HILLSBOROUGH COUNTY - FISCAL YEAR 2022-2023

ADOPTED BUDGET SUMMARY

Countywide General fund	**5.7309**	**806,895,868**
Municipal Services Taxing Unit (M.S.T.U.)	**4.3745**	**367,930,959**
Library fund	**0.5583**	**75,348,789**
ELAPP Voted	**0.0604**	**8,532,021**
Parks Voted	**0.0259**	**2,178,752**

ESTIMATED REVENUES		**GENERAL FUNDS**	**SPECIAL REVENUE FUNDS**	**DEBT SERVICE FUNDS**	**CAPITAL PROJECTS FUNDS**	**ENTERPRISE FUNDS**	**INTERNAL SERVICE FUNDS**	**TRUST & AGENCY FUNDS**	**TOTAL**
Taxes:	Millage per $1,000								
Ad Valorem Taxes-Countywide	5.7309	806,895,868	0	0	0	0	0	0	806,895,868
Ad Valorem Taxes-M.S.T.U	4.3745	367,930,959	0	0	0	0	0	0	367,930,959
Ad Valorem Taxes-Library	0.5583	0	75,348,789	0	0	0	0	0	75,348,789
Ad Valorem Taxes-ELAPP (voted debt)	0.0604	0	0	8,532,021	0	0	0	0	8,532,021
Ad Valorem Taxes-Parks (voted debt)	0.0259	0	0	2,178,752	0	0	0	0	2,178,752
Delinquent Ad Valorem Taxes		4,000,000	200,000	45,833	0	0	0	0	4,245,833
Sales and Use Taxes		1,550,000	445,294,097	0	0	0	0	0	446,844,097
Permits, Fees & Special Assessments		568,925	170,368,105	0	0	20,876,687	0	8,719,073	200,532,790
Intergovernmental Revenue		39,572,292	399,239,236	0	0	0	37,000	0	438,848,528
Charges for Services		114,537,821	17,385,054	200,000	0	544,943,544	174,557,606	0	851,624,025
Judgements, Fines, and Forfeits		6,413,737	556,714	0	0	62,440	0	0	7,032,891
Miscellaneous Revenue		14,255,455	14,459,044	1,013,672	946,501	5,851,285	9,521,200	0	46,047,157
TOTAL SOURCES		**1,355,725,057**	**1,122,851,039**	**11,970,278**	**946,501**	**571,733,956**	**184,115,806**	**8,719,073**	**3,256,061,710**
Transfers In		150,006,654	466,380,706	110,636,263	84,930,778	684,139,238	14,043,610	2,140,057	1,512,277,306
Fund Balances/Reserves/Net Assets		479,443,102	1,280,303,694	138,423,521	182,380,300	1,353,820,513	292,859,830	66,412	3,727,297,372
TOTAL REVENUES, TRANSFERS & BALANCES		**1,985,174,813**	**2,869,535,439**	**261,030,062**	**268,257,579**	**2,609,693,707**	**491,019,246**	**10,925,542**	**8,495,636,388**
EXPENDITURES									
General Government		285,459,464	177,591,682	1,167,225	47,765,506	13,977,600	216,650,196	29,166	742,640,839
Public Safety		817,041,142	249,702,804	0	19,840,405	0	0	0	1,086,584,351
Physical Environment		39,142,459	183,688,827	0	72,739,707	1,534,198,442	0	579,167	1,830,348,602
Transportation		10,019,455	442,407,264	0	2,953,431	1,696,806	0	0	457,076,956
Economic Environment		125,982,998	104,304,522	0	37,800,200	0	0	0	268,087,720
Human Services		77,393,645	316,789,609	0	2,232,260	0	0	0	396,415,514
Culture & Recreation		65,643,841	143,724,124	0	50,137,171	0	0	0	259,505,136
Debt Service		0	1,937,846	137,004,821	41,264	80,199,245	0	7,282,500	226,465,676
Other Nonoperating Costs		0	0	0	0	0	0	0	0
Court-Related Expenses		9,773,635	16,951,332	0	7,381,069	0	0	0	34,106,036
TOTAL EXPENDITURES		**1,430,456,639**	**1,637,098,010**	**138,172,046**	**240,891,013**	**1,630,072,093**	**216,650,196**	**7,890,833**	**5,301,230,830**
Transfers Out		169,391,297	597,716,743	51,276,688	4,663,283	686,279,295	2,950,000	0	1,512,277,306
Fund Balances/Reserves/Net Assets		385,326,877	634,720,686	71,581,328	22,703,283	293,342,319	271,419,050	3,034,709	1,682,128,252
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES & BALANCES		**1,985,174,813**	**2,869,535,439**	**261,030,062**	**268,257,579**	**2,609,693,707**	**491,019,246**	**10,925,542**	**8,495,636,388**