



# Budget In Brief

Fiscal Year 2017-2018

Office of Management & Budget



Budget Information for the Public

Fiscal Year 2017-18  
 Begins: October 1, 2017  
 Ends: September 30, 2018

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



Office of Management & Budget

3299 Tamiami Trail E., Suite 201

Naples, FL 34112-5746

Phone: 239.252.8973

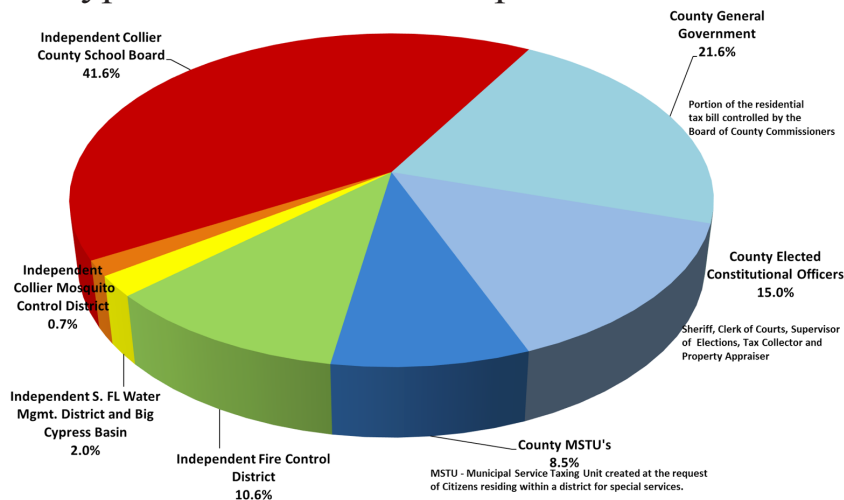
Fax: 239.252.8828



## 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)	3.5942	\$359.42
School Board	5.1220	\$512.20
SFWMD/BCBB	0.2545	\$25.45
Mosquito Control	0.1832	\$18.32
Independent Fire Control District	1.3001	\$130.01
County MSTU's	1.8566	\$185.66
<b>Total Ad Valorem Taxes</b>	<b>12.3106</b>	<b>\$1,231.06</b>

## Breakdown of Typical FY 2018 Unincorporated Area Residential Tax Bill



Only about 36.6% 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 31 years.

For detailed budget information and various presentations, please go to <http://www.colliergov.net/index.aspx?page=111>

# BUDGET HIGHLIGHTS

## Fiscal Year 2017-2018

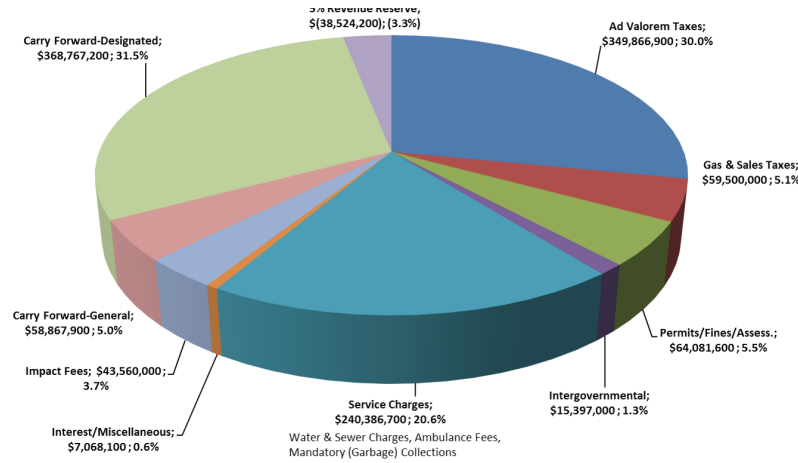
The Board of County Commissioners continued to set rigorous and conservative budget guidance for FY18 which included a millage neutral General Fund tax rate – the same tax rate as last year and for that matter since FY2010. The Unincorporated Area General Fund millage rate is maintained at \$.8069, the same rate as FY2007 - thus allowing continuation of the median landscape capital program. The following FY2018 Budget highlights are noteworthy:

