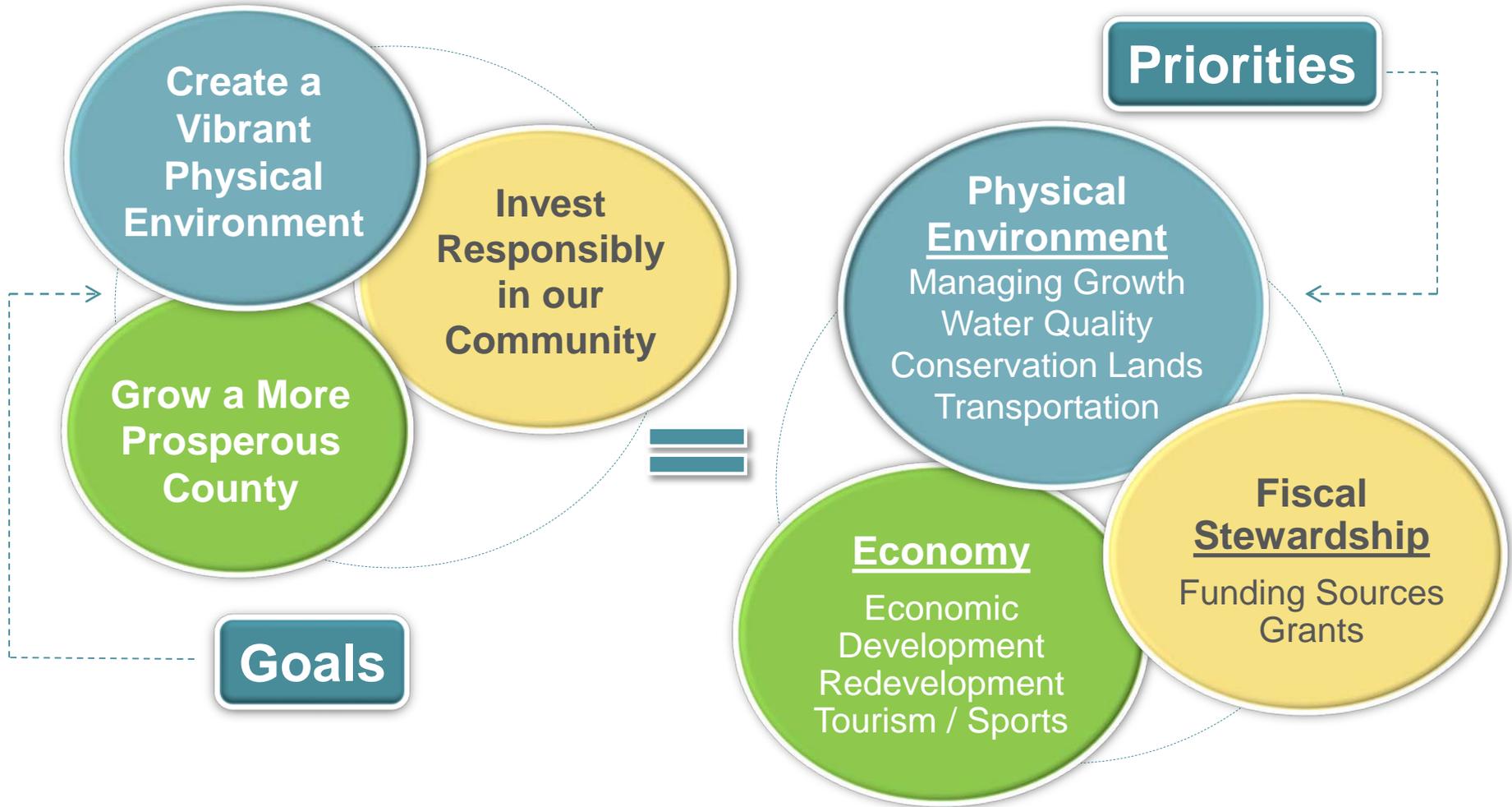


BoCC VISION

MULTI-YEAR STRATEGIC PRIORITIES



PHYSICAL ENVIRONMENT

FACILITATE, CREATE AND PRESERVE

5,280
LANE MILES
MAINTAINED BY
LEE COUNTY

THAT'S EQUIVALENT OF
DRIVING FROM FORT MYERS
TO ANCHORAGE ALASKA



**WATER
QUALITY**
54,395 lbs.

NITROGEN
REMOVED
PER YEAR



102K
ACRES OF
PRESERVATION LAND
(20% OF LEE COUNTY)

