Lake Lemon Conservancy District

Board Meeting Agenda Item

Presenter	Adam Casey, District Manager
Action Requested	Review
Item/Subject	Public Hearing: 2027 Proposed Budget
Dollar Amount	N/A
Meeting Date	October 8th, 2026
Summary	2027 Proposed Budget & Fee Schedule Public Hearing
Staff Recommendation	N/A

NOTICE TO TAXPAYERS

The **Notice to Taxpayers is available online at** www.budgetnotices.in.gov or by calling (888) 739-9826.

Complete details of budget estimates by fund and/or department may be seen by visiting the office of this unit of government at **7599 N. Tunnel Rd., Unionville IN 47468.**

Notice is hereby given to taxpayers of **LAKE LEMON CONSERVANCY DISTRICT, MONROE COUNTY**, Indiana that the proper officers of **LAKE LEMON CONSERVANCY DISTRICT** will conduct a public hearing on the year **2027** budget. Following this meeting, any ten or more taxpayers may object to a budget, tax rate, or tax levy by filing an objection petition with the proper officers of **LAKE LEMON CONSERVANCY DISTRICT** not more than seven days after the hearing. The objection petition must identify the provisions of the budget, tax rate, or tax levy to which taxpayers object. If a petition is filed, **LAKE LEMON CONSERVANCY DISTRICT** shall adopt with the budget a finding concerning the objections in the petition and testimony presented. Following the aforementioned hearing, the proper officers of **LAKE LEMON CONSERVANCY DISTRICT** will meet to adopt the following budget:

Public Hearing Date	Thursday, October 8, 2026	Adoption Meeting Date	Thursday, October 22, 2026
Public Hearing Time	6:00 PM	Adoption Meeting Time	6:00 PM
Public Hearing Location	600 E Miller Dr, Bloomington, IN 47401	Adoption Meeting Location	600 E Miller Dr, Bloomington, IN 47401

1 Fund Name	2 Budget Estimate	3 Maximum Estimated Funds to be Raised (including appeals and levies exempt from maximum levy limitations)	4 Excessive Levy Appeals	5 Current Tax Levy	6 Levy Percentage Difference Column 3 /Column 5
0101 - GENERAL	$761,665	$850,000	$0	$849,901	0.01%
2393 - CUMULATIVE CONSERVANCY	$10,000	$74,592	$0	$74,592	0.00%
Totals	$771,665	$924,592	$0	$924,493	

Budget Form 1 - Budget Estimate

Year: 2027 County: Monroe Unit: 0055-LAKE LEMON CONSERVANCY DISTRICT

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Advertised	Adopted
0101-GENERAL	0000 - No Department	Personal Services	Salaries and Wages	6000	Manager	$90,000	$90,000
0101-GENERAL	0000 - No Department	Personal Services	Salaries and Wages	6001	Park Operations Supervisor	$60,250	$60,250
0101-GENERAL	0000 - No Department	Personal Services	Salaries and Wages	6070	Gate Park Attendants	$24,700	$24,700
0101-GENERAL	0000 - No Department	Personal Services	Salaries and Wages	6100	Parks & Watercraft Seasonal Worker	$11,040	$11,040
0101-GENERAL	0000 - No Department	Personal Services	Salaries and Wages	6002	Administrative Services & Community Engagement	$48,000	$48,000
0101-GENERAL	0000 - No Department	Personal Services	Salaries and Wages	6090	Summer Intern	$6,000	$6,000
0101-GENERAL	0000 - No Department	Personal Services	Employee Benefits	6010	FICA (7.65% all Staff)	$18,250	$18,250
0101-GENERAL	0000 - No Department	Personal Services	Employee Benefits	6020	SUTA (1.236% to 9.5 k all Staff)	$1,000	$1,000
0101-GENERAL	0000 - No Department	Personal Services	Employee Benefits	6030	PERF (14.2%all +3%manger)	$30,975	$30,975
0101-GENERAL	0000 - No Department	Personal Services	Employee Benefits	6040	Health Insurance	$24,000	$24,000
0101-GENERAL	0000 - No Department	Personal Services	Employee Benefits	6050	Life Insurance	$400	$400
0101-GENERAL	0000 - No Department	Supplies	Office Supplies	6025	Merchant Fees	$1,200	$1,200
0101-GENERAL	0000 - No Department	Supplies	Office Supplies	6120	Season and Launch Permits	$2,300	$2,300
0101-GENERAL	0000 - No Department	Supplies	Office Supplies	6130	Daily Permits	$450	$450
0101-GENERAL	0000 - No Department	Supplies	Office Supplies	6140	Receipt/Ticket Books	$250	$250
0101-GENERAL	0000 - No Department	Supplies	Office Supplies	6150	Checks	$300	$300
0101-GENERAL	0000 - No Department	Supplies	Office Supplies	6160	Printer, Copier, Computer	$600	$600
0101-GENERAL	0000 - No Department	Supplies	Office Supplies	6170	Miscellaneous /Other	$600	$600
0101-GENERAL	0000 - No Department	Supplies	Office Supplies	6180	Postage	$600	$600
0101-GENERAL	0000 - No Department	Supplies	Office Supplies	6190	General Business Supplies	$1,200	$1,200

