

HILLSBOROUGH COUNTY - FISCAL YEAR 2020-2021
ADOPTED BUDGET SUMMARY

Countywide General fund	5.7309	648,318,075
Municipal Services Taxing Unit (M.S.T.U.)	4.3745	298,182,009
Library fund	0.5583	60,770,437
ELAPP Voted	0.0604	6,857,690
Parks Voted	0.0259	1,765,439

ESTIMATED REVENUES	GENERAL FUNDS	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TOTAL
Taxes:	Millage per \$1,000						
Ad Valorem Taxes-Countywide	5.7309	648,318,075	0	0	0	0	648,318,075
Ad Valorem Taxes-M.S.T.U.	4.3745	298,182,009	0	0	0	0	298,182,009
Ad Valorem Taxes-Library	0.5583	0	60,770,437	0	0	0	60,770,437
Ad Valorem Taxes-ELAPP (voted debt)	0.0604	0	0	6,857,690	0	0	6,857,690
Ad Valorem Taxes-Parks (voted debt)	0.0259	0	0	1,765,439	0	0	1,765,439
Delinquent Ad Valorem Taxes		4,000,000	200,000	125,000	0	0	4,325,000
Sales and Use Taxes		1,550,000	397,123,655	0	0	0	398,673,655
Permits, Fees & Special Assessments		573,492	139,196,858	0	23,660,190	0	163,430,540
Intergovernmental Revenue		31,389,538	315,289,695	3,500,000	445,225	12,000	350,636,458
Charges for Services		103,095,942	15,550,709	100,000	445,555,619	162,806,449	727,108,719
Judgements, Fines, and Forfeits		6,930,311	778,918	0	60,635	0	7,769,864
Miscellaneous Revenue		6,149,413	11,310,693	310,211	628,401	3,771,649	28,847,667
TOTAL SOURCES	1,100,188,780	940,220,965	12,658,340	628,401	473,493,318	169,495,749	2,696,685,553
Transfers In	136,634,966	623,641,718	96,859,661	30,696,865	556,285,376	12,648,403	1,456,766,989
Fund Balances/Reserves/Net Assets	355,831,441	1,020,757,739	326,653,798	256,033,621	746,189,194	238,669,864	2,944,135,657
TOTAL REVENUES, TRANSFERS & BALANCES	1,592,655,187	2,584,620,422	436,171,799	287,358,887	1,775,967,888	420,814,016	7,097,588,199

EXPENDITURES	GENERAL FUNDS	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TOTAL
General Government	228,906,455	138,098,125	2,391,856	116,784,816	25,978,788	182,300,631	694,460,671
Public Safety	707,293,900	271,477,900	0	24,003,289	0	0	1,002,775,089
Physical Environment	35,617,940	62,414,378	0	60,797,517	725,658,103	0	884,487,938
Transportation	6,477,669	478,066,467	0	3,375,000	3,559,961	0	491,479,097
Economic Environment	81,694,702	61,706,796	0	13,926,837	0	0	157,328,335
Human Services	71,944,046	293,284,882	0	2,271,636	0	0	367,500,564
Culture & Recreation	55,097,672	94,999,263	0	52,041,514	0	0	202,138,449
Debt Service	0	4,191,000	106,363,312	0	32,696,741	0	143,251,053
Other Nonoperating Costs	0	0	0	0	676,692	0	676,692
Court-Related Expenses	7,323,486	14,619,027	0	3,081,308	0	0	25,023,821
TOTAL EXPENDITURES	1,194,355,870	1,418,857,838	108,755,168	276,281,917	788,570,285	182,300,631	3,969,121,709
Transfers Out	123,771,109	495,644,164	273,728,501	6,231,865	555,791,350	1,600,000	1,456,766,989
Fund Balances/Reserves/Net Assets	274,528,208	670,118,420	53,688,130	4,845,105	431,606,253	236,913,385	1,671,699,501
TOTAL APPROPRIATED EXPENDITURES	1,592,655,187	2,584,620,422	436,171,799	287,358,887	1,775,967,888	420,814,016	7,097,588,199
TRANSFERS, RESERVES & BALANCES							