



## NOURISHMENT PROJECT TIMELINE

Great Lakes Dredge and Dock (GLDD) has provided us with both a best-case, and a worst-case scenario for our project timeline. The worst-case scenario accounts for unplanned delays such as storms or other inclement weather, equipment issues, or other unforeseen challenges. Below are two timelines for the project, which have been provided to CEPD by the contractor. CEPD anticipates hosting a Town Hall via zoom and in person for late July with the Project Manager from GLDD. This meeting will allow residents and members of the public to ask questions prior to the start of the project.

**René Miville**

CHAIRMAN

**John Silvia**

VICE CHAIRMAN

**Harry Kaiser**

SECRETARY

**Richard Pyle**

TREASURER

**Michael Mullins**

COMMISSIONER

<b>Project Timeline</b>		
Task	Start	End
<b>Best Case Scenario</b>		
Dredging and Beachfill South 1/2 of Island	5-Aug	18-Aug
Dredging and Beachfill North 1/2 of Island	18-Aug	6-Sep
Demobilization	6-Sep	18-Sep
<b>Worst Case Scenario</b>		
Dredging and Beachfill South 1/2 of Island	5-Aug	30-Aug
Dredging and Beachfill North 1/2 of Island	30-Aug	24-Sep
Demobilization	24-Sep	6-Oct

## TENTATIVE APPORTIONMENT HEARING

During the CEPD board meeting on June 7<sup>th</sup>, 2021, staff received direction from commissioners to prepare the Benefits Based Model of the beach nourishment apportionment and set the public hearing date for tentative apportionment as June 28<sup>th</sup>, 2021, at 5:01PM. The Benefits Based Model has a section for storm protection benefits applied to all gulf front properties as derived from the analysis performed by the coastal engineers at APTIM. It also separates the recreational benefits associated to each of the properties on Captiva Island into commercial, residential, and homesteaded residential properties based upon the study done by economist Dr. Stronge, commissioned by the CEPD.

This model attributes the highest millage rate to the commercial properties, followed by the residential non-homesteaded properties, and offers a 42.1% discount to the homesteaded properties. CEPD will be sending out letters to property owners explaining the apportionment by June 17<sup>th</sup> and will be placing an advertisement in the paper for the Tentative Apportionment Hearing on June 28<sup>th</sup> at 5:01 p.m. where all residents and property owners will have the opportunity for their concerns to be heard.

## 2021-2022 BUDGET

Every year in September, local governments go through what is called the Truth in Millage (TRIM) process. This process establishes the annual millage rate that taxing authorities can levy on the taxable property value.

Taxing Authorities can begin work on their annual budget upon receipt of an estimated taxable value from the property appraiser's office. This is used to get an idea of what the next rollback rate might look like. The rollback rate is a calculation used to present a budget as close to the prior year as can be accomplished. Based on Commissioner attendance and votes at the September hearings, only certain increases over the rollback rate may be passed. A proposed millage and budget are created by staff to show what services the Board of Commissioners have asked for throughout the year, this does not mean it is the staff's suggestion. A full dais and unanimous vote are required to pass a proposed millage rate. The board can unanimously pass any millage rate up to but not to exceed the proposed budget.

At the June 7th Board Meeting, CEPD Commissioners directed staff to prepare a budget that follows a millage rate of .4494 which will give the CEPD budget an increase of approximately \$21,000 or 3.2%. Executive Director Nelson pointed out during the meeting that without a strategic plan of what the district wants to accomplish over the next 3, 5, or 10 years beyond shoreline erosion, it would be difficult to recommend an increase or decrease. Vice Chairman Silvia mentioned that the budget staff was directed to prepare will barely cover inflation. The Consumer Price Index is up 4.2% as of April 2021. The TRIM budget hearing dates have been set for September 13, 2021 at 5:01PM and September 23, 2021 at 5:01PM.

Everything presented on the following figure is an estimate based off the property appraisers estimated taxable value. An actual value for fiscal year 21/22 will be provided to CEPD on July 1st.

Millage by Vote	Millage	% Increase	Budget	% Increase2	95% Budget
Proposed	1	129.67	1,522,617	129.67	1,446,486
Two Thirds (4/5)	0.4943	13.53	752,630	13.53	714,999
Majority (3/5)	0.4494	3.22	684,264	3.21	650,051
Rollback	0.4354	-0.94	669,190	0.94	635,731

<b>FY 20/21 Gross Taxable</b>	<b>Prior Millage</b>
1,508,437,106	0.4395
<b>FY 21/22 Estimated Taxable</b>	<b>Prior Budget</b>
1,522,617,000	662,958

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