0101-GENERAL	0000 - No Department	Supplies	Operating Supplies	6200	Regular Gas	$8,500	$8,500
0101-GENERAL	0000 - No Department	Supplies	Operating Supplies	6210	Diesel, Oil, Grease	$750	$750
0101-GENERAL	0000 - No Department	Supplies	Operating Supplies	6220	Janitorial	$2,500	$2,500
0101-GENERAL	0000 - No Department	Supplies	Operating Supplies	6230	Medical	$500	$500
0101-GENERAL	0000 - No Department	Supplies	Repair and Maintenance Supplies	6240	Buildings & Grounds	$8,000	$8,000
0101-GENERAL	0000 - No Department	Supplies	Repair and Maintenance Supplies	6250	Boats, Trucks	$1,500	$1,500
0101-GENERAL	0000 - No Department	Supplies	Repair and Maintenance Supplies	6251	Equipment Supplies	$2,000	$2,000
0101-GENERAL	0000 - No Department	Supplies	Repair and Maintenance Supplies	6252	RipRap/Erosion Control	$20,000	$20,000
0101-GENERAL	0000 - No Department	Supplies	Other Supplies	6260	Uniforms	$600	$600
0101-GENERAL	0000 - No Department	Supplies	Other Supplies	6280	Radios	$400	$400
0101-GENERAL	0000 - No Department	Supplies	Other Supplies	6290	Signs/Nautical Markers	$8,000	$8,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Professional Services	6300	Accounting services	$6,600	$6,600
0101-GENERAL	0000 - No Department	Other Services and Charges	Professional Services	6310	Grass Mowing	$12,000	$12,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Professional Services	6315	Office Cleaning Service	$2,500	$2,500
0101-GENERAL	0000 - No Department	Other Services and Charges	Professional Services	6320	Attorney	$3,000	$3,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Professional Services	6330	Consulting Engineers	$10,000	$10,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Professional Services	6340	SBOA AUDIT	$6,500	$6,500
0101-GENERAL	0000 - No Department	Other Services and Charges	Professional Services	6345	Professional Development	$700	$700
0101-GENERAL	0000 - No Department	Other Services and Charges	Professional Services	6350	Other Proffessional/secretarial services	$1,000	$1,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Professional Services	6325	Fish Management Survey	$6,200	$6,200
0101-GENERAL	0000 - No Department	Other Services and Charges	Communication and Transportation	6370	Phone, LDT, Email, etc	$5,500	$5,500
0101-GENERAL	0000 - No Department	Other Services and Charges	Communication and Transportation	6380	Travel	$0	$0
0101-GENERAL	0000 - No Department	Other Services and Charges	Communication and Transportation	6390	Hotels	$800	$800
0101-GENERAL	0000 - No Department	Other Services and Charges	Communication and Transportation	6400	Meals	$500	$500

