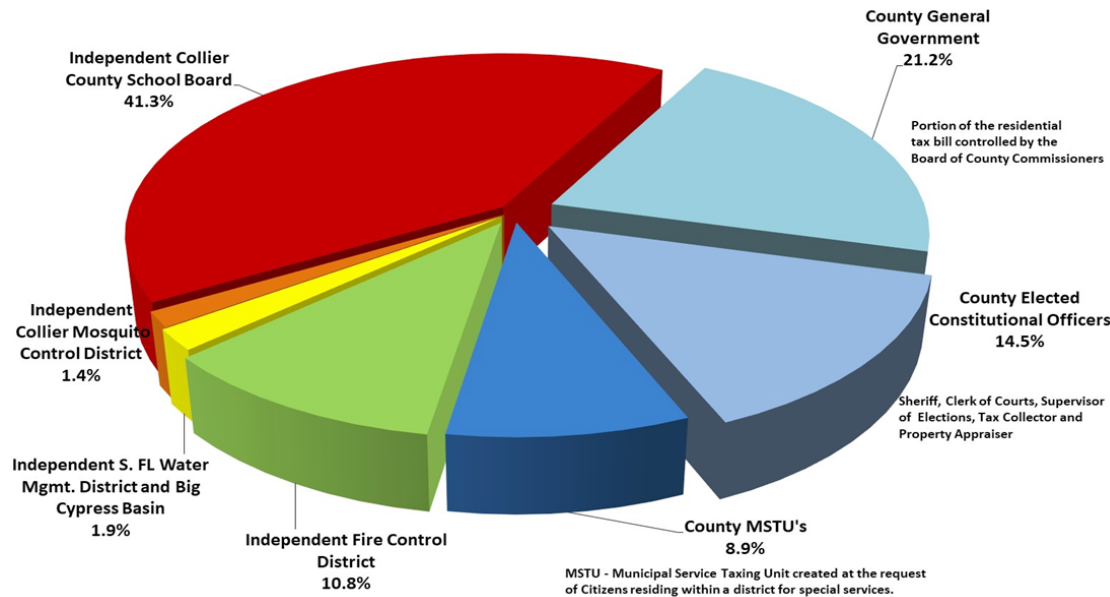


A Typical Unincorporated Residential Tax Bill Per \$100,000 Taxable Value (Ad Valorem Tax Levies)		
Taxing Authority	Millage Rate	Assessed Tax
County Government (County-wide)	3.5938	\$359.38
School Board	5.0830	\$508.30
SFWMD/BCBB	0.2344	\$23.44
Mosquito Control	0.172	\$17.20
Independent Fire Control District	1.3312	\$133.12
County MSTU's	1.8962	\$189.62
Total Ad Valorem Taxes	12.3106	\$1,231.06



Breakdown of Typical FY20 Unincorporated Area Residential Tax Bill



Only about 35.7% 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 33 years.

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



Budget Information for the Public

Fiscal Year 2019-20
Begins: October 1, 2019
Ends: September 30, 2020

Full copies of current and past budget books are available at www.colliercountyfl.gov/omb
For more information contact:



Office of Management & Budget Division

3299 Tamiami Trail E., Suite 201

Naples, FL 34112-5746

Phone: 239.252.8973

Fax: 239.252.8828



Budget In Brief

Fiscal Year 2019-2020

Office of Management & Budget



BUDGET HIGHLIGHTS

Fiscal Year 2019-2020

The Board of County Commissioners continued to set rigorous and conservative budget guidance for FY2020 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 and this rate allows for continuation of the median landscape program which has transitioned to median maintenance due to escalating costs. The following FY2020 Budget highlights are noteworthy:

- Maintained the County's investment quality credit rating.
- State and Federal mandates fully funded.
- A \$1,200 General Wage Adjustment was approved to remain competitive in a highly aggressive labor market and recognize existing employees for their continued commitment, service and loyalty to the agency.
- Annual debt service is fully funded and policy compliant; bondable revenue increased by \$25 million while debt service increased by \$4 million due to recent acquisition of the Golden Gate Golf Course property and Tourist Development Tax (TDT) revenue bond debt service for the Amateur Sports Complex.
- General Governmental debt services represents 6.6% of bondable revenue below the County imposed 13% cap.
- FTE's and Dollars once again have been appropriated in certain governmental areas to support new capital facilities, execute capital projects and meet our commitment to front line services enjoyed by our residents and visitors.
- \$43.2 million has been budgeted towards the transportation network, storm-water system, park infrastructure and other general governmental facilities and programs.
- Continued emphasis on capital facility repair and replacement with an annual initial \$5 million set aside in a future long-term capital reserve recognizing the County's mounting future general governmental asset maintenance responsibility.
- Two years after Hurricane Irma, the County has spent exclusive of salaries \$118,500,600 as of August 2019 restoring the community and facilities. Reimbursements thru August 2019 from FEMA and insurance proceeds total \$79,283,000. The FY2020 budget is programmed appropriately to fund any natural disaster should the need arise.
- Current Sheriff Youth Relations Bureau funding includes a sworn deputy in each school district and charter school building consistent with State Law.

