

**Department New Request Form  
Fiscal Year 2022**

<b>Program</b>	Public Works	<b>Title of New Request:</b>	Rank:	1
<b>Department</b>	Cemetery			
<b>Request Category</b>	Capital Outlay	New Storage Building		
<b>Request Rating</b>	Urgent			
<b>Department Goal</b>	Strategic Investment			

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

Current facilities are in serious disrepair and do not meet current storage requirements. Machinery will not be properly protected, and in the event of a land sale we will need to relocate additional supplies and machinery to the new storage facility.

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

Purchase a new storage building.

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
1242.340.439000.920	Storage Building	1	45000	45,000		-	45,000	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				45,000	-	-	45,000	-

**Revenue Offset:**

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1242	F	Cemetery Capital Reserve Fund		45,000	
Revenue Sub-Total				45,000	-

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

Whether additional building purchase will meet storage needs.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	-	-
<i>Fund Balance</i>	45,000	-
<i>Total</i>	45,000	-