0101-GENERAL	0000 - No Department	Other Services and Charges	Communication and Transportation	6410	Subscriptions/ Memberships	$2,400	$2,400
0101-GENERAL	0000 - No Department	Other Services and Charges	Printing and Advertising	6430	ADS, Legal Notices	$500	$500
0101-GENERAL	0000 - No Department	Other Services and Charges	Printing and Advertising	6440	Other Printing	$1,200	$1,200
0101-GENERAL	0000 - No Department	Other Services and Charges	Printing and Advertising	6441	Event Support	$5,000	$5,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Insurance	6450	Insurance	$66,000	$66,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Utility Services	6460	Electricity	$7,000	$7,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Utility Services	6470	Water	$2,500	$2,500
0101-GENERAL	0000 - No Department	Other Services and Charges	Utility Services	6480	Trash	$3,000	$3,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Utility Services	6490	Port-O-Lets	$3,000	$3,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Utility Services	6500	Pump Holding Tank	$4,000	$4,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Repairs and Maintenance	6510	Buildings & Grounds	$12,000	$12,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Repairs and Maintenance	6520	Boats	$1,000	$1,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Repairs and Maintenance	6530	Trucks	$1,000	$1,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Repairs and Maintenance	6540	Sluice Gate Inspection	$0	$0
0101-GENERAL	0000 - No Department	Other Services and Charges	Repairs and Maintenance	6541	Heavy Equipment Repairs	$5,000	$5,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Repairs and Maintenance	6542	Equipment Rentals	$2,500	$2,500
0101-GENERAL	0000 - No Department	Other Services and Charges	Other Services and Charges	6560	Water Testing	$13,000	$13,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Other Services and Charges	6570	Lake Weed Treatment	$50,000	$50,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Other Services and Charges	6590	Contingency Fund	$10,000	$10,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Other Services and Charges	6620	Dam/Spillway Inspection	$8,000	$8,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Other Services and Charges	6630	Dam/Spillway Repairs	$2,000	$2,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Other Services and Charges	6661	Disposal Site Preparation	$20,000	$20,000
0101-GENERAL	0000 - No Department	Other Services and Charges	Other Services and Charges	6680	Other (Debris Removal)	$1,500	$1,500
0101-GENERAL	0000 - No Department	Other Services and Charges	Other Services and Charges	6681	Fireworks	$12,500	$12,500
0101-GENERAL	0000 - No Department	Debt Service	Payments on Bonds and Other Debt Principal	6790	Debt Service-Bond Repayment	$78,400	$78,400
0101-GENERAL	0000 - No Department	Capital Outlays	Construction	6755	Wetland Planting	$20,000	$20,000
					0101-GENERAL Total	**$761,665**	**$761,665**

2393-CUMULATIVE CONSERVANCY IMPROVEMENT	0000 - No Department	Capital Outlays	Buildings	2001	Park Capital Improvements	$0	$0
2393-CUMULATIVE CONSERVANCY IMPROVEMENT	0000 - No Department	Capital Outlays	Improvements Other Than Building	2002	Park Recreation Improvements	$10,000	$10,000
2393-CUMULATIVE CONSERVANCY IMPROVEMENT Total						**$10,000**	**$10,000**
					UNIT TOTAL	**$771,665**	**$771,665**

Budget Form 2: Non-Property Tax Revenue Estimates

Year: 2027 County: Monroe Unit: 0055-LAKE LEMON CONSERVANCY DISTRICT

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2026	January 1 - December 31, 2027
0101-GENERAL	R209	Other Licenses and Permits	$45,375	$149,000
	R411	Park and Recreation Receipts	$46,001	$126,750
	R423	Other Charges for Services, Sales, and Fees	$25,294	$104,500
	R902	Earnings on Investments and Deposits	$1,924	$25,000
	R904	Proceeds from Borrowing other than Tax Anticipation Warrants	$0	$0
	R908	Donations, Gifts, and Bequests	$0	$0
	R913	Other Receipts	$500	$0
		GENERAL	**$119,094**	**$405,250**
2393-CUMULATIVE CONSERVANCY IMPROVEMENT	R902	Earnings on Investments and Deposits	$0	$0
		CUMULATIVE CONSERVANCY IMPROVEMENT	**$0**	**$0**
		0055-LAKE LEMON CONSERVANCY DISTRICT	**$119,094**	**$405,250**

Lake Lemon Conservancy District
2027 proposed Fees and Charges

Annual Boat Permits	**2027 ** Resident**	**2026 ** Resident**	**2025 ** Resident**	**2027 Non Resident**	**2026 Non Resident**	**2025 Non Resident**
All boats with motors 10 HP & larger	$93.00	$91.00	$88.00	$140.00	$138.00	$135.00
All boats with motors less than 10 HP, including row boats & sail boats	$62.00	$62.00	$60.00	$100.00	$98.00	$95.00
Personal Watercraft	$185.00	$180.00	$175.00	$230.00	$226.00	$220.00
Commercial Guide Boat Fee	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
Daily Boat Permits	**2027**		**2026**		**2025**	
All boats with motors 10 HP and larger	$16.00		$16.00		$15.00	
All boats with motos less than 10 HP, including row boats & sail boats	$12.00		$12.00		$11.00	
Personal Watercraft	$27.00		$26.00		$25.00	
Boat Launch (ramp) Fees – Riddle Point Park	**2027**		**2026**		**2025**	
Daily	$8.00		$8.00		$7.00	
Annual	$43.00		$42.00		$40.00	
Ballast Boat Env. Fee	**2027**		**2026**		**2025**	
Ballast Boat Daily	$50.00		$30.00		$20.00	
Ballast Boat Annual	$310.00		$300.00		$225.00	

