



Cane River Waterway Commission

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May 18, 2021

RE: CRWC Budget Message

Commission Members,

The 2021/2022 General and Capital Budget(s) addresses the needs of the lake, provides for infrastructure improvements, governmental partnership projects, lake enhancement program, and safety enforcement that benefit the lake and the people of the State of Louisiana. It further provides for operations of establishing, operating, and maintaining a navigable waterway system.

The general fund balance holds a minimum of no less than 1-2 months operating expenditures. A budget letter, signed by the commission administrator, was submitted that requested authorization to draft the budget resolutions, amendments, advertisements, public hearing/meeting, agenda postings, completion certification, and provided the commission with budget requirements and attendance as required by state law.

The Commission has reviewed drafts, held discussions, and authorized projects and partnerships that best benefit the lake for the 2021/2022 budget(s) and the 2022/2023 projected budget(s).

The majority of the Commission's revenues come from a millage tax of the parish of Natchitoches. The Commission adopted resolutions to reduce allocated mills to 3.5 for the 2021 tax year. The reduction is estimated to produce an income of \$1,153,477.00 for the 2021 tax year. The Commission's total proposed expenditure expenses do not exceed the total of estimated funds available for the ensuing fiscal year.

The budget finalizes a project that will maintain a constant water source during drought conditions at a cost of \$500,000.00 to complete. The budget provides for supplemental enforcement to enhance safety, reduce accident, injury, and fatalities on the lake. The budget provides for an infrastructure plan to increase the parking at Shell Beach, replacement of Washington Street landing with parking lot upgrades, security at public landings that will provide for safety, a partnership with the Parish Government to rehabilitate Bermuda and Fish Hatchery Road(s) that is estimated to cost \$4,542,871.00, Natchitoches Historic Foundation for the rehabilitation of the Pacale Roque House located at the downtown riverfront that is estimated to cost \$1,500,000.00, and partnerships with other agencies that best benefit Cane River Lake and its users. Budget figures are based on projections, trends, and data provided by the Commission's engineer Henry Shuler.

Respectfully Submitted,

Betty Fuller
CRWC Commission Administrator