



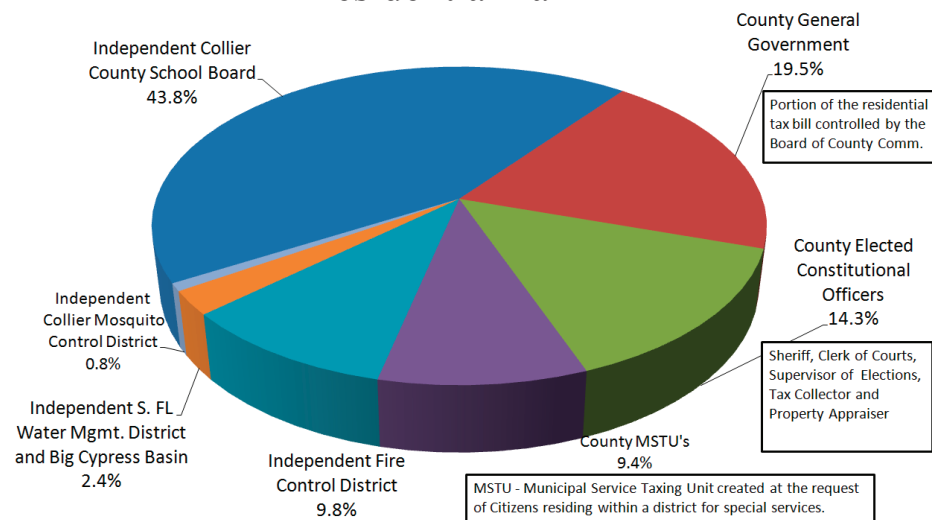
# Budget In Brief

Fiscal Year 2014-2015

Office of Management & Budget

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	5.5800	\$ 558.00
SFWMD/BCBB	0.3097	\$ 30.97
Mosquito Control	0.1001	\$ 10.01
Independent Fire Control District	1.2527	\$ 125.27
County MSTU's	1.9087	\$ 190.87
<b>Total Ad Valorem Taxes</b>	<b>12.7450</b>	<b>\$ 1,274.50</b>

## Breakdown of Typical FY15 Unincorporated Area Residential Tax Bill



Only about 33.8 percent of a Collier County Resident's tax bill pays for County government. Other independent taxing authorities such as the School Board, South Florida Water Management District, Special Service Taxing Districts, and 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 28 years.



### Budget Information for the Public

Fiscal Year 2014-15  
 Begins: October 1, 2014  
 Ends: September 30, 2015

Full copies of current and past budget books are available at [www.colliergov.net/omb](http://www.colliergov.net/omb)  
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# BUDGET HIGHLIGHTS

## Fiscal Year 2014-2015

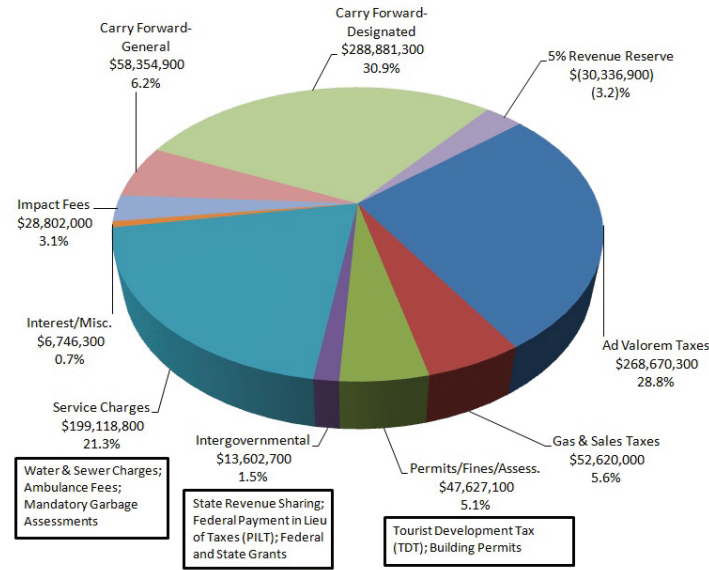
Taxable values increased county-wide 6.6 percent, representing the third consecutive positive adjustment. Median home prices are rising, visitation to the destination increased year over year, new construction permitting is up and the County's unemployment rate has dropped. While these are positive economic signs, the new economic reality of a global economy dictates that continued fiscal conservatism be exercised as the County moves forward with future financial planning. The Board of County Commissioners set rigorous and conservative budget guidance for FY15 which included no increase in the General Fund tax rate for the sixth consecutive year. Staff met this guidance with the following budget outcomes:

