

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

DATE: May 6, 2026

TIME: 9:00 A.M.

PLACE: Committee Room 301-B
City Hall

SCHEDULE A: Vacancy Requests

SCHEDULE B: Fund Transfers

SCHEDULE A - VACANCY REQUESTS

CSC-Status - Under Civil Service
Unless Noted as Exempt (E)

Finance & Personnel Committee Meeting: May 6, 2026
CCFN 252212

Funding Source - 100% Operating
Budget Unless Otherwise Indicated

Req. 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
				Auth.	Filled excl. this pos.	Recomm. Authori- zation	Vac. Prev. Appr.	Other Vac.		
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>										
<u>DEPT. OF ADMINISTRATION - INFORMATION AND TECHNOLOGY MANAGEMENT</u>										
12327	Unified Call Center Representative 3	5IN	3/29/26	11	10	1	0	0		Int/Ext
12330	IT Support Specialist - Senior	2JN	3/16/26	7	5	1	0	1		Int
12382	IT Project Manager	1NX	6/7/26	2	1	1	0	0		Int/Ext
<u>DEPT. CITY DEVELOPMENT</u>										
12352	Property Management Supervisor	1HX	4/26/26	1	0	1	0	0		Int
12353	Res. Property Disposition Manager	1KX	4/26/26	1	0	1	0	0		Int
<u>COMMON COUNCIL - CITY CLERK</u>										
12345	Executive Administrative Assistant	2DN	4/7/26	6	4	1	1	0		Int/Ext
12346	Administrative Assistant II	6KN	3/29/26	1	0	1	0	0		Int
12354	Document Technician III	3LN	5/23/26	5	4	1	0	0		Int/Ext
<u>COMPTROLLER</u>										
12383	Accounting Specialist	2JX	5/16/26	6	3	1	1	1		Int/Ext
12384	Accounting Specialist	2JX	2/28/26	6	3	1	1	1		Int/Ext
<u>FIRE DEPARTMENT</u>										
12358	Vehicle Operations Training Coor.	4JN	5/1/26	1	0	1	0	0		Int
12359	Vehicle Operations Instructor	4EN	5/10/26	1	0	1	0	0		Int
<u>HEALTH DEPARTMENT</u>										
12377	Public Health Nurse 3	2IN	5/8/26	6	4	1	1	0	50% FFHV Grant	Int/Ext
12378	Empower. Fam. Of MKE Prog. Mgr.	1HX	5/2/26	1	0	1	0	0	35% FFHV Grant	Int/Ext
12379	Community Health Admin. Spec. 3	5KN	4/30/26	4	3	1	0	0	50% FFHV Grant	Int/Ext
12380	Office Assistant III	6GN	5/1/26	2	0	1	0	1		Int/Ext
<u>DEPT. NEIGHBORHOOD SERVICES</u>										
12152	Human Resources Analyst	2IX	3/28/26	2	1	1	0	0		Int/Ext
12374	Special Enforcement Inspector 4	7KN	5/1/26	8	7	1	0	0		Int/Ext
12371	Operations Manager - Development Ctr.	1NX	12/24/24	1	0	1	0	0		Int/Ext
12372	Building Construction Inspec. - Supvr.	1KX	10/13/24	2	1	1	0	0		Int/Ext
12373	Res. Code Enfor. Inspector 4 - (2 Pos.)	7EN	2/1/25	37	27	2	0	8		Int/Ext
12375	Electrical Inspector 6	7NN	6/27/26 9/24/21	11	9	1	0	1		Int/Ext
<u>DEPT. PUBLIC WORKS - OPERATIONS DIVISION</u>										
12381	Vehicle Services Technician 4 (2 Pos.)	7HN	5/9/26 5/23/26	52	49	2	1	0		Int/Ext
<u>POLICE DEPARTMENT</u>										
12332	Media Producer	2LN	6/22/18	2	1	1	0	0		Int
12340	Police District Admin. Asst. (2 Pos.)	6KN	6/24/24 3/6/23	54	33	2	0	19		Int/Ext
12362	Inspector of Police	4UX	TBD	4	3	1	0	0		Int
12363	Captain of Police	4NX-839	TBD	21	19	1	0	1		Int
12364	Police Lieutenant (7 Positions)	4LN-836	TBD	57	53	7	0	0		Int
12365	Police Sergeant (7 Positions)	4GN-831	7/20/25 9/26/25 9/27/25 9/28/25 9/28/25 10/26/25	217	198	7	0	12		Int

