

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 NEG's 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	FY04 Actual	FY05 Budget	FY06 Request
4110100 COMMUNITY DEVELOPMENT-ADMINISTRATION	168,035	0	682,360
4120000 COMMUNITY DEVELOPMENT-GRANTS & AIDS	14,351,886	22,817,220	14,525,340
4120500 SHIP	0	0	6,962,670
4140000 NEIGHBORHOOD PROGRAMS	764,460	1,106,670	1,149,710
Total	15,284,381	23,923,890	23,320,080

Department Expenditures By Fund	FY04 Actual	FY05 Budget	FY06 Request
0101 GENERAL FUND	764,460	1,106,670	1,149,710
0209 COMMUNITY DEVELOPMENT	14,519,921	22,817,220	15,207,700
0210 SHIP	0	0	6,962,670
Total	15,284,381	23,923,890	23,320,080

Personnel Summary

Total Permanent Positions	36	36
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COMMUNITY DEVELOPMENT

Summary	FY04 Actual	FY05 Budget	FY06 Request
PERSONAL SERVICES	2,239,093	2,324,100	2,545,640
OPERATING EXPENSES	3,131,675	3,680,170	3,176,340
CAPITAL OUTLAY	7,857	2,000	97,120
GRANTS & AIDS	12,300,095	13,084,450	19,635,990
PRO RATE CLEARING	-2,394,339	-2,704,350	-2,135,010
RESERVES	0	7,537,520	0
Total	15,284,381	23,923,890	23,320,080

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	228,009	212,440	247,740
5120000 REGULAR SALARIES & WAGES	1,482,735	1,558,890	1,669,980
5130000 OTHER SALARIES & WAGES	10,287	0	31,870
5140000 OVERTIME	20,588	7,820	8,960
5200000 EMPLOYEE BENEFITS	497,474	544,950	587,090
PERSONAL SERVICES	2,239,093	2,324,100	2,545,640
5310000 PROFESSIONAL SERVICES	31,763	33,000	85,000
5320000 ACCOUNTING AND AUDITING	6,798	22,000	20,800
5340000 OTHER CONTRACTUAL SERVICES	83,803	117,520	173,460
5365000 INTRGOV SVCS-RISK FINANCING	16,650	15,860	18,780
5368000 INTRGOV SVCS-COST ALLOCATE	419,730	469,910	407,440
5368200 INTRGOV SVCS-FLEET-OP&MAINT	68	100	9,700
5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	10,290
5369200 INTRGOV SV-COMM DEV-ADMIN	2,394,339	2,704,350	2,135,020
5400000 TRAVEL AND PER DIEM	16,747	24,230	23,820
5410000 COMMUNICATION SERVICES	10,949	20,000	16,990
5430000 UTILITY SERVICES	396	4,200	1,140
5431100 UTL SVC-ELEC-GENERL-POWER	0	0	3,600
5440000 RENTALS AND LEASES	165,745	201,910	186,240
5460000 REPAIR & MAINTENANCE SVCS	1,848	3,100	3,100
5470000 PRINTING AND BINDING	2,156	8,000	9,000
5480000 PROMOTIONAL ACTIVITIES	243	35,640	26,930
5490000 OTHR CURRENT CHGS&OBLIGAT	-50,350	3,300	6,300
5510000 OFFICE SUPPLIES	27,854	11,700	31,080
5520000 OPERATING SUPPLIES	0	100	2,400
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,936	5,250	5,250
OPERATING EXPENSES	3,131,675	3,680,170	3,176,340
5640000 MACHINERY AND EQUIPMENT	7,857	2,000	97,120
CAPITAL OUTLAY	7,857	2,000	97,120
5800000 GRANTS & AIDS-BUDGET ADJ	0	13,084,450	13,238,820
5810000 AID TO GOVERNMENT AGENCIES	1,106,655	0	0

