



Industrial BLVD

Radio RD

Donna ST

Collier County Property Appraiser

Abe Skinner, CFA

2015-2016

Adopted Budget

FFFFF FA



Collier County Property Appraiser
Geographic Information Systems
2015 Aerial Photography

0 25 50 100 Feet

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**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2015-16 BUDGET BY APPROPRIATION CATEGORY**

COLLIER

COUNTY

EXHIBIT A

| APPROPRIATION CATEGORY | ACTUAL EXPENDITURES 2013-14 | APPROVED BUDGET 2014-15 | ACTUAL EXPENDITURES 3/31/15 | REQUEST 2015-16 | (INCREASE/DECREASE) | | AMOUNT APPROVED 2015-16 | (INCREASE/DECREASE) | |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|--------------------------------|-------------|-------------------------------|---------------------|------|
| | | | | | AMOUNT | % | | AMOUNT | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (6a) | (7) | (8) | (8a) |
| PERSONNEL SERVICES (Sch. I-1A) | 4,591,726 | 5,174,383 | 2,322,073 | 5,274,394 | 100,011 | 1.9% | | | |
| OPERATING EXPENSES (Sch. II) | 1,654,073 | 1,380,510 | 278,832 | 1,481,333 | 100,823 | 7.3% | | | |
| OPERATING CAPITAL OUTLAY (Sch. III) | 116,843 | 25,000 | 10,219 | 25,000 | | | | | |
| NON-OPERATING (Sch. IV) | | | | | | ---- | | | |
| TOTAL EXPENDITURES | \$6,362,642 | \$6,579,893 | \$2,611,124 | \$6,780,727 | \$200,834 | 3.1% | | | |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 56 | | 56 | | | | | |
| | | | | | COI (5) - (3) COI (6) / (3) | | | | |