Lee County
has acquired
32.9K
Acres



UTILITIES 2,400 WATER
MILES SEWER
LINES 627 LIFT
STATIONS



\$44M
Preservation Fund

ECONOMY | GROW A MORE PROSPEROUS COUNTY

TOURISM

4.8 MILLION

ANNUAL NUMBER OF VISITORS 2016



Approximately the entire population of New Zealand visited Lee County in 2016



\$3.04 BILLION

INJECTED INTO LOCAL ECONOMY

SINCE 2014
Employment
Increased



AIRPORT TRAFFIC UP
FROM 2015 TO
8.6 MILLION



\$39.7 MILLION
BED TAX COLLECTIONS



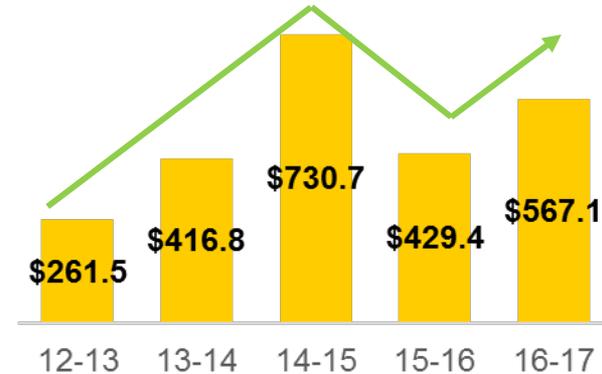
5%
FROM 2015



12,000

HOTEL/MOTEL/RESORT
ROOMS IN LEE COUNTY

Permits Issued Construction Value



New Construction Finalized



QUALITY OF LIFE

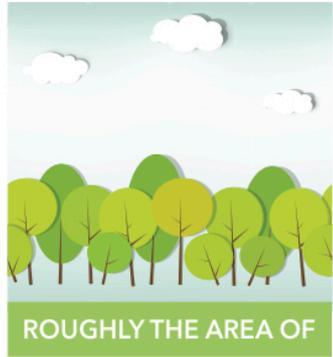
VISION + PRIORITIES + ACTION

PARKS & REC

LEE COUNTY HAS

7,043

ACRES OF
PARKS & FACILITIES



8

NEW YORK
CENTRAL
PARKS



EMS

Response Volume

 2013
73,322



 2016
83,170



Law Enforcement Spending

\$29.5M Since 2013

Crime Rate

 **28%** From 2013



Transit

Fixed Route and ADA



4.7
MILLION
VEHICLE
MILES

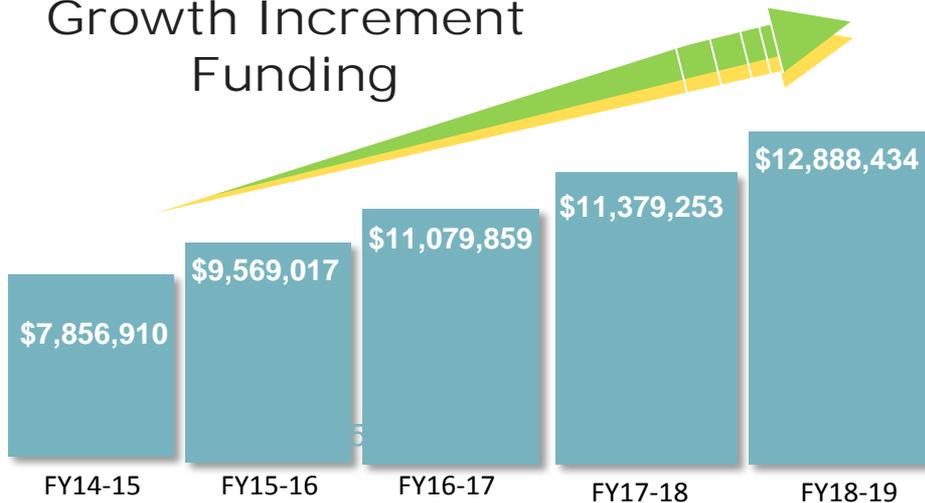
FISCAL STEWARDSHIP

INVEST IN OUR COMMUNITY

Standard & Poor's
Credit Rating Upgrade



Growth Increment
Funding



Continuation
Budgeting

POPULATION

FY10-11 625,310

INCREASE

FY15-16 680,578

EXPENDITURES

FY10-11 ~\$1.6B

DECREASE

FY15-16 ~\$1.4B

COST OF SERVICES



~22%
per capita

Incorporated into the

Continuation Budget

Growth Increment
Fund for
Infrastructure

Transit: ADA
Passport Expansion
& Partnering for
Transportation
Results

Partnering for
Results
(Human Services)

Water Quality
Projects

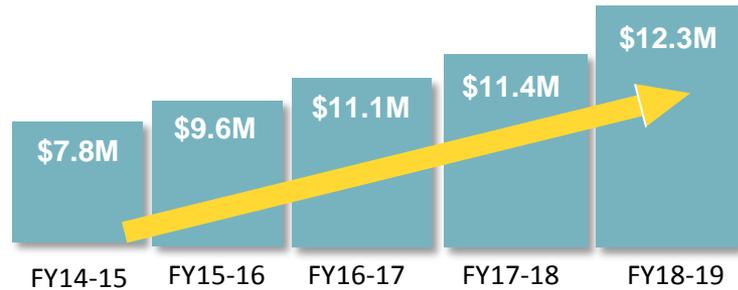
Conservation
20/20
Maintenance

General Fund Tax
Rate Decrease

BoCC POLICIES & ACCOMPLISHMENTS

GIF

Contribution to Transportation Projects



Lehigh Acres Road Resurfacing @ \$5M/year

Ortiz Ave Widening, Colonial to MLK

Three Oaks Pkwy Extension North

Landscaping: Roadway Beautification, Burnt Store Road, Alico Road, Homestead Road, Sunshine Boulevard/8th Street Roundabout



Transportation Policy Model

- Evaluation Criteria
- Prioritization of CIP into Three Tiers

5 – Year Plan

- Three Oaks Extension \$67M
- Ortiz – Colonial to MLK \$16M
- Big Carlos Bridge \$55M
- Littleton Road \$35M
- Estero Blvd Acceleration \$68M



Reduction of Debt

Since 2013

**\$104
MILLION**
Principal
Reduction



Total Savings
(Reduced Debt
Service)