Department Account Summary

Pinellas County, Florida

FY06 Annual Budget

COMMUNITY DEVELOPMENT

Account#	Account Name	FY04 Actual	FY05 Budget	FY06 Request
5820000	AID TO PRIVATE ORGANIZATIONS	1,948,977	0	1,397,170
5830000	OTHER GRANTS AND AIDS	9,244,463	0	5,000,000
	GRANTS & AIDS	12,300,095	13,084,450	19,635,990
5993200	PRO RATE CLR-COMM DV ADMN	-2,394,339	-2,704,350	-2,135,010
	PRO RATE CLEARING	-2,394,339	-2,704,350	-2,135,010
7995000	RESERVE-CONTINGENCIES	0	2,280,000	0
7996000	RESERVE-FUND BALANCE	0	4,457,520	0
7997000	RESERVE-FUTURE YEARS	0	800,000	0
	RESERVES	0	7,537,520	0
Total		15,284,381	23,923,890	23,320,080

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		FY04 Actual	FY05 Budget	FY06 Request
0209	5110000 EXECUTIVE SALARIES	228,009	212,440	247,740
0209	5120000 REGULAR SALARIES & WAGES	1,237,021	1,287,960	1,357,130
0209	5130000 OTHER SALARIES & WAGES	10,287	0	31,870
0209	5140000 OVERTIME	14,318	5,000	5,000
0209	5200000 EMPLOYEE BENEFITS	418,502	455,030	481,990
PERSONAL SERVICES		1,908,137	1,960,430	2,123,730
0209	5320000 ACCOUNTING AND AUDITING	6,798	22,000	20,800
0209	5340000 OTHER CONTRACTUAL SERVICES	5,120	3,000	7,940
0209	5365000 INTRGOV SVCS-RISK FINANCING	16,650	14,050	15,880
0209	5368000 INTRGOV SVCS-COST ALLOCATE	419,730	469,910	407,440
0209	5368200 INTRGOV SVCS-FLEET-OP&MAINT	68	100	100
0209	5400000 TRAVEL AND PER DIEM	5,285	20,000	19,100
0209	5410000 COMMUNICATION SERVICES	7,505	9,200	9,200
0209	5430000 UTILITY SERVICES	396	360	360
0209	5440000 RENTALS AND LEASES	164,157	176,800	180,720
0209	5460000 REPAIR & MAINTENANCE SVCS	1,848	3,100	3,100
0209	5470000 PRINTING AND BINDING	1,815	5,000	5,000
0209	5480000 PROMOTIONAL ACTIVITIES	0	1,000	1,000
0209	5490000 OTHR CURRENT CHGS&OBLIGAT	10,414	3,300	3,300
0209	5510000 OFFICE SUPPLIES	12,835	9,000	10,300
0209	5520000 OPERATING SUPPLIES	0	100	2,400
0209	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	236	5,000	5,000
OPERATING EXPENSES		652,857	741,920	691,640
0209	5640000 MACHINERY AND EQUIPMENT	1,380	2,000	2,000
CAPITAL OUTLAY		1,380	2,000	2,000
0209	5993200 PRO RATE CLR-COMM DV ADMN	-2,394,339	-2,704,350	-2,135,010
PRO RATE CLEARING		-2,394,339	-2,704,350	-2,135,010
Total		168,035	0	682,360

