

Canal Navigation Maintenance Program Update

Town Commission Regular Workshop

December 11, 2023



Background

Purpose of Meeting

- Bring back clarifications requested at November 6, 2023 Regular Meeting
- Review information and feedback from the Commission One on One meetings
- Next steps



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Background

- Initial 5YR costs to dredge all canals to their originally permitted dredge depth and width
 - Approximately - \$16,800,000
 - Pay as you go
 - Includes ad valorem millage and non-ad valorem assessments

Feedback #1

- Look for ways to reduce costs





Cost Reduction Options

Options For Consideration

- Resurvey all channels and canals
 - Compare a new survey to the 2016 survey to determine changes
 - Prioritize: Could be used to focus effort and need on most restricted canals and channels
 - Would need to fund resurvey through existing means
- Reduce level of effort to reduce construction costs
 - In lieu of dredging to permitted depth and width
 - Lessen in deeper canals
 - Lessen in wider canals
 - Recommend no reduction in canals designed to -3ft deep or <20ft design width
- Extend initial program timeline 5-yr to 10-yr
 - Focus on priority canals in first 5-yrs. and others in the remaining 5-yrs.
 - Assessments and millage would reduce
 - Cost of work would increase over time
- Elimination of canals/channels not in use (abandoned) or not required



Cost Share vs. Without Cost Share

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Original Direction and Premise: March 2021

Portions of the channel / canal system can be considered as providing an overall benefit to the residents of the Town, as a recreational amenity to the island.

- Island parallel channels and island perpendicular access channels
- Concept: all Town pay for these through a millage (“Red” canals)

As program was developed, team determined that...

- Certain parallel channels are **both** used holistically by perimeter boating but also have a direct benefit to canal fronting properties with a dock/frontage on the same canal (“Green” canals)
- Assessments would be split 50% (50% Direct Assessment + 50% General Millage). Groups 4, 5, and 7 have “Green” canals.

Feedback #2

- This is confusing and hard to explain
- This is not the same among all canals
- **Therefore, make all “Green” Cost Share Canals into “Red” General Benefit Canals.** Two categories only.



Example, Group 4





Cost Share vs. Without Cost Share

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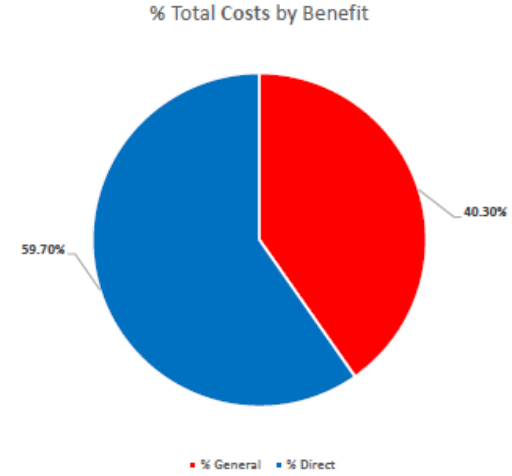
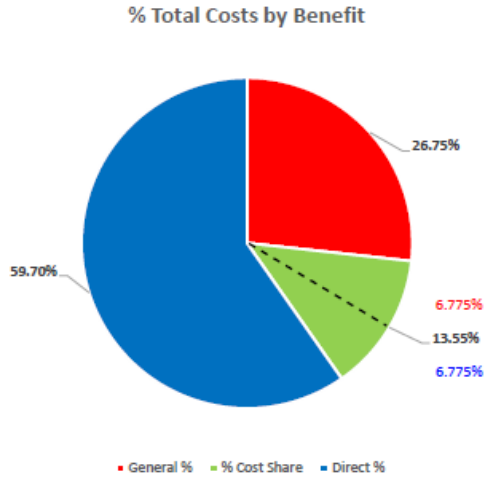
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Cost Share vs. Without Cost Share

Assessment Comparison



	General	
	With Cost Share	Without Cost Share
Total Expenditures	\$1,122,683	\$1,349,550
Total Collection Costs	\$84,503	\$101,579
Total General Fund Budget	\$1,207,186	\$1,451,129

Millage Rate	0.1506	0.1810
Estimated Millage Revenue	\$1,207,785	\$1,451,588

Taxable Value	With Cost Share	Without Cost Share	Difference
\$250,000	\$37.65	\$45.25	\$7.60
500,000	\$75.30	\$90.50	\$15.20
750,000	\$112.95	\$135.75	\$22.80
1,000,000	\$150.60	\$181.00	\$30.40
1,500,000	\$225.90	\$271.50	\$45.60
2,000,000	\$301.20	\$362.00	\$60.80

Difference
0.0304

Water Access Unit For Direct Benefit Assessment

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- o Parcel with house and no boat slip = 1 water access unit



- o Parcel with house and boat slip = 1 water access unit



- o Parcel with house and 2 boat slips = 2 water access units



- o Condo Complex with 26 boat slips
 - $26 \text{ water access units} \div 102 \text{ condo units} = .2549 \text{ water access units each}$

Example: Whitney Beach Condo



- Fair distribution
- Information can be obtained
 - Building records
 - Property Appraiser
 - Field verified

Feedback #3

- Assign all condos and HOAs the same. No “assigned” slips.



