District 1
Kevin Ruane
District 2, Chairman
Cecil L Pendergrass
District 3, Vice-Chairman
David Mulicka
District 4
Brian Hamman
District 5
Trish Petrosky

Lee County
Southwest Florida

Lee Board of County Commissioners Regular Meeting Agenda

August 4, 2026
1:30 PM

County Manager
Dave Harner, II

County Attorney
Richard Wm. Wesch

Administration East
2201 Second Street
Fort Myers, FL 33901

1. Call to Order
2. County Manager Comments
3. Subject of Presentation
    a. First Draft FY 26/27 Continuation Budget
4. Board Discussion
5. Adjourn

In accordance with the Americans with Disabilities Act, Lee County will not discriminate against qualified individuals with disabilities. To request language interpretation, document translation or an ADA-qualified reasonable modification at no charge to the requestor, contactDr. Ranice Monroe, by email - ADArequests@leegov.com, phone - 239-533-0255, or Florida Relay Service 711, at least five business days in advance. Accommodation will be provided at no cost to the requestor.

1st Draft FY 26/27 Continuation Budget

LEE BOARD OF COUNTY COMMISSIONERS

AUG. 4, 2026 | WORKSHOP

TIMELINE

~~February 23~~	~~Strategic Planning Workshop~~
~~March 17~~	~~Transportation Priorities Workshop~~
~~June 2~~	~~FY26/27 Draft Capital Improvement & Major Maintenance Plan~~
~~June 16~~	~~FY 26/27 Preliminary Revenues and Funding~~
~~July 1~~	~~Final Tax Roll~~
August 4	**1st Draft FY 26/27 Continuation Budget**
August 19	Final Draft FY26/27 Continuation Budget Legislative Policy Review
September 1	Potential Property Tax Reform Impacts
September 3	1st Budget Public Hearing (5:05 p.m.)
September 15	FY26/27 Final Budget Public Hearing (5:05 p.m.)

REVENUES

	FY 25/26	FY 26/27	CHANGE
GENERAL FUND			
Property Tax	534,017,379	558,801,828	24,784,449
Other	198,894,194	201,792,912	2,898,718
Total	**732,911,573**	**760,594,740**	**27,683,167**

	FY 25/26	FY 26/27	CHANGE
UNINCORPORATED MSTU			
Property Tax	51,256,731	54,676,538	3,419,807
Other	45,515,120	46,116,547	601,427
Total	**96,771,851**	**100,793,085**	**4,021,234**

Lee County
Southwest Florida

OPERATING EXPENSE SUMMARY

	GENERAL FUND	UNINCORPORATED MSTU
Property Value Increase FY26-27	4.56%	6.79%
Revenue	760,594,740	100,793,085
Expenses	732,366,458	95,107,894
Surplus	**28,228,282**	**5,685,191**