*Canoes, paddleboard, and kayaks are excluded from Boat Permit Fees but are required to pay launch fees if ramp is used. Education discount – 50%

**Resident is defined as:

1. Private property owners (Freeholders) within the Conservancy District boundaries.
2. City of Bloomington Utilities (CBU) water company customers, if a copy of CBU water bill is provided at time of annual boat permit purchase.
3. Commercial, not for profit, and educational marina's wet and dry slip renters and members.

Fishing Tournaments	**2027**	**2026**	**2025**
Application Fee Per Tournament	$110	$110.00	$110.00

Sub-Lease Fees	**2027**	**2026**	**2025**
Sublease Agreement Fee (Discount of $40 if paid by March 1st)	$300.00	$290.00	$280.00
Commercial Sublease Agreement Fee	$765.00	$745.00	$725.00

Commercial Marina Fees	**2027**	**2026**	**2025**
Annual Fee	$1,545.00	$1,500.00	$1,450.00
Occupied Wet Boat Slips	$125.00/slip	$120.00/slip	$115.00/slip
Occupied PWC Slips	$62.00	$60.00/slip	$58.00/slip
Not for Profit/Educational Yacht & Sailing Club Fees		**2026**	**2025**
Annual Fee	$775.00	$750.00	$725.00
Occupied Wet Boat Slips	$63.00	$60.00/slip	$58.00/slip

*Applies only when another listed event or rental package has not been selected.
**Credited toward the total rental fee and is not an additional charge.
Wedding packages and exclusive park rentals are not charged the General Special Event Permit or separate Shelter Rental fee when those items are included in the package.

Riddle Point Park Entrance Fees	**2027** **(Memorial Day Weekend to Labor Day Weekend, 7 days per week)**	**2026** **(Memorial Day Weekend to Labor Day Weekend, 7 days per week)**	**2025** **(Memorial Day Weekend to Labor Day Weekend, 7 days per week)**
Daily Admission Fee	$12.00/motorized vehicle	$12.00/motorized vehicle	$11.00/motorized vehicle
Seasonal Park Admission Fee	$90.00/motorized vehicle	$85.00/motorized vehicle	$85.00/motorized vehicle

Administrative Fees	**2027**	**2026**	**2025**
Public Record Copy Charge	$0.10/page	$0.10/page	$0.10/page

Riddle Point Park Rentals & Special Event Fees	2027	2026	2025
Base Rentals and Event Packages			
On-Lake Special Event	$2,000/day/event	$1,800/day/event	$1,700/day/event
General Special Event Permit Less than 250 Individuals	$500/day/event Memorial Day - Labor Day $750/day/event Labor Day-Memorial Day	$500/day/event	$500/day/event
General Special Event Permit 251-500 Individuals	$750/day/event Memorial Day - Labor Day $1000/day/event Labor Day-Memorial Day	—	—
General Special Event Permit 501-1000 Individuals	$1,250/day/event Memorial Day - Labor Day $2000/day/event Labor Day-Memorial Day	—	—
Full-Day Exclusive Park Rental* Labor Day-Memorial Day	Mon-Fri: $1,750; Saturday/Sunday: $2,500	—	—
Shelter Rental or Special Event Add-On	$225/day	$200/day	$200/day
Event Add-Ons and Services			
Pontoon Boat Stage	$200	—	—
Additional Event Time	$100/hour	—	—
Vendor Access Before Park Opening	$150	—	—
Park Vendor Fee, Including Food Trucks	$100/vendor/day	$50/vendor/day	$50/vendor/day
Additional Cleanup by LLCD Staff	$50/hour	—	—
Deposits			
Refundable Event Security Deposit	$500	—	—
Nonrefundable Reservation Deposit**	25% of rental fee	—	—

*Only Available Beginning Week after Labor Day Through Week before Memorial Day; Required for event rentals with over 1000 Individuals.

**Credited toward the total rental fee and is not an additional charge.