
INTRODUCTION TO THE COUNTY BUDGET DOCUMENT FOR FY2014

The FY2014 Annual Operating and Capital Budget document is designed in a user-friendly fashion. The book is divided by a series of tabs, with each tab representing a major functional or organizational division in the budget. The first three tabs are the ***Table of Contents***, ***Budget Message***, and ***Summaries***.

The ***Budget Message*** from the County Administrator to the Board of County Commissioners includes a transmittal letter followed by related information that explains the significant issues and processes affecting the budget. The Message also provides reviews and multi-year forecasts for the ten major funds and fund groups in the budget.

The ***Summaries*** tab contains a series of charts and tables that present the budget in an aggregated fashion together with various economic and population trend data for Pinellas County.

The next series of three tabs contains budgets based on organizational responsibility with dividers for sub-sections. The tabs and sub-sections are as follows:

Board of County Commissioners

*Board of County Commissioners and County Attorney
County Administrator Departments*

Constitutional Officers

Other Agencies

*Court Support
Independent Agencies
Support Funding*

These sections of the document present the department and agency budgets utilizing a standard format. This format was designed to present budgetary information in a clear, concise manner.

Each department's section begins with a ***Department Mission***, followed by a ***Description*** and ***Analysis***. These subsections describe where the department wants to go, how the department operates and an analysis, by the Office of Management and Budget, of the department's budget request.

The next subsection is ***Budget by Program***. Within each program budget, funding is separated by fund for FY12, FY13 and FY14, and Full-Time Equivalent positions are given for FY13 and FY14. The program section concludes with ***Performance Measures*** for that program.

The department budget concludes with a ***Department Budget Summary*** and ***Personnel Summary***. These subsections display ***Expenditures by Program*** and ***Expenditures by Fund***, and Full-Time Equivalent positions by program and fund.

The ***Capital*** section presents the FY2014 Budget for the governmental capital and enterprise projects funds. The capital budget is grouped by program, such as flood control or intersection improvements. Additional CIP information, including projects listed by function and activity, a summary of changes from the previous fiscal year's plan, and operating budget impacts are also included in the ***Capital*** section. Specific project detail will be contained in a separate document, the Capital Improvement Program Ten-Year Work Plan.

The ***Fund Resources*** section presents information on the various types of County funds and how they relate to the departmental budgets. For each fund, a Summary of Resources and Requirements gives a description of the fund's purpose and summarizes the fund beginning balances, revenues, expenditures, and reserves for Fiscal Years 2012, 2013, and 2014. This page is followed by detailed revenue information for each fund. The General Fund also includes a summary of requirements by department and agency within that fund.

The ***Appendix*** includes a glossary, a description of the budget policies, process and calendar, summary of proposed user fee changes, and the Pinellas Planning Council budget.

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