

**Department New Request Form
Fiscal Year 2020**

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

Rank: **2**

Title of New Request: **Street Repair & Chip Sealing**

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):

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
1242.340.430930.930	Street Repair & Chip Sealing	1	40000	40,000	-	-	40,000	
Expense Sub-Total				40,000			40,000	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1242.000.343321.00	F Capital Reserve Fund - Fund Balance	40,000	
Revenue Sub-Total		40,000	

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