

Crescent Lake District Report

As of 8-20-2022

- The 2nd Annual Elector's meeting & Special Commissioner's meeting was held in person on August 20, 2022, at the Town of Crescent Town Hall at 9:15 a.m.
- 55 electors were in attendance
- Chair Time Kilgore, introduced the current commissioners, summarized the district's 1st full year activities, recognized volunteers, reviewed the agenda and explained the guidelines for voting.
- Terry Goldbach reviewed the 2022 Eurasian Water Milfoil (EWM) program (attached), recognized the AIS Response Team volunteers, explained the Procaccor treatment application and location on 66 acres of the lake
- Treasurer, Jim Ketterson, report to date 2022 and estimated year end projections were presented
- Ketterson and Goldbach, described the proposed 2023 EWM, pending the results of the fall lake study in November and estimated 2023 cost and proposed 2023 budget. Discussion was had by the group.
- The proposed 2023 budget was approved (attached) 54-1.
- Kilgore explained the Lake District Commissioners responsibilities
- David Schwanz was nominated for the 3-year, open commissioner's position
- A written ballot vote was taken and Schwanz was elected 54-0.
- Public comment was made by 7 individuals
- Elector's meeting was adjourned at 10:45a.m.

A special Commissioner's meeting was held directly afterwards

- Selection of officers:
 - Tim Kilgore – Chairperson
 - Jim Ketterson – Treasurer
 - Maria Rudesill – Secretary & Town of Crescent representative
 - David Schwanz – AIS Response Team liaison
 - Bob Thome – County representative
- Meeting adjourned

Respectfully,

Bob Thome

**ProcellaCOR Treatment
2019, 2020, 2021, 2022**

Total Lake Shoreline
39,072 feet = 7.4 Miles

ACRES

15	2019 Treatment	2,800 Feet	\$14,985
11+	2020 Treatment	1,900 Feet	\$12,519
21	2021 Treatment	3,650 Feet	\$37,519
66	2022 Treatment	10,800 Feet	\$79,342
113	Total Treatment	19,150 Feet	\$144,365

49% of Total Shoreline

Crescent Lake - Oneida Co, WI



2019

Island

2021

2022


2020

2020

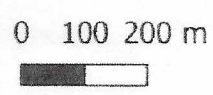
2022

2022

2022



WHITE WATER ASSOCIATES, INC.
421 River View Avenue, Necedah, WI 54641
Contact: Dave Phipps, P.E.
dave.phipps@white-water-associates.com



Crescent Lake District Proposed 2023 Budget - Revenues & Projected Balances Page

Description	Category	Budget	Year		
			2022 Year-End Revised Projection	2023	2024
Carryover From Prior Year. While \$950 Carryover was planned. Lake District Stand-Up Costs exceeded the estimate by \$143.33	Planned Carryover From Prior Year	\$950.00	\$806.67	\$15,549.88	\$0.88
Lake District Taxes	Tax Revenue	\$86,127.00	\$86,127.00	\$90,158.00	
Lake District Gift From Crescent Lake Association	Gifts	\$0.00	\$25,000.00		
Lake District Gift From Crescent Lake Association	Gifts	\$0.00	\$7,500.00	\$4,500.00	
DNR Grant Reimbursement Expected	Grants	\$0.00	\$9,175.00	\$4,000.00	
Total Sources of Funds		\$87,077.00	\$128,608.67	\$114,207.88	
		Expected Expenses From Expense Page	\$113,058.79	\$114,207.00	

Notes:

Assumes No 2023 DNR Grants other than Clean Boats Clean Waters at \$4,000. We do not budget for DNR grants as they are not guaranteed. However, the Clean Boats Clean Waters grant is much more certain than normal grants, so we are including it as an expected source of revenue.

