

Department New Request Form
Fiscal Year 2024

Program	Public Works	Title of New Request:	Rank:	1
Department	Cemetery			
Request Category	New	1243 Request for new block markers		
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

Existing block markers are aging and no longer useful to guests of the cemetery. We would like to invest in new block markers that have a longer lifespan and are more visible to guests of the cemetery. The block numbers will be visible from both sides and will have a QR code for each specific block. They are also flexible which will reduce damage to markers.

2. What specifically is needed to achieve this goal?

We will need \$7,000 to purchase new block markers to place throughout the cemetery grounds

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
One-time Expenses								
1243.340.430930.930	Block Markers	1	7000	7,000		7,000	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
Expense Sub-Total				7,000	—	7,000	—	—

Revenue Offset:

Account #	Revenue Description				Proposed One-time Revenue	Proposed Ongoing Revenue
1243	f		Cemetery Donation fund		7,000	
Revenue Sub-Total					7,000	—

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>		7,000
		<i>Total</i>		7,000