

**BUDGET SUMMARY
HILLSBOROUGH COUNTY - FISCAL YEAR 2018-2019**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF HILLSBOROUGH COUNTY BOARD OF COUNTY COMMISSIONERS
ARE 4.1% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

Countywide General fund	5.7309	544,476,096
Municipal Services Taxing Unit (M.S.T.U.)	4.3745	250,919,288
Library fund	0.5583	51,060,404
ELAPP Voted	0.0604	5,760,955
Parks Voted	0.0259	1,485,612

		GENERAL FUNDS	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TRUST & AGENCY FUNDS	TOTAL
ESTIMATED REVENUES									
Taxes:	Millage per \$1,000								
Ad Valorem Taxes-Countywide	5.7309	544,476,096	0	0	0	0	0	0	544,476,096
Ad Valorem Taxes-M.S.T.U.	4.3745	250,919,288	0	0	0	0	0	0	250,919,288
Ad Valorem Taxes-Library	0.5583	0	51,060,404	0	0	0	0	0	51,060,404
Ad Valorem Taxes-ELAPP (voted debt)	0.0604	0	0	5,760,955	0	0	0	0	5,760,955
Ad Valorem Taxes-Parks (voted debt)	0.0259	0	0	1,485,612	0	0	0	0	1,485,612
Delinquent Ad Valorem Taxes		4,000,000	200,000	60,000	0	0	0	0	4,260,000
Sales and Use Taxes		1,500,000	365,461,187	0	0	0	0	0	366,961,187
Permits, Fees & Special Assessments		595,030	87,313,994	0	0	15,441,134	0	9,700,000	113,050,158
Intergovernmental Revenue		37,782,043	306,527,365	0	0	156,022	100,000	0	344,565,430
Charges for Services		93,263,849	14,549,384	330,000	0	367,319,270	149,073,373	0	624,535,876
Judgements, Fines, and Forfeits		6,902,696	1,067,542	0	0	50,000	0	0	8,020,238
Miscellaneous Revenue		8,648,680	16,125,192	760,611	2,367,517	7,753,502	8,342,343	15,000	44,012,845
TOTAL SOURCES		948,087,682	842,305,068	8,397,178	2,367,517	390,719,928	157,515,716	9,715,000	2,359,108,089
Transfers In		127,888,377	360,137,790	73,399,872	75,888,256	411,253,847	6,266,565	0	1,054,834,707
Fund Balances/Reserves/Net Assets		331,733,523	646,275,197	108,664,443	155,570,204	583,745,653	236,486,404	11,196,097	2,073,671,521
TOTAL REVENUES, TRANSFERS & BALANCES		1,407,709,582	1,848,718,055	190,461,493	233,825,977	1,385,719,428	400,268,685	20,911,097	5,487,614,317

EXPENDITURES									
General Government		197,707,225	108,133,833	1,235,966	96,905,009	26,130,758	173,384,635	647,000	604,144,426
Public Safety		620,661,364	62,592,411	0	10,214,828	0	0	0	693,468,603
Physical Environment		30,458,755	60,578,703	0	30,381,815	582,619,582	0	0	704,038,855
Transportation		29,356,724	443,504,545	0	0	9,421,640	0	0	482,282,909
Economic Environment		36,763,488	58,785,400	0	20,535,498	0	0	0	116,084,386
Human Services		51,519,795	254,570,494	0	2,976,880	0	0	0	309,067,169
Culture & Recreation		45,352,448	95,938,297	0	43,308,044	0	0	0	184,598,789
Debt Service		0	1,972,100	83,790,934	16,300,703	29,660,102	0	9,210,754	140,934,593
Other Nonoperating Costs		0	0	0	0	138,000	0	0	138,000
Court-Related Expenses		6,861,851	14,508,892	0	1,841,842	0	0	0	23,212,585
TOTAL EXPENDITURES		1,018,681,650	1,100,584,675	85,026,900	222,464,619	647,970,082	173,384,635	9,857,754	3,257,970,315
Transfers Out		125,954,489	456,780,460	50,455,377	6,532,308	404,909,146	1,700,000	8,502,927	1,054,834,707
Fund Balances/Reserves/Net Assets		263,073,443	291,352,920	54,979,216	4,829,050	332,840,200	225,184,050	2,550,416	1,174,809,295
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES & BALANCES		1,407,709,582	1,848,718,055	190,461,493	233,825,977	1,385,719,428	400,268,685	20,911,097	5,487,614,317

The tentative, adopted, and/or final budgets are on file in the office of the above referenced taxing authority as a public record.