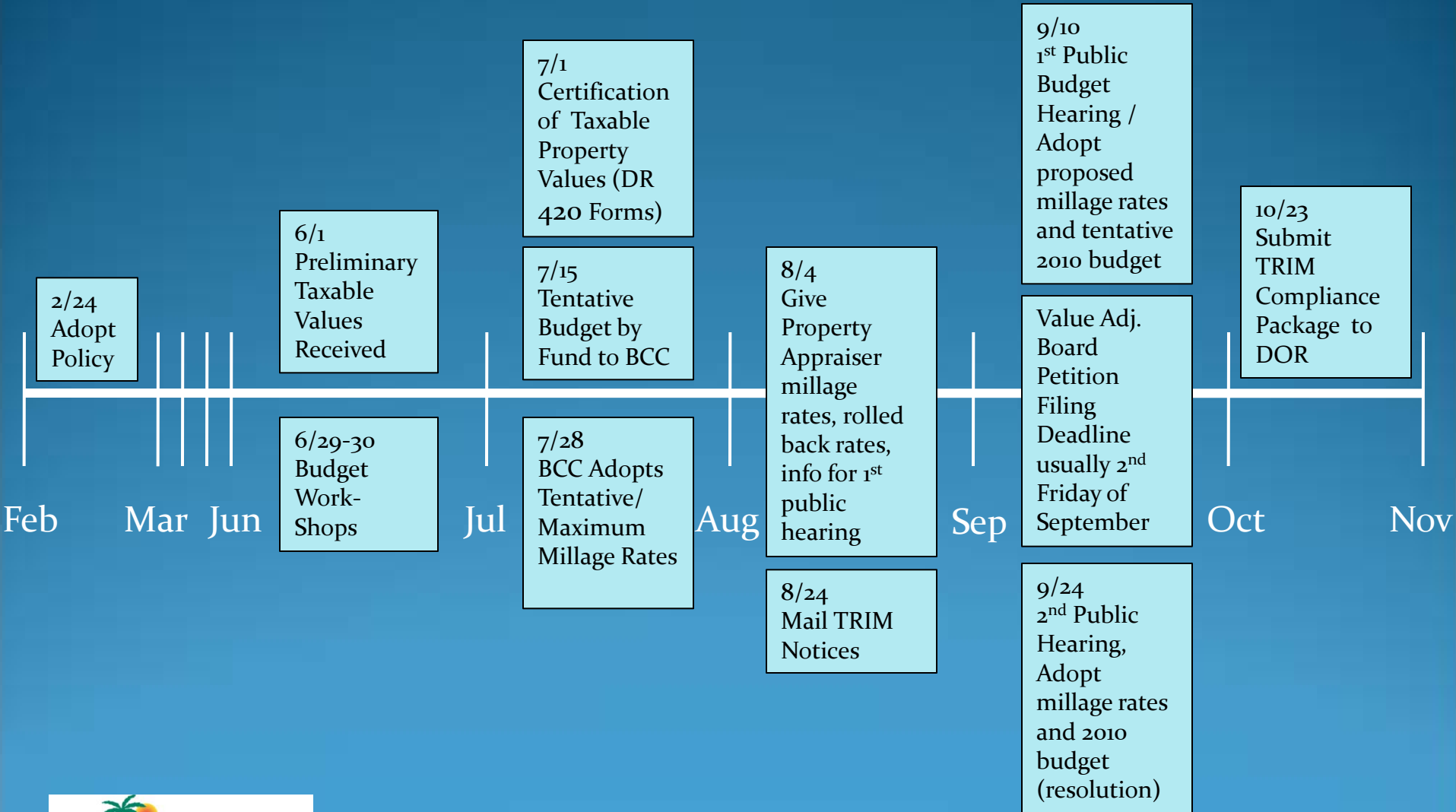


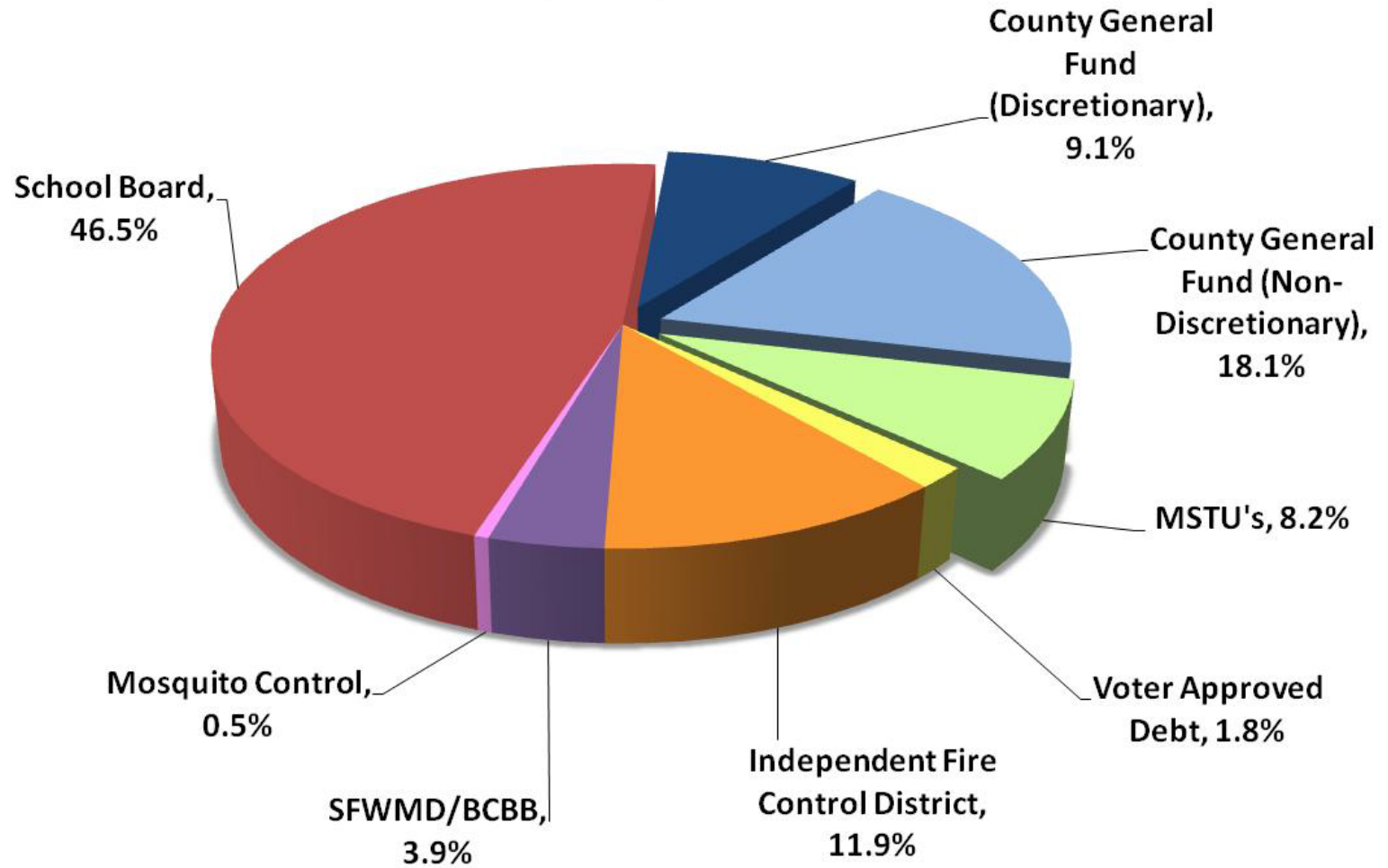


Collier County Budget Presentation

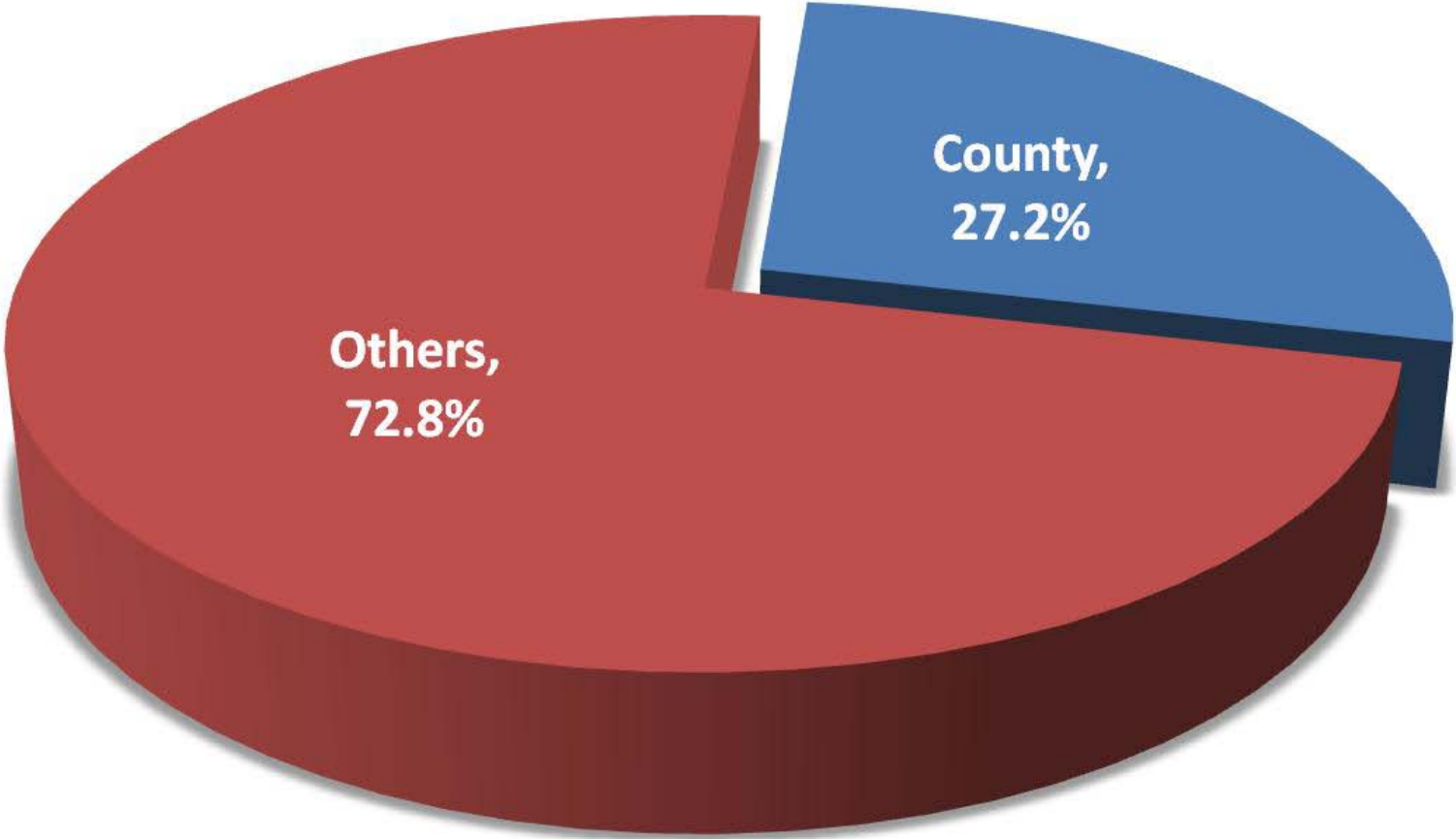
FY 2010 Collier Budget Timeline



Breakdown of Typical FY 2009 Unincorporated Area Residential Tax Bill



Breakdown of Typical FY 2009 Unincorporated Area Residential Tax Bill



FY 10 General Fund (001) Budget by Category

Discretionary, 24.42%

Roads/Landscaping	12,490,200
Stormwater	10,410,700
BCC Costs	3,970,700
County Atty	2,967,300
Budget/Mgmt	963,900
County Manager	960,900
CollierTV/Comm.	148,300
Parks & Rec.	10,616,400
Library	7,467,900
Social Svcs	4,537,000
Animal Svcs	2,745,000
Sea Turtle Monitoring	161,600
Extension Svcs	621,900
Seniors/Vets	495,200
Facilities Mgmt	10,733,600
County Security	1,245,200
Real Estate Svcs	844,500
Info Tech	1,578,400
Employee Svcs	1,654,200
Purchasing/Grants	1,570,100
Division Admins	632,000
Transp. Disadvant.	1,721,700
CAT	583,500
Econ. Dev/Impact Fees	715,800
Courts	1,242,900
Airports	557,500
TOTAL	\$81,636,400

