

**Department New Request Form  
Fiscal Year 2021**

**Program**   
**Department**   
**Request Category**   
**Request Rating**   
**Department Goal**

**Title of New Request:**  **Rank:**

1 Ton Dump truck with a plow

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

The Cemetery staff would use this 1 ton Dump Truck with a plow all year long to maintain the grounds and current level of service. This would help haul dirt from grave removal, branches and leaves. In the winter it would be used to plow snow and maintain roads for the community. Not having this would lower the level of service. This contributes to the Strategic goals by maintaining walking roads and park like grounds for community open space.

**2. What specifically is needed to achieve this goal?**

A 1 ton dump truck with a plow.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
<b>Ongoing Expenses</b>								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>One-time Expenses</b>								
1242.340.439000.940		1	70000	70,000		70,000	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
<b>Expense Sub-Total</b>				<b>70,000</b>	-	<b>70,000</b>	-	-

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1242.000.343320.00	F Fund Balance	70,000	
<b>Revenue Sub-Total</b>		<b>70,000</b>	-

**Net Cost of Impact for New Program**

**4. What sort of data will be used to report results and outcomes of request and how will it be reported?**