- Beginning year General Fund cash balance protected without the introduction of new or expanded revenue sources while funding expanded service and capital expenditure needs.
- Maintained the County's investment quality credit rating.
- Balanced modest discretionary operational spending increases to agencies and departments with a continuing commitment to high priority public health and safety programs; asset maintenance and replacement; and non discretionary expenses such as health insurance, fuel, and utilities.
- Continued investment in the County's work force as the economy improves and competition intensifies.
- General Fund and Unincorporated Area General Fund support for new or re-prioritized operating and capital initiatives such as asset management; economic development; EMS facilities and operations; EMS helicopter; ambulances; landscaping maintenance and enhancement; Sheriff substation and evidence facility; project (25) digital enhancements to the countywide public safety radio system.
- State and federal unfunded mandates budgeted.
- Principal debt and annual debt service continue to decline; is fully funded and policy compliant.

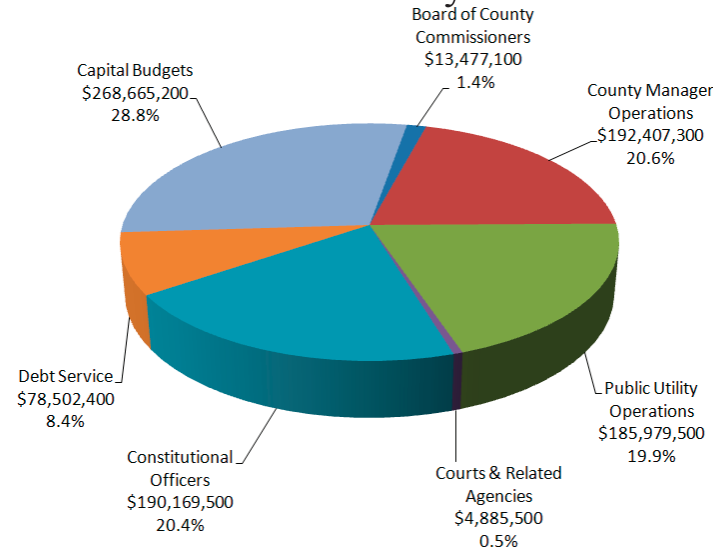
### FY 15 Net Adopted Budget

An overview of the sources and uses of money that support Collier County:

#### Where The Money Comes From

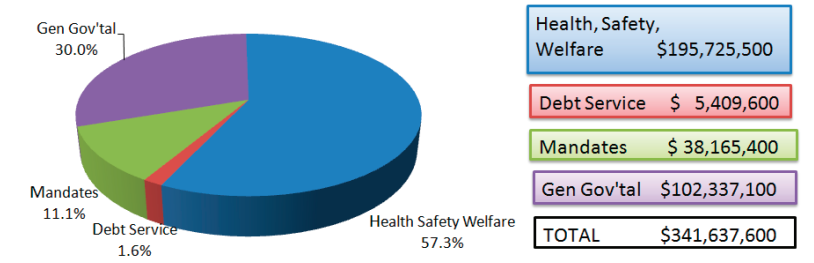


#### Where The Money Goes



The General Fund - the largest operating fund which pays for services that affect those who live in and visit Collier County - totals \$342M. While the FY15 General Fund budget increased 6.8 percent over FY14, the overall decrease of 13.7 percent since FY07 – or - \$54,193,400 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.

#### FY 15 General Fund (001) Budget by Category



Health, safety and welfare remain the largest expenditure category and include services such as sheriff operations, emergency medical services, court system operations and the public health services.

The general governmental 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.

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

#### FY15 General Fund (001) Revenue Sources

