



Budget Change Request

Change request information

Title Offut Lake Management District Budget Formation
Number B-34-080 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 1760 - Offut Lake LMD
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 3 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 Water Resources division is requesting an initial budget be established for the recent Board-approved formation of the Offut Lake Management District (OLMD). The operating expenditure budget request is \$20,725 in 2024 and \$43,750 in 2025 to facilitate initial development and operations of the new OLMD for the 2024-2025 biennium. Also included in this request is the anticipated assessment revenue of \$82,990 for 2024 and 2025 established through the OLMD formation process. Budget amounts were determined based on an initial analysis of workplan timing, assessment receipts, cash flow and fund balance requirements. This request does not include additional staff that may be required to provide services to this and the newly formed Pattison Lake Management District (PLMD). Currently, there is 1.4 Aquatic Resource Specialist FTEs approved to provide service to the county's 4 LMDs -- Long, Lawrence, Offut and Pattison.

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

Statement of Need

With the formation of the Offut LMD, staff will provide lake water quality guidance, technical assistance and services to the Offut Lake community.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Staffing and expenditure costs are based on assessment of OLMD management and work plans.

Current Budget Level

New fund and budget

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

Impacts and Alternatives

In the absence of the request, OLMD work plan efforts could not begin.

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
1760W434	368510	OPERATING ASSESSMENT CHARGE		82,990	82,990.00
			Total:	82,990.00	82,990.00

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
1760W434	531000	SUPPLIES		200	200.00
1760W434	535000	SMALL TOOLS & MINOR EQUIPMENT		100	100.00

1760W434	541000	PROFESSIONAL SERVICES		20,000	43,000.00
1760W434	541009	PROF SVS-ADVERTISING		150	150.00
1760W434	542000	COMMUNICATIONS		150	150.00
1760W434	543000	TRAVEL		25	50.00
1760W434	549000	MISCELLANEOUS		100	100.00
			Total:	20,725.00	43,750.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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