

Department New Request Form
Fiscal Year 2026

Program	Public Works	Title of New Request:	Rank: <input type="text" value="3"/>						
Department	Parking								
Request Category	New Request/Service Feature	Full Time Administrative Specialist 1							
Request Rating	Expand Level of Service								
Department Goal	Organizational Excellence	# of FTE's in this request	0.20						
1. How will request assist in achieving Department Goal and benefit the customer									
<p>Our current Administrative Specialist 1 position is a 0.80 FTE and supports the Parking Commission Monday - Thursday, 8:00am - 5:00pm. Adding the 0.20 FTE will allow that position to serve the Parking Commission during all of our operating hours.</p>									
2. What specifically is needed to achieve this goal?									
<p>Additional 0.20 FTE Administrative Specialist 1</p>									
3. Cost Impact of New Program:									
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing	
Ongoing Expenses									
7370.395.430266.110	Payroll	1	8593.73		8,594	8,594	—	—	
7370.395.430266.140	Benefits	1	16161.43		16,161	16,161	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
One-time Expenses									
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
Expense Sub-Total				—	24,755	24,755	—	—	
Revenue Offset:									
Account #	Revenue Description					Proposed One-time Revenue	Proposed Ongoing Revenue		
7370	E	Parking Revenues						24,755	
Revenue Sub-Total				—	24,755				
4. What sort of data will be used to report results and outcomes of request?				Requested/Proposed Funding Source					
N/A					One-time	Ongoing			
				Assessment	—	—			
				Non-tax	—	24,755			
				Fund Balance	—	—			
				Total	—	24,755			