



Budget Change Request

Change request information

Title Long Lake Management District Expenditure Adjustments
Number B-34-073 Department 34 - Public Works
Requester Ayla Turnquist
Published by Jennifer Smith Publish Date 2023-08-26
Change Type Policy Change

Board outcome (to be entered by budget after Board action)

Board Decision
Board Changes

Funds affected

Fund 1720 - Long Lake - Lake
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 8 Strategic Plan Healthy Natural and

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None
Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

Long Lake Management District (LMD) is requesting reductions to their budget, including the professional services budget, to align with their 2024-2025 workplan. The professional services budget is being adjusted to manage emerging algae and nuisance weed populations, which vary from year to year. Requested professional services budgets for 2024 and 2025 will be \$332K & \$235K respectively. Other changes in various line items include supplies, communications, advertising, operating rentals, and repairs and maintenance for a reduction of \$5,050. The adjustments are made at the request of the steering committee and are supported by LMD program staff.

How will this change the performance of your office or department?

Statement of Need

The budget request is made with input from the LMD steering committee and allows for flexibility and adaptive vegetation management within Long Lake. The changes will align with the annual workplan and will improve financial data and information to enable managers to better manage and monitor their budgets.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

To provide for adaptive management, fund balance minus adequate reserve for normal operational costs has been added to Professional Services.

Current Budget Level

531000 - \$10,850
541000 - \$336,000
541009 - \$1,500
542000 - \$5,000
545000 - \$400
548000 - \$200

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

Status quo budget would remain.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1720W410	531000	SUPPLIES		(3,850)	(3,850.00)
1720W410	541000	PROFESSIONAL SERVICES		(4,000)	(101,000.00)
1720W410	541009	PROF SVS-ADVERTISING		(500)	(500.00)

1720W410	542000	COMMUNICATIONS		(500)	(500.00)
1720W410	545000	OPERATING LEASES/RENTALS		(100)	(100.00)
1720W410	548000	REPAIRS & MAINTENANCE		(100)	(100.00)
			Total:	(9,050.00)	(106,050.00)

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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