Health, Safety, Welfare, 54.13%

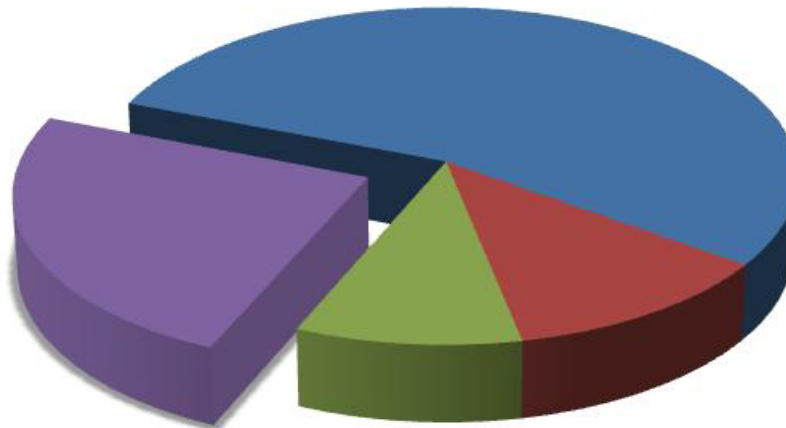
Mental Health	899,300
Health Dept.	1,720,100
Emergency Svcs	14,930,400
State Atty	319,100
Public Def.	159,700
Judges	65,400
Sheriff	147,296,400
Reserves	15,569,100
TOTAL	\$180,959,500

Debt Service, 11.84%

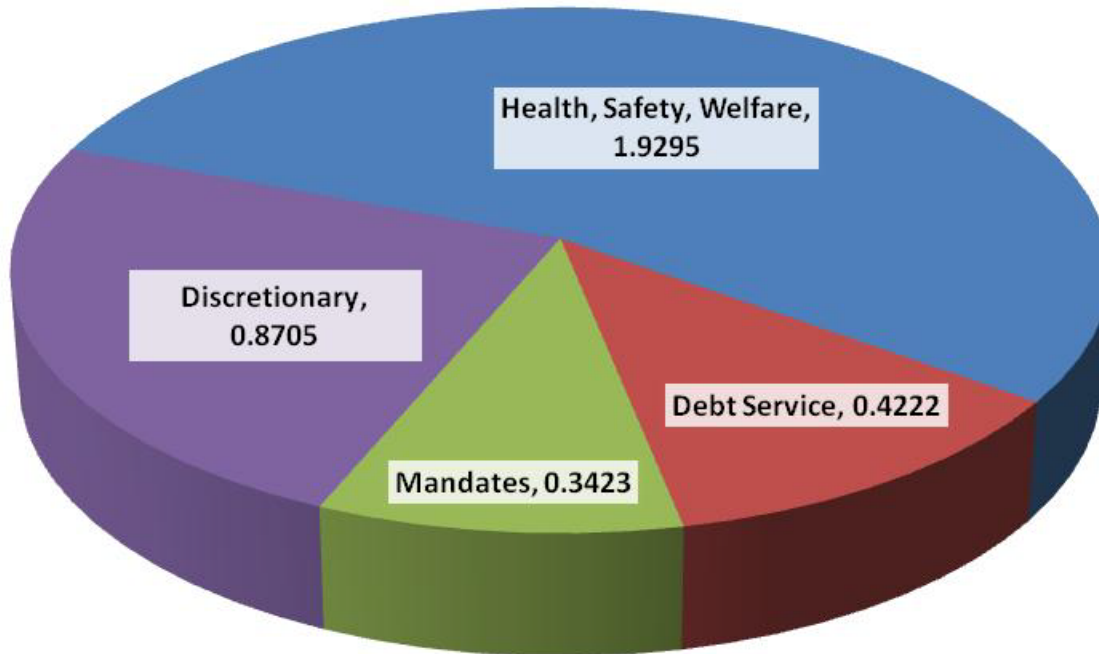
Sales Tax Bonds	6,989,000
Sheriff	1,700,000
Roads	14,000,000
Facilities	15,741,400
Other Debt Service	1,165,400
TOTAL	\$39,595,800