Current Reserves	112,353,533	5,505,984

Lee County
Southwest Florida

GENERAL FUND

(in millions)	FY 19-20 Adopted	FY 20-21 Adopted	FY 21-22 Adopted	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Adopted	FY25-26 Adopted	Proposed FY26-27
Constitutionals & Courts								
Sheriff	189.3	194.7	211.7	237.4	271.8	308.8	327.7	327.7
Tax Collector	15.5	15.5	16.0	18.0	18.0	19.0	19.6	19.6
Property Appraiser	7.2	7.3	7.8	8.5	8.8	9.0	9.6	9.7
Courts	9.7	10.4	11.4	12.8	14.1	14.7	15.4	15.5
Clerk	9.5	9.6	9.8	12.3	14.3	16.9	16.1	15.9
Supervisor of Elections	9.6	9.2	9.6	10.9	12.2	12.6	12.5	12.5
Medical Examiner	4.4	4.8	5.5	7.2	9.8	10.2	11.2	11.5
State Attorney Support	1.3	1.3	1.5	2.0	2.1	2.1	2.1	2.2
Public Defender Support	1.1	1.1	1.1	1.3	1.5	1.5	1.6	1.6
Legal Aid	0.7	0.7	0.7	0.8	0.8	0.8	0.8	0.8
Guardian Ad Litem Support	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.4
Support All Others	11.9	11.7	12.1	12.7	13.5	14.7	15.3	15.4
	260.5	**266.6**	**287.6**	**324.3**	**367.3**	**410.7**	**432.3**	**432.8**
BoCC Operating Departments								
Public Safety	51.0	52.0	53.6	60.4	63.2	70.8	76.4	76.5
Public Safety (Grants)	0.0	0.0	0.0	0.0	2.3	0.0	1.1	1.2
Human Services	18.3	19.5	20.6	23.3	24.8	23.4	22.8	22.8
Human Services (Grants)	2.5	1.4	2.7	2.6	3.0	2.6	2.9	2.9
Parks (Regional)	16.6	16.7	17.4	19.7	20.6	22.6	24.2	24.3
Facilities	17.3	17.5	18.5	21.3	22.7	23.7	25.0	24.9
Transit Transfer	13.1	2.5	4.2	16.0	22.2	23.4	25.2	25.8
Other (13 depts.)	23.8	24.0	25.3	28.5	30.5	32.8	34.1	34.1
	142.6	**133.6**	**142.3**	**171.8**	**189.3**	**199.3**	**211.7**	**212.5**
Other								
Debt Service	5.8	5.8	14.4	14.4	14.1	15.6	15.3	
Medical Examiner Renovations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.3
Transfer for CIP	10.5	12.3	11.9	13.7	0.0	0.0	3.9	
20/20 Management	5.0	5.0	5.2	5.0	5.0	3.0	4.0	5.0
Vehicle Replacement	5.0	3.0	4.0	4.0	4.0	4.0	4.0	5.0
OPEB	1.4	2.5	2.5	2.5	2.6	2.6	2.2	1.9
Medicaid	9.2	9.4	9.4	9.4	10.5	12.4	15.0	15.5
Major Maintenance	13.1	13.7	17.3	24.5	29.2	33.3	31.8	30.9
Juvenile Justice	2.2	1.9	1.9	1.9	2.0	2.1	2.3	2.3
CRA's to Cities	4.0	4.6	5.3	7.0	7.9	7.0	7.3	8.7
Non-departmental/Transfers	2.2	2.3	2.4	2.6	2.7	2.8	2.8	2.5
	58.4	**60.5**	**74.3**	**85.0**	**78.0**	**82.8**	**88.6**	**87.1**
TOTAL GENERAL FUND	**461.5**	**460.7**	**504.2**	**581.1**	**634.6**	**692.8**	**732.6**	**732.4**