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Water Access Unit vs. Waterfront Foot Unit

WATERFRONT FEET ANALYSIS

Sample Neighborhoods	Waterfront Feet	Typical Assigned Water Access Units
Buttonwood	100	1
Bay Isles	80	1
Harbour Court	50	1
Country Club Shores	100	1
Houses on Canals 4-6	100	1
Sample Small Vacant Lots	45	1

Sample Condo, HOA and Non-Residential	Waterfront Feet	Water Access Units Based on Boat Slips, Boat Docks, Boat Lifts	Equivalent Residential Units (ERUs) based on Average Waterfront Feet		
			@ 50 ft.	@ 80 ft	@ 100 ft
Docks on the Bay Condo 20 Condo Units 16 Boat Slips	427	16	8.54	5.34	4.27
Boathouse on Longboat 194 marina dry racks 9 wet boat slips	205	203	4.1	2.56	2.05
Laguna Yacht Village HOA 10 Boat Slips	298.1	10	5.96	3.73	2.98
Harbour Villa Club at the Buccaneer 30 Condo Units 38 Boat Slips	837.2	38	16.74	10.46	8.37
Grand Mariner of Longboat Key 14 Condo Units 34 Assigned Boat Slips	377.9	34	7.56	4.72	3.78

Boathouse on Longboat



Grand Mariner of Longboat Key





Program By Year Work Plan

Based on 5yr Work Plan:

Canal Dredging Implementation Strategy

	Year 1	Year 2	Year 3	Year 4	Year 5
Assessment Revenue Realized (certified minus collection costs*)	\$363,892	\$363,892	\$363,892	\$363,892	\$363,892
Annual O&M**	\$20,146	\$20,146	\$20,146	\$20,146	\$20,146
Remaining Capital	\$343,746	\$343,746	\$343,746	\$343,746	\$343,746
Insurance/Bonding				5,021	5,021 start in year 4; finish in year 5
Mob/Demob (LS)				310,746	310,746 start in year 4; finish in year 5
Dredging & Placement (CY)				358,403	358,403 start in year 4; finish in year 5
Environmental Protection		53,044			
Seagrass Transplanting & Monitoring (CY)		93,163			
Engineering Fees - Plans, Design & Specs	121,668				
Construction Administration					74,727
Total Dredging Costs	\$121,668	\$146,207	\$0	\$674,170	\$748,897
Additional Revenue for Reserve	\$222,078	\$197,539	\$343,746	-\$330,424	-\$405,151
Total Reserve in Bank	\$222,078	\$419,617	\$763,362	\$432,938	\$27,787

***Collection Costs Include**

- Property Appraiser Costs
- Tax Collector Costs
- Statutory Discount
- Notice Costs

****Annual O&M Includes**

- Navigational Markers Repair & Replacement
- Staffing Overhead
- Assessment Roll Maintenance
- Legal

Based on current figures and could be extended to reduce rates

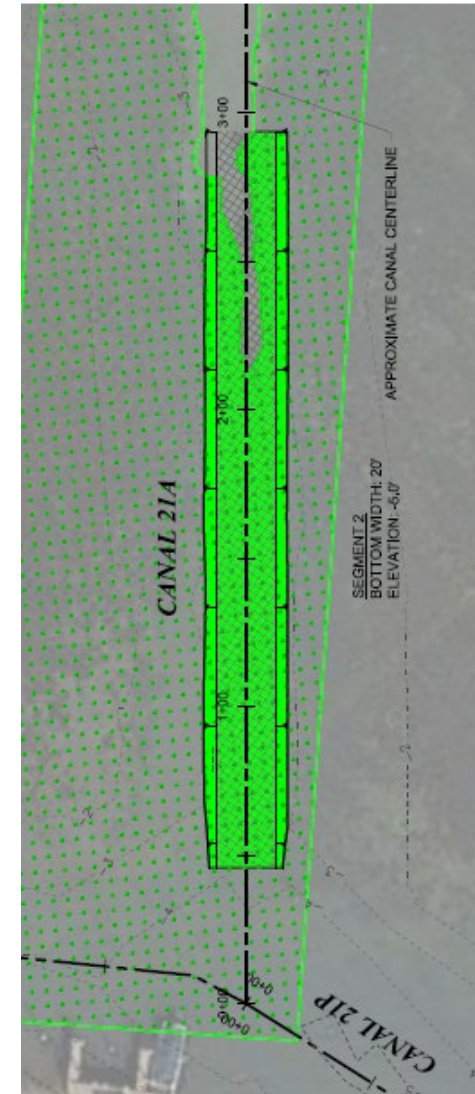


Next Steps

Steps needed to advance plan

1. Resurvey
2. Staff and consultants to revise program concept and funding approach
 - A. Refine cost estimates through additional analysis
 - B. Provide options of cost with reduced effort options
 - C. Prioritize efforts throughout program time
3. Possibility of moving forward with Red (General Benefit) Canal
 - A. Establish a millage to continue to develop Seagrass Mitigation Area (4-acres)
 - B. Could be used for critical General Benefit Channel (Red) dredging
4. Present updated data and options to Commission
 - A. If approved, conduct community outreach – “Citizen feedback!”
 - B. Present outcomes of community outreach to Commission
5. *Move forward with revised program and funding*

Refine \$





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Permitted 4-acre Sea Grass Mitigation Area





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Questions?