Department New Request Form
Fiscal Year 2026

Program	Redevelopment Housing	**Title of New Request:**	**Rank:** 1
Department	MRA	Adjust OT Budget	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal		**# of FTE's in this request**	

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

This is an administrative adjustment to keep overall Personnel budget aligned with needs of the Agency.

2. What specifically is needed to achieve this goal?

Adjust OT budget to align with current hourly wages for non-union employees. Budget hasn't changed since 1997. It was $5,000 1997, which is $10,000 in today's value. This budget has nearly been exhausted the past few years.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
				Ongoing Expenses				
7393.385.470210.120	Overtime	1	5000		5,000	5,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
				One-time Expenses				
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	—	5,000	5,000	—	—

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
7393.000.310000.00	F	Tax Increment Revenue from URDs		5,000
		Revenue Sub-Total	-	5,000

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	-	-
Non-tax	-	-
Fund Balance	-	5,000
Total	-	5,000