Mandates, 9.60%

BCC	573,900
DJJ	2,220,000
Watershed Mgmt	1,614,900
Facilities	529,400
Reg. Plan. Council	99,900
CRAs	4,163,500
Elections	3,283,800
Prop. Appraiser	5,305,800
Tax Collector	13,579,100
Clerk of Courts	735,700
TOTAL	\$32,106,000

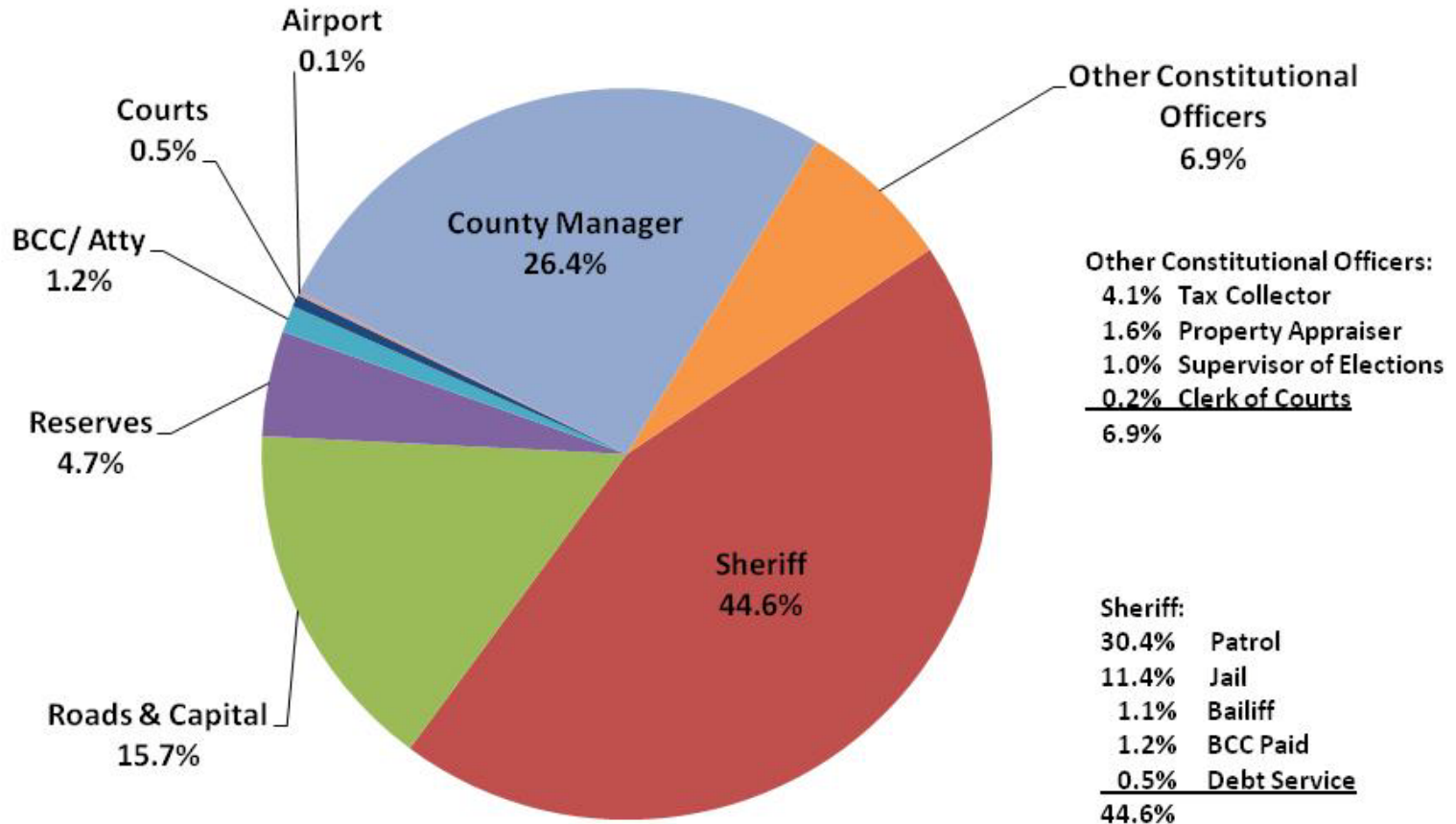


FY 10 General Fund (001) Budget Millage Rate by Category

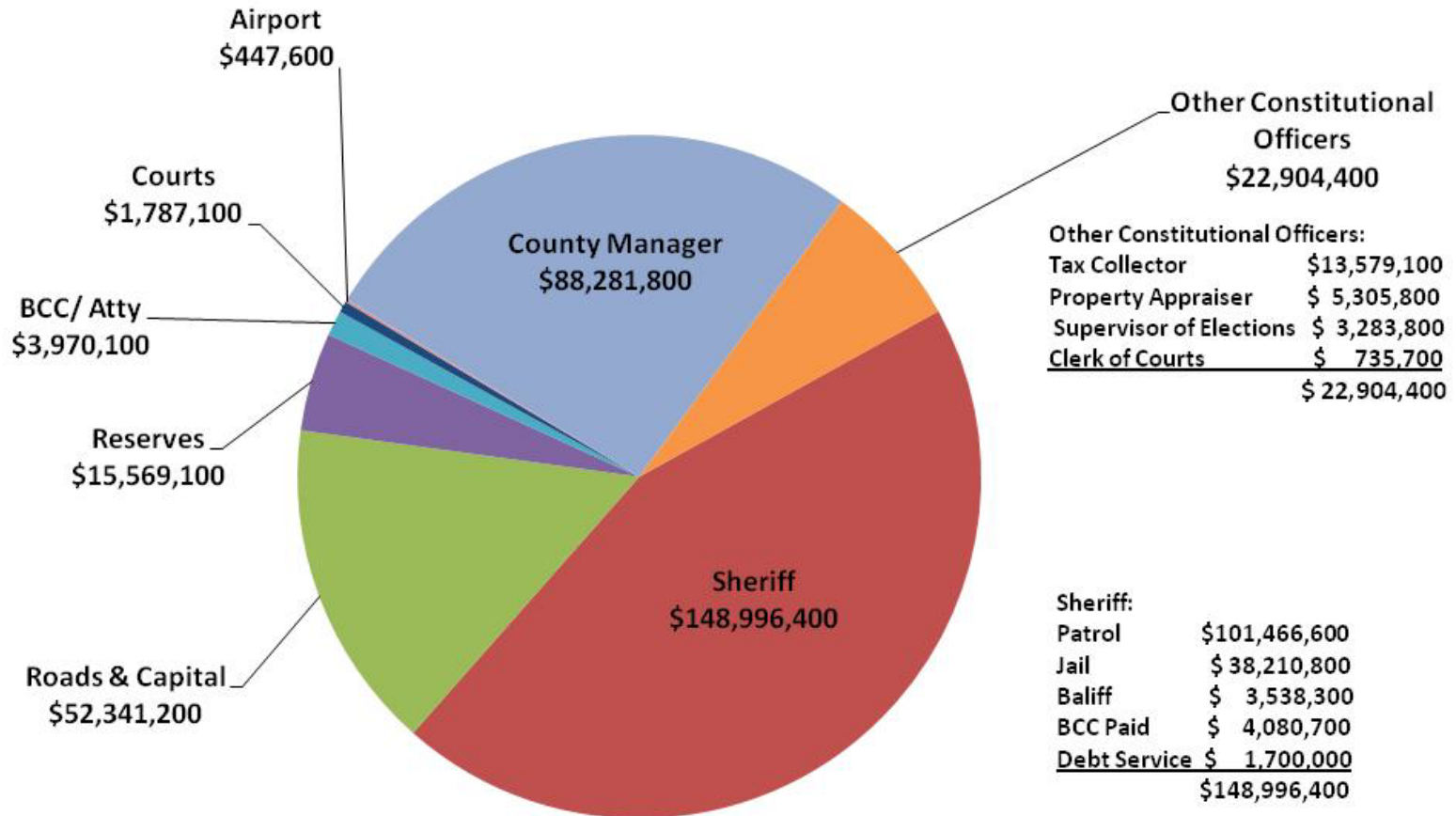


Health, Safety, Welfare	1.9295
Debt Service	0.4222
Mandates	0.3423
Discretionary	0.8705
TOTAL	3.5645