Conservation 20/20 Maintenance

Incorporated into General Fund Operating Budget

Tourist Tax Common Reserve

20% Minimum GF
Reserves Policy

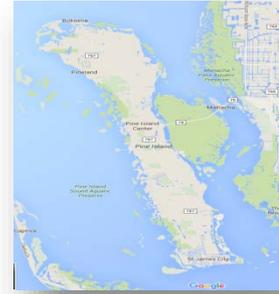


Comprehensive Plan

Simplification

Pine Island

Plan Revisions



Economic Redevelopment

N. Fort Myers Pilot Incentive Program

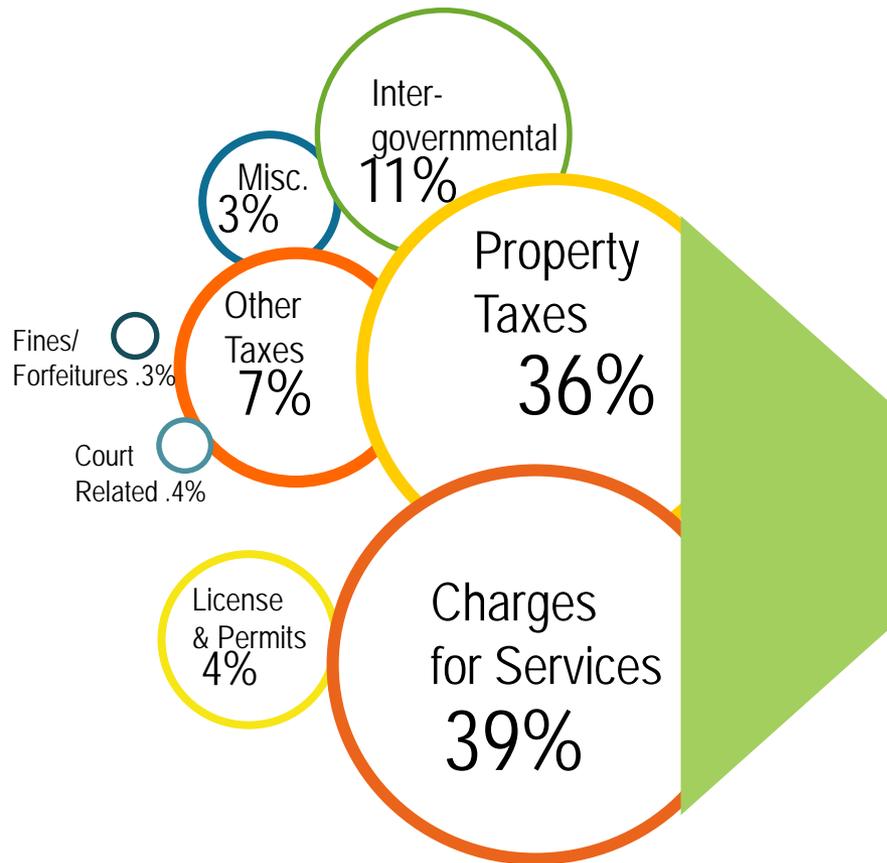
Libraries

2 New Construction Libraries

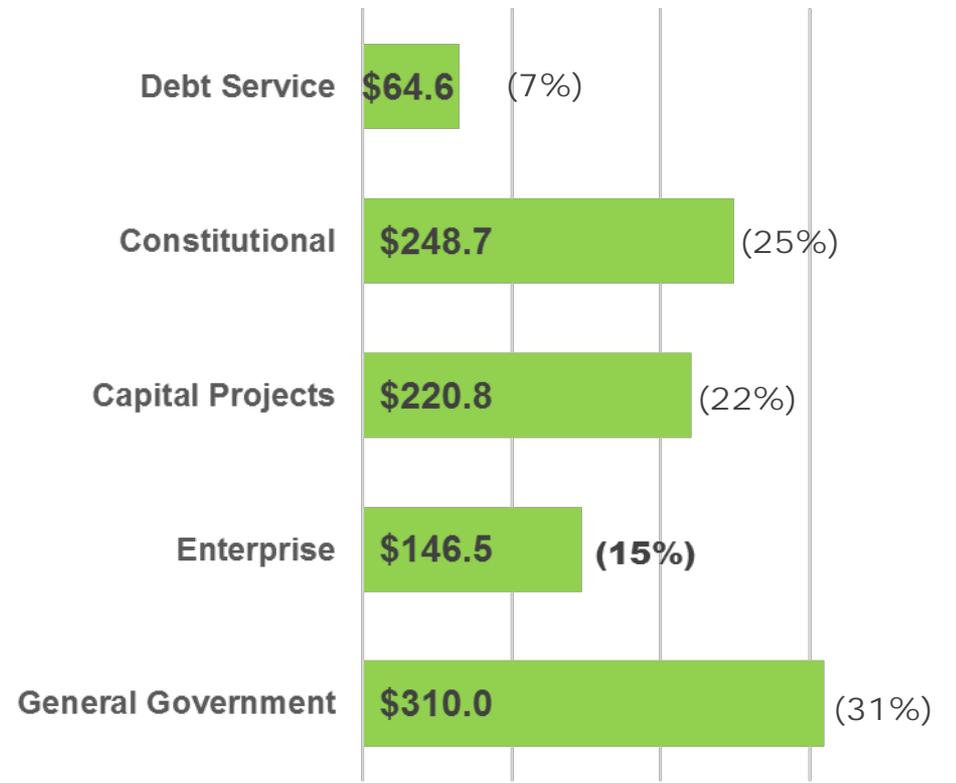


BoCC BUDGET (ALL FUNDS)

WHERE DOES THE MONEY COME FROM?



