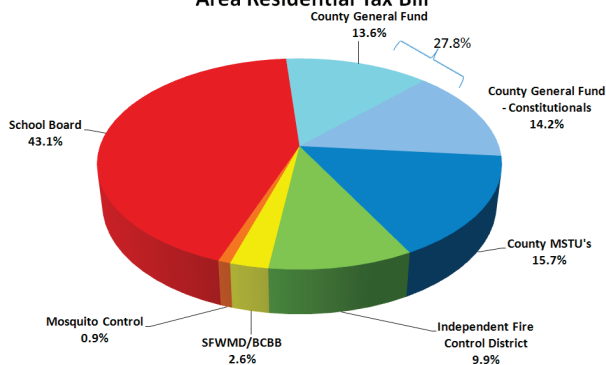


A Typical Residential Tax Bill Per \$100,000 Taxable Value (Ad Valorem Tax Levies)		
Taxing Authority	Millage Rate	Assessed Tax
County Government (County-wide)	3.5938	\$ 359.38
School Board	5.5760	\$ 557.60
SFWMD/BCBB	0.3390	\$ 33.90
Mosquito Control	0.1102	\$ 11.02
Independent Fire Control District	1.2731	\$ 127.31
County MSTU's	2.0304	\$ 203.04
Total Ad Valorem Taxes	12.923	\$ 1,292.25

Breakdown of Typical FY 2014 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, and independent Fire Districts make up the remainder.

DID YOU KNOW?

Collier County has won the Government Finance Officers Association Distinguished Budget Presentation Award for the past 27 years.



Budget Information for the Public

Fiscal Year 2013-2014
Begins: October 1, 2013
Ends: September 30, 2014

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 2013-2014

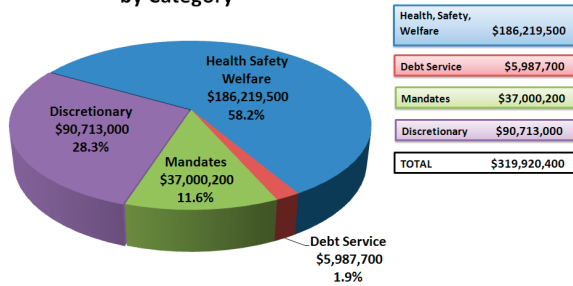
Office of Management & Budget



Collier County Florida Fiscal Year 2013-2014 Budget at a Glance

Collier County's adopted net budget for FY 2014 totals \$888M and the General Fund - the largest operating fund which pays for services that affect those who live in and visit Collier County - totals \$320M

FY 14 General Fund (001) Budget by Category

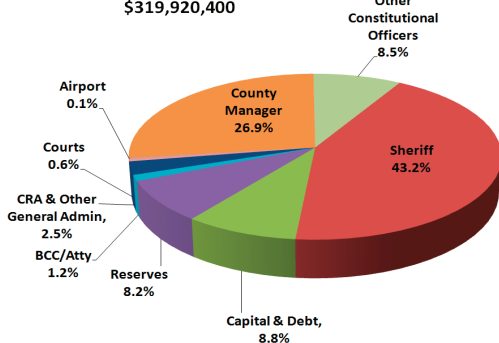


Health, safety and welfare remain the largest expenditure category and includes services such as Sheriff Operations, Emergency Medical Services, Court System Operations and the Public Health Services.

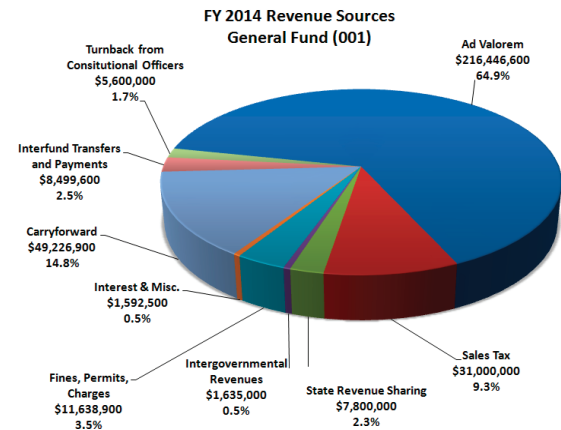
The discretionary category pays for those services benefiting residents and visitors of Collier County. These services include maintenance and operation of the various recreational facilities; governmental facilities; social services; animal services; libraries; roads; transportation assistance; waterways and general administrative services.

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

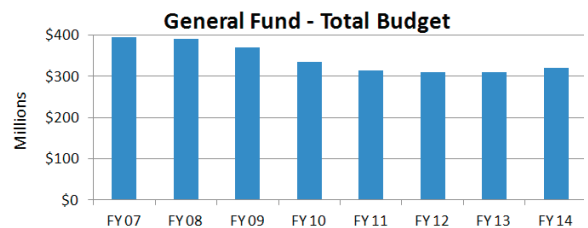
FY 2014 General Fund (001) Budget \$319,920,400



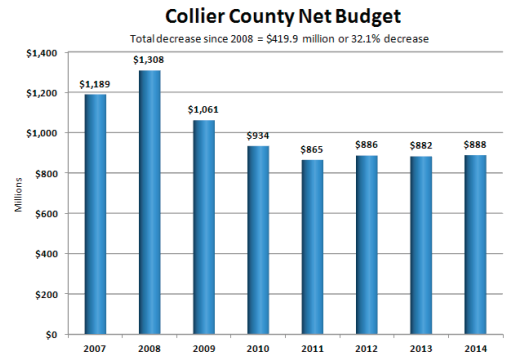
The largest source of revenue for the General Fund is Ad Valorem – or property tax revenue.



Taxable values increased county-wide 3.81%, representing the second consecutive positive adjustment since FY 2008. Median home prices have stabilized, visitation to the destination increased year over year, new construction permitting is up and the County's unemployment rate has dropped. While these are positive economic signs, the new economic reality of a global economy dictates that continued caution be exercised as the County moves forward with future financial planning. How does FY 2014 General Fund expenditures compare with prior years?



While FY 2014 increased 3.23% over FY 2013, the overall decrease of 19.2% since FY 2007 – or - \$75,910,600 continues to have a substantial affect on the County's General Fund and poses challenges to capital asset management and customary service delivery going forward.



BUDGET HIGHLIGHTS Fiscal Year 2013-2014

The Board of County Commissioners set rigorous and conservative budget guidance for FY 2014 requiring no increase in the General Fund tax rate for the fifth (5th) consecutive year. Staff met this guidance with the following budget outcomes:

- Targeted and measured expenditure reductions sufficient to off-set increases in variable expenditures resulting in generally a flat operational budget for the County Manager's Agency
- Growth in General Fund Reserves
- No reduction to front-line services, facility closures or reduced hours
- No new fees or service charges
- No planned County Manager Agency layoffs
- Debt service is fully funded and policy compliant
- Continued restructuring of governmental operations to achieve efficiencies without incurring more costs
- Continued commitment to high priority asset maintenance and equipment replacement
- State and Federal unfunded mandates budgeted