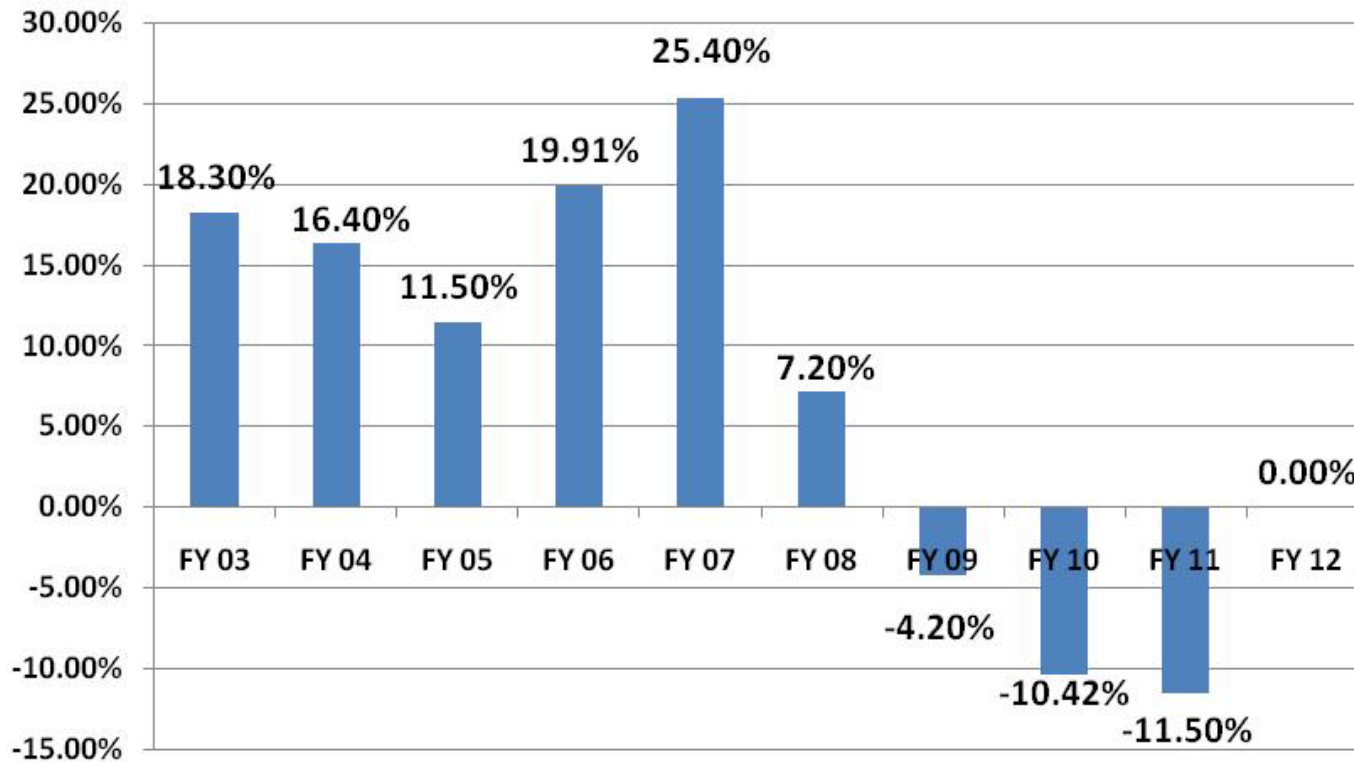
FY 2010 General Fund (001) Budget \$334,297,700



FY 2010 General Fund (001) Budget \$334,297,700



Historical and Projected Changes in Collier County Taxable Value (FY 03 - FY 12)

