



Proposed Budget  
2009-2010

CITY OF FLINT



WORKING TOGETHER

Acting Mayor Michael K. Brown



## CITY OF FLINT OFFICE OF THE MAYOR

Michael K. Brown  
Acting Mayor

April 6, 2009

Council President James Ananich, and  
Members of the Flint City Council  
City of Flint  
1101 S. Saginaw St.  
Flint, MI 48502

Dear President Ananich and Members of the Flint City Council:

Attached you will find the fiscal year 2010 Proposed Budget for the City of Flint. As you know, our primary task since coming into office has been to address the city's financial situation. To that end, we have been engaged in a number of discussions with our employees, bargaining units, our consultants, Prima Civitas, and Michigan Department of Treasury.

We are facing a combined deficit of nearly \$15 million from fiscal years 2007 through 2009. We are required to submit a Deficit Reduction Plan to the state by April 22, 2009, detailing how we will resolve this deficit over the next five years. Therefore, the budget must be structured in such a way as to have enough leftover so that the city can begin to paying down the current deficit.

It must be emphasized that the 2010 budget will be in balance, with \$2.4 million being transferred to the Deficit Reduction Fund.

In addition, we continue to pay for the financial emergency of the early 2000s, including debt service on Financial Recovery Bonds issued in 2004. We are also faced with a large structural deficit that has not been addressed and one that continues to grow. This includes the historical declines (over the last decade) in the property tax base and the income tax base; the historical increases in expenditures for health care and other legacy costs; and what has happened to the General Motors presence in Flint.

The following is a summary of the projected revenues and expenditures for fiscal year 2010.

### **Revenues:**

- Total general fund revenues are estimated to be \$66.3 million for 2010. This represents the fifth consecutive year of declining revenues, and a drop of nearly 20 percent from fiscal year 2000.
- Income tax revenues are projected to decline for the fifth consecutive year, and are expected to be 40 percent below income tax collections in 2002. This reflects the downsizing of the automobile industry, the restructuring of Michigan's economy and the deep national recession.

- Property tax revenues are projected to decline for the third consecutive year, based on declines in the overall taxable value of property in Flint. This primarily reflects sharp declines in industrial and personal property in recent years. In fact, the taxable value of industrial and personal property in Flint has declined by over 50 percent since 1999.
- Payments in lieu of taxes and return on equity payments to the City from the Water and Sewer funds have been adjusted to reflect the contributions of the City to these funds. Michigan law allows the City to receive such payments to reflect the cost of City services received by these entities, as well as an appropriate return on the City's investments. This is a common practice across the state.
- A fee study is recommended in the budget, which also includes partial year revenues for implementing updated fees in the City Clerk's Office and the Building Department.
- Federal stimulus funding is included in the budget to the extent possible, and we intend to use such funding to underwrite the basic services included in the budget. However, keep in mind that this only a short-term gain and must be weighed against longer term obligations, such as COPS funding.

#### **Expenditures:**

- Total expenditures are budgeted at \$66.3 million, a decline of over 35 percent since 2000. This includes a transfer of \$2.4 million to the Deficit Reduction Fund.
- In order to balance the 2010 budget, we are working together with all of the city's bargaining units to achieve wage and benefit concessions. Absent such agreements, a balanced budget will require the elimination of 85 budgeted positions in the City's general fund. This will include 48 positions in police and 24 positions in fire.
- It's important to note that 80 percent of the city's expenditures are for personnel, and about 65 percent of those jobs are in police and fire. There is no painless way to reduce staff.
- Restructuring the law department will allow us to substantially reduce our expenditures for contracted legal services, saving over \$400,000.
- Another savings of nearly \$500,000 can be achieved by eliminating health care payments for retirees who have alternative coverage.
- Fringe benefits account for \$25 million of the general fund expenditures.

In closing, this budget is the beginning of what must be a continuing effort to work together with the City Council, city employees and the community to improve our overall efficiency and accountability while delivering essential services.

Respectfully submitted,



Michael K. Brown  
Acting Mayor



# CITY OF FLINT

FUNDS	Audited Fund balance June 30, 2008	2009 Due from Fund Balance	2009 Amended Budget Revenues (includes Due from Fund Balance)	2009 Amended Budget Expenditures	Projected Fund Balance June 30, 2009
General Fund (101)	0	0	67,533,230	67,533,230	0
Major Street Fund (202)	4,890,933	1,909,394	10,947,382	11,568,082	2,360,839
Local Street Fund (203)	2,704,970	1,032,629	3,691,615	3,691,615	1,672,341
Police Fund (207)	1,207	0	3,264,347	2,751,576	513,978
Parks and Recreation Fund (208)	9,801	0	984,887	836,992	157,696
Senior Citizen Center Fund (213)	6,300	0	760,184	755,557	10,927
Local Law Enforcement Fund (216)	0	0	0	0	0
Rubbish Collection Fund (226)	2,683	0	5,044,376	4,920,828	126,231
Drug Law Enforcement Fund (265)	600,749	0	262,165	262,165	600,749
Deficit Reduction Fund (353)	(10,219,257)	0	0	0	(10,219,257)
Windmill Place Debt Service Fund (396)	6,520	0	0	0	6,520
TIFA Refund Bond Fund (398)	643	0	0	0	643
Public Improvement Fund (402)	4,796,669	317,600	4,902,106	4,268,385	5,112,790
Drinking Water Revolving Fund (493)	0	0	3,450,987	3,450,987	0
Building Inspection Fund (542)	0	0	4,207,317	4,207,317	0
Oak Business Center (583)	0	0	0	0	0
Golf Fund (584)	0	0	1,216,809	1,216,809	0
Sewer Fund (590)	28,085,991	12,065,865	31,732,865	31,685,508	16,067,483
Water Fund (591)	13,952,068	8,865,101	46,600,896	46,600,896	5,086,967
Fringe Benefits Fund (627)	0	0	25,944,405	25,944,405	0
Information Services Fund (636)	(245,488)	0	2,868,167	2,868,167	(245,488)
Fleet Central Garage Fund (661)	(4,233,859)	0	6,607,944	6,596,566	(4,222,481)
Self Insurance Fund (677)	0	0	2,316,492	2,316,492	0
Retirement System Fund (731)	736,889,027	0	88,455,759	70,973,086	754,371,700
Excess Pension Trust Fund (733)	0	0	0	0	0
Retirees' Life Insurance Fund (735)	825,478	0	104,550	85,000	845,028
Employee Health Care Fund (736)	0	0	21,287,773	21,256,418	31,355