COLLIER COUNTY BOARD OF COUNTY COMMISSIONERS

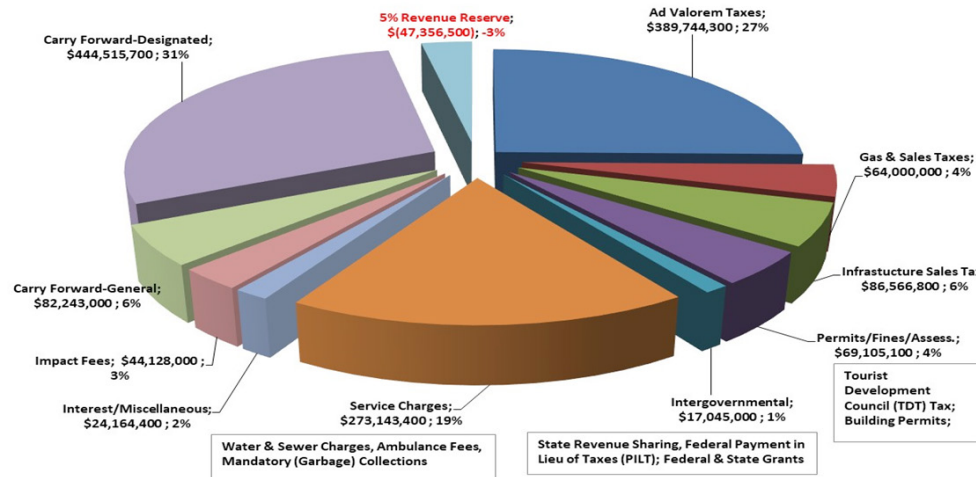
BUDGET IN BRIEF FY 2019-2020

Net Adopted Budget = \$1.447B

FY 2020 Net Adopted Budget

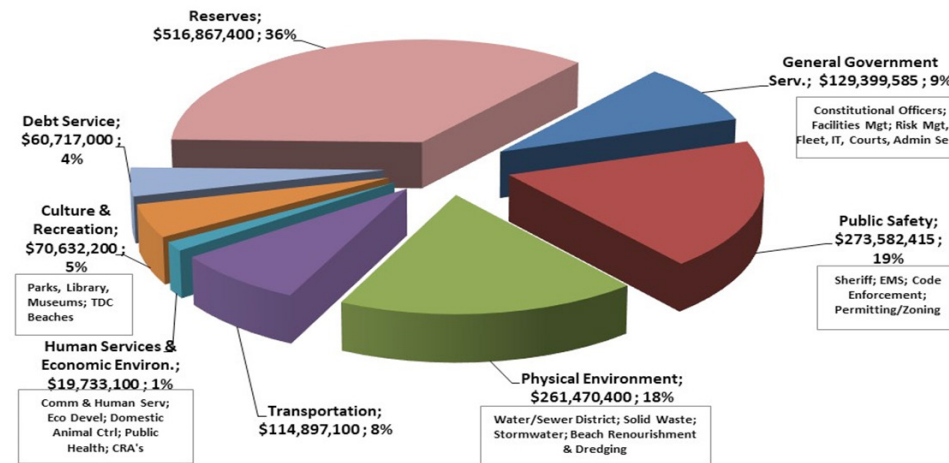
An overview of the sources and uses of money that support Collier County:

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 \$476M.

Where The Money Goes

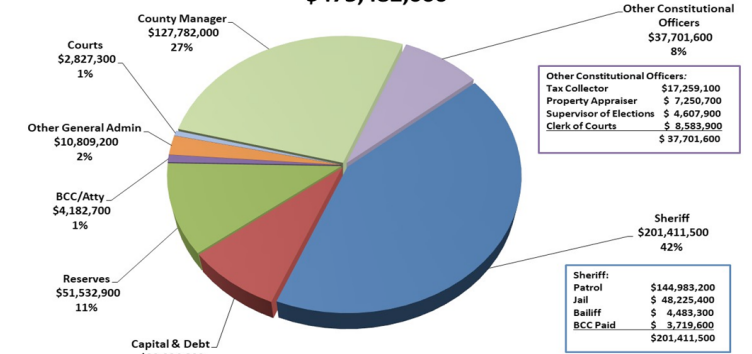


Health and safety remain the largest expenditure category and include services such as Sheriff Operations, Emergency Medical Services, Court System Operations and the Public Health Services.

The General 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 2020 General Fund (001) Budget

\$475,482,000



Taxable values increased county-wide 5.43%, representing the eighth consecutive year of tax base growth. Median home prices have consistently reached the low to mid \$400,000 value into the third quarter of calendar 2019, with the June 2019 value at \$424,500; tourism visitation to this destination is up 4.5% and remains strong; all permitting, and inspection activity remains stable - and the County's unemployment rate is 3.1% which remains below the state and national averages. While the regional economy continues to remain stable, senior leadership regularly evaluates all economic indicators and the organization is always positioned financially to respond quickly if necessary, to softening economic conditions

FY 2020 General Fund (001) Revenue Sources

