Department New Request Form
Fiscal Year 2025

Program	**Culture & Recreation**	*Title of New Request:*	*Rank:*	2
Department	FMRP			
Request Category	**Baseline Adjustment**	Food and Beverage Supply Increase		
Request Rating	Plan			
Department Goal		**# of FTE's in this request**		

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

Request to align Food and beverage related supply increase to historical actual numbers. This request is fee supported and will allow for budget authority inorder to provide food an beverage services at Homeplate Grill durring region wide league play and regional and national tournaments.

2. What specifically is needed to achieve this goal?

increase in supply budget

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1219.370.460477.220	Supplies	1	30000		30,000	30,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	—	30,000	30,000	—	—

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1219.000.346036.00	N	Parks Concession Fees		30,000
		Revenue Sub-Total	-	30,000

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

Financial data

Requested/Proposed Funding Source	One-time	Ongoing
Tax or	-	-
Non-tax	-	30,000
Fund Balance	-	-
Total	-	30,000