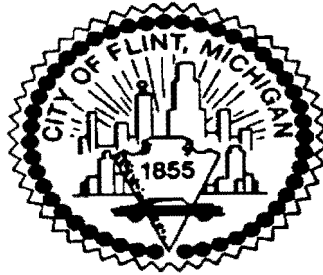
# CITY OF FLINT

## FUND BALANCE

### *Unreserved Net Assets (Deficit)*

FUNDS	2010 Request from Fund Balance	2010 Estimated Revenues (includes Request from Fund Balance)	2010 Estimated Expenditures	Projected Fund Balance June 30, 2010
General Fund (101)	0	66,301,262	66,301,262	0
Major Street Fund (202)	1,073,350	8,874,296	8,874,296	1,287,489
Local Street Fund (203)	1,045,760	3,544,157	3,544,157	626,581
Police Fund (207)	0	3,317,356	2,913,812	917,522
Parks and Recreation Fund (208)	0	807,068	807,068	157,696
Senior Citizen Center Fund (213)	0	0	0	10,927
Local Law Enforcement Fund (216)	0	0	0	0
Rubbish Collection Fund (226)	0	4,714,943	4,714,943	126,231
Drug Law Enforcement Fund (265)	129,580	524,580	524,580	471,169
Deficit Reduction Fund (353)	0	2,387,516	0	(7,831,741)
Windmill Place Debt Service Fund (396)	0	0	0	6,520
TIFA Refund Bond Fund (398)	0	0	0	643
Public Improvement Fund (402)	2,543,931	6,464,273	6,464,273	2,568,859
Drinking Water Revolving Fund (493)	0	2,853,783	2,853,783	0
Building Inspection Fund (542)	0	2,552,013	2,552,013	0
Oak Business Center (583)	0	0	0	0
Golf Fund (584)	366,115	1,471,589	1,471,589	(366,115)
Sewer Fund (590)	12,492,322	33,928,994	33,928,994	3,575,161
Water Fund (591)	500,000	40,524,139	40,524,139	4,586,967
Fringe Benefits Fund (627)	0	28,141,325	28,141,325	0
Information Services Fund (636)	0	3,020,881	3,020,881	(245,488)
Fleet Central Garage Fund (661)	0	6,986,151	6,986,151	(4,222,481)
Self Insurance Fund (677)	0	3,093,066	3,093,066	0
Retirement System Fund (731)	49,176,606	74,350,317	74,350,317	705,195,094
Excess Pension Trust Fund (733)	0	0	0	0
Retirees' Life Insurance Fund (735)	236,900	340,400	340,400	608,128
Employee Health Care Fund (736)	0	19,792,117	19,792,117	31,355

# CITY OF FLINT



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# CITY OF FLINT

Table 1

## FY10 Estimated Revenue By All Funds

	FY10 Mayor's Recommended	FY10 Council's Amendments	FY10 Adopted Budget
101 General Fund	66,301,262		
202 Major Street Fund	8,874,296		
203 Local Street Fund	3,544,157		
207 Police Fund	3,317,356		
208 Parks & Recreation Fund	807,068		
213 Senior Citizens Centers Fund	0		
226 Garbage and Rubbish Fund	4,714,943		
241 State Revolving Loan Fund	0		
244 Economic Development Corp Fund	0		
265 Drug Law Enforcement Fund	524,580		
353 Deficit Reduction Fund	2,387,516		
402 Public Improvement Fund	6,464,273		
493 Drinking Water Revolving Fund	2,853,783		
542 Building Inspection Fund	2,552,013		
583 Oak Business Center Fund	0		
584 Golf Fund	1,471,589		
590 Sewer Fund	33,928,994		
591 Water Fund	40,524,139		
627 Fringe Benefit Fund	28,141,325		
636 Information Services Fund	3,020,881		
661 Fleet Central Garage Fund	6,986,151		
677 Self Insurance Fund	3,093,066		
731 Retirement System Fund	74,350,317		
735 Retiree's Life Insurance Fund	340,400		
736 Employee Health Care Fund	19,792,117		
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$313,990,226</b>		

## CITY OF FLINT



Table 2

**FY10 ESTIMATED EXPENDITURES  
BY ALL FUNDS**

	FY10 Mayor's Recommended	FY10 Council's Amendments	FY10 Adopted Budget
101 General Fund	66,301,262		
202 Major Street Fund	8,874,296		
203 Local Street Fund	3,544,157		
207 Police Fund	3,317,356		
208 Parks & Recreation Fund	807,068		
213 Senior Citizen Centers Fund	0		
226 Garbage and Rubbish Fund	4,714,943		
241 State Revolv Loan Fund	0		
244 Economic Develop Corp Fund	0		
265 Drug Law Enforcement Fund	524,580		
353 Deficit Reduction Fund	0		
402 Public Improvement Fund	6,464,273		
493 Drinking Water Revolv Fund	2,853,783		
542 Building Inspection Fund	2,552,013		
583 Oak Business Center Fund	0		
584 Golf Fund	1,471,589		
590 Sewer Fund	33,928,994		
591 Water Fund	40,524,139		
627 Fringe Benefit Fund	28,141,325		
636 Information Services Fund	3,020,881		
661 Fleet Central Garage Fund	6,986,151		
677 Self Insurance Fund	3,093,066		
731 Retirement System Fund	74,350,317		
735 Retiree's Life Insurance Fund	340,400		
736 Employee Health Care Fund	19,792,117		
<b>TOTAL ESTIMATED EXPENSES</b>	<b>\$311,602,710</b>		





