

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

DATE: March 15, 2024

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: March 15, 2024  
CCFN 231748

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. Authorization	Vac. Prev. Appr.	Other Vac.		
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>										
11027	<u>CITY ATTORNEY</u> Deputy City Attorney	10X	2/24/24	4	3	1	0	0		Int/Ext
11003	<u>COMMON COUNCIL-CITY CLERK</u> Administrative Assistant II	6HN	3/2/24	2	1	1	0	0		Int/Ext
10954	<u>COMPTROLLER</u> Accounting Program Assistant III	5GN	2/4/24	4	3	1	0	0		Int
10956	Accounting Program Assistant II	6KN	3/17/24	2	1	1	0	0		Int/Ext
<u>DEPT. OF EMERGENCY COMMUNICATIONS</u>										
10992	Emergency Comms. Manager (6 Pos.)	1JX	NA	6	0	6	0	0		Int
<u>DEPT. OF EMPLOYEE RELATIONS</u>										
11015	Human Resources Representative	2HX	3/1/24	8	7	1	0	0		Int/Ext
<u>HEALTH DEPARTMENT</u>										
10408	Program Assistant II	5IN	7/9/22	1	0	1	0	0		Int/Ext
11025	Office Assistant II	6DN	11/12/23	1	0	1	0	0		Int
11028	Disease Intervention Specialist Supv.	1GX	7/1/24	1	0	1	0	0		Int/Ext
11029	Epidemiologist	2KX	TBD	2	1	1	0	0		Int/Ext
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>										
10998	Residential Code Enf. Insp. 4 (3 Pos.)	7EN	TBD TBD 2/17/24	38	24	3	0	11		Int/Ext
11010	Commercial Code Enf. Insp. 4 (2 Pos.)	7EN	TBD TBD	14	12	2	0	0		Int/Ext
11011	District Code Enforcement Supv.	1IX	2/4/23	10	6	1	0	3		Int/Ext
11012	Office Assistant IV	6HN	TBD	4	1	1	0	2		Int/Ext
11013	Office Assistant III (2 Positions)	6FN	2/17/24 2/6/24	17	11	2	0	4		Int/Ext
<u>POLICE DEPARTMENT</u>										
10988	Forensic Identification Processor	5DN	TBD	5	4	1	0	0		Int/Ext
11036	Office Assistant IV-PD (2 Positions)	6KN	1/22/23 10/31/23	8	4	2	0	2		Int/Ext
<u>DPW-ADMINISTRATION</u>										
11021	Management and Accounting Officer	2JX	3/2/24	1	0	1	0	0		Int/Ext
<u>DPW-INFRASTRUCTURE SERVICES</u>										
10996	Civil Engineer II	2KN	8/22/22	3	2	1	0	0	40% Capital	Int/Ext
11018	Engineering Technician IV	3TN	8/21/22	1	0	1	0	0	30% Gr.-Misc. State/Fed. Aid 50% Capital	Int/Ext
									10% Gr.-Misc. State/Fed. Aid	Int/Ext
<u>DPW-OPERATIONS DIVISION</u>										
10993	Youth Apprentice	9MN	NA	1	0	1	0	0		Int/Ext
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>										
<u>DOA-OFFICE OF COMMUNITY WELLNESS AND SAFETY</u>										
11032	Family Violence Prev. Prog. Coord.	2GX	12/28/23	2	1	1	0	0	100% Justice for Families Gr.	Ext
<u>HEALTH DEPARTMENT</u>										
11033	Public Health Nurse 3	2IN	3/8/20	1	0	1	0	0	100% WI Well Woman Grant	Int/Ext

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	<u>DPW-WATER WORKS</u>									
11000	Water Meter Technician Lead	8FN	9/14/23	6	5	1	0	0	Water Works	Int/Ext
11001	Water Repair Worker 3 (2 Positions)	8FN	10/6/23 3/5/24	67	42	2	23	0	Water Works	Int/Ext
11002	Water Treatment Plant Operator 4	2LN	2/19/24	36	30	1	5	0	Water Works	Int/Ext
11004	Water Distribution Investigator	8GN	2/29/24	11	10	1	0	0	Water Works	Int/Ext
11005	Water Distribution Construction Mgr.	1GX	3/4/24	3	2	1	0	0	Water Works	Int/Ext
11007	Customer Service Representative III	6HN	3/5/24	16	11	1	4	0	Water Works	Int/Ext
11014	Water Repair Crew Leader	8JN	3/3/24	15	12	1	1	1	Water Works	Int/Ext
11022	Payroll Assistant 3	5IN	3/2/24	1	0	1	0	0	Water Works	Int/Ext
11023	Water Meter Technician	8EN	3/5/24	22	19	1	2	0	Water Works	Int/Ext
11037	Accounting Assistant III	5GN	3/7/24	5	3	1	0	1	Water Works	Int/Ext

SCHEDULE B - FUND TRANSFERS

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Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<u>CITY TREASURER</u>			
2023 Operating Expenditures	\$147,156		Salaries exceeded budgeted amounts due to reclasses/market studies.
2023 Salaries & Wages		\$147,156	
<u>HEALTH DEPARTMENT</u>			
2023 Salaries & Wages	\$50,000		Operating costs for facilities maintenance were higher than anticipated. Funding is available in various accounts after 2023 actual experience.
2023 AIDS Prevention	\$61,326		
2023 DVSA Special Fund	\$15,059		
2023 Opioid Prevention & Treatment Fund	\$9,000		
2023 Operating Budget		\$135,385	
<u>DPW - INFRASTRUCTURE DIVISION</u>			
Bridge Reconstruction 2024	\$3,000,000		The transfer would move the funding from the Local account to the State & Federally Funded Grants account so we can use the previously budgeted funds as part of the City's match funds for the Cherry St Bridge grant.
Bridge Federal & State Aid		\$3,000,000	

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous