

1 **LELY COMMUNITY DEVELOPMENT DISTRICT**
2 **NAPLES, FLORIDA**
3 **Workshop Meeting of the Board of Supervisors**
4 **May 21, 2025**

5 The Workshop meeting of the Lely Community Development District Board of
6 Supervisors was held on Wednesday, May 21, 2025, at 1:00 p.m. at the LCDD
7 Maintenance Building, Naples, Florida.

8 **SUPERVISORS PRESENT**

9 Anne Marie Bularzik, Chair

10 William Lee, Vice Chair

11 Gerry Campkin, Treasurer

12 Kenneth Drum, Secretary

13 Andrew Fox, Supervisor

14 **ALSO PRESENT**

15 Neil Dorrill, Manager, Dorrill Management Group, Via Speakerphone

16 Kevin Carter, Operations Manager

17 Tony Pires, District Counsel

18 Freddie Bowers, Director of Community Patrol

19 Christopher Dorrill, Field Manager

20 **FY 2026 PROPOSED BUDGET OVERVIEW**

21 The meeting was convened at 1:00 p.m. The meeting was also properly noticed. The
22 notice and affidavit are on file with the District Office at 5672 Strand Court, Naples, FL
23 34110.

24 Legal fees for the upcoming year will be contingent on potential litigation and other non-
25 routine requests. Within the Field Management cost center, a base salary of \$154,148 is
26 proposed for the Operations Manager position. Employer payroll taxes for Social
27 Security and Medicare are estimated at approximately \$1,000 per month. Adding this

1 position to the group health insurance plan is expected to result in monthly premiums
2 ranging from \$1,000 to \$1,200.

3 The total increase in staffing costs is proposed at \$201,000, which includes wages and
4 benefits for the workforce, along with an additional amount allocated for retirement
5 contributions related to the Operations Manager position. The implementation date for
6 Mr. Carter's role being transferred is proposed for October 1. While the budget initially
7 assumed an 8% retirement contribution, Mr. Lee recommended increasing that figure to
8 13% of gross pay. This aligns with the contribution rate required if employees were
9 enrolled in the Florida Retirement System pension plan. Mr. Carter has hiring and firing
10 abilities as long as Mr. Dorrill is made aware of it and the Board agrees to it. That is how
11 it currently is and nothing is changing in that regard.

12 A 5% increase is projected in landscaping costs, primarily due to rising prices in
13 commodities. Water management and streetlighting budgets are expected to remain
14 relatively unchanged. Within the Irrigation cost center, capacity has increased, allowing
15 for a daily draw of up to 1.5 million gallons (compared to the current 1.3–1.4 million
16 gallons). Following the driest winter and spring in 24 years, a 9.5% rate increase is
17 proposed, raising the irrigation budget from \$350,000 to \$500,000.

18 The Capital cost center is projected to increase by 10%. No equipment was purchased
19 last year, but this year's budget includes \$163,000 in equipment purchases. Funding
20 levels for lake bank restoration and vehicle replacement are expected to remain about
21 the same. The Roadway cost center primarily covers maintenance and replacement of
22 street signs, including painting of posts and signage replacement.

23 There are 3,140 Equivalent Residential Units (ERUs) in the District, with an additional
24 1,347 CSA units. For the current fiscal year, the assessment is \$879; the proposed
25 increase for FY 26 would bring it to \$997—an increase of \$118 annually, or \$9.80 per
26 month.

27 A question was raised regarding whether moving Mr. Carter to payroll would result in a
28 reduction of the management fee. It was noted that there would be a reduction in the
29 "Other Contractual Services" line item, though a fulfillment-type fee would continue to
30 be charged. Overall, this transition would result in a net decrease in current charges and
31 provide a modest benefit to Mr. Carter, as the employer would begin covering half of his
32 payroll taxes. Mr. Carter's title will remain Director of Operations.

33 **Dr. Bularzik closed the budget workshop at 1:24 p.m. with all in favor.**