

**Department New Request Form
Fiscal Year 2026**

Program	Central Services	Title of New Request:	Rank: 1
Department	Non-Department		
Request Category	Baseline Adjustment		
Request Rating	Urgent		
Department Goal			# of FTE's in this request

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

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1000.210.410100.110		1	8,052		8,052	8,052	—	
1000.220.410210.110		1	12,936		12,936	—	12,936	
1000.220.410250.110		1	4,111		4,111	—	4,111	
1000.221.410810.110		1	27,077		27,077	—	27,077	
1000.221.410810.110	Career Ladder	1	0		—	—	—	
1000.221.410810.140	Career Ladder	1	0		—	—	—	
1000.223.410910.110		1	8,365		8,365	—	8,365	
1000.224.410580.110		1	28,861		28,861	—	28,861	
1000.224.410580.110	Career Ladder	1	1,701		1,701	—	1,701	
1000.224.410580.140	Career Ladder	1	292		292	—	292	
1000.224.411060.110		1	14,319		14,319	—	14,319	
1000.224.411060.110	Career Ladder	1	683		683	—	683	
1000.224.411060.140	Career Ladder	1	117		117	—	117	
1000.230.410360.110		1	50,069		50,069	—	50,069	
1000.240.410510.110		1	35,805		35,805	—	35,805	
1000.245.410810.110		1	15,298		15,298	—	15,298	
1000.245.410810.110	Career Ladder	1	5,652		5,652	—	5,652	
1000.245.410810.140	Career Ladder	1	972		972	—	972	
1000.246.431350.110		1	9,156		9,156	—	9,156	
1000.250.410125.110		1	4,573		4,573	—	4,573	
1000.250.411010.110		1	19,881		19,881	—	19,881	
1000.250.411030.110		1	7,508		7,508	—	7,508	
1000.250.411050.110		1	10,862		10,862	—	10,862	
1000.250.411055.110		1	4,765		4,765	—	4,765	
1000.250.411231.110		1	6,821		6,821	—	6,821	
1000.250.411231.110	Career Ladder	1	0		—	—	—	
1000.250.411231.140	Career Ladder	1	0		—	—	—	
1000.250.450131.110		1	5,505		5,505	—	5,505	
1000.250.450131.110	Career Ladder	1	0		—	—	—	
1000.250.450131.140	Career Ladder	1	0		—	—	—	
1000.250.460460.110		1	0		—	—	—	
1000.250.470210.110		1	0		—	—	—	
1000.250.470310.110		1	10,397		10,397	—	10,397	
1000.250.470331.110		1	7,346		7,346	—	7,346	
1000.250.470331.110	Career Ladder	1	0		—	—	—	
1000.250.470331.140	Career Ladder	1	0		—	—	—	
1000.270.411115.110		1	4,885		4,885	—	4,885	
1000.270.411120.110		1	16,946		16,946	—	16,946	
1000.270.411125.110		1	45,883		45,883	—	45,883	

1000.270.411115.110	Career Ladder	1	2,340		2,340	—	2,340	
1000.270.411115.140	Career Ladder	1	402		402	—	402	
1000.290.420110.110		1	38,821		38,821	—	38,821	
1000.290.420130.110		1	0		—	—	—	
1000.290.420141.110		1	12,192		12,192	—	12,192	
1000.290.420150.110		1	24,933		24,933	—	24,933	
1000.290.420151.110		1	0		—	—	—	
1000.290.420153.110		1	0		—	—	—	
1000.290.420154.110		1	1,860		1,860	—	1,860	
1000.290.420160.110		1	24,699		24,699	—	24,699	
1000.290.420170.110		1	2,879		2,879	—	2,879	
1000.290.420182.110		1	6,161		6,161	—	6,161	
1000.300.420410.110		1	34,443		34,443	—	34,443	
1000.300.420411.110		1	0		—	—	—	
1000.300.420430.110		1	0		—	—	—	
1000.300.420440.110		1	0		—	—	—	
1000.300.420455.110		1	0		—	—	—	
1000.300.420460.110		1	0		—	—	—	
1000.300.420490.110		1	0		—	—	—	
1000.300.420465.110		1	0		—	—	—	
1000.300.429001.110		1	12,236		12,236	—	12,236	
1000.321.431330.110		1	5,407		5,407	—	5,407	
1000.390.410554.110	Salary Reserve	1	541,758		535,211	—	535,211	
1219.370.460441.110		1	5,264		5,264	—	5,264	
1219.370.460477.110		1	2,533		2,533	—	2,533	
1219.370.460554.110	Salary Reserve	1	7,797		7,797	—	7,797	
1221.370.460503.110	Salary & Wages	1	504		504	—	504	
2384.370.460484.110	Salary & Wages	1	8,007		8,007	—	8,007	
2394.310.420500.110	Salary & Wages	1	25,565		25,565	—	25,565	
2512.280.430100.110		1	31,042		31,042	—	31,042	
2512.280.431400.110		1	28,825		28,825	—	28,825	
2512.280.430270.110	Career Ladder	1	0		—	—	—	
2512.280.431400.140	Career Ladder	1	0		—	—	—	
2512.320.430230.110		1	0		—	—	—	
2512.320.430251.110		1	0		—	—	—	
2512.320.430252.110		1	0		—	—	—	
2512.320.430264.110		1	0		—	—	—	
2512.320.430265.110		1	3,458		3,458	—	3,458	
2512.320.430270.110		1	0		—	—	—	
2512.340.430910.110		1	5,357		5,357	5,357	—	
2512.340.430920.110		1	197		197	197	—	
2512.340.430910.110	Career Ladder	1	6,393		6,393	6,393	—	
2512.340.430910.140	Career Ladder	1	1,267		1,267	1,267	—	
2512.340.430930.110		1	7,383		7,383	7,383	—	
2512.280.431400.110	Career Ladder	1	40,302		40,302	40,302	—	
2512.280.431400.140	Career Ladder	1	7,984		7,984	7,984	—	
2512.340.430940.110		1	2,264		2,264	2,264	—	
2512.320.430270.110	Career Ladder	1	15,757		15,757	15,757	—	
2512.320.430270.140	Career Ladder	1	3,121		3,121	3,121	—	
2512.280.430554.110	Salary Reserve	1	153,350		153,350	—	153,350	
2513.370.460410.110		1	28,515		28,515	—	28,515	
2513.370.460411.110		1	15,503		15,503	—	15,503	
2513.370.460433.110		1	0		—	—	—	
2513.370.460439.110		1	8,770		8,770	—	8,770	
2513.370.460441.110		1	17,283		17,283	—	17,283	
2513.370.460470.110		1	25,962		25,962	—	25,962	
2513.370.460470.110	Career Ladder	1	353		353	—	353	
2513.370.460470.110	Career Ladder	1	61		61	—	61	
2513.370.460471.110		1	5,206		5,206	—	5,206	
2513.370.460474.110		1	0		—	—	—	
2513.370.460476.110		1	4,380		4,380	—	4,380	
2513.370.460476.110	Career Ladder	1	823		823	—	823	
2513.370.460476.140	Career Ladder	1	142		142	—	142	
2513.370.460477.110		1	1,801		1,801	—	1,801	
2513.370.460484.110		1	9,192		9,192	—	9,192	
2513.370.460490.110		1	21,632		21,632	—	21,632	
2513.370.460491.110		1	15,496		15,496	—	15,496	
2513.370.460501.110		1	14,001		14,001	—	14,001	
2513.370.460503.110		1	0		—	—	—	
2513.370.460554.110	Salary Reserve	1	169,118		169,120	—	169,120	
2955.280.411070.110		1	5,483		5,483	—	5,483	
2955.280.411079.110		1	0		—	—	—	
2955.280.411080.110		1	3,257		3,257	—	3,257	

