



Agenda Item: 16.D
Date of Meeting: October 27, 2025
Department: Finance

STAFF REPORT

To: City Council
From: Ethan Aukee
Subject: **Administration Budget Adjustment Request**
Prepared On: September 25, 2025

Background/History:

The Public Works Secretary retired earlier this calendar year and the City decided to market the position of Engineering Technician rather than market the Public Works Secretary position. The Engineering Technician position will manage some of the existing secretary duties, with the remainder of duties managed by Administration and Finance. Currently, the two Administrative Support Assistants are fully covering their workloads prior to the Public Works Secretary retirement and the increased duties added to their workloads following the retirement.

The City planned for the Administrative Support Assistants' workloads to be increased, however, this change has been determined to be unsustainable. Unsustainability is not only based on the increased workload from the Public Works Secretary retirement but also increased workloads in supporting the Planning Department and the Fire Department.

The City has analyzed the current workload structure and has determined that the most effective and efficient method of addressing the unsustainable current configuration is to seek to hire a part-time Office Assistant. This position is included in the City's salary schedule.

Analysis/Discussion:

The effect on the FY 2025-26 budget is included in the budget section of this staff report.

Economic Impacts:

No significant economic impacts.

Budget Impacts:

This position is not budgeted, and the below budget adjustment would be required to proceed in hiring a part-time Office Assistant.

001-011-51002 (Administration, Part-Time Wages) 24,000.00
001-011-51011 (Medicare Tax) 360.00
001-011-51017 (PARS-ARS) 324.00

The net change in the General Fund budget is an increase in spending in the amount of \$24,684.00.

Legal Review:

City Attorney Pucci has reviewed this item and finds that the recommended action complies with the law.

Recommended Action:

City Council consideration to approve the proposed budget adjustment.

Approved By: Ethan Aukee 9/25/2025

Approved By: Robin Picken 9/25/2025

Approved By: Pam Foster 10/13/2025

Approved By: