

Department New Request Form

Fiscal Year 2026

Program	Public Works	Title of New Request:	Rank:	4
Department	Traffic	New Traffic Services FTE (1)		
Request Category	New Request/Service/Feature			
Request Rating	Maintain Level of Service			
Department Goal	Maintain core level of service, traffic safety	# of FTE's in this request	1.00	
1. How will request assist in achieving Department Goal and benefit the customer				
<p>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.</p>				

2. What specifically is needed to achieve this goal?	A full time position and supplies
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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								
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	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	110,284	110,284	—	—

Revenue Offset:					Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #					Revenue Description	Revenue Description
2512.000.363020.000	R	Road District Assessments				110,284
Revenue Sub-Total					—	110,284

4. What sort of data will be used to report results and outcomes of request?				Requested/Proposed Funding Source		
				One-time	Ongoing	
				Tax or Assessment	—	110,284
				Non-tax	—	—
				Fund Balance	—	—
				Total	—	110,284