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	<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>									
12368	<u>EMPLOYES' RETIREMENT SYSTEM</u> Records Technician II	3GN	4/18/26	2	1	1	0	0	Pension Trust	Int
12349	<u>HEALTH DEPARTMENT</u> Emergency Response Planning Dir.	1IX	3/27/26	1	0	1	0	0	50% PHEP / 25% CRI / 22% Disparities	Int/Ext

SCHEDULE B - FUND TRANSFERS

Finance and Personnel Committee Meeting: May 6, 2026
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Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<u>COMMON COUNCIL - CITY CLERK</u> 2025 Operating 2025 Salaries & Wages	\$74,185	\$74,185	Sufficient amount of funds available for transfer without an impact on budgeted programs to cover salary expenses due to job reclassifications.
<u>DEPT. EMPLOYEE RELATIONS</u> 2025 Salaries & Wages 2025 Operating	\$49,948	\$49,948	Available funds in Salary Account due to early turnover to cover slight overage in operating expenses.
<u>DEPT. EMPLOYEES' RETIREMENT</u> 2025 Wages Supplement Fund 2025 Social Security Tax	\$380,029	\$380,029	Shortfall due to higher than anticipated salaries. Funds are available in the WSF to offset.
<u>FIRE DEPARTMENT</u> 2025 Operating 2025 Salaries & Wages	\$1,385,456	\$1,385,456	Salary account has a shortfall due to the timing of the union contract with Local 215.
<u>LIBRARY</u> 2025 Salaries & Wages 2025 Operating	\$258,783	\$258,783	Operating Fund shortage due to remediation work following historic flood event and greater-than-anticipated costs for HVAC system repairs to be covered by available funds due to vacancies.
<u>POLICE DEPARTMENT</u> 2025 Equipment 2025 Salaries & Wages 2025 Operating	\$1,196,636	\$1,067,746 \$128,890	Equipment Account to cover operating overrun and salary overages due to new Union Contract.
<u>DEPT. PUBLIC WORKS - INFRASTRUCTURE DIVISION</u> 2025 Salaries & Wages 2025 Equipment 2025 Operating	\$2,510,215 \$6,256	\$2,516,471	Operating overrun due to higher than expected costs related to construction supplies, energy, and departmental reimbursable expenses. Overage to be covered with available salaries due to a higher than expected vacancy rate (20%) and fewer equipment purchases.
<u>DEPT. PUBLIC WORKS - OPERATIONS DIVISION</u> 2025 Salaries & Wages Special Fund - Demolition Special Fund - Vacant Lot	\$38,169 \$200,527	\$238,696	Vacant lot overrun due to increased contract costs and frequency of lot maintenance. Overage to be covered with available salaries and demolition funds as fewer properties razed.

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Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<u>DEPT. PUBLIC WORKS - OPERATIONS DIVISION - Continued</u>			
Special Fund - Waste 2025 Operating	\$217,048	\$217,048	Operating overrun due to flood related services including debris removal, tipping charges, and vehicle rentals. Overage to be covered by available funds in the Waste Special Fund which is available due to lower than expected tipping charges.
2025 Equipment Special Fund - Demolition 2025 Operating	\$104,950 \$310,195	\$415,145	Operating overrun to be covered by available equipment and demolition funds. Department reduced equipment purchases to cover a portion of operating overage.
2025 Salaries & Wages Special Fund - Salt	\$112,107	\$112,107	Salt special fund overrun due to a higher rate of salt usage. Overage to be covered with available salaries.
2025 Salaries & Wages 2025 Equipment 2025 Operating	\$115,358 \$69,976	\$185,334	Operating overrun to be covered by available salaries and equipment funds.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous