

**Department New Request Form
Fiscal Year 2022**

Program	Central Services	Title of New Request:	Rank: 1
Department	Non-Department	Non Union Wage Increase	
Request Category	Baseline Adjustment		
Request Rating	Urgent		
Department Goal			

1. How will request assist in achieving Department Goal and benefit the customer?

2. What specifically is needed to achieve this goal?

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3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
1000.390.410554.110	Salary Reserve	1	404,993		404,993	-		404,993
1219.370.460554.110	Salary Reserve	1	2,693		2,693	-		2,693
1221	Salary Reserve	1	419		419	-		419
1225	Salary Reserve	1	2,466		2,466	-		2,466
2250.250.410554.110	Salary Reserve	1	6,188		6,188	-		6,188
2384	Salary Reserve	1	4,701		4,701	-		4,701
2394.310.420554.110	Salary Reserve	1	14,194		14,194	-		14,194
2955.250.410554.110	Salary Reserve	1	4,732		4,732	-		4,732
2512.280.430554.110	Salary Reserve	1	29,806		29,806	-		29,806
5210.335.430554.110	Salary Reserve	1	99,189		99,189	-		99,189
5311.330.430554.110	Salary Reserve	1	39,154		39,154	-		39,154
5450.334.430554.110	Salary Reserve	1	16,060		16,060	-		16,060
2513.370.460554.110	Salary Reserve	1	80,629		80,629	-		80,629
5711.370.460554.110	Salary Reserve	1	25,657		25,657	-		25,657
7370.395.430554.110	Salary Reserve	1	9,762		9,762	-		9,762
7393.385.470554.110	Salary Reserve	1	17,786		17,786	-		17,786
One-time Expenses								
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
Expense Sub-Total					758,429	-		758,429

Revenue Offset:

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311010.00	T	General Fund Tax		404,993
1219	F	FMRP-Rec		2,693
1221	F	FMRP-Maint		419
1225	F	All Hazards FUnd		2,466
2250	F	Planning		6,188
2384	F	Open Space Levy		4,701
2394	F	Building		14,194
2955	F	Transportation		4,732
2512	R	Road District Assessments		29,806
5210	E	Water		99,189
5311	E	WasteWater		39,154
5450	E	StormWater		16,060
2513	P	Park District Assessments		80,629
5711	E	Aquatics		25,657
7370	F	MPC		9,762
7393	F	MRA		17,786
		Revenue Sub-Total	-	758,429

4. What sort of data will be used to report results and outcomes of request?

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	-	515,428
Non-tax	-	180,060
Fund Balance	-	62,941
Total	-	758,429