## CITY OF FLINT

Table 3

### FY10 Estimated Expenditure By Departments

	FY10 Mayor's Recommended	FY10 Council's Amendments	FY10 Adopted Budget
General Government (000)	429,051		
City Council (101)	1,131,339		
68th District Court (136)	5,899,204		
Office of Mayor (171)	329,896		
City Administrator (172)	765,372		
Labor Relations (173)	0		
Risk/Benefits Management (174)	302,553		
Human Relations Commissions (175)	323,494		
Finance Department (191)	1,882,910		
Budget Management (212)	96,366		
City Clerk (215)	749,330		
Information Services (228)	0		
Purchasing Department (233)	318,418		
Treasury/Customer Service/Income Tax (253)	1,659,029		
Assessment (257)	1,446,509		
City Clerk- Elections (262)	632,841		
Legal Department (266)	976,305		
Civil Service Commission (269)	164,936		
Human Resources (270)	940,753		
Ombudsman (290)	210,132		
Police Department (301)	23,049,573		
Emergency 911 (325)	2,851,493		
Fire Department (337)	13,470,750		
Transportation Development (371)	111,607		
Transportation Streets (443)	2,100,000		
Community & Economic Development (690)	346,962		
Community & Economic Development (748)	0		
Parks & Recreation (751)	2,525,998		
Fringe Benefit - Union Reps 1600/1799 (853)	389,808		
External Contributions (880)	150,000		
Transfers (966)	3,046,633		
<b>TOTAL 101 GENERAL FUND</b>	<b>66,301,262</b>		
<b>202 MAJOR STREET FUND</b>			
Central Stores Management (234)	28,814		
Transportation (441)	8,740,149		
Debt Service (906)	105,333		
<b>TOTAL 202 MAJOR STREET FUND</b>	<b>8,874,296</b>		
<b>203 LOCAL STREET FUND</b>			
Central Stores Management (234)	28,458		
Administrative Service (299)	0		
Transportation (441)	3,515,699		
<b>TOTAL 203 LOCAL STREET FUND</b>	<b>3,544,157</b>		



## CITY OF FLINT

Table 3

**FY10 Estimated Expenditure  
By Departments****207 POLICE FUND**

Administrative Service (299)  
Police Department (301)

**TOTAL 207 POLICE FUND**

FY10  
Mayor's  
Recommended

FY10  
Council's  
Amendments

FY10  
Adopted  
Budget

0  
3,317,356

3,317,356

**208 PARKS & RECREATION FUND**

Administrative Service (299)  
Parks & Recreation (751)

**TOTAL 208 FUND**

0  
807,068

807,068

**213 SENIOR CITIZEN CENTERS FUND**

Parks & Recreation (751)

**TOTAL 216 LOCAL LAW ENFORCE FUND**

0

0

**226 GARBAGE & RUBBISH FUND**

Risk/Benefits Management (174)  
Administrative Service (299)  
Waste Collection (528)

**TOTAL 226 GARBAGE & RUBBISH FUND**

500  
0  
4,714,443

4,714,943

**241 STATE REVOLV LOAN FUND**

EDC (735)

**TOTAL 241 STATE REVOLV LOAN FUND**

0

0

**244 ECONOMIC DEVELOP CORP FUND**

EDC (735)

**TOTAL 265 ECONOMIC DEVELOP CORP FUND**

0

0

**265 DRUG LAW ENFORCEMENT FUND**

Police Department (301)

**TOTAL 265 DRUG LAW ENFORCEMENT FUND**

524,580

524,580

**402 PUBLIC IMPROVEMENT FUND**

City Council (101)  
Finance (191)  
Information Services (228)  
City Clerk- Elections (262)  
Administrative Service (299)  
Police (301)  
Fire (338)  
Parks & Recreation Department (753)  
Debt Service Administration (906)  
Transfers (966)

**TOTAL 402 PUBLIC IMPROVEMENT FUND**

0  
0  
0  
0  
105,406  
75,000  
350,000  
1,992,500  
2,032,129  
1,909,238

6,464,273



## CITY OF FLINT

Table 3

<b>FY10 Estimated Expenditure By Departments</b>	<b>FY10 Mayor's Recommended</b>	<b>FY10 Council's Amendments</b>	<b>FY10 Adopted Budget</b>
<b><u>493 DRINKING WATER REVOLV FUND</u></b>			
Debt Service Administration (906)	2,853,783		
<b>TOTAL 493 DRINKING WATER REVOLV FUND</b>	<b>2,853,783</b>		
<b><u>542 BUILDING INSPECTION FUND</u></b>			
Administrative Service (299)	0		
Development (371)	2,552,013		
<b>TOTAL 542 BUILDING INSPECTION FUND</b>	<b>2,552,013</b>		
<b><u>583 OAK BUSINESS CENTER FUND</u></b>			
Oak Business Center (735)	0		
<b>TOTAL 583 OAK BUSINESS CENTER FUND</b>	<b>0</b>		
<b><u>584 GOLF FUND</u></b>			
Administrative Service (299)	286,566		
Golf Division (755)	1,185,023		
<b>TOTAL 584 GOLF FUND</b>	<b>1,471,589</b>		
<b><u>590 SEWER FUND</u></b>			
Risk and Benefits Department (174)	500		
Central Stores Management (234)	272,244		
Customer Service (253)	1,501,794		
Administrative Service (299)	751,341		
Utilities Admin (536)	9,379,801		
Utilities WSC/Sewer (540)	6,956,160		
Utilities WPC (550)	15,067,154		
<b>TOTAL 590 SEWER FUND</b>	<b>33,928,994</b>		
<b><u>591 WATER FUND</u></b>			
Risk and Benefits Department (174)	500		
Central Stores Management (234)	174,260		
Customer Service (253)	1,517,691		
Administrative Service (299)	1,076,070		
Utilities Admin (536)	4,234,570		
Utilities WSC/Sewer (540)	7,755,912		
Utilities Water Plant (545)	22,911,353		
Transfers (966)	2,853,783		
<b>TOTAL 591 WATER FUND</b>	<b>40,524,139</b>		



## CITY OF FLINT

Table 3

**FY10 Estimated Expenditure  
By Departments****627 FRINGE BENEFIT FUND**

Risk and Benefits Department (174)

Administrative Service (299)

Fringe Benefit (853)

Pension Fund Contribution City (861)

Fringe Benefit (862)

Transfers (966)

**TOTAL 627 FRINGE BENEFIT FUND****636 INFORMATION SERVICE FUND**

Information Services (228)

Administrative Service (299)

Debt Service (906)

**636 INFORMATION SERVICE FUND****661 FLEET CENTRAL GARAGE FUND**

Central Stores Management (234)

Administrative Service (299)

Fleet Management (451)

**TOTAL 661 FLEET CENTRAL GARAGE FUND****677 SELF INSURANCE FUND**

Risk and Benefits Department (174)

Law Department (266)

Administrative Service (299)

**TOTAL 677 SELF INSURANCE FUND****731 RETIREMENT SYSTEM FUND**

Retirement System (000)

Transfers (966)

**TOTAL 731 RETIREMENT SYSTEM FUND****735 RETIREES' LIFE INSURANCE FUND**

Retiree Death Benefits (000)

