

A Typical Unincorporated 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	5.4800	\$ 548.00
SFWMD/BCBB	0.2888	\$ 28.88
Mosquito Control	0.0940	\$ 9.40
Independent Fire Control District	1.2512	\$ 125.12
County MSTU's	1.7454	\$ 174.54
Total Ad Valorem Taxes	12.4532	\$ 1,245.32



Budget Information for the Public

Fiscal Year 2015-16
Begins: October 1, 2015
Ends: September 30, 2016

Full copies of current and past budget books are available at www.colliergov.net/omb
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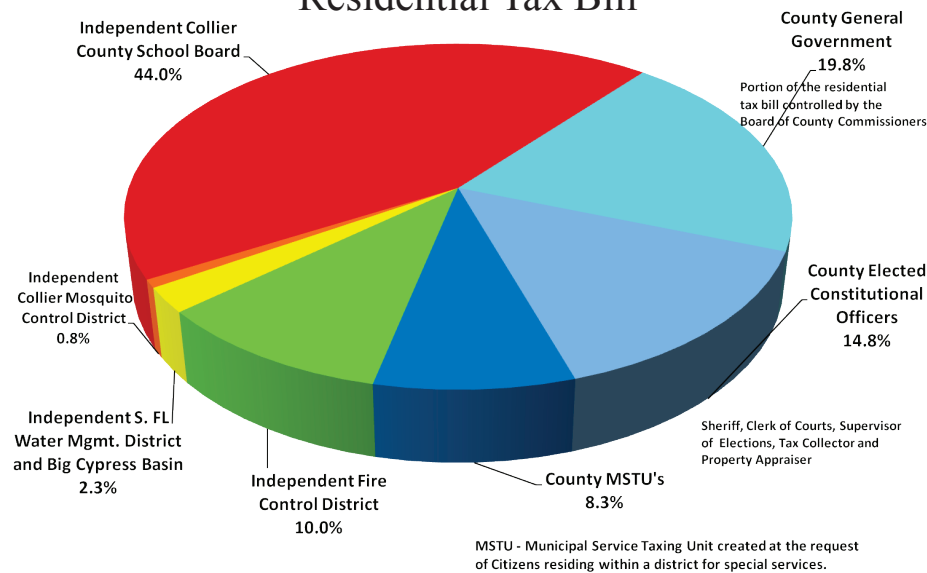
Budget In Brief

Fiscal Year 2015-2016

Office of Management & Budget



Breakdown of Typical FY16 Unincorporated Area Residential Tax Bill



Only about 34.6% of a Collier County Resident's tax bill pays for County Government including Constitutional Officer Services. Municipal Service Taxing Units exist in various locations and are intended to provide extra-ordinary services within a specific district funded by a separate ad valorem property tax. Other separate independent taxing authorities such as the School District of Collier County, South Florida Water Management District/Big Cypress Basin (SFWMD/BCBB) 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 29 years.



BUDGET HIGHLIGHTS

Fiscal Year 2015-2016

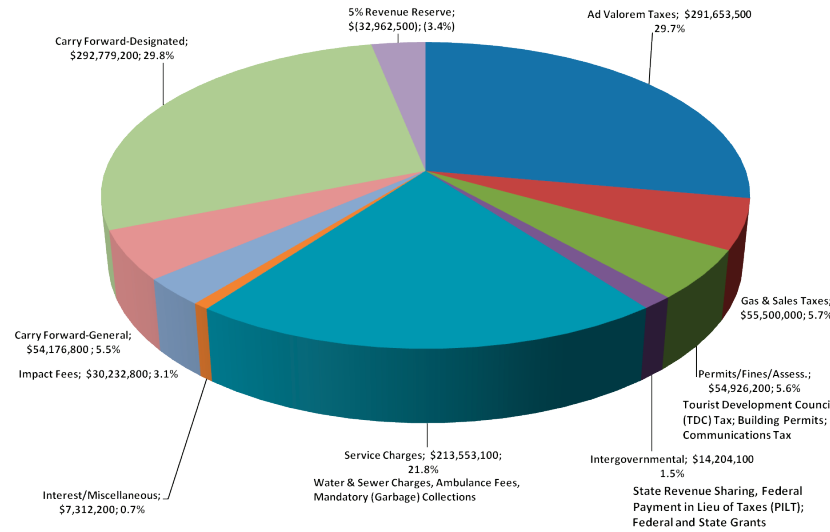
The Board of County Commissioners set rigorous and conservative budget guidance for FY16 which included a mileage neutral tax rate – the same tax rate as last year and for that matter since FY2010. Staff met this guidance with the following budget outcomes:

