

FEATHER SOUND COMMUNITY SERVICES DISTRICT

Fiscal Year 2009 Budget Development

FSCSD Charter

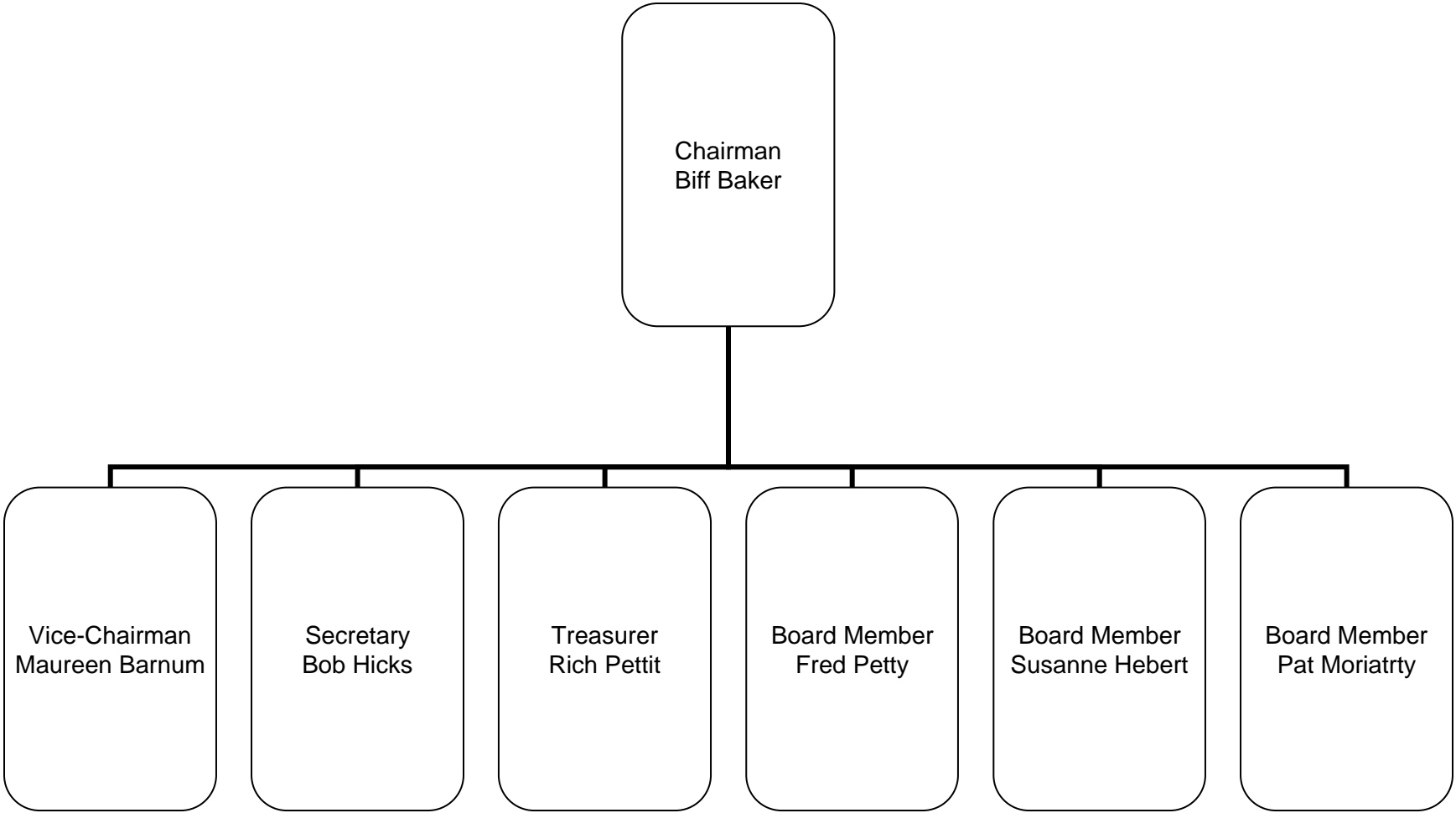
Feather Sound Community Services District, Inc (FSCSD) is a non-profit corporation organized for the purpose of providing street lighting and the acquisition, development and maintenance of green spaces and recreational areas for the residents of Feather Sound.

Funding is provided by a tax assessed annually on property within the municipal services taxing district.