Administrative Service (299)

**TOTAL 735 RETIREES' LIFE INSURANCE FUND****736 EMPLOYEE HEALTH CARE FUND**

Retiree Health Insurance (000)

Administrative Service (299)

**TOTAL 736 EMPLOYEE HEALTH CARE FUND****FY08 TOTAL ESTIMATED EXPENSES****FY10  
Mayor's  
Recommended****FY10  
Council's  
Amendments****FY10  
Adopted  
Budget**

2,860,166

395,853

11,892,891

10,399,565

2,592,850

0

28,141,325

2,904,848

93,739

22,294

3,020,881

198,477

311,997

6,475,677

6,986,151

939,402

2,052,515

101,149

3,093,066

74,350,317

0

74,350,317

340,400

0

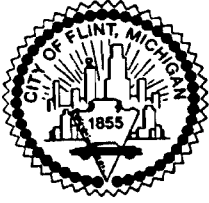
340,400

202,360

19,589,757

19,792,117

\$311,602,710



## CITY OF FLINT

### 2009/2010 TOTAL CITY LEVY OF 16.10 MILLS:

	<b>HOMESTEAD (in Mills)</b>	<b>NON-HOMESTEAD (in Mills)</b>
Operating	7.5000	7.5000
Public Improvement	2.5000	2.5000
Neighborhood Police	2.000	2.000
Public Transportation	0.6000	0.6000
Parks & Recreation	0.5000	0.5000
Waste Collection	3.000	3.0000
<b>TOTAL CITY LEVY</b>	<b>16.1000</b>	<b>16.100</b>



Department	Level	FY08 Perm	FY08 FTE	FY09 Perm	FY09 FTE	FY10 Perm	FY10 FTE
<b>CITY COUNCIL (101)</b>							
City Council Members	Elected	9		9		9	
Budget Officer	25D071	0		0		0	
Casual Skilled Laborer	V001			0		0	
Admin. Secretary to City Council	20C088	3		2		2	
<b>TOTAL CITY COUNCIL (101)</b>		<b>12</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>
<b>68TH DISTRICT COURT-JUDICIAL (136)</b>							
District Court Judge	Elected	5		5		5	
District Court Administrator	38CTADM	1		1		1	
Deputy District Court Administrator	CLKCRT	0		1		1	
Office Manager	25OFFMGR	2		0		0	
District Court Officer Supervisor	23M024	1		0		1	
District Court Supervisor	23M024	4		4		4	
Coord Specialty Courts and Project	22DC0SPPR	1		0		0	
Administrative Assistant	22DADMAST	1		0		0	
Exec Asst to the Court Administrator		0		1		1	
Court Recorder	22AREC	4		4		4	
Court Magistrate	22DLMGST	1		0		0	
District Court Account Analyst Assist.	19D043	2		2		3	
District Court Records Technician	18AM025	0		1		1	
Records Clerk Teller	18C049	4		4		6	
District Court Officer	16M012	4		5		4	
Magistrate Secretary	14M023	1		0		0	
Deputy Court Clerk II	12M002	8		10		10	
District Court Clerk I				6		9	
Casual Skilled Laborers	V001	0		1		2	
District Court Clerk I Trainee	09M001	6		0		3	
<b>TOTAL 68TH DISTRICT COURT-JUDICIAL (136)</b>		<b>45</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>55</b>	<b>0</b>
<b>68TH DISTRICT COURT-PROBATION (136)</b>							
Probation Supervisor	26C094	1		0		0	
Probation Officer	24C093	4		0		0	
Community Service Officer	16M026	1		0		0	
Deputy Court Clerk II	012M002	1		0		0	
<b>TOTAL 68TH DISTRICT COURT-PROBATION (136)</b>		<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MAYOR'S OFFICE (171)</b>							
Mayor	Elected	1		1		1	
Mayor's Aide	Appointed	1		0		1	
Administrative Aide	18AA016	0		1		0	
<b>TOTAL MAYOR'S OFFICE (171)</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>CITY ADMINISTRATION (172)</b>							
City Administrator	Appointed	1		1		1	
Governmental Policy Director	Appointed	1		0		1	
Director of Communications	Appointed	0		0		1	
Director of Constituent Services	Appointed	0		0		1	
Mayor's Aide	Appointed	5		1		1	
Administrative Services Aide	Appointed	1		0		0	
Secretary to City Administrator	20C077	1		1		1	
<b>TOTAL CITY ADMINISTRATION (172)</b>		<b>9</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>6</b>	<b>0</b>
<b>LABOR RELATIONS (173)</b>							
HR/LR Admin Support Technician	20C167	1		0		0	
<b>TOTAL LABOR RELATIONS (173)</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



		FY08		FY09		FY10	
Department	Level	Perm	FTE	Perm	FTE	Perm	FTE
<b>BENEFITS/RISK MANAGEMENT (174)</b>							
Risk & Benefits Administrator	35C030	1		1		1	
Security/Fraud Manager	25D063	1		1		1	
Benefits & Retirement Manager	24C071	1		1		1	
Retirement Specialist	22EC071	1		1		1	
Wkrs Comp./Occupational Health Nurse	22ER142	1		1		1	
Safety Risk Specialist	22DC0A3	1		1		1	
Employee Risk/Benefits Technician	19D040	3		3		3	
Public Service Attendants	01H088	20		16		14	
<b>TOTAL BENEFITS/RISK MANAGEMENT (174)</b>		<b>29</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>23</b>	<b>0</b>
<b>HUMAN RELATIONS (175)</b>							
Director	HMNREL	1		1		1	
Human Relations Fair Hsg Specialist	19C095	1		1		1	
Prin.Clerk Typist	16A010	1		0		0	
<b>TOTAL HUMAN RELATIONS (175)</b>		<b>3</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>FINANCE DEPARTMENT (191)</b>							
<b>FINANCE ADMINISTRATION (191)</b>							
Finance Director	Appointed	1		1		1	
Deputy Finance Director	35D031	2		2		2	
Chief Accountant	35D032	1		1		1	
Chief Auditor	30D014	1		1		1	
Accountant	26D072	1		1		0	
Receivables Administrator	25D070	1		1		1	
Auditor	22AD011	4		4		2	
Payroll Coordinator	22C059	1		1		1	
Payroll Pension Technician	22BC097	1		0		0	
Payroll Technician II	22BC097	0		1		1	
Finance Administrative Assistant	22AC073	1		1		1	
Payroll Technician I	19C142	1		0		0	
DCED Accting Coordinator		1		0		0	
Finance Admin. Support Tech	21C168	3		3		3	
<b>TOTAL FINANCE ADMINISTRATION (191)</b>		<b>19</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>14</b>	<b>0</b>
<b>BUDGET MANAGEMENT (212)</b>							
Director	Appointed	1		1		1	
Budget Analyst	22E	1		0		0	
<b>TOTAL BUDGET MANAGEMENT (212)</b>		<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>CITY CLERK'S (215/262)</b>							
City Clerk	Appointed	1		1		1	
Supervisor of License & Voting Operati	22AC056	1		1		1	
Election Info. & Oper. Supervisor	22AC087	1		1		1	
Sr. Election License Records Clerk	18A	1		1		1	
License Investigator	17C057	2		2		2	
Election License Records Clerk	16C042	1		1		1	
Election License Records Clerk Trne	12C044	1		0		0	
Election Worker		0	7.8	0	7.8	0	7.8
<b>TOTAL CITY CLERK'S (215/262)</b>		<b>8</b>	<b>7.8</b>	<b>7</b>	<b>7.8</b>	<b>7</b>	<b>7.8</b>





