



Budget Change Request

Change request information

Title Lake Lawrence Management District 3% Assessment Increase
Number B-34-074 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 1740 - Lake Lawrence -
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 5 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

The Lake Lawrence Management District (LLMD) is requesting a 3% operating assessment increase for both 2024 and 2025. This increase is supported by the LLMD steering committee and will support the lake improvement and maintenance activities including invasive and nuisance vegetation management, increased water quality monitoring, pollution prevention, boater safety, and community outreach.

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

Statement of Need

The increase will improve the stability of fund and provide resources for future treatment projects to address health and recreation needs.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

A 3% increase in 2024 and 2025 assessment revenue was calculated based on the 2021 budgeted amount, applying the approved 3% revenue increase for 2022, and adjusting for historical receipt collection of 98%.

Current Budget Level

\$110,909

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

Impacts and Alternatives

Fewer financial resources will be available for the implementation of the LLMD workplan and activities will need to be reduced.

How does this request affect other offices and departments?

Impact to Other Departments

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
1740W429	368510	OPERATING ASSESSMENT CHARGE		1,826	5,208.00
			Total:	1,826.00	5,208.00

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
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Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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