Lee County
Southwest Florida

GENERAL FUND

(in millions)	FY 19-20 Adopted	FY 20-21 Adopted	FY 21-22 Adopted	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Adopted	FY25-26 Adopted	Proposed FY26-27
Constitutionals & Courts								
Sheriff	189.3	194.7	211.7	237.4	271.8	308.8	327.7	327.7
Tax Collector	15.5	15.5	16.0	18.0	18.0	19.0	19.6	19.6
Property Appraiser	7.2	7.3	7.8	8.5	8.8	9.0	9.6	9.7
Courts	9.7	10.4	11.4	12.8	14.1	14.7	15.4	15.5
Clerk	9.5	9.6	9.8	12.3	14.3	16.9	16.1	15.9
Supervisor of Elections	9.6	9.2	9.6	10.9	12.2	12.6	12.5	12.5
Medical Examiner	4.4	4.8	5.5	7.2	9.8	10.2	11.2	11.5
State Attorney Support	1.3	1.3	1.5	2.0	2.1	2.1	2.1	2.2
Public Defender Support	1.1	1.1	1.1	1.3	1.5	1.5	1.6	1.6
Legal Aid	0.7	0.7	0.7	0.8	0.8	0.8	0.8	0.8
Guardian Ad Litem Support	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.4
Support All Others	11.9	11.7	12.1	12.7	13.5	14.7	15.3	15.4
	260.5	**266.6**	**287.6**	**324.3**	**367.3**	**410.7**	**432.3**	**432.8**
BoCC Operating Departments								
Public Safety	51.0	52.0	53.6	60.4	63.2	70.8	76.4	76.5
Public Safety (Grants)	0.0	0.0	0.0	0.0	2.3	0.0	1.1	1.2
Human Services	18.3	19.5	20.6	23.3	24.8	23.4	22.8	22.8
Human Services (Grants)	2.5	1.4	2.7	2.6	3.0	2.6	2.9	2.9
Parks (Regional)	16.6	16.7	17.4	19.7	20.6	22.6	24.2	24.3
Facilities	17.3	17.5	18.5	21.3	22.7	23.7	25.0	24.9
Transit Transfer	13.1	2.5	4.2	16.0	22.2	23.4	25.2	25.8
Other (13 depts.)	23.8	24.0	25.3	28.5	30.5	32.8	34.1	34.1
	142.6	**133.6**	**142.3**	**171.8**	**189.3**	**199.3**	**211.7**	**212.5**
Other								
Debt Service	**5.8**	**5.8**	**14.4**	**14.4**	**14.1**	**15.6**	**15.3**	
Medical Examiner Renovations	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**15.3**
20/20 Management	5.0	5.0	5.2	5.0	5.0	3.0	4.0	5.0
Vehicle Replacement	5.0	3.0	4.0	4.0	4.0	4.0	4.0	5.0
OPEB	1.4	2.5	2.5	2.5	2.6	2.6	2.2	1.9
Medicaid	9.2	9.4	9.4	9.4	10.5	12.4	15.0	15.5
Major Maintenance	13.1	13.7	17.3	24.5	29.2	33.3	31.8	30.9
Juvenile Justice	2.2	1.9	1.9	1.9	2.0	2.1	2.3	2.3
CRA's to Cities	4.0	4.6	5.3	7.0	7.9	7.0	7.3	8.7
Non-departmental/Transfers	2.2	2.3	2.4	2.6	2.7	2.8	2.8	2.5
	58.4	**60.5**	**74.3**	**85.0**	**78.0**	**82.8**	**88.6**	**87.1**
TOTAL GENERAL FUND	**461.5**	**460.7**	**504.2**	**581.1**	**634.6**	**692.8**	**732.6**	**732.4**

Lee County
Southwest Florida

GENERAL FUND

(in millions)	Proposed FY26-27	Percent of Total Budget	Allocation of $28,228,282 Surplus
Constitutionals & Courts			
Sheriff	327.7	44.7%	12.6
Tax Collector	19.6	2.7%	0.8
Property Appraiser	9.7	1.3%	0.4
Courts	15.5	2.1%	0.6
Clerk	15.9	2.2%	0.6
Supervisor of Elections	12.5	1.7%	0.5
Medical Examiner	11.5	1.6%	0.4
State Attorney Support	2.2	0.3%	0.1
Public Defender Support	1.6	0.2%	0.1
Legal Aid	0.8	0.1%	0.0
Guardian Ad Litem Support	0.4	0.1%	0.0
Support All Others	15.4	2.1%	0.6
	432.8	**59.1%**	**16.7**
BoCC Operating Departments			
Public Safety	76.5	10.4%	2.9
Public Safety (Grants)	1.2	0.2%	0.0
Human Services	22.8	3.1%	0.9
Human Services (Grants)	2.9	0.4%	0.1
Parks (Regional)	24.3	3.3%	0.9
Facilities	24.9	3.4%	1.0
Transit Transfer	25.8	3.5%	1.0
Other (13 depts.)	34.1	4.7%	1.3
	212.5	**29.0%**	**8.2**
Other			
Debt Service		0.0%	0.0
Medical Examiner Renovations	15.3	2.1%	0.6
Transfer for CIP		0.0%	0.0
20/20 Management	5.0	0.7%	0.2
Vehicle Replacement	5.0	0.7%	0.2
OPEB	1.9	0.3%	0.1
Medicaid	15.5	2.1%	0.6
Major Maintenance	30.9	4.2%	1.2
Juvenile Justice	2.3	0.3%	0.1
CRA's to Cities	8.7	1.2%	0.3
Non-departmental/Transfers	2.5	0.3%	0.1
	87.1	**11.9%**	**3.4**
TOTAL GENERAL FUND	**732.4**	**100%**	**$28.2**

