

**Department New Request Form**  
**Fiscal Year 2026**

<b>Program</b>	<b>Public Works</b>	<b>Title of New Request:</b>	<b>Rank:</b> <span style="border: 1px solid black; padding: 2px 10px;">4</span>
<b>Department</b>	<b>Traffic</b>	New Traffic Services FTE (1)	
<b>Request Category</b>	<b>New</b>		
	<b>Request/Service/Feature</b>		
<b>Request Rating</b>	<b>Maintain Level of Service</b>		
<b>Department Goal</b>	Maintain core level of service, traffic safety	<b># of FTE's in this request</b>	1.00

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

The Signing and Striping division of Public Works and Mobility would like to request an additional FTE to continue to maintain roadways and help to expand the Neighborhood Traffic Management Program. Additional multi-modal infrastructure including separated bike lanes, traffic calming ("Quick Build"), pedestrian crosswalks, long line striping due to City growth has surpassed current resources ability to keep up with signing and painting maintenance. The City has benefited from recent Federal grants, Mullan Build and Downtown Sam, to increase alternative transportation modes, which will require increased maintenance for signing, striping, snow operations and sweeping. An additional employee and budget is needed to adequately maintain the new routes.

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

A full time position and supplies

**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
<b>Ongoing Expenses</b>								
2512.320.430265.100	Wages	1	61818		61,818	61,818	—	
2512.320.430265.140	Benefits	1	28466		28,466	28,466	—	
2512.320.430265.220	Supplies	1	20000		20,000	20,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>Expense Sub-Total</b>				—	<b>110,284</b>	<b>110,284</b>	—	—
<b>One-time Expenses</b>								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363020.000	R Road District Assessments		110,284
<b>Revenue Sub-Total</b>		-	<b>110,284</b>

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

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	110,284
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	-	<b>110,284</b>