- Taxable values increased county-wide 8.6%, representing the fourth consecutive positive adjustment. Median home prices are increasing at a pace higher than state and national averages, visitation to the destination is at record highs, new construction permitting continues to trend up and the County's unemployment rate is dropping.
- Beginning year General Fund cash balance protected without the introduction of new or expanded revenue sources while funding current and expanded services operation as well as continued commitment to public safety programs and asset maintenance and replacement.
- Maintain the County's investment quality credit rating.
- Continued investment in the County's work force especially as the economy improves and competition within the skilled trades and various professional subsets intensifies.
- Dollars programmed to satisfy State and Federal unfunded mandates.
- Through aggressive restructuring the debt portfolio, the cost of borrowing has been reduced by \$1,640,000 annually and this recurring savings can be applied to high priority operating and capital programs.
- Established a capital vehicle and equipment recovery fund for the purchase of future vehicles and heavy equipment to address the backlog of asset repair and replacement.
- Expanded front line services within County Manager and Court operations with the addition of 64.25 new FTE's.

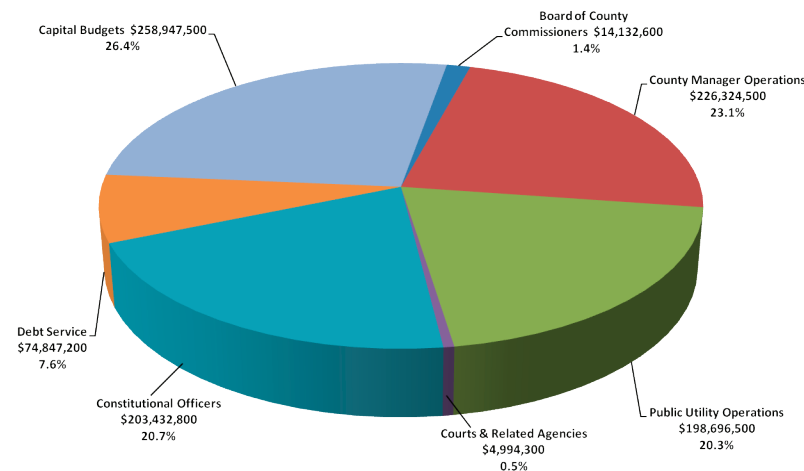
FY 16 Net Adopted Budget

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

Where The Money Comes From

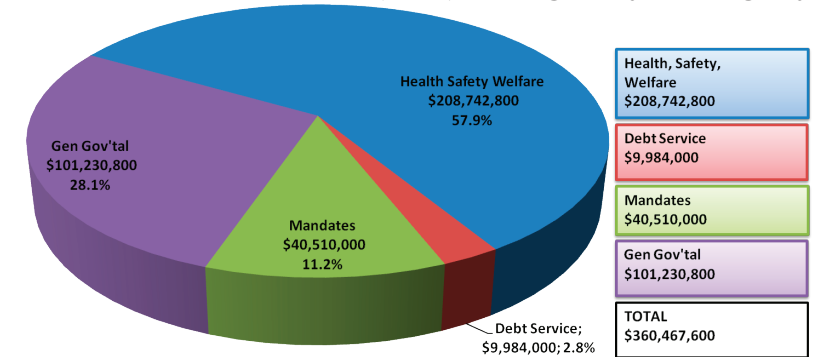


Where The Money Goes



The General Fund - the largest operating fund which pays for services that affect those who live in and visit Collier County - totals \$360M.

FY 16 General Fund (001) Budget by Category



Health and safety remains the largest expenditure category and include services such as Sheriff Operations, Emergency Medical Services, Court System Operations and the Public Health Services. The General Government category pays for those services benefiting residents and visitors of Collier County. These services include maintenance and operation of the various regional recreational facilities; governmental facilities; social services; animal services; libraries; transportation system and general administrative services. The largest source of revenue for the General Fund is Ad Valorem – or property tax revenue.

FY16 General Fund (001) Revenue Sources