Feather Sound Community Services Organization Chart

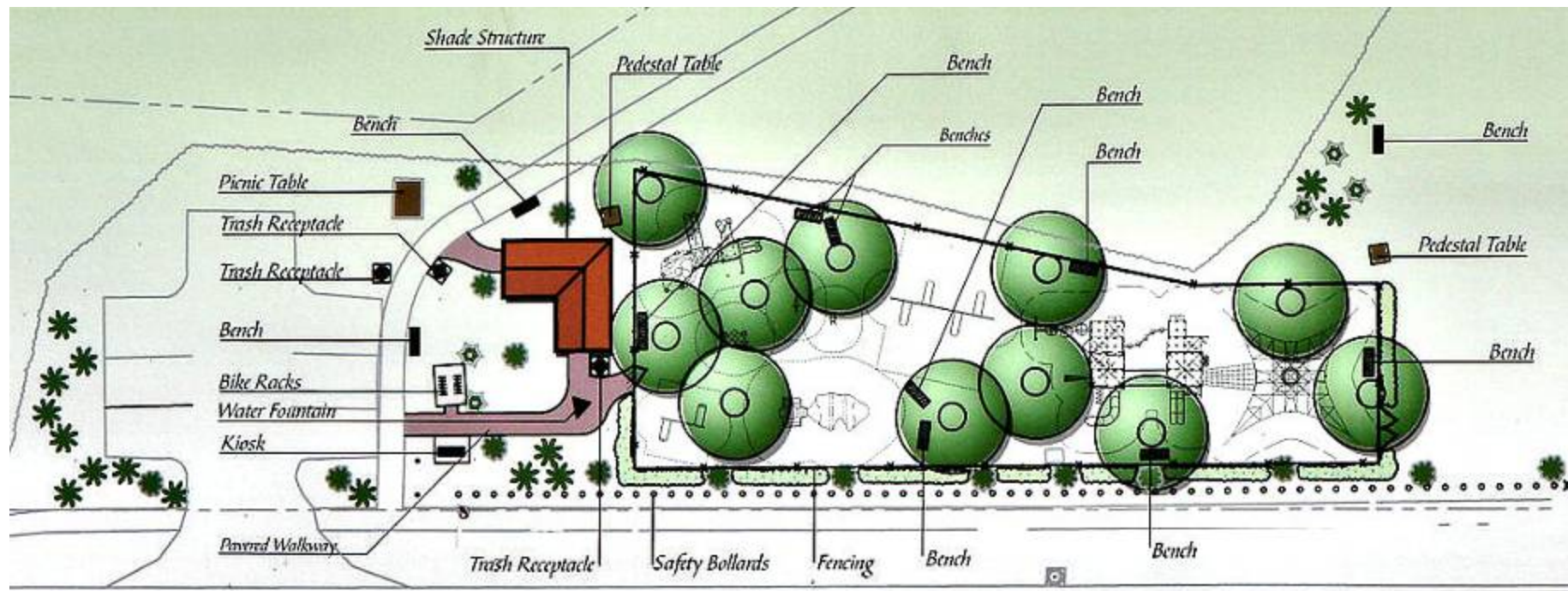


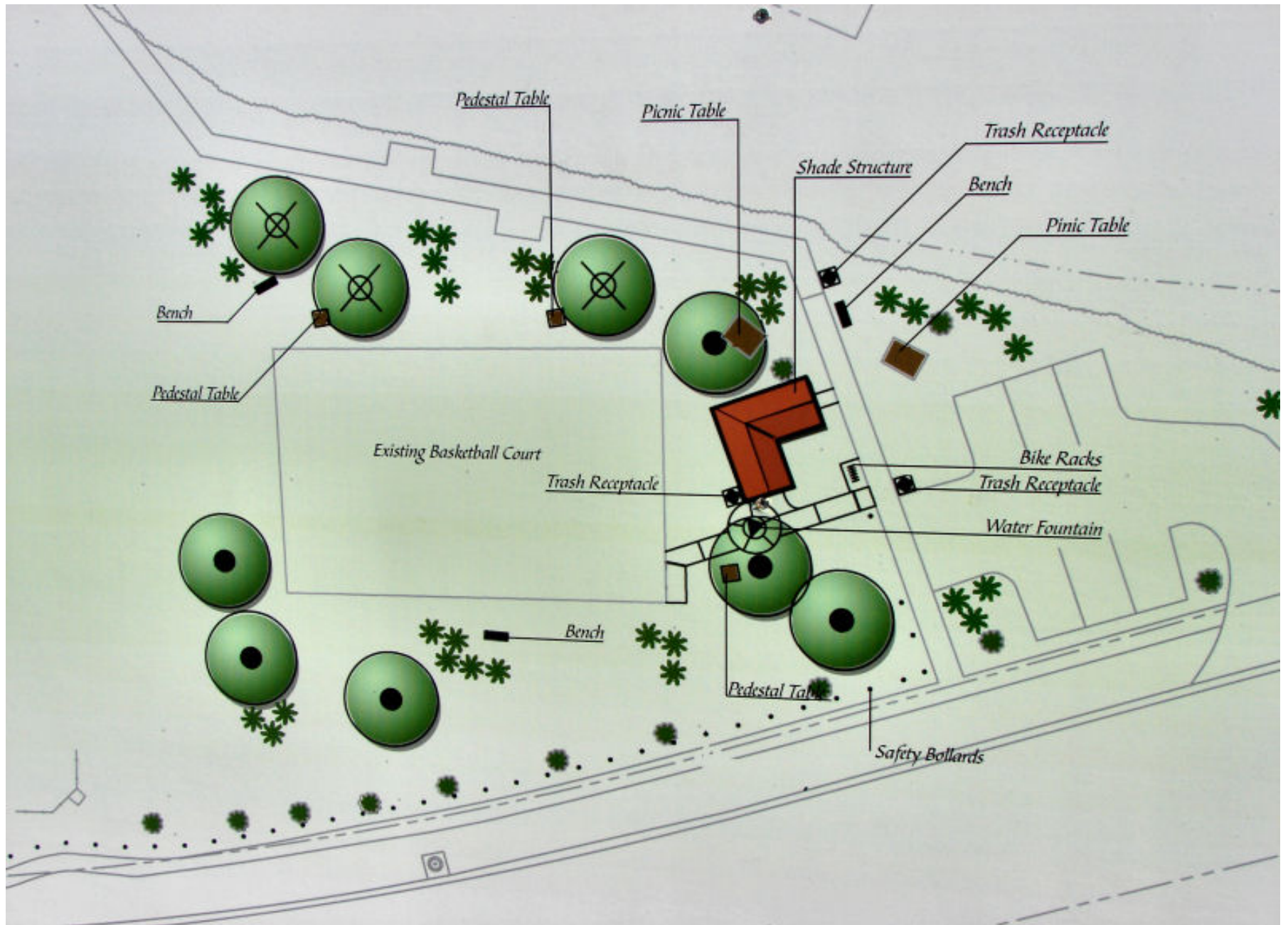














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- SKIP AND JAN OLNEY -

















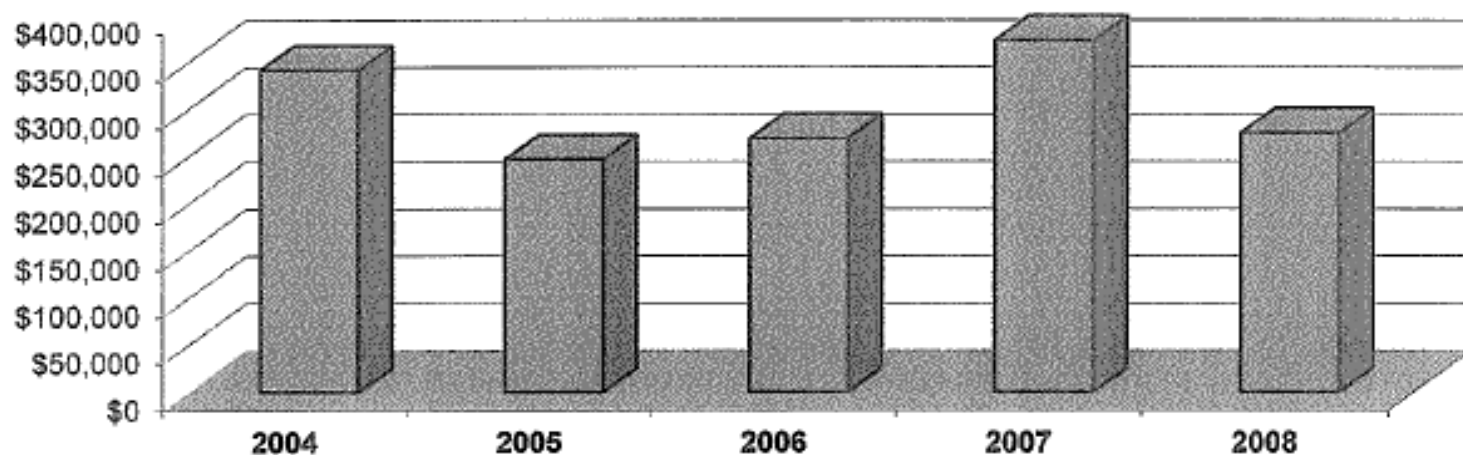
Review of 2007-2008

- Conclusion of County Internal Audit
- Lighting Improvements at the request of several homeowner associations
- Minor improvements to the recreation area
- Formation of a Friends of the Park
- Discussion of park expansion options

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
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	
2008	\$275,490	(\$98,110)	-26.3%	0	0	

Feather Sound Community Services District Budget 2004 - 2008



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

Program	Classification	Description	FY09 Total Program Allocation (\$)
Department:	Feather Sound Community Services District		
Strategic Focus Area:	Environment, Open Spaces, Recreation, & Culture		
Street Lights	Essential	Rental of lighting fixtures. Electric for lights. Repair, replacement or addition of lighting fixtures.	\$90,000
Greenspaces Maintenance	Essential	Mowing of greenspaces. Maintenance of plants. Landscape lighting and irrigation.	\$80,000
Recreation Area Enhancements	Essential	Development of newly acquired property adjacent to existing recreation area. Recreation area enhancements - replacement/upgrade/extension of broadwalk. Improvement of greenspace and access to waterways next to recreation area.	\$60,000
Other Administrative	Essential	Property and D&O insurance. Annual audit and tax preparation fees, costs of annual report to residents - printing and mailing. Office supplies	\$10,000
SUBTOTAL - PROGRAMS:			\$240,000
Administrative charges	Administrative	Tax Collector Fees, Full Cost Allocation	\$40,500
SUBTOTAL - EXPENDITURES:			\$280,500
Reserves	Administrative	Reserves	\$206,740