

**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.**

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

		<b>GENERAL FUNDS</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>DEBT SERVICE FUNDS</b>	<b>CAPITAL PROJECTS FUNDS</b>	<b>ENTERPRISE FUNDS</b>	<b>INTERNAL SERVICE FUNDS</b>	<b>TRUST &amp; AGENCY FUNDS</b>	<b>TOTAL</b>
<b>ESTIMATED REVENUES</b>									
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
<b>TOTAL SOURCES</b>		<b>1,029,026,426</b>	<b>1,013,171,214</b>	<b>9,303,276</b>	<b>606,595</b>	<b>421,506,672</b>	<b>166,901,374</b>	<b>12,327,000</b>	<b>2,652,842,557</b>
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
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>		<b>1,513,787,239</b>	<b>2,285,825,817</b>	<b>321,182,793</b>	<b>347,683,287</b>	<b>1,700,181,433</b>	<b>431,302,027</b>	<b>16,758,150</b>	<b>6,616,720,746</b>

<b>EXPENDITURES</b>									
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
<b>TOTAL EXPENDITURES</b>		<b>1,107,751,070</b>	<b>1,235,384,524</b>	<b>93,419,028</b>	<b>337,850,046</b>	<b>701,253,275</b>	<b>175,608,224</b>	<b>9,335,417</b>	<b>3,660,601,584</b>
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
<b>TOTAL APPROPRIATED EXPENDITURES</b>		<b>1,513,787,239</b>	<b>2,285,825,817</b>	<b>321,182,793</b>	<b>347,683,287</b>	<b>1,700,181,433</b>	<b>431,302,027</b>	<b>16,758,150</b>	<b>6,616,720,746</b>
<b>TRANSFERS, RESERVES &amp; BALANCES</b>									

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