



Budget Change Request

Change request information

Title Lake Management District General Fund Revenue Match Support
Number B-34-078 Department 34 - Public Works
Requester Karen Weiss
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 0010 - General Fund
General Fund Affected? Yes More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 11 Strategic Plan Effective County

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 Board requested a policy level request to be submitted to match lake management district revenue dollar for dollar with general fund revenue. This request presents those funding amounts coupled with an associated increase in professional services budgets. The approximate revenue amounts for 2024 and 2025 are:
Long Lake - \$270K | \$270K
Lake Lawrence - \$113K | \$116K
Offut Lake - \$83K | \$83K
Pattison Lake - \$135K | \$135K

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

Statement of Need

Provides additional funding resources to manage lakes water quality.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Based on projected assessment revenue for each of the 4 lake management districts.

Current Budget Level

No general fund support. Assessment revenue per LMD provided in narrative.

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

Impacts and Alternatives

Status quo funding for LMDs

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? Yes

Operating Transfer Coding and Amount coding provided

Personnel Information

FTE	Number	Name	Start Date	End Date
-----	--------	------	------------	----------

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1720W419	397001	O/T-GENERAL FUND		270,000	270,000.00
1740W429	397001	O/T-GENERAL FUND		113,000	116,000.00
1760W434	397001	O/T-GENERAL FUND		83,000	83,000.00
1770W430	397001	O/T-GENERAL FUND		135,000	135,000.00
			Total:	601,000.00	604,000.00

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0123B773	599172	O/T-LONG LAKE LMD		270,000	270,000.00

0123B773	599174	O/T-LAKE LAWRENCE LMD		113,000	116,000.00
0123B773	599176	O/T-OFFUT ALKE		83,000	83,000.00
0123B773	599177	O/T-SOUTH PATTISON LMD		135,000	135,000.00
1720W410	541000	PROFESSIONAL SERVICES		270,000	270,000.00
1740W420	541000	PROFESSIONAL SERVICES		113,000	116,000.00
1770W430	541000	PROFESSIONAL SERVICES		135,000	135,000.00
			Total:	1,119,000.00	1,125,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------