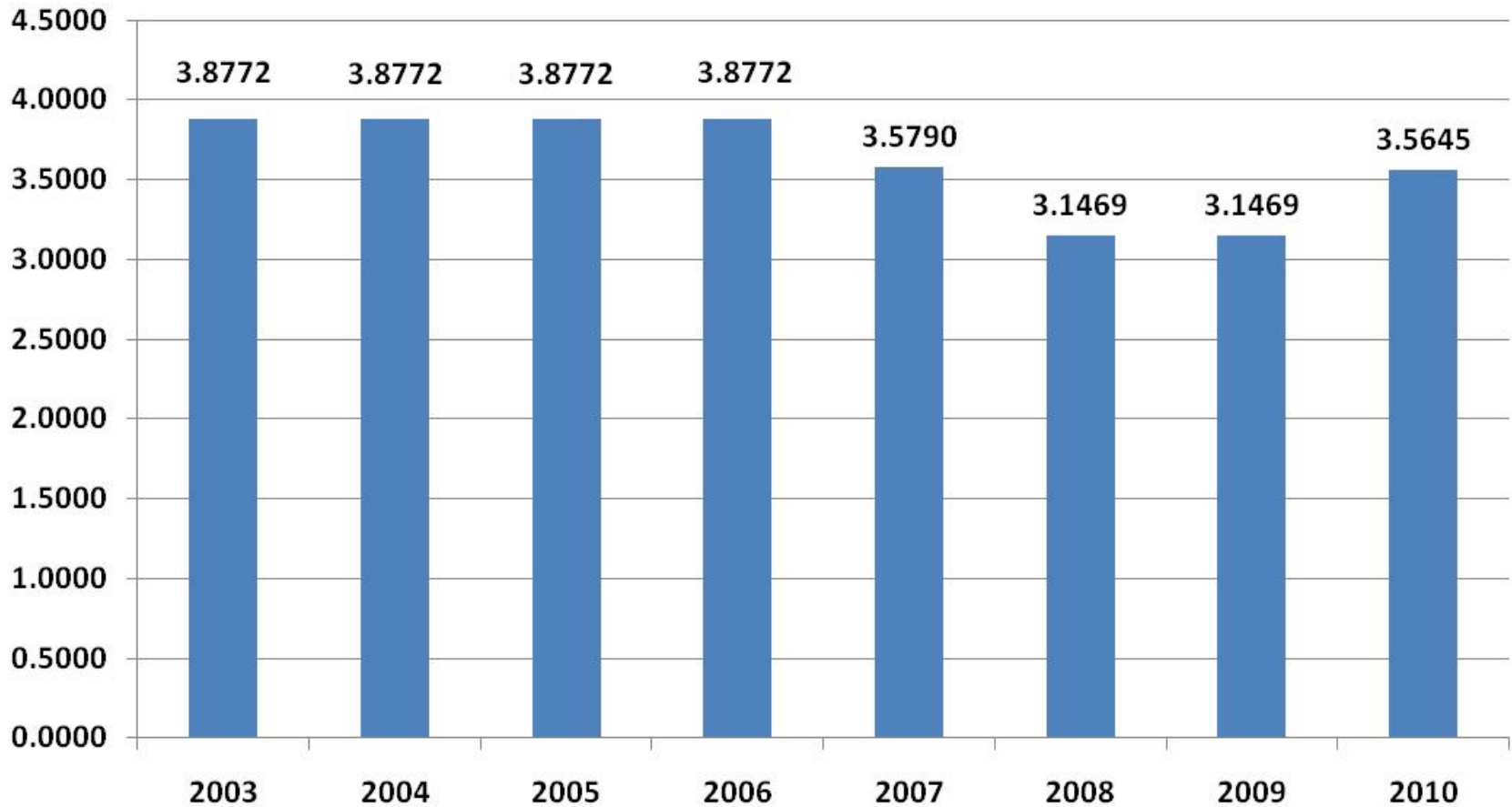


FY 07: The General Fund (001) millage rate adopted in FY 07 was based upon a 16% increase in taxable value pursuant to BCC direction.

FY 08: As part of the Florida Legislative Property Tax Reform package implemented in FY 08, Collier County adopted its final millage rate at 91% of the rolled back rate.



General Fund (001) Millage History and Proposed Millage Rate FY 2003 - FY 2010



FY 2010 Revenue Sources (Budgeted) General Fund (001)