Lee County
Southwest Florida

SHERIFF'S OFFICE REQUEST

PRIORITY #1	
Florida Retirement System Required Employer Contributions - The State increased Special Risk contribution rates 7.2%	**$2.54M**
Health Plan - Includes a conservative 5% Increase, realized expenses have been over 11% per year for the past three years	**$2.1M**
Inmate Welfare Lost Revenue - FCC Ruling on Inmate Phone Commissions	**$1.5M**
MSTU School Resource Officers (3 new schools)	**$185K**
Inmate Medical	**$3.1M**
Maintenance and Other Contractual Support Services	**$1.7M**
Compensation Adjustments - In line with the State's approved increase for law enforcement	**$11.1M**

WITH LCSO PRIORITY #1

GENERAL FUND

Total Revenues	760,594,740
Total Expenses	732,366,458
Surplus	**28,228,282**
Public Safety Union (2.5% Pay Increase)	920,757
Health Insurance Increase: BoCC Courts & Constitutionals **Total:**	 4,759,335 2,134,800 6,894,135
Sheriff Request – Priority #1*	20,031,056
Total Adjustments	**27,845,948**
Surplus	**382,334**
Sheriff Capital Request	11,384,675
1% Pay Increase**	1,083,731

***Includes 5% LCSO pay increase**
****1.08 million = every 1% BoCC pay increase**

Lee County
Southwest Florida

SHERIFF'S OFFICE REQUEST

PRIORITY #2	
Manpower - Funding for 30 positions to cycle through the academy, supporting turnover as LCSO separate approximately 100 members annually.	**$4.3M**
PRIORITY #3	
Compensation Adjustment & Compression - An additional 5% adjustment to elevate starting salaries, ensuring competitiveness with regional law enforcement partners.	**$12M**
Sheriff Capital Request	**11,384,675**
Fully Funded Total	**$41.5M**

Lee County
Southwest Florida

UNINCORPORATED MSTU

(in millions)	FY 19-20 Adopted	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adopted	FY 25-26 Adopted	FY 26-27 Proposed
Operating Budgets								
Parks (Community)	13.7	14.3	15.0	16.6	17.2	18.0	19.0	19.0
Community Development	8.7	8.9	9.0	10.2	10.5	10.8	11.4	11.6
Animal Services	6.0	6.0	6.3	6.9	7.2	7.7	8.5	8.6
Hearing Examiner	0.8	0.9	0.9	1.1	1.2	1.2	1.4	1.3
Others	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
	29.3	**30.2**	**31.3**	**34.9**	**36.2**	**37.8**	**40.4**	**40.6**
Transfers and Other								
School Resource Officers	3.0	3.2	3.2	4.2	5.1	6.1	7.0	7.1
Major Maintenance	1.3	1.3	1.3	1.3	1.2	1.2	1.2	1.3
Other Transfers								
Transfer to DOT	21.5	20.0	23.5	30.0	30.8	36.4	41.2	38.9
Transfer to Nat. Res./DOT	4.1	3.9	4.7	5.0	5.1	4.7	5.1	5.5
Transfer for Dispatch								
Transfer for P25 Radios		1.5						
OPEB	0.3	0.3	0.4	0.3	0.3	0.3	0.4	0.4
Other	0.8	0.9	1.3	1.5	1.7	1.9	2.2	1.3
	31.1	**31.1**	**171.8**	**42.3**	**44.2**	**50.6**	**57.1**	**54.5**
Total	**60.3**	**61.4**	**65.7**	**77.2**	**80.4**	**88.4**	**97.5**	**95.1**

Lee County
Southwest Florida

UNINCORPORATED MSTU

UNINCORPORATED MSTU	
Revenue	100,793,085
Expenses	95,107,894
Surplus	**5,685,191**

Additional Adjustments	
Health Insurance Increase	1,898,320

Surplus	**3,786,871**
1% Pay Increase Unincorporated	453,277

Lee County
Southwest Florida

OPERATING DEPTS.