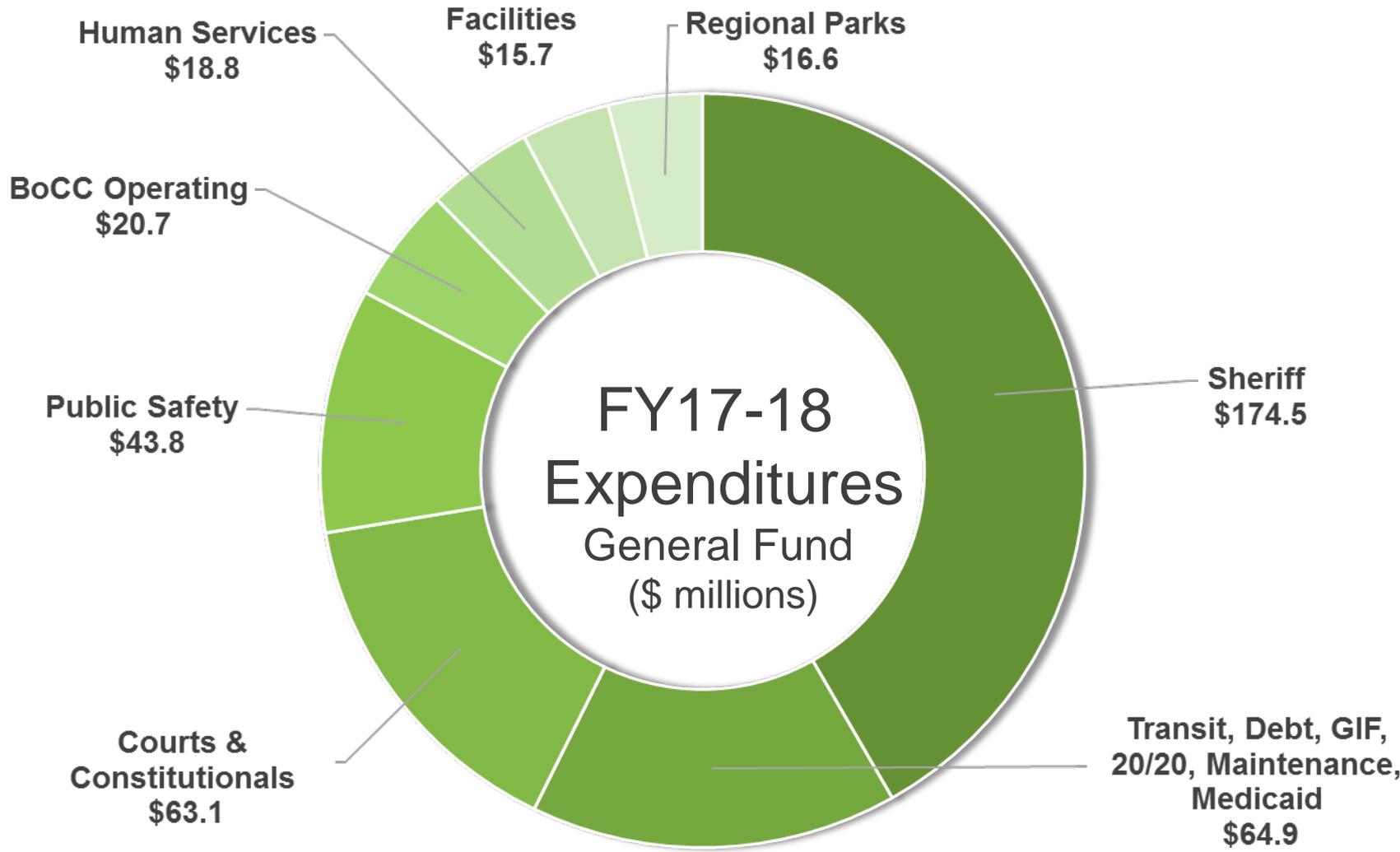
WHERE DOES THE MONEY GO?



In Millions

Note: Slide excluded Non-Revenues and Non-Expenditure Disbursements.