2955.280.430255.110		1	0	—	—	—
2955.280.430554.110	Salary Reserve	1	8,740	8,740	—	8,740
2989.290.420190.110	Salary & Wages	1	0	—	—	—
5210.335.430510.110		1	36,111	36,111	—	36,111
5210.335.430510.110	Career Ladder	1	10,374	10,374	—	10,374
5210.335.430510.140	Career Ladder	1	2,055	2,055	—	2,055
5210.335.430520.110		1	5,267	5,267	—	5,267
5210.335.430530.110		1	32,423	32,423	—	32,423
5210.335.430550.110		1	38,911	38,911	—	38,911
5210.335.430550.110	Career Ladder	1	5,605	5,605	—	5,605
5210.335.430550.140	Career Ladder	1	1,110	1,110	—	1,110
				—	—	—
5210.335.430554.110	Salary Reserve	1	131,855	131,856	—	131,856
5311.330.430610.110		1	29,750	29,750	—	29,750
5311.330.430610.110	Career Ladder	1	1,816	1,816	—	1,816
5311.330.430610.140	Career Ladder	1	333	333	—	333
5311.330.430630.110		1	8,602	8,602	—	8,602
5311.330.430630.110	Career Ladder	1	0	—	—	—
5311.330.430630.140	Career Ladder	1	0	—	—	—
5311.330.430640.110		1	3,230	3,230	—	3,230
5311.330.430640.110	Career Ladder	1	0	—	—	—
5311.330.430640.140	Career Ladder	1	0	—	—	—
5311.330.430650.110		1	3,200	3,200	—	3,200
5311.330.430660.110		1	3,139	3,139	—	3,139
5311.330.430660.110	Career Ladder	1	0	—	—	—
5311.330.430660.140	Career Ladder	1	0	—	—	—
5311.330.430554.110	Salary Reserve	1	50,071	50,070	—	50,070
5450.334.430210.110		1	19,002	19,002	—	19,002
5450.334.430210.110	Career Ladder	1		—	—	—
5450.334.430210.140	Career Ladder	1		—	—	—
5450.334.430246.110		1	814	814	—	814
5450.334.430235.110			0			
5450.334.430554.110	Salary Reserve	1	19,816	19,816	—	19,816
7370.395.430266.110	Salary & Wages	1	14,418	14,418	—	14,418
7393.385.470210.110	Salary & Wages	1	24,978	24,978	—	24,978
1000.250.411051.110	Salary & Wages	1	6,546	6,546	—	6,546
1400.250.430890.110		1	10,544	10,544	—	10,544
One-time Expenses						
				—	—	—
				—	—	—
				—	—	—
				—	—	—
				—	—	—
				—	—	—
Expense Sub-Total				—	1,166,522	—

Revenue Offset:

Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311010.00	T		General Fund Tax	-	541,757
1219	F		FMRP-Rec		7,797
1221	F		FMRP-Maint		504
2384	F		Open Space Levy		8,007
2394	F		Building		25,565
2512	R		Road District Assessments		153,350
2513	P		Park District Assessments		169,120
2955	F		Transportation		8,740
2989	F				-
5210	E		Water		131,856
5311	E		WasteWater		50,070
5450	E		StormWater		19,816
7370	F		MPC		14,418
7393	F		MRA		24,978
1400	F		Encampment Fund		10,544
Revenue Sub-Total				-	1,166,522

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		-	864,227
Non-tax		-	201,742
Fund Balance		-	100,553
Total		-	1,166,522