FY 26-27 Proposed

General Fund

Department	Proposed FY26-27	Increase/ Decrease ($)	Increase/ Decrease (%)	Adopted Budget 25-26	Amended Budget 25-26	Actual To-Date 25-26	Actual 24-25	Actual 23-24	Actual 22-23	Actual 21-22	Actual 20-21	Actual 19-20
Animal Services												
Community Development												
County Administration	6,963,022	66,928	1.0%	6,896,096	7,071,618	5,678,783	6,806,152	6,036,648	5,682,720	5,062,279	4,741,725	4,044,221
County Attorney	4,516,535	16,575	0.4%	4,499,960	4,499,960	2,981,404	4,153,657	3,904,369	3,619,262	3,217,002	3,379,255	3,076,866
County Commissioners	2,082,243	-1,840	-0.1%	2,084,083	2,084,083	1,340,340	1,971,804	1,936,960	1,841,716	1,656,580	1,608,668	1,490,891
County Lands	1,704,550	626	0.0%	1,703,924	1,703,924	1,130,774	1,583,837	1,525,131	1,499,499	1,415,569	1,245,404	1,193,214
Economic Development	1,530,815	-10,404	-0.7%	1,541,219	1,541,219	928,808	1,363,014	1,330,163	1,274,471	1,102,120	740,345	860,389
Facilities Services	24,927,365	-122,151	-0.5%	25,049,514	25,049,514	15,842,636	22,643,040	22,070,309	19,398,921	18,009,467	16,552,325	15,806,223
Fleet Management												
Hearing Examiner												
Human Resources	4,657,559	-113,806	-2.4%	4,771,365	4,595,843	2,375,035	4,237,368	3,899,720	3,069,200	2,962,487	2,614,737	2,373,300
Human Services	25,730,376	-8,796	-0.0%	25,739,172	32,964,614	15,635,861	27,361,070	25,590,715	27,388,693	27,795,518	24,878,945	20,158,309
Internal Services	1,631,388	-29,717	-1.8%	1,661,105	1,661,105	1,098,197	1,547,934	1,477,265	1,347,495	1,246,051	1,131,253	1,097,468
Library												
Natural Resources	5,093,447	-65,598	-1.3%	5,154,306	5,154,306	3,400,295	5,034,500	4,763,365	4,224,195	4,107,788	3,735,405	3,695,898
Parks & Recreation	24,309,730	127,010	0.5%	24,182,720	24,384,555	17,134,601	24,557,656	23,297,439	18,710,848	17,675,117	15,278,776	15,337,457
Procurement Management	4,333,040	44,040	1.0%	4,289,000	4,289,000	2,780,847	3,907,831	3,761,792	3,487,652	2,926,657	2,644,074	2,203,791
Public Safety	77,726,853	203,953	0.3%	77,522,900	78,404,884	60,307,029	75,914,506	71,544,304	65,519,535	60,241,167	30,961,849	35,891,631
Solid Waste												
Sports Development												
Technology Services	1,533,008	91,584	6.4%	1,441,424	1,441,424	1,134,827	1,384,691	1,333,583	1,284,577	1,197,672	1,110,543	1,163,673
Transportation												
Transit	25,842,474	699,285	2.7%	25,173,189	25,173,189	25,173,189	23,433,343	22,154,527	16,028,480	4,235,230	2,464,088	13,083,203
Utilities												
VCB												
TOTAL	**212,582,405**	**867,689**	**0.4%**	**211,709,977**	**220,019,238**	**131,769,439**	**205,900,404**	**194,626,290**	**174,377,263**	**152,850,705**	**113,087,392**	**121,476,534**

OPERATING DEPTS.