Department	Level	FY08 Perm	FTE	FY09 Perm	FTE	FY10 Perm	FTE
<b>INFORMATION SERVICES (228)</b>							
Information Systems Administrator	31B047	1		0		0	
Data Base Administrator	30B046	1		1		1	
DP Data Base Programmer Analyst	27B032	1		1		1	
Network/LAN Administrator	26B057	2		2		2	
IS Public Safety & Communication Adm	26B061	1		1		1	
Help Desk Supervisor	26B058	1		1		1	
GIS Technician	24B056	1		1		1	
Network/LAN Specialist	24B037	1		1		1	
Communications System Technician	23E056	1		1		1	
IS Programmer III	22BB042	1		1		1	
Network Client Support Technician	21B043	2		1		1	
Internet/Web Specialist	21B059	1		1		1	
IS Public Safety Tech	21B062	1		0		0	
Batch Computer Operator	21B044	1		1		1	
Is Admin Support Tech	21B009	1		1		1	
<b>TOTAL INFORMATION SERVICE (228)</b>		17	0	14	0	14	0
<b>PURCHASING (233)</b>							
Purchasing Manager	33C028	1		1		1	
Chief Buyer/Purchasing Coordinator	24C125	1		1		1	
Purchasing Admin Support Tech	21C156	1		1		1	
<b>TOTAL PURCHASING (233)</b>		3	0	3	0	3	0
<b>INVENTORY CONTROL (234)</b>							
Inventory Control Coordinator	22BC085	1		1		1	
Stockkeeper	19C083	7		5		5	
<b>TOTAL INVENTORY CONTROL (234)</b>		8	0	6	0	6	0
<b>TREASURY/CSC/INCOME TAX (253)</b>							
City Treasurer	37D028	1		1		1	
Deputy City Treasurer	30D027	1		0		0	
Asst. Customer Srv Operations Supervis	25D190	1		0		0	
Asst.Cust Serv.Oper.Supervisor	25D036	3		4		3	
Receivables Enforcement Officer	22C123	2		2		0	
Income Tax Examiner	21D017	4		4		5	
Receivables Examiner	20D015	7		6		5	
Senior Customer Service Clerk	18D046	4		4		4	
Assistant Income Tax Examiner	17D018	1		1		1	
Principal Clerk Typist	16A010	0		1		1	
Clerk Teller	15D021	5		4		3	
Customer Service Clerk	14D013	17		15		13	
Customer Service Clerk Tme/Clerk	12D047	5		0		0	
<b>TOTAL TREASURY/CSC/INCOME TAX (253)</b>		51	0	42	0	36	0



		FY08		FY09		FY10	
Department	Level	Perm	FTE	Perm	FTE	Perm	FTE
<b>ASSESSMENT (257)</b>							
City Assessor	48C022	1		1		1	
Deputy City Assessor	29C021	1		1		1	
Senior Appraiser	26C019	6		6		6	
Assessment Support Supervisor	26C017	1		1		1	
Appraiser (2nd Year)	20C015	1		1		0	
Sr. Abstract Clerk	18C001	1		1		1	
Principal Clerk Typist	16A010	1		1		0	0.5
Abstract Clerk	15C002	1		0		0	
<b>TOTAL ASSESSMENT (257)</b>		13	0	12	0	10	0.5

<b>LEGAL DEPARTMENT (266)</b>							
Chief Legal Officer	Appointed	1		1		1	
Assistant City Attorney	Contractual	5		4		5	
Victim Advocate Director	Contractual	0	1	0	1	0	0
Direct Service Provider-VAP	DSPVAP	0	1	0	1	0	1
Casework Advocate	CSWKAD	0	1	0	0	0	2
Senior Litigation Assistant	24C105	2		2		2	
Litigation Assistant	18AC053	0		0		0	
Legal Records Clerk	14C054	1		1		1	
<b>TOTAL LEGAL DEPARTMENT (266)</b>		<b>9</b>	<b>3</b>	<b>8</b>	<b>2</b>	<b>9</b>	<b>3</b>

<b>CIVIL SERVICE COMMISSION (269)</b>							
Director	Appointed	0	0.5	1		1	
<b>TOTAL CIVIL SERVICE (269)</b>		<b>0</b>	<b>0.5</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>

<b>HUMAN RESOURCES (270)</b>							
Human Resources Director	Appointed	1		1		1	
HR/LR Coordinators	27C007	2		2		2	
HR/LR Admin Support Technician	20C145	2		1		2	
HR/LR Assistant	14C165	0		0	1	0	2
<b>TOTAL HUMAN RESOURCES (270)</b>		<b>5</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>2</b>

<b>OMBUDSMAN'S OFFICE (290)</b>							
Ombudsman	Appointed	1		1		1	
Ombudsman Office Manager	Appointed	1		0		0	
Investigators		2		1		0	
Ombudsman Intake	Appointed	1		0		0	0.5
<b>TOTAL OMBUDSMAN'S OFFICE (290)</b>		<b>5</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0.5</b>

