,263,150	3,680,170
CAPITAL OUTLAY	0	2,000	2,000
GRANTS & AIDS	7,814,801	15,705,440	12,924,650
PRO RATE CLEARING	-1,679,481	-2,474,210	-2,704,350
RESERVES	0	0	7,537,520
Total	10,345,716	18,586,780	23,764,090

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5110000 EXECUTIVE SALARIES	198,285	201,130	212,440
5120000 REGULAR SALARIES & WAGES	1,248,578	1,409,520	1,558,890
5130000 OTHER SALARIES & WAGES	6,359	0	0
5140000 OVERTIME	6,443	5,000	7,820
5200000 EMPLOYEE BENEFITS	406,002	474,750	544,950
PERSONAL SERVICES	1,865,667	2,090,400	2,324,100
5310000 PROFESSIONAL SERVICES	2,309	33,000	33,000
5320000 ACCOUNTING AND AUDITING	6,652	22,000	22,000
5340000 OTHER CONTRACTUAL SERVICES	90,494	43,000	117,520
5365000 INTRGOV SVCS-RISK FINANCING	15,170	16,650	15,860
5368000 INTRGOV SVCS-COST ALLOCATE	314,180	419,730	469,910
5368200 INTRGOV SVCS-FLEET-OP&MAINT	55	40	100
5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,420	0	0
5369200 INTRGOV SV-COMM DEV-ADMIN	1,671,156	2,474,210	2,704,350
5400000 TRAVEL AND PER DIEM	11,997	22,700	24,230
5410000 COMMUNICATION SERVICES	15,279	12,800	20,000
5430000 UTILITY SERVICES	364	0	360
5431100 UTL SVC-ELEC-GENERL-POWER	0	0	3,840
5440000 RENTALS AND LEASES	160,050	181,410	201,910
5460000 REPAIR & MAINTENANCE SVCS	2,953	3,700	3,100
5470000 PRINTING AND BINDING	9,943	11,000	8,000
5480000 PROMOTIONAL ACTIVITIES	125	4,000	35,640
5490000 OTHR CURRENT CHGS&OBLIGAT	8,903	3,300	3,300
5510000 OFFICE SUPPLIES	19,272	10,260	11,700
5520000 OPERATING SUPPLIES	7,292	100	100
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,115	5,250	5,250
OPERATING EXPENSES	2,344,729	3,263,150	3,680,170
5640000 MACHINERY AND EQUIPMENT	0	2,000	2,000
CAPITAL OUTLAY	0	2,000	2,000
5800000 GRANTS & AIDS-BUDGET ADJ	0	13,139,650	12,924,650
5810000 AID TO GOVERNMENT AGENCIES	2,499,949	450,000	0

Department Account Summary

Pinellas County, Florida

FY05 Annual Budget

COMMUNITY DEVELOPMENT

Account#	Account Name	FY03 Actual	FY04 Budget	FY05 Request
5820000	AID TO PRIVATE ORGANIZATIONS	996,525	508,000	0
5830000	OTHER GRANTS AND AIDS	4,318,327	1,607,790	0
	GRANTS & AIDS	7,814,801	15,705,440	12,924,650
5993200	PRO RATE CLR-COMM DV ADMN	-1,679,481	-2,474,210	-2,704,350
	PRO RATE CLEARING	-1,679,481	-2,474,210	-2,704,350
7995000	RESERVE-CONTINGENCIES	0	0	2,280,000
7996000	RESERVE-FUND BALANCE	0	0	4,457,520
7997000	RESERVE-FUTURE YEARS	0	0	800,000
	RESERVES	0	0	7,537,520
Total		10,345,716	18,586,780	23,764,090

COMMUNITY DEVELOPMENT-ADMINISTRATION (4110100)**COMMUNITY DEVELOPMENT (0209)**

This cost center is used to account for administrative and operating expenses associated with functions of the Community Development Department.