2023 Lake District Tax Revenues Reflect a 4.68% total levy increase year over year from 2022. Crescent Lake District property owners who are not tax exempt can expect about a 4.68% increase on the portion of their property tax bill associated with the Crescent Lake District levy. Last year, non-exempt Crescent Lake District property owners collectively paid \$86,127 on \$82,278,952 in total assessed property values. While the updated total assessed values have not come out yet, we are told they are expected to go up by 3 to 5% on average. **Assuming that assessed values go up by 4%, our Crescent Lake District Mill Rate would be estimated to be \$1.053 per \$1,000 of assessed value.** This means that if your home were assessed at a value of \$300,000 in the upcoming assessment, your Crescent Lake District taxes due would be estimated at \$300 x \$1.053, or \$315.90. While in total, we are proposing collecting 4.68% more in lake district tax revenue than last year, the percentage change for individual property owners may be more or less than that depending upon the relative change in value of their non-exempt property vs. the change in the total subject values. We are working hard to be good stewards of the lake and of member funds. The proposed tax increase percentage is significantly less than the annual rate of inflation over the past 12 months.

The \$0.88 estimated carryover to 2024 assumes the \$5,000 contingency fund is spent. If the contingency fund is not tapped, carryover to 2024 projected to be \$5,000.88

Description	Category	Original 2022 Budget	Year		Notes
			2022 Revised Year-End Projection	2023 Proposed Budget	
General (Fees, Registration, Banking, PO Box)	General	\$400.00	\$260.00	\$400.00	
Copying, Supplies, Notices, Mailing, Etc.	General	\$600.00	\$600.00	\$660.00	
Website & Zoom Fees	General	\$200.00	\$160.00	\$200.00	
Insurance (Other than Dash Boat)	Insurance	\$2,000.00	\$2,035.00	\$2,300.00	
Debt Repayment	Debt Repayment	\$4,000.00	\$4,000.00	\$0.00	
Boat Expenses & Misc. Dashboat Related Costs & Payroll Administration Fees Associated Therewith	Dash Boat	\$10,300.00	\$7,976.15	\$15,800.00	Footnote 1
ALS Monitoring & Control, Including "Clean Boats Clean Waters"	Milfoil Treatment & Associated Fees & Notices	\$60,770.00	\$81,049.64	\$71,847.00	Footnote 2
Lake Planning	Plant Surveys	\$8,000.00	\$16,978.00	\$18,000.00	Footnote 3
Professional Services (Accounting/Legal)	Professional Services	\$0.00	\$0.00	\$0.00	
Contingency - Unbudgeted Items & Overages Deemed Necessary By The Board For the Execution of the District's Mission	Contingency	\$0.00	\$0.00	\$5,000.00	
		\$86,270.00	\$113,058.79	\$114,207.00	
		Amount Over Budget	\$26,788.79		Footnote 4

Footnotes:

- 1) 2023 Contemplates \$15,000 contracted DASH boat costs, \$300 DNR Permit Costs, and \$500 DASH Boat Insurance/Misc DASH Boat Costs. We hope, instead, to be able to operate our own DASH boat or a combination of our DASH boat along with contracted services. The approach taken will depend upon the availability of divers. In 2022, we were unable to secure volunteer or part time employee divers, so we had to contract out the service. If we hire divers and use our boat, the budgeted amount also allows for payroll administration costs from a payroll firm.
- 2) Contemplates treating the same number of acres originally planned for 2022, with 10% inflation. Also includes "Clean Boats Clean Waters." The responsibility for Clean Boats Clean Waters transfers from the Crescent Lake Association to the Crescent Lake District in 2023, and the expected costs of the program are therefore included herein.
- 3) 2022 Costs higher than budgeted, but a DNR grant offsets the differential.
- 4) Unbudgeted gifts of \$32,500 from the Crescent Lake Association made spending more than budgeted on milfoil control possible in 2022. While we treated significantly more acreage than budgeted, and therefore spent more than budgeted, we were able to more than cover the budget overage of \$26,788.79 with the Crescent Lake Association gifts. The gifts will also enable carrying a balance forward into 2023. Many thanks to the Crescent Lake Association!