<b>POLICE DEPARTMENT (301-315)</b>							
<b>SWORN OFFICERS</b>							
Police Chief	Appointed	1		1		1	
Deputy Chief of Police	35P016	1		0		0	
Police Captain	28P015	3		1		2	
Police Lieutenant	25BP014	12		7		4	
Police Sergeant	23PO05	60		52		40	
Police Major	P040	1		0		0	
Police Inspector	P039	4		0		0	
Police Officer	18P012	183		156		118	
<b>TOTAL SWORN OFFICERS</b>		<b>265</b>	<b>0</b>	<b>217</b>	<b>0</b>	<b>165</b>	<b>0</b>

<b>CIVILIANS</b>							
Police Financial Coordinator	26D068	1		1		1	
Accountant	22AD004	1		1		0	
Identification Technician Supervisor	22AC035	3		3		3	
Identification Technician	18AC032	7		5		5	
Jail Maintainer	18F013	1		0		0	
Senior Jail Security Guard	18P034	6		0		0	
Property Room Clerk	17C036	2		2		2	
Police Records Clerk	15C034	2		1		1	
Principal Clerk Typist	16A010	10		8		4	2
Police Terminal Operator	14P029	9		7		4	1.5
Identification Technician Trainee	14C031	0		0		0	
Jail Security Guard	12P032	21		0		0	
Jail Administrator		1		0		0	
<b>TOTAL CIVILIANS</b>		<b>64</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>20</b>	<b>3.5</b>



Department	Level	FY08	FTE	FY09	FTE	FY10	FTE
		Perm		Perm		Perm	
<b>SCHOOL CROSSING GUARDS (315)</b>							
School Crossing Guards	2P031	0	25	0	25	0	25
<b>TOTAL SCHOOL CROSSING GUARDS</b>		0	25	0	25	0	25
<b>EMERGENCY 911 (325)</b>							
Emergency 911 Administrator	30Q001	1		1		1	
Deputy Emergency 911 Administrator	23Q031	1		0		0	
Emergency 911 Senior Supervisor	22BQ007	0		0		0	
911 Cad Supervisor	22BQ007	1		1		1	
Public Safety Accountant	19Q033	1		1		0	
Emergency 911 Supervisor	18Q004	6		5		0	
Communications Specialist II		0		0		6	
Emergency 911 Dispatcher	17AQ003	11		12		0	
Communications Specialist I		0		0		15	2.5
Emergency 911 Dispatcher Trainee	13AQ008	1		0		0	
Emergency 911 Terminal Operator	11Q002	6		6		0	
<b>TOTAL FIRE COMMUNICATIONS (325)</b>		28	0	26	0	23	2.5
<b>FIRE DEPARTMENT (337-339)</b>							
<b>FIRE CHIEF OFFICE (337)</b>							
Fire Chief	Appointed	1		1		1	
Assistant Fire Chief	30Q020	1		1		1	
Fire Prev. Insp. Lieut.	F03AA018	2		1		2	
Fire Prev. Insp. Sergeant	F02Q	0		2		0	
Assistant Training Officer	22AQ024	1		0		0	
Fire Apparatus Mechanic	19Q006	1		0		0	
Fire Administrative Clerk	18AC098	1		1		1	
Fire Admin Support Tech	18AC017	0		1		1	
Fire Admin Aide		1		0		0	
Fire Safety Training Officer	05AQ10	1		1		1	
EMS Supervisor		0		0		1	
Quartermaster	03AQ023	1		1		1	
Fire Marshall	05AQ019	1		1		1	
<b>TOTAL FIRE CHIEF (337)</b>		11	0	10	0	10	0
<b>FIRE/SUPPRESSION (338)</b>							
Fire Battalion Chief	F5Q016	3		3		3	
Fire Captain	F4Q015	8		8		6	
Fire Suppression Lieutenant	F3Q014	21		22		17	
Fire Suppression Sergeant	F02Q013	4		3		4	
Fire Apparatus Operator	F2Q009	25		27		21	
Firefighter 2nd Driver	F1BQ012	21		17		10	
Firefighter/EMT	F1Q011	41		32		26	
FF/EMT Trainee		0		0		0	
<b>TOTAL FIRE/SUPPRESSION (338)</b>		123	0	112	0	87	0
<b>TRANSPORTATION (371-528)</b>							
<b>DEVELOPMENT (371)</b>							
Chief Development Official	32L035	1		1		1	
Sr.Neighborhood Enforcement Offical		1		1		1	
Neighborhood Enforcement Offical	26E011	7		1		2	
Real Estate & Zoning Coordinator	24L036	1		1		1	
Plumbing & Mechanical Inspector	24L024	1		1		1	
Electrical Inspector	24L001	1		1		1	
Demolition Inspector	23E107	1		1		1	
Demolition & Boarding Foreman	23BG028	1		1		0	
Demolition & Boarding Coordinator		0		0		1	
Crane & Shovel Operator	20H007	1		2		2	
Building Inspection Office Staff Supv.	20C024	1		0		1	
Demolition Grants Support Tech	21	0		0		1	
Demo Heavy Const. & Mntr. Equip Opr	18G015	2		1		4	
Senior Building Inspections Clerk	18C052	1		1		0	
Principal Clerk Typist	16A010	5		1		2	
Demolition Truck Operator	14H073	3		2		1	
Intermediate Clerk Typist	09A013	0		0		1	
<b>TOTAL DEVELOPMENT (371)</b>		27	0	15	0	21	0



