



Budget Change Request

Change request information

Title Lake Lawrence Lake Management District Budget Adjustments
Number B-34-079 Department 34 - Public Works
Requester Jen Johnson
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 # 9 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 Lake Management District (LMD) requests adjustments to their budget in various line items including small tools and equipment, professional services and miscellaneous expenses. Changes total an increase of \$279,750 in 2024 and a decrease of \$10,250 in 2025 over maintenance budget levels. These changes are made at the request of the Lake Lawrence steering committee and are supported by LMD program staff. The professional services budget has been adjusted to align with an aggressive algae treatment planned in 2024. The LMD anticipates savings in their 2023 professional services budget to offset the 2024 professional services spending level.

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

Statement of Need

Budget alignment with planned scope of work for the LMDs.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Based on a review of budget with the LMD and subsequent requested changes.

Current Budget Level

535000 - \$2K
541000 - \$85K
549000 - \$1,400

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

Impacts and Alternatives

Status quo budget would remain which does not align with workplan. In the absence of an increase, 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
1740W420	535000	SMALL TOOLS & MINOR EQUIPMENT		8,000	3,000.00
1740W420	541000	PROFESSIONAL SERVICES		270,000	(15,000.00)
1740W420	549000	MISCELLANEOUS		1,750	1,750.00
			Total:	279,750.00	(10,250.00)

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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