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

This cost center is used to account for all expenditures funded with Community Development's 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	FY04 Actual	FY05 Budget	FY06 Request
0209 5310000 PROFESSIONAL SERVICES	31,763	33,000	35,000
0209 5340000 OTHER CONTRACTUAL SERVICES	78,683	110,000	80,000
0209 5369200 INTRGOV SV-COMM DEV-ADMIN	2,165,012	2,462,050	1,421,520
0209 5400000 TRAVEL AND PER DIEM	7,903	0	0
0209 5410000 COMMUNICATION SERVICES	190	0	0
0209 5470000 PRINTING AND BINDING	50	0	0
0209 5490000 OTHR CURRENT CHGS&OBLIGAT	-68,819	0	0
0209 5510000 OFFICE SUPPLIES	4,246	0	0
0209 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,700	0	0
OPERATING EXPENSES	2,221,728	2,605,050	1,536,520
0209 5800000 GRANTS & AIDS-BUDGET ADJ	0	12,674,650	12,988,820
0209 5810000 AID TO GOVERNMENT AGENCIES	1,106,655	0	0
0209 5820000 AID TO PRIVATE ORGANIZATIONS	1,923,606	0	0
0209 5830000 OTHER GRANTS AND AIDS	9,099,897	0	0
GRANTS & AIDS	12,130,158	12,674,650	12,988,820
0209 7995000 RESERVE-CONTINGENCIES	0	2,280,000	0
0209 7996000 RESERVE-FUND BALANCE	0	4,457,520	0
0209 7997000 RESERVE-FUTURE YEARS	0	800,000	0
RESERVES	0	7,537,520	0
Total	14,351,886	22,817,220	14,525,340

SHIP (4120500)**SHIP (0210)**

This cost center is used to account for all expenditures funded with Community Development's State Housing Initiative Partnership (SHIP) Program. These type of expenditures include grant administration, i.e., payroll, training and office supplies, programs where funds are sub-granted to other 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		FY04 Actual	FY05 Budget	FY06 Request
0210	5310000 PROFESSIONAL SERVICES	0	0	50,000
0210	5340000 OTHER CONTRACTUAL SERVICES	0	0	50,000
0210	5369200 INTRGOV SV-COMM DEV-ADMIN	0	0	461,500
0210	5470000 PRINTING AND BINDING	0	0	1,000
0210	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	3,000
OPERATING EXPENSES		0	0	565,500
0210	5820000 AID TO PRIVATE ORGANIZATIONS	0	0	1,397,170
0210	5830000 OTHER GRANTS AND AIDS	0	0	5,000,000
GRANTS & AIDS		0	0	6,397,170
Total		0	0	6,962,670

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 90% of this cost is estimated to be related to unincorporated area services and is funded by the Municipal Services Taxing Unit (MSTU).

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	245,714	270,930	312,850
0101	5140000 OVERTIME	6,270	2,820	3,960
0101	5200000 EMPLOYEE BENEFITS	78,972	89,920	105,100
PERSONAL SERVICES		330,956	363,670	421,910
0101	5340000 OTHER CONTRACTUAL SERVICES	0	4,520	35,520
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	1,810	2,900
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	9,600
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	10,290
0101	5369200 INTRGOV SV-COMM DEV-ADMIN	229,327	242,300	252,000
0101	5400000 TRAVEL AND PER DIEM	3,559	4,230	4,720
0101	5410000 COMMUNICATION SERVICES	3,254	10,800	7,790
0101	5430000 UTILITY SERVICES	0	3,840	780
0101	5431100 UTL SVC-ELEC-GENERL-POWER	0	0	3,600
0101	5440000 RENTALS AND LEASES	1,588	25,110	5,520
0101	5470000 PRINTING AND BINDING	291	3,000	3,000
0101	5480000 PROMOTIONAL ACTIVITIES	243	34,640	25,930
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	8,055	0	0
0101	5510000 OFFICE SUPPLIES	10,773	2,700	20,780
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	250	250
OPERATING EXPENSES		257,090	333,200	382,680
0101	5640000 MACHINERY AND EQUIPMENT	6,477	0	95,120
CAPITAL OUTLAY		6,477	0	95,120
0101	5800000 GRANTS & AIDS-BUDGET ADJ	0	409,800	250,000
0101	5820000 AID TO PRIVATE ORGANIZATIONS	25,371	0	0
0101	5830000 OTHER GRANTS AND AIDS	144,566	0	0
GRANTS & AIDS		169,937	409,800	250,000
Total		764,460	1,106,670	1,149,710