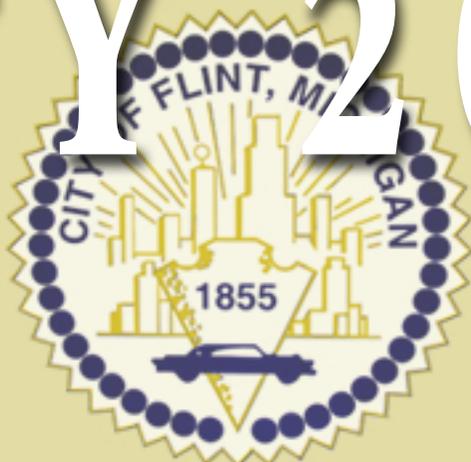


# City of Flint, Michigan



# FY 2007 - 2008



## Proposed Budget

Mayor Donald J. Williamson



## CITY OF FLINT

MAYOR  
Donald J. Williamson

BUDGET DIRECTOR  
Michael A. Townsend

April 2, 2007

Council President Mr. Darryl Buchanan, and  
Members of the Flint City Council  
City of Flint  
1101 S. Saginaw Street  
Flint, MI 48502

Dear President Buchanan and Members of the Flint City Council:

Attached you will find the fiscal year 2007-2008 Proposed Budget for the City of Flint. As you know, I strongly believe that the surest way to protect our future is through financial strength. The proposed budget is designed to continue to provide quality service to the citizens of Flint by running an effective and responsible government.

At a time when our revenue is decreasing and our expenses are increasing, our greatest challenge is to continue to provide quality services. Therefore, the most important element of attaining service goals and objectives in the forthcoming fiscal year is to maintain general fund surplus to facilitate the settlement of the Fire Union contract. The surplus also allows flexibility and alternatives to counteract the uncertainty of revenues from income taxes, as well as State of Michigan shared revenues. We are aware of the proposed reductions recently passed by the Senate that may reduce revenue sharing by 10% or approximately 1.9 million dollars. While the FY08 Proposed Budget does not reflect that reduction, the minimal use of the general fund balance will allow the necessary flexibility required.

With that in mind, I present to you a brief summary and overview of the 2007-2008 Proposed Budget for the City of Flint. This proposed budget does not cut any current services to the residents of the City of Flint in spite of the reduction in revenues. This budget proposes to continue to provide funding for street-paving programs, fighting the war on crime, waste collection and demolition of blight in the City. Additionally, the proposed budget does include full funding of the city lock-up, which has resulted in 29 new civilian positions.

This proposed budget is both fiscally responsible and continues to deliver effective and dependable governmental operations. As the City continues to face the uncertainty of declining revenues and high unemployment, I remain committed to the removal of blight, the improvement of City streets and sidewalks, and leading the City in the direction of prosperity. Together my administration and I will continue to work tirelessly to provide the citizens of Flint quality services, responsible leadership, and management accountability.

Respectfully submitted,

Donald J. Williamson  
Mayor



## CITY OF FLINT

FUNDS	Audited Fund balance June 30, 2006	2007 Due from Fund Balance	2007 Amended Budget Revenues (includes Due from Fund Balance)	2007 Amended Budget Expenditures
General Fund (101)	8,915,254	3,252,909	74,784,356	74,781,580
Major Street Fund (202)	10,474,371	5,494,939	13,328,108	13,311,164
Local Street Fund (203)	3,769,605	694,190	4,021,550	4,038,493
Police Fund (207)	3,299	655	3,486,997	3,486,997
Parks and Recreation Fund (208)	1,302,751	924,554	1,875,033	1,875,033
Local Law Enforcement Fund (216)	0	82,888	94,688	94,688
Rubbish Collection Fund (226)	336	0	5,435,692	5,435,692
State Revolving Loan Fund (241)	880,513	700,000	700,000	700,000
Economic Development Corp Fund (244)		0	40,000	40,000
Drug Law Enforcement Fund (265)	263,218	212,102	487,854	487,854
Deficit Reduction Fund (353)		0	0	0
TIFA Refund Bond Fund (398)	515	0	0	0
Public Improvement Fund (402)	3,989,565	179,868	4,404,764	3,944,075
Drinking Water Revolving Fund (493)		1,926,031	5,206,031	4,695,958
Building Inspection Fund (542)	107,983	95,448	4,269,021	4,269,021
Oak Business Center (583)		0	146,200	146,200
Golf Fund (584)	4,045,668	0	1,779,714	1,768,580
Sewer Fund (590)	127,468,985	7,474,082	29,808,473	29,733,022
Water Fund (591)	35,748,726	4,960,450	40,527,037	40,527,037
Fringe Benefits Fund (627)	17,836	0	27,947,970	27,947,970
Information Services Fund (636)	252,605	12,882	2,910,646	2,910,645
Fleet Central Garage Fund (661)	2,585,787	2,618,159	7,240,640	4,228,434
Self Insurance Fund (677)	0	0	4,247,973	4,247,973
CI/CO Revolving Loan Fund (719)	880,513	0	312,000	312,000
Retirement System Fund (731)	784,680,382	19,167	124,074,160	73,044,243
Excess Pension Trust Fund (733)	0	0	0	0
Retirees' Life Insurance Fund (735)	1,121,447	0	0	0
Employee Health Care Fund (736)	0	0	17,502,388	17,341,875