- Maintained the County’s investment quality credit rating.
- State and Federal mandates fully funded.
- Programmed within the General Fund annually is roughly 35 million supporting general governmental capital initiatives in the areas of transportation, parks and recreation, stormwater, museums, animal services and constitutional officer capital needs.
- Dollars continue to be earmarked toward backlog vehicles and heavy equipment replacement as well as future replacements within the Motor Pool Capital Vehicle and Equipment Recovery Funds.
- Expanded front line services to staff new capital facilities and meet growing customer demand with the addition of 51 FTE’s.
- A 2.9% General Wage Adjustment and a .60% targeted market based pay plan maintenance component was approved in an effort to remain competitive in a highly aggressive labor market and recognize existing employees for their continued commitment, service and loyalty to the agency.
- Principal debt and annual debt service continues to decline; is fully funded and policy compliant; no new debt is planned within this adopted budget.

### FY 18 Net Adopted Budget

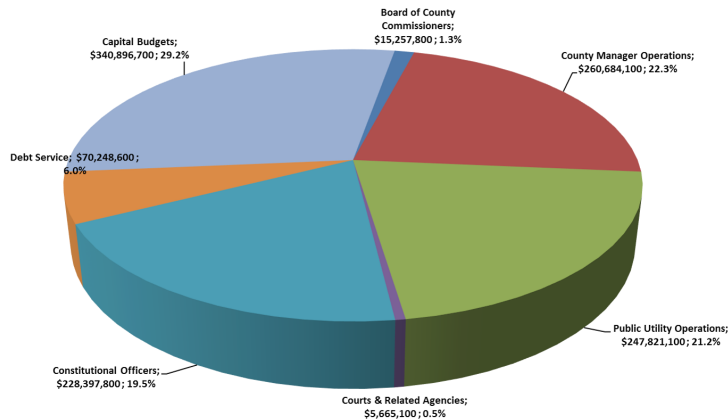
An overview of the sources and uses of money that support Collier County:

#### Where The Money Comes From



The General Fund - the largest operating fund which pays for services that affect those who live in and visit Collier County - totals \$414M.

#### Where The Money Goes

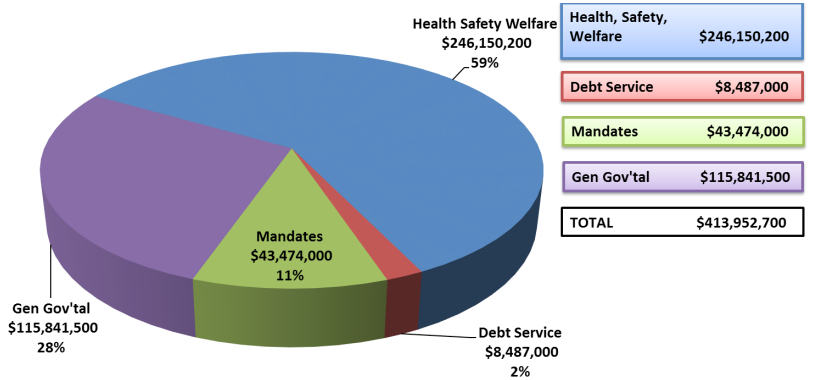


Health and safety remains the largest expenditure category and include services such as Sheriff Operations, Emergency Medical Services, Court System Operations and the Public Health Services.

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.

#### FY 18 General Fund (001) Budget by Category



Taxable values increased county-wide 8.41%, representing the sixth consecutive year of tax base growth. Median home prices have recently trended lower but remain within average ranges posted over the past two years, visitation to the destination – while slowing somewhat – remains high, all permitting continues to increase - albeit at a slower pace and the County’s unemployment rate continues to drop. While these are positive economic signs, fiscal conservatism must co-exist with funding for priority service, program and infrastructure replacement and maintenance as the County moves forward with future financial

#### FY18 General Fund (001) Revenue Sources