FY 26-27 Proposed

Unincorporated

Department	Proposed FY26-27	Increase/ Decrease ($)	Increase/ Decrease (%)	Adopted Budget 25-26	Amended Budget 25-26	Actual To-Date 25-26	Actual 24-25	Actual 23-24	Actual 22-23	Actual 21-22	Actual 20-21	Actual 19-20
Animal Services	8,633,832	95,108	1.1%	8,538,724	8,743,574	6,446,995	7,647,786	7,274,258	6,554,512	6,324,957	5,850,603	5,736,441
Community Development	11,659,043	189,852	1.7%	11,469,191	11,764,252	9,313,401	10,120,203	9,072,514	9,104,043	8,425,379	7,879,485	7,662,708
County Administration												
County Attorney	975	-350	-26.4%	1,325	1,325	0	0	0	0	0	0	3,199
County Commissioners												
County Lands												
Economic Development												
Facilities Services												
Fleet Management												
Hearing Examiner	1,357,584	-15,073	-1.1%	1,372,657	1,372,657	1,058,023	1,303,970	1,228,177	1,140,810	1,056,564	929,396	887,972
Human Resources												
Human Services												
Internal Services												
Library												
Natural Resources												
Parks & Recreation	18,978,370	-11,626	-0.1%	18,989,996	19,030,666	14,561,311	17,650,950	17,055,966	15,281,616	14,994,766	13,755,311	13,008,106
Procurement Management												
Public Safety	12,337	0	0.0%	12,337	12,337	12,337	12,337	0	12,337	12,337	44,376	0
Solid Waste												
Sports Development												
Technology Services												
Transportation												
Transit												
Utilities												
VCB												
TOTAL	**40,642,141**	**257,911**	**0.6%**	**40,384,230**	**40,924,811**	**31,392,068**	**36,735,246**	**34,630,915**	**32,093,318**	**30,814,003**	**28,459,170**	**27,298,426**

Lee County
Southwest Florida

OPERATING DEPTS.