CITY OF FLINT

FUND BALANCE

*Unreserved Net Assets (Deficit)*

Projected Fund Balance June 30, 2007	2008 Request from Fund Balance	2008 Estimated Revenues (includes Request from Fund Balance)	2008 Estimated Expenditures	Projected Fund Balance June 30, 2008
5,665,121	1,665,121	72,127,040	72,127,040	4,000,000
4,996,376	897,098	9,429,790	9,429,790	4,099,278
3,058,472	1,342,345	4,080,017	4,080,017	1,716,127
2,644	0	3,508,012	3,508,012	2,644
378,197	378,000	1,291,203	1,291,203	197
0	0	0	0	0
336	0	5,169,220	5,169,220	336
180,513	0	715,500	715,500	180,513
0	0	0	0	0
51,116	51,000	331,000	331,000	116
0	0	0	0	0
515	0	0	0	515
4,270,385	945,880	5,191,896	5,191,896	3,324,505
(1,415,958)	0	3,780,114	3,780,114	(1,415,958)
12,535	0	3,720,456	3,720,456	12,535
0	0	150,000	150,000	0
4,056,802	0	1,885,265	1,885,265	4,056,802
120,070,354	7,639,223	30,378,614	30,378,614	112,431,131
30,788,276	5,261,559	44,986,059	44,986,059	25,526,717
17,836	0	27,340,153	27,181,997	175,992
239,724	0	2,757,938	2,757,938	239,724
2,979,834	0	6,382,519	5,893,800	3,468,553
0	0	4,711,774	4,711,774	0
880,513	0	0	0	880,513
835,691,132	0	123,738,744	85,457,441	873,972,435
0	0	0	0	0
1,121,447	0	0	0	1,121,447
160,513	0	18,458,908	18,121,445	497,976



CITY OF FLINT

Table 1

<b>FY08 Estimated Revenue By All Funds</b>	<b>FY08 Mayor's Recommended</b>	<b>FY08 Council's Amendments</b>	<b>FY08 Adopted Budget</b>
101 General Fund	72,127,040		
202 Major Street Fund	9,429,790		
203 Local Street Fund	4,080,017		
207 Police Fund	3,508,012		
208 Parks & Recreation Fund	1,291,203		
216 Local Law Enforcement Fund	0		
226 Garbage and Rubbish Fund	5,169,220		
241 State Revolving Loan Fund	715,500		
244 Economic Development Corp Fund	0		
265 Drug Law Enforcement Fund	331,000		
402 Public Improvement Fund	5,191,896		
493 Drinking Water Revolving Fund	3,780,114		
542 Building Inspection Fund	3,720,456		
583 Oak Business Center Fund	150,000		
584 Golf Fund	1,885,265		
590 Sewer Fund	30,378,614		
591 Water Fund	44,986,059		
627 Fringe Benefit Fund	27,340,153		
636 Information Services Fund	2,757,938		
661 Fleet Central Garage Fund	6,382,519		
677 Self Insurance Fund	4,711,774		
719 CI / CO Revolving Loan Fund	0		
731 Retirement System Fund	123,738,744		
736 Employee Health Care Fund	18,458,908		
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$370,134,222</b>		

