

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

**COLLIER**  
**COUNTY**

9/28/2018  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$10,507,088	\$11,390,778	\$7,541,333	\$11,783,753	\$392,975	3.45%	\$11,788,152	\$397,374	3.49%
OPERATING EXPENSES (Sch. II)	\$2,125,377	\$2,610,418	\$1,560,682	\$2,743,211	\$132,793	5.09%	\$2,743,211	\$132,793	5.09%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,774,740	\$627,587	\$397,831	\$424,247	(\$203,340)	-32.40%	\$424,247	(\$203,340)	-32.40%
TOTAL EXPENDITURES	\$14,407,205	\$14,628,783	\$9,499,846	\$14,951,211	\$322,428	2.20%	\$14,955,610	\$326,827	2.23%
NUMBER OF POSITIONS		156		161	5	3.21%	161	5	3.21%
					COL (5) - (3)	COL (6) / (3)			

**STATEMENT OF COMMISSIONS AND EXPENDITURES  
FY 2018-2019**

**COLLIER**

**EXHIBIT B**

DESCRIPTION	ACTUAL 10/01/16 - 09/30/17	ACTUAL 10/01/17 - 06/30/18	ESTIMATED 07/01/18 - 09/30/18	TOTAL 2017 - 2018	ESTIMATED 2018 - 2019
(1)	(2)	(3)	(3a)	(3b)	(4)
<b>Commissions:</b>					
<b>State</b>					
Motor Vehicles	1,602,895	1,260,912	359,888	1,620,801	1,620,900
Concealed Weapons Intake	77,606	52,910	8,200	61,110	60,000
Environmental Protection	91,953	72,171	19,528	91,698	91,800
Game and Fish	14,704	10,394	2,831	13,225	13,300
Sales Tax	1,530	1,140	570	1,710	1,520
Drivers License	936,326	774,023	193,509	967,532	967,600
<b>County</b>	15,931,727	16,792,747	155,321	16,948,068	17,752,100
<b>Districts</b>	2,339,842	2,733,169	516	2,733,685	2,870,400
<b>Other - List</b>					
Miscellaneous Revenue	453,665	182,589	46,348	228,937	233,500
<b>Total Commissions</b>	\$21,450,248	\$21,880,055	\$786,712	\$22,666,767	\$23,611,120
<b>Less Total Expenditures/Budget</b>	\$14,407,205	\$9,499,846	\$4,546,854	\$14,046,700	\$14,955,610
<b>Balance</b>	\$7,043,043	\$12,380,209	(\$3,760,142)	\$8,620,067	\$8,655,510

Col. (3) + (3A)