

BUDGET SUMMARY
HILLSBOROUGH COUNTY - FISCAL YEAR 2019-2020

THE PROPOSED OPERATING BUDGET EXPENDITURES OF HILLSBOROUGH COUNTY BOARD OF COUNTY COMMISSIONERS
ARE 12.7% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

Countywide General fund	5.7309	594,421,040
Municipal Services Taxing Unit (M.S.T.U.)	4.3745	273,864,816
Library fund	0.5583	55,755,578
ELAPP Voted	0.0604	6,288,480
Parks Voted	0.0259	1,621,465

		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	594,421,040	0	0	0	0	0	0	594,421,040
Ad Valorem Taxes-M.S.T.U.	4.3745	273,864,816	0	0	0	0	0	0	273,864,816
Ad Valorem Taxes-Library	0.5583	0	55,755,578	0	0	0	0	0	55,755,578
Ad Valorem Taxes-ELAPP (voted debt)	0.0604	0	0	6,288,480	0	0	0	0	6,288,480
Ad Valorem Taxes-Parks (voted debt)	0.0259	0	0	1,621,465	0	0	0	0	1,621,465
Delinquent Ad Valorem Taxes		4,000,000	200,000	95,000	0	0	0	0	4,295,000
Sales and Use Taxes		1,550,000	499,489,530	0	0	0	0	0	501,039,530
Permits, Fees & Special Assessments		575,492	113,733,714	0	0	13,952,694	0	12,290,000	140,551,900
Intergovernmental Revenue		39,441,076	311,671,655	0	0	3,650,316	5,000	0	354,768,047
Charges for Services		98,303,608	15,598,199	330,000	0	391,218,633	157,453,667	0	662,904,107
Judgements, Fines, and Forfeits		6,398,023	894,923	0	0	57,750	200	0	7,350,896
Miscellaneous Revenue		10,472,371	15,827,615	968,331	606,595	12,627,279	9,442,507	37,000	49,981,698
TOTAL SOURCES		1,029,026,426	1,013,171,214	9,303,276	606,595	421,506,672	166,901,374	12,327,000	2,652,842,557
Transfers In		130,742,696	543,868,432	67,557,022	33,759,433	561,700,279	4,457,260	0	1,342,085,122
Fund Balances/Reserves/Net Assets		354,018,117	728,786,171	244,322,495	313,317,259	716,974,482	259,943,393	4,431,150	2,621,793,067
TOTAL REVENUES, TRANSFERS & BALANCES		1,513,787,239	2,285,825,817	321,182,793	347,683,287	1,700,181,433	431,302,027	16,758,150	6,616,720,746

EXPENDITURES									
General Government		215,081,225	140,819,045	471,581	135,247,572	27,716,016	175,608,224	512,000	695,455,663
Public Safety		670,736,699	67,109,286	0	28,472,229	0	0	0	766,318,214
Physical Environment		32,861,755	69,094,262	0	80,043,147	521,645,138	0	200,000	703,844,302
Transportation		4,354,504	493,189,343	0	0	11,162,266	0	0	508,706,113
Economic Environment		62,691,311	61,029,905	0	19,748,144	0	0	0	143,469,360
Human Services		62,094,274	286,046,967	0	2,659,696	0	0	0	350,800,937
Culture & Recreation		52,772,553	98,808,226	0	54,050,624	0	0	0	205,631,403
Debt Service		0	3,995,000	92,947,447	14,165,946	139,659,855	0	8,623,417	259,391,665
Other Nonoperating Costs		0	0	0	0	1,070,000	0	0	1,070,000
Court-Related Expenses		7,158,749	15,292,490	0	3,462,688	0	0	0	25,913,927
TOTAL EXPENDITURES		1,107,751,070	1,235,384,524	93,419,028	337,850,046	701,253,275	175,608,224	9,335,417	3,660,601,584
Transfers Out		110,214,758	485,527,064	177,744,270	5,058,751	562,131,779	1,400,000	8,500	1,342,085,122
Fund Balances/Reserves/Net Assets		295,821,411	564,914,229	50,019,495	4,774,490	436,796,379	254,293,803	7,414,233	1,614,034,040
TOTAL APPROPRIATED EXPENDITURES		1,513,787,239	2,285,825,817	321,182,793	347,683,287	1,700,181,433	431,302,027	16,758,150	6,616,720,746
TRANSFERS, RESERVES & BALANCES									

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