CITY OF FLINT



Table 2

FY08 ESTIMATED EXPENDITURES BY ALL FUNDS	FY08 Mayor's Recommended	FY08 Council's Amendments	FY08 Adopted Budget
101 General Fund	72,127,040		
202 Major Street Fund	9,429,790		
203 Local Street Fund	4,080,017		
207 Police Fund	3,508,012		
208 Parks & Recreation Fund	1,291,203		
216 Local Law Enforce Fund	0		
226 Garbage and Rubbish Fund	5,169,220		
241 State Revolv Loan Fund	715,500		
244 Economic Develop Corp Fund	0		
265 Drug Law Enforcement Fund	331,000		
402 Public Improvement Fund	5,191,896		
493 Drinking Water Revolv Fund	3,780,114		
542 Building Inspection Fund	3,720,456		
583 Oak Business Center Fund	150,000		
584 Golf Fund	1,885,265		
590 Sewer Fund	30,378,614		
591 Water Fund	44,986,059		
627 Fringe Benefit Fund	27,181,997		
636 Information Services Fund	2,757,938		
661 Fleet Central Garage Fund	5,893,800		
677 Self Insurance Fund	4,711,774		
719 CI / CO Revolv Loan Fund	0		
731 Retirement System Fund	85,457,441		
736 Employee Health Care Fund	18,121,445		
<b>TOTAL ESTIMATED EXPENSES</b>	<b>\$330,868,581</b>		



CITY OF FLINT

Table 3

<b>FY08 Estimated Expenditure By Departments</b>	<b>FY08 Mayor's Recommended</b>	<b>FY08 Council's Amendments</b>	<b>FY08 Adopted Budget</b>
City Council (101)	1,081,159		
68th District Court (136)	5,976,960		
Office of Mayor (171)	475,867		
City Administrator (172)	910,620		
Labor Relations (173)	513,300		
Risk/Benefits Management (174)	356,025		
Human Relations Commissions (175)	282,001		
Finance Department (191)	1,936,652		
Budget Management (212)	242,953		
City Clerk (215)	541,591		
Information Services (228)	550,861		
Purchasing Department (233)	355,742		
Treasury/Customer Service/Income Tax (253)	1,751,826		
Assessment (257)	1,413,011		
City Clerk- Elections (262)	636,604		
Legal Department (266)	1,342,325		
Civil Service Commission (269)	126,223		
Human Resources (270)	638,930		
Ombudsman (290)	297,112		
Police Department (301)	28,513,552		
Emergency 911 (325)	2,522,944		
Fire Department (337)	14,051,688		
Transportation Development (371)	123,769		
Transportation Streets (443)	2,030,000		
Community & Economic Development (690)	921,492		
Community & Economic Development (748)	1,089,492		
Parks & Recreation (751)	3,036,749		
Fringe Benefit - Union Reps 1600/1799 (853)	335,393		
External Contributions (880)	0		
Transfers (966)	72,199		
<b>TOTAL 101 GENERAL FUND</b>	<b>72,127,040</b>		
<b>202 MAJOR STREET FUND</b>			
Central Stores Management (234)	47,351		
Administrative Service (299)			
Transportation (441)	9,382,439		
<b>TOTAL 202 MAJOR STREET FUND</b>	<b>9,429,790</b>		
<b>203 LOCAL STREET FUND</b>			
Central Stores Management (234)	21,582		
Administrative Service (299)			
Transportation (441)	4,058,435		
<b>TOTAL 203 LOCAL STREET FUND</b>	<b>4,080,017</b>		



CITY OF FLINT

Table 3

FY08 Estimated Expenditure
By Departments

207 POLICE FUND

Administrative Service (299)
Police Department (301)

Table with 3 columns: FY08 Mayor's Recommended, FY08 Council's Amendments, FY08 Adopted Budget. Row for Police Department (301) shows 3,508,012 in Mayor's Recommended column.

TOTAL 207 POLICE FUND

208 PARKS & RECREATION FUND

Administrative Service (299)
Parks & Recreation (751)

Table with 3 columns: FY08 Mayor's Recommended, FY08 Council's Amendments, FY08 Adopted Budget. Row for Parks & Recreation (751) shows 1,291,203 in Mayor's Recommended column.

TOTAL 208 FUND

216 LOCAL LAW ENFORCEMENT FUND

Police Department (301)

Table with 3 columns: FY08 Mayor's Recommended, FY08 Council's Amendments, FY08 Adopted Budget. Row for Police Department (301) shows 0 in Mayor's Recommended column.

TOTAL 216 LOCAL LAW ENFORCE FUND

226 GARBAGE & RUBBISH FUND

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

Table with 3 columns: FY08 Mayor's Recommended, FY08 Council's Amendments, FY08 Adopted Budget. Rows for Risk/Benefits Management (174) and Waste Collection (528) show 500 and 5,168,720 respectively in Mayor's Recommended column.

TOTAL 226 GARBAGE & RUBBISH FUND

241 STATE REVOLV LOAN FUND

EDC (735)

Table with 3 columns: FY08 Mayor's Recommended, FY08 Council's Amendments, FY08 Adopted Budget. Row for EDC (735) shows 715,500 in Mayor's Recommended column.

TOTAL 241 STATE REVOLV LOAN FUND

244 ECONOMIC DEVELOP CORP FUND

EDC (735)

Table with 3 columns: FY08 Mayor's Recommended, FY08 Council's Amendments, FY08 Adopted Budget. Row for EDC (735) shows 0 in Mayor's Recommended column.

TOTAL 265 ECONOMIC DEVELOP CORP FUND

265 DRUG LAW ENFORCEMENT FUND

Police Department (301)

Table with 3 columns: FY08 Mayor's Recommended, FY08 Council's Amendments, FY08 Adopted Budget. Row for Police Department (301) shows 331,000 in Mayor's Recommended column.

TOTAL 265 DRUG LAW ENFORCEMENT FUND

402 PUBLIC IMPROVEMENT FUND

Finance (191)
Information Services (228)
City Clerk- Elections (262)
Administrative Service (299)
Police (301)
Fire Department (337)
Parks & Recreation Department (753)
Debt Service Administration (906)
Transfers (966)

Table with 3 columns: FY08 Mayor's Recommended, FY08 Council's Amendments, FY08 Adopted Budget. Rows for Finance (191) through Transfers (966) show values in Mayor's Recommended column: 25,000, 30,000, 160,000, 277,154, 943,435, 50,000, 2,137,073, 110,596, 1,458,638.

TOTAL 402 PUBLIC IMPROVEMENT FUND

Table with 3 columns: FY08 Mayor's Recommended, FY08 Council's Amendments, FY08 Adopted Budget. Row for TOTAL 402 PUBLIC IMPROVEMENT FUND shows 5,191,896 in Mayor's Recommended column.



CITY OF FLINT

Table 3

<b>FY08 Estimated Expenditure By Departments</b>	<b>FY08 Mayor's Recommended</b>	<b>FY08 Council's Amendments</b>	<b>FY08 Adopted Budget</b>
<b><u>493 DRINKING WATER REVOLV FUND</u></b>			
Debt Service Administration (609)	3,780,114		
<b>TOTAL 493 DRINKING WATER REVOLV FUND</b>	<b>3,780,114</b>		
<b><u>542 BUILDING INSPECTION FUND</u></b>			
Administrative Service (299)			
Development (371)	3,720,456		
<b>TOTAL 542 BUILDING INSPECTION FUND</b>	<b>3,720,456</b>		
<b><u>583 OAK BUSINESS CENTER FUND</u></b>			
Oak Business Center (735)	150,000		
<b>TOTAL 583 OAK BUSINESS CENTER FUND</b>	<b>150,000</b>		
<b><u>584 GOLF FUND</u></b>			
Administrative Service (299)	250,693		
Golf Division (755)	1,634,572		
<b>TOTAL 584 GOLF FUND</b>	<b>1,885,265</b>		
<b><u>590 SEWER FUND</u></b>			
Risk and Benefits Department (174)	500		
Central Stores Management (234)	186,766		
Customer Service (253)	1,622,853		
Administrative Service (299)	730,829		
Utilities Admin (536)	7,034,189		
Utilities WSC/Sewer (540)	6,037,052		
Utilities WPC (550)	14,766,425		
<b>TOTAL 590 SEWER FUND</b>	<b>30,378,614</b>		
<b><u>591 WATER FUND</u></b>			
Risk and Benefits Department (174)	500		
Central Stores Management (234)	106,595		
Customer Service (253)	1,616,332		
Administrative Service (299)	932,200		
Utilities Admin (536)	2,252,651		
Utilities WSC/Sewer (540)	11,180,172		
Utilities Water Plant (545)	25,117,495		
Transfers (966)	3,780,114		
<b>TOTAL 591 WATER FUND</b>	<b>44,986,059</b>		



CITY OF FLINT

Table 3

FY08 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)

