



Budget Change Request

Change request information

Title Pattison Lake Management District Budget Adjustments

Number B-34-077 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 1770 - PATTISON Lake -

General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 7 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 Pattison Lake Management District (LMD) is requesting adjustments to the initial budget adopted in 2023 to align with the anticipated 2024 and 2025 workplans. Changes are proposed in various line items, with the most significant variances in the professional services budget to accommodate planning and management of emerging algae and nuisance weed populations which vary from year to year. The adjustments, a \$31,263 decrease in 2024 and a \$15,702 increase in 2025, are made at the request of the LMD steering committee and is 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 Pattison Lake.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

To provide for maximum planning and adaptive management, fund balance minus adequate reserve for normal operational costs has been added to professional services.

Current Budget Level

531000 - \$1K
535000 - \$5K
541000 - \$55K
542000 - \$2K
549000 - \$2K

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

Impacts and Alternatives

In the absence of an increase, planning efforts related to unexpected algae blooms and nuisance vegetation populations may go uncontrolled, leading to decreased recreational capacity.

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
1770W430	531000	SUPPLIES		(1,000)	(550.00)
1770W430	535000	SMALL TOOLS & MINOR EQUIPMENT		(4,900)	(4,500.00)
1770W430	541000	PROFESSIONAL SERVICES		(21,738)	22,902.00

1770W430	541009	PROF SVS-ADVERTISING		150	250.00
1770W430	542000	COMMUNICATIONS		(1,850)	(1,750.00)
1770W430	543000	TRAVEL		25	100.00
1770W430	545000	OPERATING LEASES/RENTALS		-	1,000.00
1770W430	549000	MISCELLANEOUS		(1,950)	(1,750.00)
			Total:	(31,263.00)	15,702.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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