



Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: April 17, 2023

Re: FY 2023 Mid-Fiscal Year Position Budget Amendment – Parks and Recreation

Executive Summary

The Parks and Recreation Department is requesting approval of an ordinance adopting a mid-year FY23 budget amendment related to a position change in the department. The request is to amend the FY23 budget to eliminate a vacant 1.0 FTE Maintenance Technician – 955 position and add a 1.0 FTE Parks and Grounds Specialist – 955 position. The change will result in a \$5,396 cost increase in wages and benefits for the department in fiscal year 2024 and a \$1,390 cost increase in the current fiscal year. No appropriation of funds is needed for the current fiscal year due to the position being vacant since November 2022.

Discussion

The Parks and Recreation Department is requesting a budget amendment related to a position change in the Park Services Division. The request has been reviewed by staff with the Human Resources Department, Finance Department and the City Manager's Office.

The Parks and Recreation Department is requesting to eliminate a vacant 1.0 FTE Maintenance Technician position and to add a 1.0 FTE Parks and Grounds Specialist – 955 position. This position change results in a \$5,396 cost increase for the department. Over the past 10 years, the Maintenance Technician position has spent an increasing amount of time in the Sports Turf Division assisting with all types of turf and irrigation maintenance and construction. The position originally only handled irrigation maintenance at the golf courses, athletic fields, adopt-a-spots and in specific park locations. The position now has more responsibility related to irrigation installation, athletic field prep, field painting, mowing, irrigation maintenance, and the application of pesticides for turf health and weed control. This position will also be required to assist with field supervision of part-time staff during daily tasks and special projects. The position would also require the individual to have a Certified Pesticide Applicator License and backflow testing certification. The position change will allow the department to recruit for experience and education in sports turf management, agronomy and plant sciences instead of individuals with general maintenance and irrigation experience.

Fiscal Impact

Short-Term Impact: The approval of the ordinance will result in a \$5,396 cost increase in wages and benefits for the department in fiscal year 2024 and a \$1,390 cost increase in the current fiscal year. No appropriation of funds is needed for the current fiscal year due to the position being vacant since November 2022.

Long-Term Impact: None



City of Columbia

701 East Broadway, Columbia, Missouri 65201

Strategic & Comprehensive Plan Impact

[Strategic Plan Impacts:](#)

Primary Impact: Organizational Excellence, Secondary Impact: Not Applicable, Tertiary Impact: Not Applicable

[Comprehensive Plan Impacts:](#)

Primary Impact: Not Applicable, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable

Legislative History

Date	Action
None	None

Suggested Council Action

Approve the ordinance adopting the mid-year FY23 budget amendment for the Parks and Recreation Department.