FY08 Mayor's Recommended
3,278,237
380,168
11,111,869
10,131,568
2,280,155
0
27,181,997

FY08 Council's Amendments

FY08 Adopted Budget

TOTAL 627 FRINGE BENEFIT FUND

636 INFORMATION SERVICE FUND

Information Services (228)
Administrative Service (299)

2,663,120
94,818

636 INFORMATION SERVICE FUND

2,757,938

661 FLEET CENTRAL GARAGE FUND

Central Stores Management (234)
Administrative Service (299)
Fleet Management (451)

161,470
544,041
5,188,289

TOTAL 661 FLEET CENTRAL GARAGE FUND

5,893,800

677 SELF INSURANCE FUND

Risk and Benefits Department (174)
Law Department (266)
Administrative Service (299)

1,284,498
3,348,506
78,770

TOTAL 677 SELF INSURANCE FUND

4,711,774

719 CI / CO REVOLV LOAN FUND

Major Grants (731)

0

TOTAL 719 CI / CO REVOLV LOAN FUND

0

731 RETIREMENT SYSTEM FUND

Retirement System (000)
Transfers (966)

85,457,441

TOTAL 731 RETIREMENT SYSTEM FUND

85,457,441

736 EMPLOYEE HEALTH CARE FUND

Retiree Health Insurance (000)
Administrative Service (299)

17,962,000
159,445

TOTAL 736 EMPLOYEE HEALTH CARE FUND

18,121,445

FY08 TOTAL ESTIMATED EXPENSES

\$330,868,581



## CITY OF FLINT

### 2007/2008 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>



## *Personnel Summary*

Department	Level	FY06		FY07		FY08	
		Perm	FTE	Perm	FTE	Perm	FTE
<b>CITY COUNCIL (101)</b>							
City Council Members	Elected	9		9		9	
Budget Officer	25D071	1		0		0	
Admin. Secretary to City Council	20C088	2	1	3		3	
<b>TOTAL CITY COUNCIL (101)</b>		<b>3</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>3</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		0	
Clerk of the Court	CLKCRT	1		0		0	
Office Manager	25OFFMGR	1		1		2	
District Court Officer Supervisor	23M024	1		1		1	
District Court Supervisor	23M024	3		3		4	
Assistant Administrator	22E	0		0		0	
Coord Specialty Courts and Project	22DC0SPPR	0		0		1	
Administrative Assistant	22DADMAST	1		1		1	
Court Recorder	22AREC	5		5		4	
Court Magistrate	22DLMGST	1		1		0	0.5
District Court Account Analyst Assist.	19D043	2		2		2	
District Court Records Technician	18AM025	1		1		0	
Records Clerk Teller	18C049	4		4		4	
District Court Officer	16M012	4		4		4	
Magistrate Secretary	14M023	1		1		1	
Deputy Court Clerk II	12M002	11		11		8	
District Court Clerk I Trainee	09M001	3		4		6	
<b>TOTAL 68TH DISTRICT COURT-JUDICIAL (136)</b>		<b>45</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>44</b>	<b>0.5</b>
<b>68TH DISTRICT COURT-PROBATION (136)</b>							
Probation Supervisor	26C094	1		1		1	
Probation Officer	24C093	3		3		4	
Community Service Officer	16M026	1		1		1	
Deputy Court Clerk II	12M002	1		2		1	
<b>TOTAL 68TH DISTRICT COURT-PROBATION (136)</b>		<b>6</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>
<b>MAYOR'S OFFICE (171)</b>							
Mayor	Elected	1		1		1	
Mayor's Aide	Appointed	1		1		1	
Administrative Aide	18AA016	0		0		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	
Utilities Liason	Appointed	0		1		0	
Governmental Policy Director	Appointed	0		1		1	
Public Relations Coordinator	Appointed	1		1		0	
Mayor's Aide	Appointed	1		4		5	
Administrative Services Aide	Appointed	0		1		1	
Assistant to City Administrator	24C070	0		0		0	
Secretary to City Administrator	20C077	0		1		1	
<b>TOTAL CITY ADMINISTRATION (172)</b>		<b>3</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>9</b>	<b>0</b>



