

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

DATE: April 16, 2025

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: April 16, 2025
CCFN 241917

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>										
<u>DEPT. ADMINISTRATION - INFORMATION & TECHNOLOGY MANAGEMENT DIV.</u>										
11659	Programmer II	3QN	3/2/25	1	0	1	0	0		Ext
<u>DEPT. CITY DEVELOPMENT</u>										
11717	Deputy Commissioner-City Dev.	1RX	5/10/25	1	0	1	0	0		Int/Ext
<u>DEPT. EMERGENCY COMMUNICATIONS</u>										
11692	Emergency Comm. Finance Manager	1LX	3/21/25	1	0	1	0	0		Int
11695	Management Accountant - Senior	2JX	4/27/25	1	0	1	0	0		Int/Ext
<u>DEPT. EMPLOYEE RELATIONS</u>										
11715	Human Resources Representative	2KX	4/3/25	9	7	1	0	1		Int/Ext
11722	Human Resources Representative	2KX	3/2/25	9	7	1	0	1		Int/Ext
<u>HEALTH DEPARTMENT</u>										
11698	Doula 3 (3 Positions)	2HN	1/5/25 4/5/25 4/12/25	8	3	3	1	1		Ext
<u>LIBRARY</u>										
11713	Librarian III	2IN	4/12/25	72	60	1	0	11		Int/Ext
11714	Lib. Public Services Area Manager	1JX	6/7/25	3	2	1	0	0		Int/Ext
<u>MUNICIPAL COURT</u>										
11671	Court Services Assistant 2	6IN	1/31/25	5	4	1	0	0		Int/Ext
<u>DEPARTMENT OF NEIGHBORHOOD SERVICES</u>										
11703	Administrative Services Supervisor	1DX	4/1/25	3	2	1	0	0		Int/Ext
<u>POLICE DEPARTMENT</u>										
11673	Office Assistant III (6 Positions)	6GN	NA	21	15	6	0	0		Int/Ext
11674	Office Assistant IV - PD (2 Positions)	6KN	NA	8	5	2	0	1		Int/Ext
11675	Captain of Police	4NX-839	3/16/25	20	16	1	0	3		Int
11704	Maintenance Assistant	8CN	10/2/22	8	4	1	0	3		Int/Ext
11702	Police Records Supervisor	1FX	5/27/24	1	0	1	0	0		Int/Ext
11701	Maintenance Assistant (2 Positions)	8CN	4/2/22 1/27/18	8	4	2	0	2		Int/Ext
11700	Custodial Worker I (2 Positions)	8AN	11/5/21 10/3/21	39	22	2	0	15		Int/Ext
11696	Police Sergeant (2 Positions)	4GN-831	6/9/24 6/23/24	217	200	2	0	15		Int
11697	Police Lieutenant (2 Positions)	4LN-836	8/6/24 8/6/24	57	52	2	0	3		Int
<u>DPW-INFRASTRUCTURE SERVICES DIVISION</u>										
11677	Street Repair District Manager	1HX	3/15/25	2	1	1	0	0	E; 5% Capital; 5% Reimb.	Int
11681	Engineering Technician II (2 Positions)	3QN	NA	10	5	2	0	3	100% Capital	Ext
11690	CADD and GIS Technician 2 (2 Pos.)	3QN	10/12/24 2/12/25	8	5	2	1	0	100% Capital	Int/Ext
<u>DPW-OPERATIONS DIVISION</u>										
11693	Program Assistant I	5GN	3/30/25	3	2	1	0	0		Int/Ext
11724	Sanitation Area Manager	1HX	4/27/25	3	2	1	0	0		Int/Ext
11680	Inventory Control Assistant 3	8EN	4/13/25	9	8	1	0	0		Int/Ext

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<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>										
<u>HEALTH DEPARTMENT</u>										
11672	Program Assistant III	5JN	2/28/25	1	0	1	0	0	ARPA Lead/Opioid Settlement 100% HWF Doula	Int/Ext
11699	Doula 3	2HN	3/1/25	8	3	1	1	3		Ext
<u>LIBRARY</u>										
11712	Library Copy Cataloging Spec. (2 Pos.)	5GN	3/29/25 4/26/25	4	2	2	0	0	90% MCFLS	Int/Ext
<u>PORT MILWAUKEE</u>										
11725	Finance Specialist	2IX	3/30/25	1	0	1	0	0	Port Milwaukee	Int
<u>DPW - TRANSPORTATION</u>										
11676	Communications Assistant Sr.	5EN	4/26/25	8	6	1	0	1	Transportation Fund	Int/Ext
11694	Tow Lot Supervisor	1CX	3/23/25	2	1	1	0	0	Transportation Fund	Int
11723	Parking Services Manager	1KX	4/7/25	1	0	1	0	0	Transportation Fund	Int/Ext
<u>DPW-WATER WORKS</u>										
11679	Equipment and Tool Mechanic 3	7DN	1/18/25	1	0	1	0	0	Water Works	Int/Ext
11682	Customer Service Representative III	6KN	3/30/25	16	14	1	1	0	Water Works	Int/Ext
11686	Water Plant Worker	8CN	3/8/25	4	3	1	0	0	Water Works	Int/Ext
11691	Program Assistant II	5IN	3/16/25	4	1	1	2	0	Water Works	Int/Ext
11706	CADD and GIS Technician 3	3TN	4/1/25	9	6	1	2	0	Water Works	Int/Ext
11708	Customer Service Representative III	6KN	3/27/25	16	13	1	2	0	Water Works	Int/Ext
11709	Water Field Supervisor	1FX	4/26/25	12	11	1	0	0	Water Works	Int/Ext
11711	Program Assistant III	5JN	4/5/25	4	3	1	0	0	Water Works	Int/Ext
11720	Water Accounting Manager	1IX	4/23/25	1	0	1	0	0	Water Works	Ext

