

**Department New Request Form
Fiscal Year 2026**

Program	Public Works	Title of New Request:	Rank: 3
Department	Parking	Full Time Administrative Specialist 1	
Request Category	New Request/Service/Feature		
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

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.

2. What specifically is needed to achieve this goal?

Additional 0.20 FTE Administrative Specialist 1

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 Onetime 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?

N/A	Requested/Proposed Funding Source		
		One-time	Ongoing
	Assessment	—	—
	Non-tax	—	24,755
	Fund Balance	—	—
	Total	—	24,755