

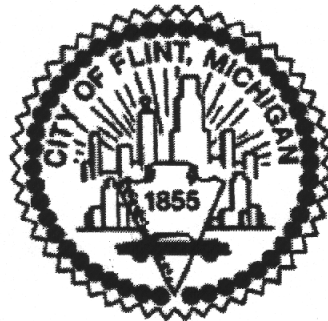
2004 -

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*Proposed*  
**Annual  
Budget**

2005

*Edward J. Kurtz, Emergency Financial Manager*  
*Darnell Earley, City Administrator*



Prepared By:  
The Department of Budget Management  
Melanie Purcell, Director

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*City of  
Flint*

# City of Flint

## Proposed FY2005 Budget Summary Information

### **FY 2004 Review**

- The accumulated budget deficit was reduced by an additional \$5,000,000, and we expect to end the year with the estimated deficit at \$8,000,000.
- Major strides were made in the replacement of the City's fleet of vehicles, including public safety, transportation and utility vehicles.
- The City implemented a comprehensive Code Enforcement program to help facilitate the elimination of blight and maintain quality of life through improved compliance with City ordinances. Furthermore, the City began an aggressive demolition program to eliminate abandoned or uninhabitable homes.
- Ground was broken on a major street and water/sewer project at Pierson Rd.
- Plans were finalized for a major street and water/sewer project on Flushing Rd.
- Operations were further examined with an emphasis on efficiency and proper operating procedures.
- Hurley Hospital employees have agreed to move from the City of Flint retirement system to the Michigan Public Employees Retirement System.
- Plans were finalized for a comprehensive financial system to integrate the different aspects of city services, including water and tax billing, finance, and the permitting system.
- The City reached collective bargaining agreements with the two AFSCME unions representing general and management labor.



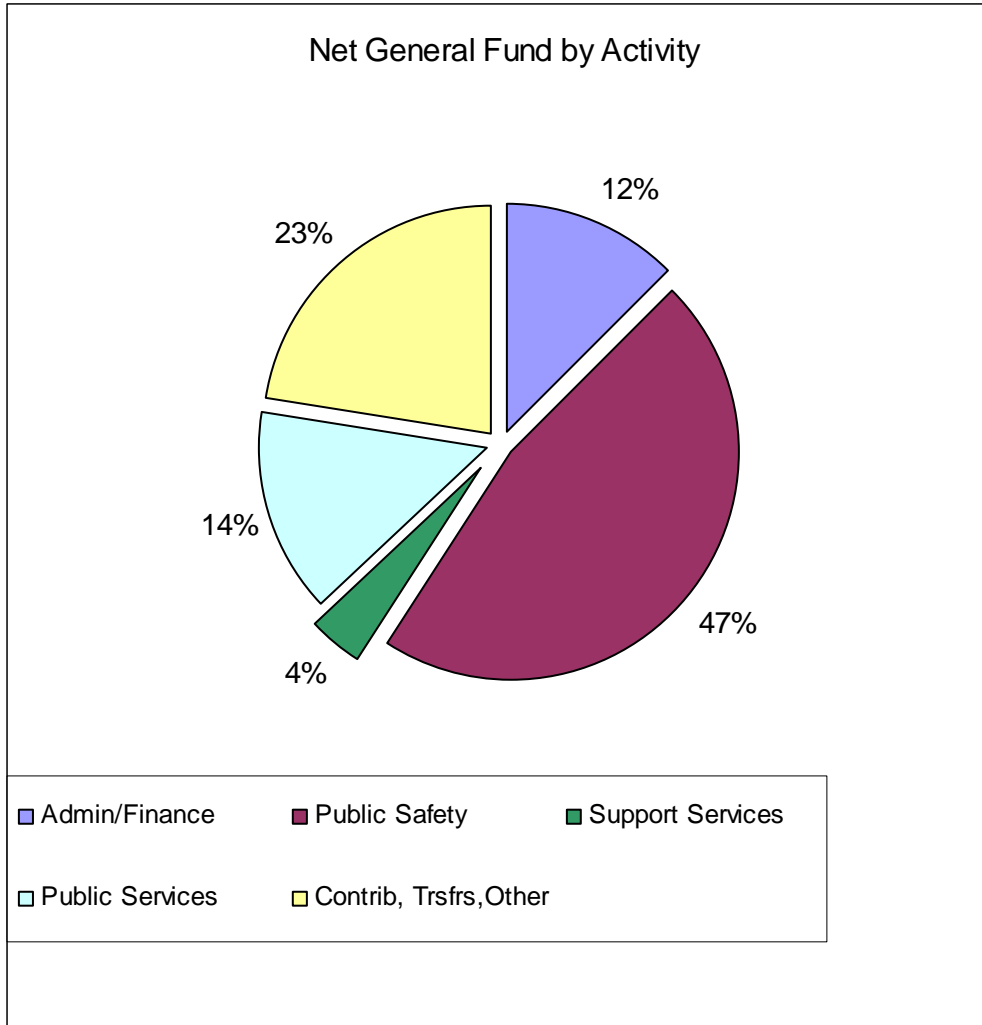
## **FY 2005 Preview**

- The General Fund Budget of the City of Flint was reduced from \$84,252,300 to \$76,997,989 representing a 9.1% decrease. The total proposed budget of the City of Flint (all funds) for FY 2005 is \$276,728,867.
- There will be a City-wide elimination of approximately 35 positions. 32 of these positions will come from the general fund, with the other 3 coming from the water and sewer funds. Many of these positions will be eliminated through attrition.
- The Parks & Recreation division will be consolidated with the Transportation Department. Additional activities will be evaluated for alternative methods of service delivery.
- The City will implement a new financial software system, which will link the City's general ledger with the permit system, water billing, tax billing and cash receipting systems.
- Water rates will be capped at 4.6% to account for the increase in the purchase price from Detroit.
- The City is proposing the issuance of bonds to eliminate the final \$8,000,000 in accumulated debt.
- The appropriate fees for public safety services will be reviewed and the City will fully implement the master fee schedule and City ordinances.
- Continuing negotiation with collective bargaining groups with expired contracts will be pursued.
- Phase II of University Park Estates will see major construction completed.
- Major construction projects on Flushing Rd. and Court St. will be started and the Pierson Rd. project will be completed.



