Department New Request Form
Fiscal Year 2022

Program	**Central Services**	***Title of New Request:***	***Rank:*** 1
Department	- Special Revenue	Health Insurance Premium Increase	
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		
Department Goal			

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

2. What specifically is needed to achieve this goal?

(5.2% increase from July - December; 6.2% increase from January to June)

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY2022 Unfunded	FY2022 Funded	Proposed FY2023 Ongoing
Ongoing Expenses								
2372.390.521000.140	Tfr to General Fund	1	278,977		278,977	278,977	-	
2372.390.521000.140	Tfr to FMRP - Recreation	1	1,046		1,046	1,046	-	
2372.390.521000.140	Tfr to FMRP - Ops & Admin	1	1,604		1,604	1,604	-	
2372.390.521000.140	Tfr to Planning	1	4,879		4,879	4,879	-	
2372.390.521000.140	Tfr to Road District	1	34,989		34,989	34,989	-	
2372.390.521000.140	Tfr to Park District	1	34,258		34,258	34,258	-	
2372.390.521000.140	Tfr to Open Space Levy	1	3,327		3,327	3,327	-	
2372.390.521000.140	Tfr to All Hazards Fund	1	296		296	296	-	
2372.390.521000.140	Est for Approved GF Personnel NR	1	3,096.1		3,096	3,096	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**362,472**	**362,472**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2372.000.311000.00	T	Permissive Levy Property Taxes		362,472
		Revenue Sub-Total	**-**	**362,472**

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	**-**	**362,472**
Non-tax	**-**	**-**
Fund Balance	**-**	**-**
Total	**-**	**362,472**