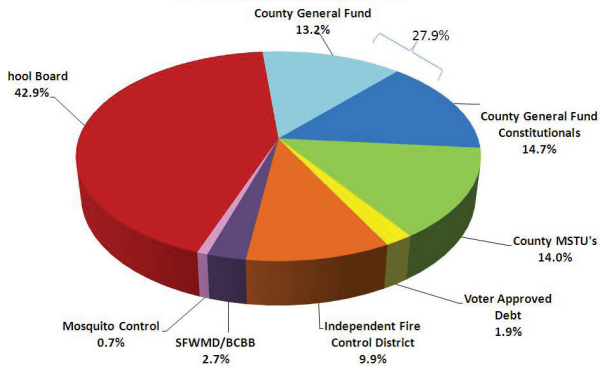


A Typical Residential Tax Bill
Per \$100,000 Taxable Value
(Ad Valorem Tax Levies)

Taxing Authority	Millage Rate	Assessed Tax
County Government (County-wide)	3.5938	\$ 359.38
School Board	5.527	\$ 552.70
Voter Approved Debt	0.25	\$ 25.00
SFWMD/BCBB	0.3418	\$ 34.18
Mosquito Control	0.0934	\$ 9.34
Independent Fire Control	1.2676	\$ 126.76
County MSTU's	1.7952	\$ 179.52
Total Ad Valorem Taxes	12.8688	\$ 1,286.88

Breakdown of Typical FY 2012 Unincorporated
Area Residential Tax Bill



Only about 28% of a Collier County Resident's tax bill pays for County Government. Other agencies such as the School Board, South Florida Water Management District, Special Service Taxing Districts, Fire Districts, and voter approved initiatives make up the remainder.

DID YOU KNOW?

The Collier County Budget has won the Government Finance Officers' Association Distinguished Budget Presentation Award for the past 25 years.



Budget Information for the Public

Fiscal Year 2010-2011
Begins: October 1, 2010
Ends: September 30, 2011

Full copies of current and past budget books are available at www.colliergov.net/omb
For more information contact:



3299 Tamiami Trail East, Suite 201
Naples, FL 34112-5746
Phone: 239.252.8973
Fax: 239.252.8828

Budget In Brief

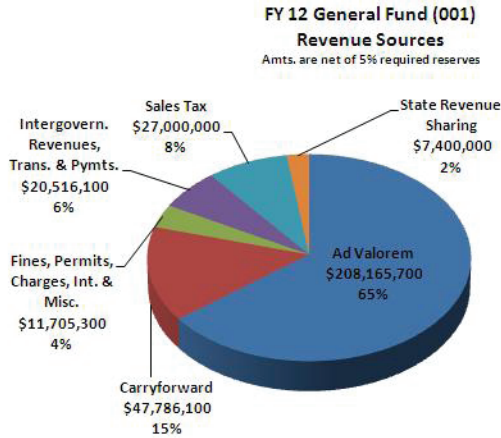
Fiscal Year 2011-2012

Office of Management & Budget



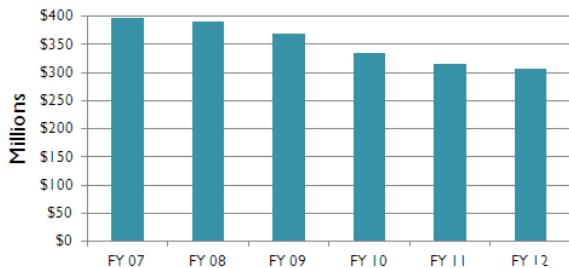
Collier County Florida Fiscal Year 2011-2012 Budget at a Glance

The largest source of revenue for the General Fund is Ad Valorem – or property tax revenue.



Since FY 2008, Collier County has lost 1/3rd of its taxable value, which has had a substantial affect on the County General Fund and Ad Valorem collections. The continued decrease in property values, along with maintaining a millage neutral rate since FY 2010 equates to an approximate loss of

General Fund - Total Budget

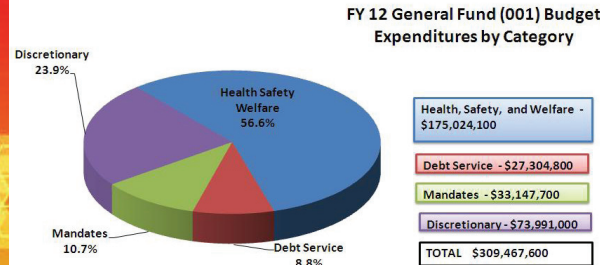


\$63,413,900 in property tax revenue on a budget basis.

The General Fund pays for the services that

affect those who live in and visit Collier County.

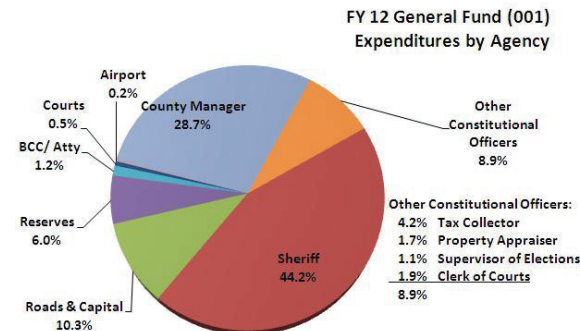
Health, safety and welfare is the largest expenditure category and includes services such as Sheriff Operations, Emergency



Medical Services, Court System Operations and the Public Health Department.

The discretionary category pays for those services enjoyed by residents and visitors of Collier County. These services include maintenance and operation of the various recreational facilities; governmental facilities; social services; roads; transportation assistance; waterways and landscaping maintenance.

Another way to look at General Fund uses is by the various agencies:



BUDGET HIGHLIGHTS Fiscal Year 2011-2012

Through these difficult times, FY 2012 saw the continuation of an aggressive debt restructuring program. Over the past two fiscal years, the County has refinanced \$177 million of the \$433 million in outstanding general governmental revenue bond debt which achieved a level of budget certainty by eliminating all variable rate commercial paper, reduced the cost of borrowing by \$6.3 million dollars, eliminated onerous bond covenants and freed up over \$10 million in encumbered utility funds used to fund up the required debt service reserve fund necessitated by the collapse of the bond insurance market. Other highlights include:

- No facility closures or reduced hours
- No new positions - employees per 1,000 of permanent residents have reduced from 11.84 in FY 2008 to the current year level of 9.94
- Continue restructure of governmental operations to achieve efficiencies without incurring more costs
- Focus on critical capital projects such as replacing the bridges at Golden Gate-Miller Canal and Main Canal as well as the Oil-Well over SR29 Bridge
- Leveraging grant dollars to supplement local funding for major intersection improvements such as Collier Blvd. with Davis Blvd. and US 41