Department	Level	FY08	FTE	FY09	FTE	FY10	FTE
		Perm		Perm		Perm	
<b>TRANSPORTATION (continued)</b>							
<b>OFFICE OF THE DIRECTOR (441)</b>							
Transportation Director	Appointed	1		0		1	
Deputy Transportation Director		0		1		0	
Senior Clerk Typist	11A012	1		1		0	
<b>TOTAL OFFICE OF THE DIRECTOR (441)</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>ADMINISTRATION ACCOUNTING (441)</b>							
Administrative Supervisor	28D044	1		1		1	
Accountant	22AD004	1		1		1	
Transportation Administrative Assistant	22C153	1		1		1	
<b>TOTAL ADMIN. ACCTG. (441)</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>ENGINEERING (443)</b>							
City Engineer	37E035	1		0		0	
Survey Party Chief	25E020	1		1		1	
Street Inspector	22G023	1		1		1	
Engineering Aide/Survey Inst. Tech	22E022	1		1		1	
PW Construction Material Tech	22BE015	0		0		0	
Construction Inspector	22AE054	2		2		2	
Principal Civil Engineering Aide	21E040	1		0		0	
Asset Management/ Records Ret Clerk	18AC161	1		1		1	
<b>TOTAL ENGINEERING (443)</b>		<b>8</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>
<b>TRAFFIC ENGINEERING (443)</b>							
Traffic Engineering Supervisor	26E043	1		1		1	
DPW Electrical Systems Foreman	25H016	1		1		1	
Electrician	23H017	4		3		3	
Traffic Sign & Paint Foreman	22AH064	1		1		1	
Apprentice (1st year)	18C016	2		1		0	
Traffic Sign Maintainer	17H019	5		4		4	
Traffic Studies Tech	15E103	1		0		0	
Electrician Foreman				1		1	
Dual Sign Mnt Foreman				1		1	
Principal Clerk Typist	16A010	1		0		1	
Utility Worker (Traffic)	13H077	2		2		2	
<b>TOTAL TRAFFIC ENGINEERING (443)</b>		<b>18</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>
<b>STREET MAINTENANCE (449)</b>							
Street Maintenance & Construction Man	29E106	1		0		0	
Street Maintainer & Const. Coord.	23G011	0		0		1	
Street Maintenance & Const. Foreman	22BG010	4		5		4	
Dual Forman/Operator Maintainer	22BG010/19G018	2		1		1	
St. Mnt Administrative Support Tech	21C155	1		1		1	
Street Operator Maintainer	19G018	21		23		24	
Street Operator Maintainer II	14G020	4		1		4	
Street Operator/Maint Trainee I	12G019	5		5		0	
<b>TOTAL STREET MAINTENANCE (449)</b>		<b>38</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>35</b>	<b>0</b>



		FY08		FY09		FY10	
Department	Level	Perm	FTE	Perm	FTE	Perm	FTE
<b>TRANSPORTATION (continued)</b>							
<b>FLEET MANAGEMENT (451)</b>							
Fleet & Yards Superintendent	25E095	1		1		1	
Garage Foreman	22BH028	2		2		2	
Asst Garage/Fleet Coordinator		0		0		1	
Truck & Heavy Equipment Mechanic	22H015	7		4		7	
Fleet Administrative Support Technician	21C100	1		1		0	
Automotive Equipment & Mech Helper	14H008	2		1		2	
<b>TOTAL CENTRAL GARAGE (451)</b>		<b>13</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>13</b>	<b>0</b>
<b>WASTE COLLECTION (528)</b>							
Waste & Fleet Superintendent	28H084	1		1		1	
Waste Collection Foreman	22H083	2		2		2	
Waste Collector	18H081	38		33		20	5
Principal Clerk Typist	16A010	1		1		1	
Casual Skilled Laborer	10V001	1		0		0	
<b>TOTAL WASTE COLLECTION (528)</b>		<b>43</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>24</b>	<b>5</b>
<b>UTILITIES (536-550)</b>							
<b>UTILITIES ADMINISTRATION (536)</b>							
Utilities Director	Appointed	1		1		1	
Utilities Accounting Coordinator	26D073	1		1		1	
Plumbing?Mechanical Inspector	24L024	1		1		1	
Utilities Communications Coordinator		0		1		1	
Principal Clerk Typist	16A010	1		1		1	
<b>TOTAL UTILITIES ADMINISTRATION (536)</b>		<b>4</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>WATER SERVICE CENTER (540)</b>							
Utilities Administrator	35N012	1		1		1	
Utility Superintendent	30N041	0		1		1	
Water Dist. & Sewer Maint. Supervisor	30N012	1		0		0	
Water Distribution Foreman	22AN013	4		4		4	
Water Meter Tech Foreman	22AN004	2		2		2	
Water Const. Equipment Operator	21N063	5		5		4	
WSC/Facility Coordinator	27N091	1		1		0	
WSC Admin Support Tech	21C157	1		1		1	
Duel Water Dist. Maint./Water Constr.E	21N063	3		0		0	
Water Distribution Maintainer	20N036	16		18		19	
Water Meter Technician	17N016	7		7		8	
WPC Office Automation Clerk	15N076	1		1		0	
Water Meter Reader	15N034	3		3		3	
Sr. Clerk Typist		0		1		1	
Water Service Center Supervisor		0		1		0	
Building & Grounds Custodian		0		0		2	
Laborer		0		1		0	
Principal Clerk Typist	16A010	0		0		1	
Water Distribution Maint. Trainee	12N035	7		6		5	
Account Clerk	16D001	2		2		2	
<b>TOTAL WATER SERVICE CENTER (540)</b>		<b>54</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>54</b>	<b>0</b>
<b>UTILITIES (continued)</b>							
<b>SEWER MAINTENANCE (540)</b>							
Sewer Maintenance & Const. Foreman	22BE019	2		2		3	
Sewer Cleaning Foreman	22AH049	1		1		1	
Utilities Data Technician	20N085	1		1		1	
Sewer Construct. Equipment Operator	19N062	3		3		3	
Sewer Systems Maintainer	18N060	9		5		8	
Sewer Maintenance Equipment Oper.	17G026	9		8		10	
Principal Clerk Typist	16A010	1		0		0	
Sewer Cleaner	13H047	6		7		5	
Sewer Systems Maintainer Trainee	12N061	0		3		3	
Building & Grounds Custodian	12F010	2		1		0	
<b>TOTAL SEWER MAINTENANCE (540)</b>		<b>34</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>34</b>	<b>0</b>



