



AGENDA ACTION FORM

Consideration of a Budget Adjustment Ordinance to add Two Full-Time Positions in the General Fund in FY23

To: Board of Mayor and Aldermen
From: Chris McCartt, City Manager *CM*

Action Form No.: AF- 47-2023
Work Session: February 20, 2023
First Reading: February 21, 2023

Final Adoption: March 7, 2023
Staff Work By: Z. Drozdowski/M. Borders
Presentation By: Michael T. Borders

Recommendation:

Approve the Ordinance

The General Fund budget is being amended by adding two full time Maintenance Worker positions in Leisure Services Maintenance Division.

The Leisure Services Maintenance Division has historically contracted out the mowing of certain leisure services assets. After it was determined the cost of providing the service in-house was less than contracting the service, staff recommended rejecting the bid and bringing the service back in-house. The bid for contracting the mowing of various Leisure Services locations was rejected by the BMA on February 7, 2023.

Staff are estimating this action will net an additional 20 weeks of labor hours for non-mowing activities for the group annually, with a cost savings in first year of \$32,264.

Attachments:

1. Ordinance

	Y	N	O
Cooper	—	—	—
Duncan	—	—	—
George	—	—	—
Montgomery	—	—	—
Olterman	—	—	—
Phillips	—	—	—
Shull	—	—	—