Note: Pinellas County utilizes a budgetary framework referred to as "Pro-rate" in Community Development and Fire District budgets. This budget convention allows for centralized departmental services to be budgeted for in one cost center with the actual costs being allocated to the specific users of the service in other cost centers. This is technically accomplished by appropriating a negative amount for the total central departmental service. An allocation of the central service's total appropriation is then budgeted in each of the user cost centers, thereby reflecting the total cost to that particular function.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0209	5110000 EXECUTIVE SALARIES	198,285	201,130	212,440
0209	5120000 REGULAR SALARIES & WAGES	1,109,311	1,171,100	1,287,960
0209	5130000 OTHER SALARIES & WAGES	6,359	0	0
0209	5140000 OVERTIME	4,618	5,000	5,000
0209	5200000 EMPLOYEE BENEFITS	364,993	396,930	455,030
PERSONAL SERVICES		1,683,566	1,774,160	1,960,430
0209	5320000 ACCOUNTING AND AUDITING	6,652	22,000	22,000
0209	5340000 OTHER CONTRACTUAL SERVICES	1,728	5,000	3,000
0209	5365000 INTRGOV SVCS-RISK FINANCING	15,170	16,650	14,050
0209	5368000 INTRGOV SVCS-COST ALLOCATE	314,180	419,730	469,910
0209	5368200 INTRGOV SVCS-FLEET-OP&MAINT	55	40	100
0209	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,420	0	0
0209	5400000 TRAVEL AND PER DIEM	9,352	20,000	20,000
0209	5410000 COMMUNICATION SERVICES	13,982	9,200	9,200
0209	5430000 UTILITY SERVICES	364	0	360
0209	5440000 RENTALS AND LEASES	160,050	175,330	176,800
0209	5460000 REPAIR & MAINTENANCE SVCS	2,953	3,700	3,100
0209	5470000 PRINTING AND BINDING	4,978	8,000	5,000
0209	5480000 PROMOTIONAL ACTIVITIES	125	1,000	1,000
0209	5490000 OTHR CURRENT CHGS&OBLIGAT	8,710	3,300	3,300
0209	5510000 OFFICE SUPPLIES	14,604	9,000	9,000
0209	5520000 OPERATING SUPPLIES	7,292	100	100
0209	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,115	5,000	5,000
OPERATING EXPENSES		568,730	698,050	741,920
0209	5640000 MACHINERY AND EQUIPMENT	0	2,000	2,000
CAPITAL OUTLAY		0	2,000	2,000
0209	5993200 PRO RATE CLR-COMM DV ADMN	-1,679,481	-2,474,210	-2,704,350
PRO RATE CLEARING		-1,679,481	-2,474,210	-2,704,350
Total		572,815	0	0

COMMUNITY DEVELOPMENT-GRANTS & AIDS (4120000)**COMMUNITY DEVELOPMENT (0209)**

This cost center is used to account for all expenditures funded with Community Development's State and Federal grant dollars. These type of expenditures include grant administration, i.e., payroll, training and office supplies, programs where funds are sub-granted to other government agencies and private organizations, and programs where funds are loaned to individuals and other organizations. Also included are expenditures related to programs administered in house by Community Development Staff.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0209	5310000 PROFESSIONAL SERVICES	2,309	33,000	33,000
0209	5340000 OTHER CONTRACTUAL SERVICES	88,766	38,000	110,000
0209	5369200 INTRGOV SV-COMM DEV-ADMIN	1,579,899	2,395,210	2,462,050
OPERATING EXPENSES		1,670,974	2,466,210	2,605,050
0209	5800000 GRANTS & AIDS-BUDGET ADJ	0	12,689,650	12,674,650
0209	5810000 AID TO GOVERNMENT AGENCIES	2,499,949	450,000	0
0209	5820000 AID TO PRIVATE ORGANIZATIONS	960,081	508,000	0
0209	5830000 OTHER GRANTS AND AIDS	4,318,327	1,607,790	0
GRANTS & AIDS		7,778,357	15,255,440	12,674,650
0209	7995000 RESERVE-CONTINGENCIES	0	0	2,280,000
0209	7996000 RESERVE-FUND BALANCE	0	0	4,457,520
0209	7997000 RESERVE-FUTURE YEARS	0	0	800,000
RESERVES		0	0	7,537,520
Total		9,449,331	17,721,650	22,817,220

NEIGHBORHOOD PROGRAMS (4140000)

GENERAL FUND (0101)

This cost center accounts for the operation of the County Connection Centers, and other neighborhood-based programs administered by the Community Development Department. The Centers were established during FY03 to educate and inform citizens regarding County services, codes, public safety and planning issues; to provide access to and information on Pinellas County services, in general, at the community level with staff serving with particular emphasis as liaison to unincorporated area neighborhoods; to resolve or facilitate neighborhood issues through customer responsive, community-based staff working directly with a team, other county departments and agencies; and to identify gaps in county services for immediate or future action. In FY05, approximately 75% of this cost is estimated to be related to unincorporated area services and is funded by the Municipal Services Taxing Unit (MSTU).

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	139,267	238,420	270,930
0101	5140000 OVERTIME	1,825	0	2,820
0101	5200000 EMPLOYEE BENEFITS	41,009	77,820	89,920
PERSONAL SERVICES		182,101	316,240	363,670
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	4,520
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	1,810
0101	5369200 INTRGOV SV-COMM DEV-ADMIN	91,257	79,000	242,300
0101	5400000 TRAVEL AND PER DIEM	2,645	2,700	4,230
0101	5410000 COMMUNICATION SERVICES	1,297	3,600	10,800
0101	5431100 UTL SVC-ELEC-GENEERL-POWER	0	0	3,840
0101	5440000 RENTALS AND LEASES	0	6,080	25,110
0101	5470000 PRINTING AND BINDING	4,965	3,000	3,000
0101	5480000 PROMOTIONAL ACTIVITIES	0	3,000	34,640
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	193	0	0
0101	5510000 OFFICE SUPPLIES	4,668	1,260	2,700
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	250	250
OPERATING EXPENSES		105,025	98,890	333,200
0101	5800000 GRANTS & AIDS-BUDGET ADJ	0	450,000	250,000
0101	5820000 AID TO PRIVATE ORGANIZATIONS	36,444	0	0
GRANTS & AIDS		36,444	450,000	250,000
Total		323,570	865,130	946,870