

FEATHER SOUND COMMUNITY SERVICES DISTRICT

The Feather Sound Community Services District is a special taxing district within unincorporated Pinellas County. This special taxing district was formed by 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.

0282 FEATHER SOUND COMMUNITY SERVICES DISTRICT

Department Revenues by Fund

	FY07 Budget	FY08 Request	Variance	%
0282 AD VALOREM TAXES	349,620	367,100	17,480	5.0%
CHARGE FOR SVC-GENERAL GOVT.	1,540	1,510	-30	-1.9%
INTEREST EARNINGS	2,660	4,780	2,120	79.7%
SUBTOTAL - REVENUE	353,820	373,390	19,570	5.5%
BEGINNING FUND BALANCE	127,790	120,740	-7,050	-5.5%
TOTAL REVENUE & FUND BALANCE	481,610	494,130	12,520	2.6%

Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
0282 1155000 FEATHER SOUND COMMUNITY SVCS DIST	373,600	276,310	-97,290	-26.0%
SUBTOTAL - EXPENDITURES	373,600	276,310	-97,290	-26.0%
RESERVES	108,010	217,820	109,810	101.7%
TOTAL EXPENDITURES	481,610	494,130	12,520	2.6%
Less Reserves	-108,010	-217,820	-109,810	101.7%
TOAL EXPENDITURES W/O RESERVES	373,600	276,310	-97,290	-26.0%

Personnel Summary

Total Permanent Positions	0	0	0
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Pinellas County FY08 Budget Development
Summary of Departmental Programs for Total Budget Justification

Name of Department: **Feather Sound Community Services District**
Strategic Focus Area: **Environment, Open Spaces, Recreation, & Culture**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Street Lights	Non- Mandatory	Rental of lighting fixtures. Electric for lights. Repair, replacement or addition of lighting fixtures.	\$88,000	0.0	\$93,000	Adequate lighting of roadways	n/a
Greenspaces Maintenance	Non- Mandatory	Mowing of greenspaces. Maintenance of plants. Landscape lighting and irrigation.	\$78,000	0.0	\$82,000	Heathly plants in greenspaces	n/a
Recreation Area Enhancements	Non- Mandatory	Development of newly acquired property adjacent to existing recreation area. Completion of second phase of recreation area enhancements - picnic shelters, shade trees, benches. Additional recreation grants from Pinellas County could expand level of recreation area improvements.	\$90,000	0.0	\$95,000	Participation and satisfaction of community residents.	n/a
Other Administrative	Non- Mandatory	Property and D&O insurance. Annual audit and tax preparation fees, costs of annual report to residents - printing and mailing. Office supplies	\$10,000	0.0	\$11,000	n/a	n/a
SUBTOTAL - PROGRAMS:			\$266,000	0.0	\$281,000		
Administrative charges	Administrative	Tax Collector Fees, Full Cost Allocation	\$10,310		\$10,720		
SUBTOTAL - EXPENDITURES:			\$276,310	0.0	\$291,720		
Reserves	Administrative	Reserves	\$217,820		\$217,820	Maintain between 5% and 15% in reserves.	
GRAND TOTALS:			\$494,130	0.0	\$509,540		

Pinellas County FY08 Budget Development
Budget Summary Analysis

SFA: Environment, Open Spaces, Recreation, and Culture
Department: Feather Sound Community Services District

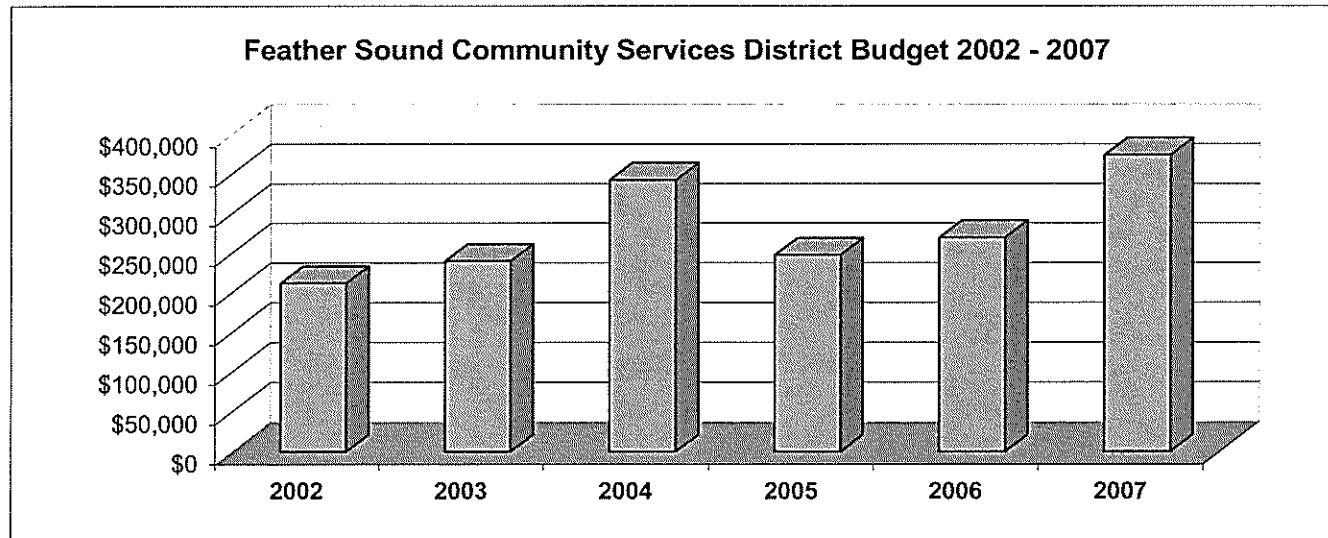
Fund 0282 - Feather Sound Community Services District Fund

- The Feather Sound Community Services District was established by referendum in 1990.
- The millage rate for the District has been at the 1.0 mill cap since FY 1992.
- The FY 2007 budget included one-time capital expenditures of \$ 150,000 to improve property purchased for an expanded recreation area.
- The proposed FY08 operating budget (\$ 266,000) is less than the FY07 property tax revenues (\$349,620).
- Without a change in the millage rate, the District will continue to accumulate reserves for future capital improvements and major maintenance needs.

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

Feather Sound Community Services District *

Year	Budget	Increase (Decrease) from Previous Year **	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$212,020			0		
2003	\$239,730	\$27,710	13.1%	0	0	
2004	\$342,120	\$102,390	42.7%	0	0	
2005	\$247,380	(\$94,740)	-27.7%	0	0	
2006	\$269,380	\$22,000	8.9%	0	0	
2007	\$373,600	\$104,220	38.7%	0	0	



* Excluding Reserves

** Variances from year to year are due to use of accumulated reserves for capital projects and other one-time expenses