

## **Department New Request Form**

### **Fiscal Year 2024**

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

<b>1. How will request assist in achieving Department Goal and benefit the customer</b>
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 maintaining 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
<b>Ongoing Expenses</b>								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
<b>One-time Expenses</b>								
1242.340.430930.940	Utility cart	1	9,000	9,000		9,000	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
<b>Expense Sub-Total</b>			<b>9,000</b>	—		<b>9,000</b>	—	—

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
	One-time	Ongoing	
<i>Tax or Assessment</i>	-	-	
<i>Non-tax</i>	-	-	
<i>Fund Balance</i>	9,000	-	
<i>Total</i>	9,000	-	