SCHEDULE B - FUND TRANSFERS

Finance and Personnel Committee Meeting: April 16, 2025
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Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<u>DEPT. CITY DEVELOPMENT</u>			
2024 Operating Fund	\$15,420		Funds available in various accounts to cover salary overages due to salary adjustments and reclasses.
2024 Healthy Food Establishment	\$5,000		
2024 Economic Development Marketing	\$28		
2024 Healthy Neighborhoods	\$42,543		
2024 Salary and Wages		\$62,991	
<u>COMMON COUNCIL-CITY CLERK</u>			
2024 Operating Fund	\$233,640		Due to reduced expenditures in the Operating account, funds are available to cover salary increases due to City-wide position reclassifications.
2024 Salary and Wages		\$233,640	
<u>EMPLOYES' RETIREMENT SYSTEM</u>			
2024 Operating Fund	\$235,738		Salaries are over budget due to position reclassifications.
2024 Salary and Wages		\$235,738	
<u>EMPLOYES' RETIREMENT SYSTEM</u>			
2024 Operating Fund	\$45,543		Fringe Benefits are partially salary driven. The Fringe Benefit account is over budget due to increased salaries from position reclassifications.
2024 Fringe Benefits		\$45,543	
<u>FIRE DEPARTMENT</u>			
2024 Salary and Wages	\$234,200		Operations expenditures exceeded budgeted appropriations due to higher costs.
2024 Operating Fund		\$234,200	
<u>HEALTH DEPARTMENT</u>			
2024 Equipment Fund	\$21,768		Funds available to cover Salary overages due to decreased equipment purchases and decreased use of temporary staffing while leveraging grant funds. Salary overage due to funding not materializing for disease investigation services and net retroactive pay for implemented salary increases.
2024 Operating Fund	\$410,607		
2024 Salary and Wages		\$432,375	
<u>LIBRARY</u>			
2024 Mitchell St. Property Payment	\$3,869		Due to invoicing coming in lower than anticipated, funds are available from these listed accounts to cover operating overages for contracted security increases.
2024 Contingency Energy Financing	\$47		
2024 Good Hope Property Payment	\$45,000		
2024 Villard Square Property Payment	\$998		
2024 Equipment Fund	\$130,425		
2024 Operating Fund		\$180,340	
<u>POLICE DEPARTMENT</u>			
2024 Salary and Wages	\$422,494		Funds were carried over from Salaries last budget cycle to cover 2024 Operating. This transfer will move that carryover to cover overrun operating account.
2024 Operating Fund		\$422,494	

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Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<u>DPW - Administrative Services</u> 2024 Operating Fund 2024 Salary and Wages	\$30,410	\$30,410	Salaries are over budget due to position reclassifications.
<u>DPW - INFRASTRUCTURE SERVICES</u> 2024 Illegal Dumping 2024 Vacant Lot 2024 Demolition 2024 Waste 2024 Equipment Fund 2024 Operating Fund (5450) 2024 Salary and Wages 2024 Operating Fund (5230)	\$215,140 \$36,480 \$146,421 \$224,268 \$58,536 \$261,993 \$1,187,068	\$2,129,906	Funds available in multiple accounts to cover greater than anticipated costs related to construction and electrical supplies.
<u>DPW - OPERATIONS DIVISION</u> 2024 Waste 2024 Salt	\$435,328	\$435,328	Funds available to cover higher than anticipated salt usage from lower than anticipated tonnage costs.
<u>DPW - SEWER MAINTENANCE FUND</u> 2024 Salary and Wages 2024 Operating Fund	\$626,613	\$626,613	High vacancies led to unspent salary funds. An increase in reimbursed services, general inflation, and billing for a 2023 contract in 2024 caused overages in operating expenditures.
<u>SPECIAL PURPOSE ACCOUNTS</u> 2024 City Collection Contract (3280) 2024 City Collection Contract (1320) 2024 City Collection Contract (2210)	\$38,024 \$102,954	\$140,978	Funds available in certain departments to cover overages.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous