

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

DATE: July 17, 2013

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: July 17, 2013

Funding Source - 100% Operating
Budget Unless Otherwise Indicated

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	Code
				Auth.	Filled excl. this pos.	Recomm. Authorization	Vac. Prev. Appr.	Other Vac.			
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>											
<u>DOA-BUSINESS OPERATIONS DIVISION</u>											
12985	Emerging Business Enterprise Mgr.	1EX	6/15/13	1	0	1	0	0	(E) 68% O&M, 32% CDBG	Int/Ext	x-2b
<u>DOA-INFORMATION & TECH. MGMT. DIV.</u>											
12986	Enterprise Systems Manager	1JX	8/3/13	1	0	1	0	0		Int/Ext	x-2b
12987	Telecommunications Analyst-Sr.	2IX	7/6/13	2	1	1	0	0		Int/Ext	x-2b
12988	Geographic Information Tech. II	3FN	6/22/13	1	0	1	0	0	Int/Ext	x-2b	
<u>DOA-INTERGOVERNMENTAL RELATIONS</u>											
12989	Legislative Fiscal Manager	2LX	7/6/13	1	0	1	0	0	Int/Ext	x-2b	
13006	Administrative Services Coordinator	5JN	8/30/13	1	0	1	0	0	Int	x-2b	
<u>ASSESSOR</u>											
12990	Property Appraiser	2AN	6/29/13	29	25	1	0	3	Int/Ext	x-2b	
<u>DEPT. OF CITY DEVELOPMENT</u>											
13007	Accountant I	2CN	12/9/12	2	1	1	0	0	Int/Ext	x-2b	
<u>FIRE DEPARTMENT</u>											
12991	Fire Captain	4J	6/29/13	56	54	1	1	0	Int	x-1	
12992	Fire Lieutenant	4E	6/23/13	163	158	1	3	1	Int	x-1	
12993	Heavy Equipment Operator	4D	6/16/13	174	173	1	0	0	Int	x-1	
<u>NEIGHBORHOOD SERVICES</u>											
12994	Commercial Code Enforce. Insp.	3LN	6/30/13	16	14	1	1	0	Int/Ext	x-2a	
12995	Mechanical Plan Examiner II	2HN	8/30/13	1	0	1	0	0	Int/Ext	x-2a	
13003	Residential Code Enforcement Insp.	3LN	7/13/13	55	48	1	0	6	Int/Ext	x-2a	
<u>DPW-INFRASTRUCTURE SERVICES</u>											
13004	Bridge Operator- Lead Worker	8IN	7/27/13	6	5	1	0	0	Int	x-2a	
13005	Lead Equipment Mechanic	7FN	7/1/13	3	2	1	0	0	Int	x-2b	
<u>DPW-OPERATIONS DIVISION</u>											
12970	Sanitation Supervisor	1AX	7/13/13	22	21	1	0	0	Int/Ext	x-2b	
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
<u>DPW-PARKING FUND</u>											
12996	Parking Enforcement Supervisor	1AX	11/17/12	4	3	1	0	0	Parking Fund Parking Fund	Int/Ext	x-6
12997	Lead Parking Checker	6IN	5/19/13	4	3	1	0	0		Int	x-6
<u>DPW-SEWER MAINT. FUND</u>											
12998-13001	Sewer Crew Leader I (4 positions)	8GN	5/7/13 5/7/13 5/11/13 4/30/10	21	12	4	0	5	Sewer Maint. Fund	Int	x-6
<u>DPW-WATER WORKS</u>											
13002	Management Civil Engineer-Sr.	1IX	6/25/13	1	0	1	0	0	Water Works	Int	x-6

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

Finance and Personnel Committee Meeting: July 17, 2013

Department Account Name	Amount of Transfer		Reason
	From	To	
<u>DPW-INFRASTRUCTURE SERVICES DIVISION</u> Salaries & Wages Equipment	\$80,000	\$80,000	The 2012 Carryover file included \$80,000 for the purchase of two 2-ton dump trucks used for street maintenance. These funds were carried over from the 2012 Salary Account and need to be transferred to the Equipment Account.
<u>DPW-INFRASTRUCTURE SERVICES DIVISION</u> Salaries & Wages Operating	\$100,000	\$100,000	The 2012 Carryover file included \$100,000 for additional paving materials for the repair of utility cuts. These funds were carried over from the 2012 Salary Account and need to be transferred to the Operating Account.
<u>DPW-INFRASTRUCTURE SERVICES DIVISION</u> Salaries & Wages Operating	\$135,000	\$135,000	The 2012 Carryover file included \$135,000 for contracted crackfilling for street maintenance. These funds were carried over from the 2012 Salary Account and need to be transferred to the Operating Account.
<u>SEWER MAINTENANCE FUND</u> Payment to Debt Fund on Prior GO Debt Debt Service - Sewer Maint.	\$3,500,000	\$3,500,000	2013 Debt service for commercial paper was budgeted under the prior GO debt account. This is new debt and expenditures will be charged under the general Debt Service Account for Sewer Maintenance.
<u>DPW-WATER WORKS</u> Fringe Benefits Pension Contribution (R648)	\$650,000	\$650,000	Provides appropriation to cover the full amount of MWW's additional required pension payment. The payment is tied to the city's pre-payment of Plan Year 2013 pension obligations, and will save Water considerable funds in future years.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous Items