FY 26-27 Proposed

All Funds

Department	Proposed FY26-27	Increase/ Decrease ($)	Increase/ Decrease (%)	Adopted Budget 25-26	Actual 24-25	Actual 23-24	Actual 22-23	Actual 21-22	Actual 20-21	Actual 19-20
Animal Services	9,344,757	177,532	1.9%	9,167,225	8,022,180	7,566,402	6,807,906	6,510,375	6,001,206	5,860,840
Community Development	40,746,605	2,888,893	7.6%	37,857,712	43,694,256	37,847,905	26,775,170	23,088,196	20,133,961	17,825,214
County Administration	8,204,940	31,194	0.4%	8,173,746	7,980,727	7,166,783	6,813,762	6,035,642	5,630,723	4,984,680
County Attorney	4,517,510	16,225	0.4%	4,501,285	4,153,657	3,904,369	3,619,262	3,217,002	3,379,255	3,080,064
County Commissioners	2,082,243	-1,840	-0.1%	2,084,083	1,971,804	1,936,960	1,841,716	1,656,580	1,608,668	1,490,891
County Lands	1,800,814	-5,574	-0.3%	1,806,388	1,672,642	1,610,992	1,585,119	1,506,325	1,391,785	1,348,895
Economic Development	1,530,815	-10,404	-0.7%	1,541,219	1,363,014	1,330,163	1,274,471	1,102,120	740,345	860,389
Facilities Services	24,927,365	-122,149	-0.5%	25,049,514	22,643,040	22,070,309	19,398,921	18,009,467	16,552,325	15,806,223
Fleet Management	13,445,706	-3,434,887	-20.3%	16,880,593	18,278,803	14,777,379	15,232,294	13,027,425	12,397,516	13,450,501
Hearing Examiner	1,357,584	-15,073	-1.1%	1,372,657	1,303,970	1,228,177	1,140,810	1,056,564	929,396	887,972
Human Resources	5,961,781	-242,085	-3.9%	6,203,866	5,451,218	5,010,386	4,279,435	4,095,347	3,696,659	3,354,782
Human Services	42,220,908	6,280,939	17.5%	35,939,969	35,281,172	33,241,543	34,245,094	34,798,267	30,766,259	26,020,432
Internal Services	2,549,859	-18,818	-0.7%	2,568,677	2,398,498	2,259,332	2,143,384	1,815,664	1,640,938	1,560,575
Library	42,345,013	677,913	1.6%	41,667,100	36,864,814	35,250,856	33,883,301	32,882,660	30,010,767	29,700,003
Natural Resources	8,371,820	-344,417	-4.0%	8,716,237	7,928,392	7,752,282	7,140,924	6,863,878	6,333,866	6,289,650
Parks & Recreation	48,286,163	-394,433	-0.8%	48,680,596	46,942,013	44,728,806	37,931,000	36,188,816	32,223,729	32,268,765
Procurement Management	4,333,040	44,040	1.0%	4,289,000	3,907,831	3,761,792	3,487,652	2,926,657	2,644,074	2,203,791
Public Safety	88,646,554	-2,206,718	-2.4%	90,853,272	89,638,708	81,238,465	75,352,057	68,916,155	38,973,883	43,179,715
Solid Waste	156,079,598	3,513,162	2.3%	152,566,436	149,890,775	134,652,991	120,704,356	98,232,358	88,671,154	85,097,903
Sports Development	1,617,575	11,063	0.7%	1,606,512	1,493,824	1,379,704	1,226,686	1,196,500	1,107,854	1,058,175
Technology Services	19,728,736	247,203	1.3%	19,481,533	18,573,422	18,160,775	16,744,775	15,419,139	14,995,507	15,442,867
Transportation	84,505,774	-1,020,692	-1.2%	85,526,466	74,586,832	63,717,609	58,403,358	51,466,599	48,268,921	45,440,005
Transit	45,753,912	-679,013	-1.5%	46,432,925	41,390,416	35,256,692	34,465,699	34,478,597	30,234,512	27,299,130
Utilities	115,474,197	5,838,564	5.3%	109,635,633	102,718,928	94,894,083	85,215,757	70,427,870	62,855,340	69,081,710
VCB	24,724,535	-23,404	-0.1%	24,747,939	23,344,621	23,175,680	18,049,066	20,493,701	18,536,468	16,214,725
SUBTOTAL	**798,557,804**	**11,207,221**	**1.4%**	**787,350,583**	**751,495,555**	**683,920,435**	**617,761,975**	**555,411,906**	**479,725,109**	**469,807,897**
***Excl. Solid Waste and Utilities**	271,553,795	9,351,726		262,202,069						
***Excl. HVS Grants**	6,289,725	6,289,725								
TOTAL	**520,714,284**	**-4,434,230**	**-0.8%**	**525,148,514**						

Lee County
Southwest Florida

TIMELINE

~~February 23~~	~~Strategic Planning Workshop~~
~~March 17~~	~~Transportation Priorities Workshop~~
~~June 2~~	~~FY26/27 Draft Capital Improvement & Major Maintenance Plan~~
~~June 16~~	~~FY 26/27 Preliminary Revenues and Funding~~
~~July 1~~	~~Final Tax Roll~~
~~August 4~~	~~1st Draft FY 26/27 Continuation Budget~~
August 19	Final Draft FY26/27 Continuation Budget Legislative Policy Review
September 1	Potential Property Tax Reform Impacts
September 3	1st Budget Public Hearing (5:05 p.m.)
September 15	FY26/27 Final Budget Public Hearing (5:05 p.m.)

Is there anything else you would like us to consider?

Lee County
Southwest Florida