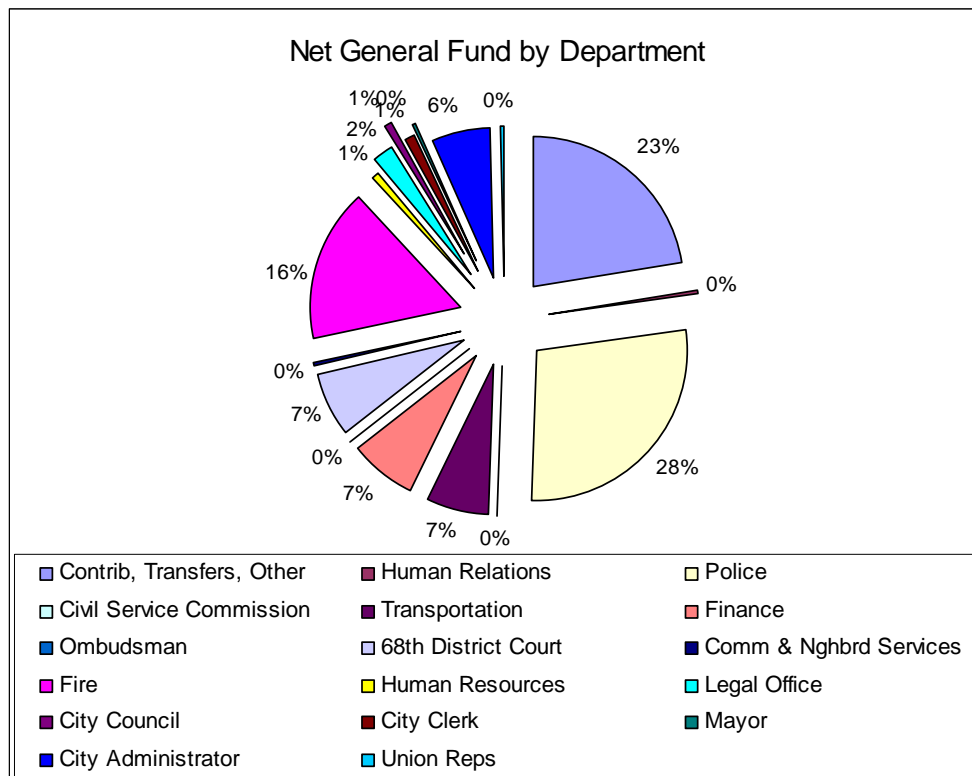
### Net General Fund by Activity

Admin/Finance	7,497,644.99
Public Safety	28,337,120.36
Support Services	2,369,197.57
Public Services	8,670,920.48
Contrib, Trsfrs,Other	13,674,658.88
<b>TOTAL</b>	<b>60,549,542.28</b>



### Net General Fund by Department

Contrib, Transfers, Other	13,674,658.84	22.58%
Human Relations	148,852.11	0.25%
Police	16,777,387.94	27.71%
Civil Service Commission	42,949.68	0.07%
Transportation	3,983,737.82	6.58%
Finance	4,309,265.17	7.12%
Ombudsman	154,657.84	0.26%
68th District Court	4,208,385.48	6.95%
Comm & Nghbrd Services	175,287.23	0.29%
Fire	9,822,538.26	16.22%
Human Resources	453,786.76	0.75%
Legal Office	1,382,771.17	2.28%
City Council	475,127.07	0.78%
City Clerk	802,879.86	1.33%
Mayor	87,008.89	0.14%
City Administrator	3,837,397.78	6.34%
Union Reps	212,850.34	0.35%
<b>TOTAL</b>	<b>60,549,542.24</b>	<b>100.00%</b>



## All Funds Summary

General Fund	76,999,428.07	27.82%
Major Streets	10,543,849.73	3.81%
Local Streets/Prkg	2,241,105.31	0.81%
Parks Millage	1,577,781.79	0.57%
Police Millage	3,223,433.28	1.16%
Forfeiture	543,875.80	0.20%
Central Garage	3,544,000.19	1.28%
Garbage & Rubbish	4,934,950.75	1.78%
Major Grants	1,738,904.12	0.63%
Building/Code Abtmt	3,830,235.04	1.38%
Golf Courses	1,244,259.76	0.45%
Sewer	28,471,775.13	10.29%
DWRF	1,660,494.73	0.60%
Water	34,741,219.62	12.55%
Info Services	3,513,111.31	1.27%
Self Insurance	6,519,979.05	2.36%
Fringes	14,351,833.37	5.19%
Retirement Funds	58,559,832.72	21.16%
Retirement Health	18,488,797.22	6.68%
TOTAL	276,728,866.99	100.00%