BoCC | WHERE THE MONEY GOES (GENERAL FUND)



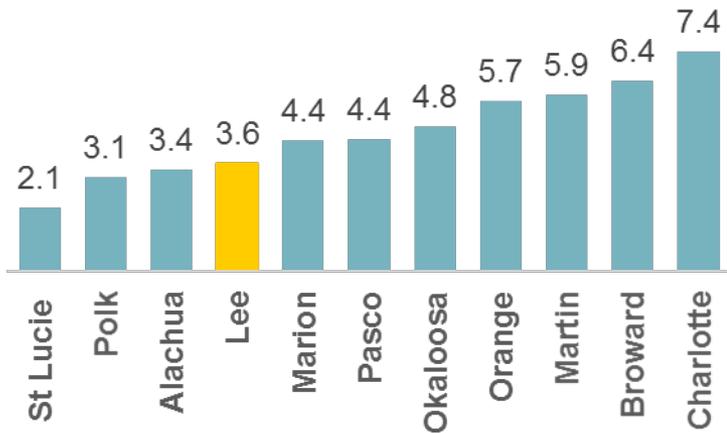
BoCC | COUNTY TAX BURDEN

August 2017 SFH Median Sales Price	\$239,900
Less Homestead Exemption	- 50,000
Taxable Value	\$189,900
	÷ 1,000
	\$189.90
(Multiply by Total County Millage for Gen Rev, Library, UMSTU, All Hazards)	x 5.5553
County Taxes	\$1,054.95

