

Department New Request Form
Fiscal Year 2024

Program	Public Works	Title of New Request:	Rank:	1
Department	Cemetery	Purchase of New Utility Cart		
Request Category	New			
Request Rating	Urgent			
Department Goal		# of FTE's in this request	0.00	

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

A new utility cart is needed to replace our current one that is 22 years old and needs a lot of maintenance to keep running. This will help cemetery staff in mainitng our grounds.

2. What specifically is needed to achieve this goal?

We need to purchase a new utility cart for the cemetery grounds upkeep. We have \$3,000 of the \$12,000 in our base line and need to ask for additional funding for the \$9,000 remaining.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
1242.340.430930.940	Utility cart	1	9000	9,000		9,000	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				9,000	—	9,000	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1242	f Cemetery Reserve Fund	9,000	
Revenue Sub-Total		9,000	-

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		-	-
Non-tax		-	-
Fund Balance		9,000	-
Total		9,000	-