

**Department New Request Form
Fiscal Year 2020**

Major Department: **Public Works**
 Division/Sub-Department: **Cemetery**
 Request Category: **Capital Outlay**
 Request Rating: **Expand Level of Service**

Rank: **1**

Title of New Request: **Niche Wall**

Funded?

1. Request Rationale:

Purchase matching double-sided niche wall for placement in new columbarium plaza.

2. Service Delivery Impact:

Limitation of service options for the public.

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

None.

4. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1241.340.430930.930	Niche Wall	1	37000	37,000	-	-	37,000	
Expense Sub-Total				37,000	-	-	37,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1241.000.360010.00	F Cremain Wall Fund - Fund Balance	37,000	
Revenue Sub-Total		37,000	-

Net Cost of Impact for New Program **-**