

**AGENDA OF ITEMS TO BE CONSIDERED
BY THE COMMITTEE ON FINANCE AND PERSONNEL**

DATE: April 6, 2005

TIME: 9:00 A.M.

PLACE: Committee Room 301-B

SCHEDULE A: Vacancy Requests

SCHEDULE B: Fund Transfers

| I.D. No. | Department and Position | Pay Range | Date Vacant | Number of Positions With Same Title | | | | | CSC Status and/or Funding Source | Int/Ext Fill |
|--|---|-----------|-------------|-------------------------------------|------------------------|-----------------------|------------------|------------|----------------------------------|--------------|
| | | | | Authorized | Filled excl. this pos. | Recomm. Authorization | Vac. Prev. Appr. | Other Vac. | | |
| <u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u> | | | | | | | | | | |
| 5097 | <u>CITY ATTORNEY</u> Paralegal | 594 | 4/23/05 | 4 | 3 | 1 | 0 | 0 | | ext |
| <u>DEPT. OF CITY DEVELOPMENT</u> | | | | | | | | | | |
| 5067 | Plan Examiner III | 629 | 3/12/05 | 3 | 2 | 1 | 0 | 0 | | int/ext |
| <u>COMPTROLLER</u> | | | | | | | | | | |
| 5068 | Grant-In-Aid Fiscal Coordinator | 10 | 4/23/05 | 1 | 0 | 1 | 0 | 0 | 25% CDBG | int |
| <u>LIBRARY</u> | | | | | | | | | | |
| 5069 | Librarian II | 545 | TBD | 24 | 23 | 1 | 0 | 0 | | int/ext |
| <u>POLICE DEPARTMENT</u> | | | | | | | | | | |
| 5070 | Inspector of Police | 12 | 5/2/05 | 2 | 2 | 1 | 0 | 0 | | int |
| 5071-72 | Deputy Insp. of Police (2 pos.) | 842 | 7/17/05 | 5 | 5 | 2 | 0 | 0 | | int |
| 5077 | Lieutenant of Detectives | 836 | 10/25/04 | 34 | 34 | 1 | 0 | 0 | | int |
| 5078 | Administrative Asst. II | 445 | 6/1/05 | 5 | 5 | 1 | 0 | 0 | | int |
| 5079 | Police Services Specialist | 939 | 10/24/03 | 31 | 14 | 1 | 0 | 16 | | ext |
| 5080-89 | Police Telecommunicator (seasonal) (10 positions) | 928 | NA | 10 | 0 | 10 | 0 | 0 | | ext |
| <u>DEPT. OF PUBLIC WORKS</u> | | | | | | | | | | |
| <u>ADMINISTRATIVE SERVICES</u> | | | | | | | | | | |
| 5090 | Personnel Payroll Asst. II | 445 | 3/26/05 | 10 | 9 | 1 | 0 | 0 | | int/ext |
| <u>INFRASTRUCTURE SERVICES</u> | | | | | | | | | | |
| 5091 | Electrical Engineer II | 626 | 1/17/05 | 1 | 0 | 1 | 0 | 0 | | int |
| 5092 | Engineering Technician V | 622 | 12/6/04 | 14 | 13 | 1 | 0 | 0 | | int. |
| 5098 | Electrical Services Manager | 10 | 3/28/05 | 3 | 2 | 1 | 0 | 0 | | int |
| 5104 | Ironworker | 990 | 3/14/05 | 5 | 4 | 1 | 0 | 0 | | int |
| 5105-06 | Bridge Operator (2 positions) | 704 | 9/12/04 | 23 | 21 | 1 | 0 | 0 | | ext |
| | | | 11/29/04 | | | 1 | | | | ext |
| 5107 | Bridge Laborer Crew Leader | 245 | 4/11/05 | 2 | 1 | 1 | 0 | 0 | | ext |
| 5108 | Painter | 981 | 10/14/03 | 4 | 3 | 1 | 0 | 0 | | int |
| <u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u> | | | | | | | | | | |
| <u>EMPLOYEES' RETIREMENT SYSTEM</u> | | | | | | | | | | |
| 5094 | Pension Investment Analyst | 8 | 3/25/05 | 2 | 1 | 1 | 0 | 0 | Pension Trust | int/ext |
| <u>DEPT. OF PUBLIC WORKS</u> | | | | | | | | | | |
| <u>WATER WORKS</u> | | | | | | | | | | |
| 5095 | Water Distribution Manager | 12 | 3/12/05 | 1 | 0 | 1 | 0 | 0 | Water Works | int |
| 5096 | Water Distribution District Supv. | 8 | TBD | 2 | 1 | 1 | 0 | 0 | Water Works | int |

BMA 30 SCHEDULE B - FUND TRANSFERS AND/OR EQUIPMENT REQUESTS

Finance and Personnel

Meeting: April 6, 2005

| Department Account Name | Amount of Transfer | | Reason |
|---|--------------------|--------------|---|
| | From | To | |
| DEPT. OF ADMINISTRATION | | | |
| 2004 Oper. Exp. - Emerging Bus. Program | \$1,730.00 | | To fund salary accounts - reduce wage supplement needs. |
| 2004 Operating Expenditures | \$345,103.63 | | |
| 2004 Equipment | \$8,563.00 | | |
| 2004 Salaries & Wages | | \$355,148.16 | |
| 2004 Oper. Exp. - Enterprise Resource Mgmt. | | \$248.47 | |
| CITY CLERK | | | |
| 2004 Operating Expenditures | \$60,000.00 | | Two retirements and several long-time aldermen leaving resulted in additional terminal pay being given. |
| 2004 Salaries & Wages | | \$60,000.00 | |
| COMPTRROLLER | | | |
| 2004 Operating Expenditures | \$137,108.52 | | To fund salary accounts - reduce wage supplement needs. |
| 2004 Salaries & Wages | | \$137,108.52 | |
| EMPLOYEE RELATIONS | | | |
| 2004 Worker Comp. Req. Employer Law Compliance | \$26,018.47 | | Higher than anticipated claims. |
| 2004 Workers Compensation | | \$26,018.47 | |
| LIBRARY | | | |
| 2004 Operating Expenditures | \$24,823.00 | | To fund salary accounts - reduce wage supplement needs. |
| 2004 Reciprocal Borrowing - MCFLS | \$27,687.00 | | |
| 2004 Salaries & Wages | | \$52,510.00 | |
| NEIGHBORHOOD SERVICES | | | |
| 2004 Operating Expenditures | \$87,111.44 | | To fund salary accounts - reduce wage supplement needs. |
| 2004 Salaries & Wages | | \$87,111.44 | |
| DPW-PARKING FUND | | | |
| 2004 Operating Expenditures | \$142,000.00 | | Year-end adjustments for fringe benefits. |
| 2004 Fringe Benefits | | \$142,000.00 | |
| DPW-SEWER MAINTENANCE FUND | | | |
| 2004 Contingency | \$44,268.00 | | Higher than anticipated cost per Comptroller. |
| 2004 Amortization of Bond Issuance Cost Account | | \$44,268.00 | |

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous matters