

	Vendor	Item	PO#	Budget FY17	Budget FY18	Budget FY19	Budget FY20	Budget FY21
1		.3 mill to .15 mill		\$ (154,950.00)	\$ (154,950.00)	\$ (154,950.00)	\$ (154,950.00)	\$ (154,950.00)
2				\$ -				
3				\$ -				
4				\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)
5				\$ -				
6				\$ (156,950.00)	\$ (156,950.00)	\$ (156,950.00)	\$ (156,950.00)	\$ (156,950.00)
7				\$ -				
8				\$ -				
9				\$ (677,100.00)	\$ (631,185.00)	\$ (585,270.00)	\$ (539,355.00)	\$ (493,440.00)
10				\$ 5,165.00	\$ 5,165.00	\$ 5,165.00	\$ 5,165.00	\$ 5,165.00
11				\$ (671,935.00)	\$ (626,020.00)	\$ (580,105.00)	\$ (534,190.00)	\$ (488,275.00)
12				\$ (828,885.00)	\$ (782,970.00)	\$ (737,055.00)	\$ (691,140.00)	\$ (645,225.00)
13	Windham Studios	Annual L/A Services	4500163477	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
14	Collier County		Direct Pay	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Florida Land Maintenance	Incidentals	4500162828					
15				\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	Florida Land Maintenance	Grounds Maintenance	4500162828					
16				\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
17	FP&L	Electricity	4700002744	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
18	JM TODD	Copier/Printer Lease (shared)	4500163346	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
19	Collier County	Insurance	Direct Pay	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
20	FIS (Old PO)	Irrigation Parts	4500153765	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
21	Forestry Resources	Mulch	TBD	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
22				\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
23	Juristaff, Inc.	Transcriptionist Services	4500162873	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
24	Staples Advantage	Office Supplies	4500162385	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
25	JM TODD	Monthly CPC	4500163436	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
26	Florikan	Fertilizer	TBD	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
27	SHI International	Microsoft Desktop Pro	TBD					
28				\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
29				\$ 154,700.00	\$ 154,700.00	\$ 154,700.00	\$ 154,700.00	\$ 154,700.00
30				\$ 631,185.00	\$ 585,270.00	\$ 539,355.00	\$ 493,440.00	\$ 447,525.00
31				\$ 631,185.00	\$ 585,270.00	\$ 539,355.00	\$ 493,440.00	\$ 447,525.00
32				\$ 32,300.00	\$ 32,300.00	\$ 32,300.00	\$ 32,300.00	\$ 32,300.00
33				\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00
34				\$ 7,800.00	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00
35				\$ 43,000.00	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00
36				\$ -	\$ -	\$ -	\$ -	\$ -
37				\$ -	\$ -	\$ -	\$ -	\$ -
38				\$ 828,885.00	\$ 782,970.00	\$ 737,055.00	\$ 691,140.00	\$ 645,225.00

1,214,337,046 FY 10 Final Taxable Value
 1,039,288,028 FY 11 Final Taxable value
 984,103,688 FY 12 Final Taxable Value
 955,918,992 FY 13 Final Taxable Value
 967,155,849 FY 14 Final Taxable Value
 996,994,678 FY 15 Final Taxable Value

1,066,970,672 FY 16 July Taxable Value

7.02% Adj. 15 to 16

	FY 16	FY 15	
Millage	0.2911	0.3096	Maximum Cap = .5000
Extension	310,595	308,670	

Property Tax Limitation Impact

FY 16 Gross Taxable Value	1,066,970,672
Minus: New Const. Annex.	6,605,964
Plus: Amendment #1 TV Component	0
Adj. Taxable Value	1,060,364,708
15 Levy	308,670
Rolled Back Rate (less Amend. One)	0.2911
91% of Rolled Back Rate	0.2649