		FY08		FY09		FY10	
Department	Level	Perm	FTE	Perm	FTE	Perm	FTE
<b>WATER PLANT (545)</b>							
Water Plant Supervisor	28N022	1		1		1	
Water Plant Operations Tech Supv	25N077	1		1		1	
Water Plant Maintenance Supervisor	24N045	2		2		2	
WP Laboratory & Water Quality Supv	24N087	1		1		1	
Electrician	23H017	1		1		2	
Utilities Instrumental Technician	23N073	1		1		1	
Senior /Building Maintainer	22F012	1		1		1	
WPC Data Technician	22BN074	0		1		1	
Water Plant Operations Foreman	21N037	4		5		6	
Senior Water Plant Maintainer	19N049	2		2		2	
Utilities Instrumental Trainee	18N079	1		1		1	
Water Plant Laboratory Asst.	18N066	2		2		2	
Water Plant Operator/Maintainer		0		0		3	
Water Plant Operator	18N002	4		0		0	
Water Plant Maintainer	16N033	4		3		2	
Water Plant Operator Trainee		0		0		4	
Building Maintainer	16F011	2		2		2	
WPC Office Automation Clerk	16N076	1		1		0	
Utility Maintainer	14H078	1		0		0	
Casual Skilled Laborer	V001			1		0	
Building & Grounds Custodian	12F010	1		1		1	
<b>TOTAL WATER PLANT (545)</b>		<b>30</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>33</b>	<b>0</b>
<b>UTILITIES (continued)</b>							
<b>WATER POLLUTION CONTROL (550)</b>							
WPC Coordinator/Facilities Engineer	30N092	1		1		0	
Water Pollution Control Supervisor	29N008	0		1		1	
Environmental Compliance Chemist	26E018	1		1		1	
WPC Facilities Engineer	25N040	1		1		1	
Water Quality Supervisor	25N021	1		1		1	
WPC Operations Supervisor	25N009	1		0		1	
WPC SCADA Syst. & Auto. Supv.	24N084	1		1		1	
WPC Electrical Foreman	24H022	1		1		1	
WPC Senior Maint Foreman	24	1		1		1	
Environmental Compliance Inspector	23L033	1		1		1	
HVAC Preventative Mainten. Coord.	23N068	1		1		1	
Utilities Instrumentation Technician	23H073	2		2		2	
Electrician	23H017	1		1		3	
Sewage Pumping Stat. Operator Foreman	22N027	1		1		0	
WPC SCADA Sys & Automation Specia	22BN070	1		0		1	
WPC Prog. Log Cont./Analyst	22BN070	0		1		0	
WPC Operator Foreman	22BN007	4		4		5	
WPC Maintenance Foreman	22AN057	1		1		1	
Sr. Environmental Compliance Analyst	22AN051	3		3		3	
WPC Senior Maintainer	21N014	6		6		6	
WPC Senior Operator	21N006	13		13		13	
WPC Admin Support Tech.	21C160	1		1		1	
Sr. Sewage Pumping Station Operator	19N025	3		4		4	
Environmental Compliance Analyst	18N053	3		3		3	
Sewage Pumping Station Operator	17N026	1		2		2	
WPC Maintainer	16N064	5		4		4	
WPC Operator	16N011	1		0		0	
WPC Office Automation Clerk	15N076	1		1		1	
WPC Operator Trainee	13N005	0		0		0	
WPC Maintainer Trainee	12N065	1		0		0	
Building and Grounds Custodian	12F010	2		2		2	
<b>TOTAL WATER POLLUTION CONTROL PLANT (550)</b>		<b>60</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>61</b>	<b>0</b>



## Personnel Summary

Department	Level	FY08 Perm	FY08 FTE	FY09 Perm	FY09 FTE	FY10 Perm	FY10 FTE
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT (690-750)</b>							
CNS Director	Appointed	0		0	1	0	1
Program Manager	28E102	3		3		2	
Monitoring & Evaluating Coordinator	28C129	0		0		1	
Commercial Asset Manager		1		0		0	
Grant Development Coordinator	26	1		1		1	
Oak Business Center Manager	25	1		0		0	
Rehab Monitoring & Evaluation Special	23C143	0		0		1	
Program Manager Assistant		0		0		1	
Communtiy Development Prog Specialist		0		0		1	
Program Specialist	22C127	3		2		3	
Code Enforcement Inspector		1		1		0	
Senior Account Clerk	18AD002	1		0		0	
IDIS Analyst		0		1		0	
Senior Clerk Typist	14A012	1		0		0	
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>		<b>12</b>	<b>0</b>	<b>8</b>	<b>1</b>	<b>10</b>	<b>1</b>
<b>PARKS &amp; RECREATION (752-755)</b>							
<b>PARKS MANAGEMENT</b>							
Parks & Recreation Director	Appointed	1		1		1	
Community Program Coordinator		0		0		1	
Accountant	22AD004	1		1		1	
Principal Clerk Typist	16A010	1		1		1	
Laborer	10H046	0	1	0	3	0	0
Casual Skilled Laborer	10V001	0	9	0	2	0	0
Community Center Leaders	12V066	0		3		3	
Recreation Bldg Attendant	06J058	3	0	0		0	
<b>TOTAL PARKS MANAGEMENT (752)</b>		<b>6</b>	<b>10</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>0</b>
<b>PARKS &amp; FORESTRY (752)</b>							
Park & Forestry Foreman	22AJ012	1		1		1	
Senior Building Maintainer	22F012	0		0		0	
Tree Trimmer	17K016	1		1		1	
P & R Facilities Maintainer	16J052	4		1		1	
Forestry Caretaker	13J011	1		0		0	
Casual Skilled Laborer	10V001	1		0		0	
Laborer	10H046	2		0		0	
<b>TOTAL PARKS &amp; FORESTRY (752)</b>		<b>10</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>FACILITY MAINTENANCE (753)</b>							
City Facilities Maintenance Foreman	26F038	1		1		1	
Building & Elec System Maintainer	23H024	1		1		1	
Building & Plumbing System Maintaine	23H043	1		1		0	
Sr. Building Maintainer	22F012	3		3		3	
Landscape Gardner	17K021	1		1		1	
Intermediate Building Maintainer		0		0		2	
Building Maintainer	16F011	2		2		0	
Janitor	07JH036	4		4		3	
<b>TOTAL FACILITY MAINTENANCE (753)</b>		<b>13</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>11</b>	<b>0</b>
<b>GOLF (755)</b>							
Golf Operations Specialist	21J004	2		2		3	
Sr. Greenskeeper	18J003	3		1		1	
Greenskeeper	12J001	0	7	0	1	0	3.5
Greenskeeper Trainee	12J015	0	1.1	0		0	1.5
Casual Skilled laborers		0		0		0	1
Golf Clubhouse Worker	07J022	0	7.5	0	2	0	4
Golf Course Clubhouse Aide	00J005	0	5.1	0	1	0	2
<b>TOTAL GOLF (755)</b>		<b>5</b>	<b>20.7</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>12</b>
<b>UNION REPRESENTATIVES (853)</b>							
AFSCME 1600 Representative		2		2		2	
AFSCME 1799 Representative		1		1		1	
<b>TOTAL UNION REPRESENTATIVES (853)</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>1122</b>	<b>67</b>	<b>934</b>	<b>46</b>	<b>854</b>	<b>63</b>



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Proposed Budget  
2009-2010

CITY OF FLINT