

Department New Request Form

Fiscal Year 2020

Major Department	Public Works	Rank:	2
Division/Sub-Department	Cemetery		
Request Category	Capital Outlay	Title of New Request: Street Repair & Chip Sealing	
Request Rating	Maintain Level of Service	Funded?	

1. Request Rationale:
To maintain the infrastructure of cemetery streets that are within two years of reaching their lifespan and showing distress with cracking and curb crumbling.

2. Service Delivery Impact:
Further degradation of roads will increase maintenance costs.

3. Personnel Requirements (# FTE's required):

Revenue Offset:			Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #	Revenue Description			
1242.000.343321.00	F	Capital Reserve Fund - Fund Balance	40,000	
Revenue Sub-Total			40,000	-
<i>Net Cost of Impact for New Program</i>				-