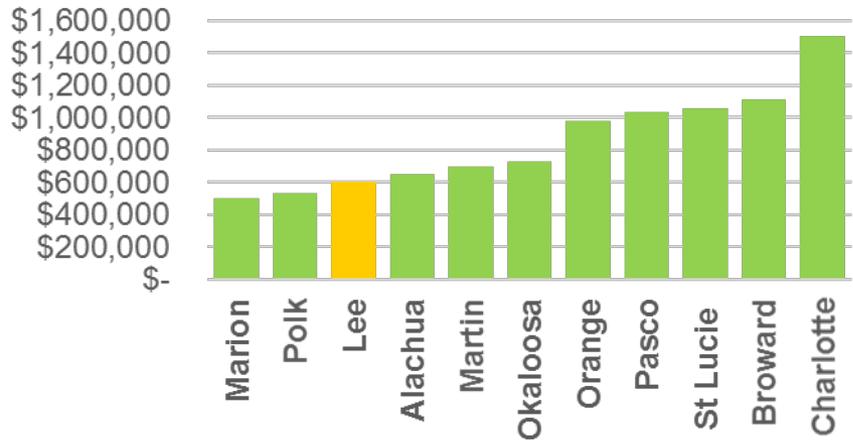

County Tax Bill \$2.89/day
<
Small Café Latte \$2.95


Per 1,000 in Population

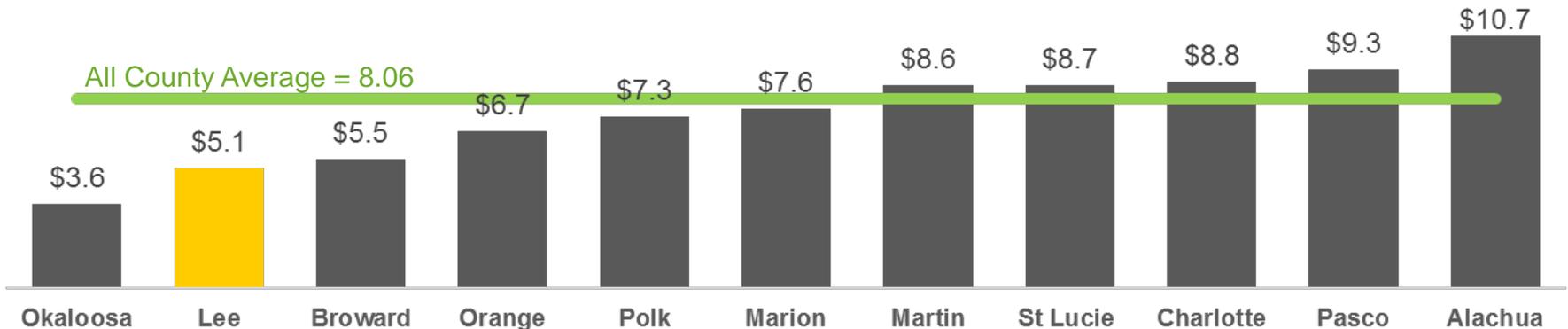
Positions



Expenditures

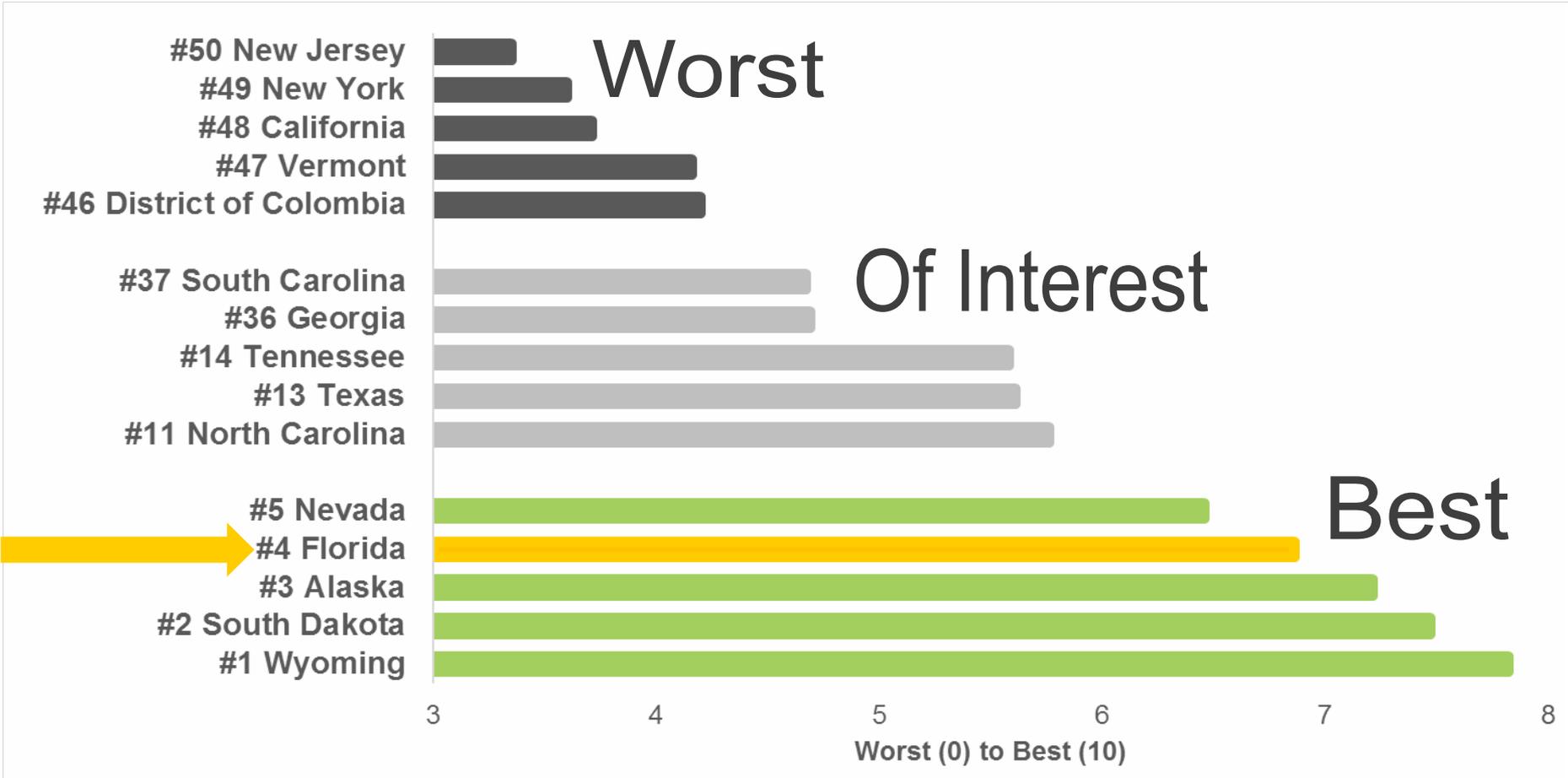


Aggregate Millage Rate



FLORIDA BUSINESS TAX CLIMATE

Overall Index Ranking



FUTURE POTENTIAL PROJECTS & INITIATIVES

- Accelerated Road projects
- Technology
- Next Generation 9-1-1
- Emergency Operations Center
- Hurricane Shelters

- Water Quality projects (TMDL Reduction)
- Government Communications Network/ P25
- Conservation 20/20 Fund Replenishment
- Flood Mitigation/Stormwater Management