## Personnel Summary

Department	Level	FY06	FY07	FY08	FTE	FTE
		Perm	Perm	Perm	FTE	FTE
<b>LABOR RELATIONS (173)</b>						
Labor Relations Director	Contractual	0	0	0		
Senior Labor Relations Coordinator	28M018	1	1	1		
Labor Relations Specialist II	22BM018	0	0	0		
Labor Relations Technician	20C147	1	1	1		
<b>TOTAL LABOR RELATIONS (173)</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>BENEFITS/RISK MANAGEMENT (174)</b>						
Risk & Benefits Administrator	31C030	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	21	20		
<b>TOTAL BENEFITS/RISK MANAGEMENT (174)</b>		<b>29</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>29</b>
<b>HUMAN RELATIONS (175)</b>						
Director	HMNREL	1	1	1		
Human Relations Fair Hsg Specialist	19C095	1	1	1		
Prin.Clerk Typist	16A010	0	0	1	1	
<b>TOTAL HUMAN RELATIONS (175)</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>3</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		
Receivables Administrator	25D070	1	1	1		
Auditor	22AD011	4	4	4		
Payroll Coordinator	22C059	1	1	1		
Payroll Technician II	22BC097	1	1	0		
Finance Administrative Assistant	22AC073	1	1	1		
Accounts Payables Systems Coordinator	20D025	0	1	0		
Payroll Technician I	19C142	1	1	1		
Senior Account Clerk	18AD002	4	2	3		
Payroll Pension Technician		0	0	1		
<b>TOTAL FINANCE ADMINISTRATION (191)</b>		<b>18</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>
<b>BUDGET MANAGEMENT (212)</b>						
Director	Appointed	1	1	1		
Budget & Grants Officer	30D071	0	1	0		
Budget Officer	25D071	0	1	1		
Budget Technician	18D064	1	0	0		
<b>TOTAL BUDGET MANAGEMENT (212)</b>		<b>2</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>2</b>



## Personnel Summary

Department	Level	FY06		FY07		FY08	
		Perm	FTE	Perm	FTE	Perm	FTE
<b>CITY CLERK'S (215/262)</b>							
City Clerk	Appointed	1		1		1	
Deputy City Clerk	25C041	1		0		0	
Supervisor of License & Voting Operations	22AC056	1		1		1	
Election Info. & Oper. Supervisor	22AC087	1		1		1	
License Investigator	17C057	2		2		2	
Election License Records Clerk	16C042	2		2		2	
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>9</b>	<b>7.8</b>	<b>7</b>	<b>7.8</b>	<b>7</b>	<b>7.8</b>
<b>INFORMATION SERVICES (228)</b>							
Information Systems Administrator	31B047	1		1		1	
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 Admin	26B061	1		1		1	
Help Desk Supervisor	26B058	1		1		1	
Telecommunications Specialist	24B034	1	0	0		0	
GIS Technician	24B056	1		0		1	
Network/LAN Specialist	24B037	2		2		1	
Communications System Technician	23E056	1		1		1	
IS Programmer III	22BB042	1		1		1	
Network Client Support Technician	21B043	2		2		2	
Internet/Web Specialist	21B059	1		1		1	
IS Public Safety Tech	21B062	1		1		1	
Batch Computer Operator	21B044	1		1		1	
Is Admin Support Tech	21B009	0		1		1	
Information Service Secretary	15B009	1		0		0	
<b>TOTAL INFORMATION SERVICE (228)</b>		<b>18</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>
<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>		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>INVENTORY CONTROL (234)</b>							
Inventory Control Coordinator	22BC085	1		1		1	
Stockkeeper	19C083	4		4		7	
<b>TOTAL INVENTORY CONTROL (234)</b>		<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>8</b>	<b>0</b>



## Personnel Summary

Department	Level	FY06		FY07		FY08	
		Perm		Perm	FTE	Perm	FTE
<b>TREASURY/CSC/INCOME TAX (253)</b>							
City Treasurer	37D028	1		1		1	
Deputy City Treasurer	30D027	1		1		1	
Asst. Customer Srv Operations Supervisor	25D190	0		0		1	
Asst.Cust Serv.Oper.Supervisor	25D036	4		4		3	
Receivables Enforcement Officer	22C123	2		1		2	
Income Tax Examiner	21D017	4		4		4	
Receivables Enforcement Officer Trainee	20C122	0		1		0	
Receivables Examiner	20D015	7		7		7	
Senior Customer Service Clerk	18D046	4		4		4	
Customer Service Admin. Clerk	18C010	0		0		0	
Assistant Income Tax Examiner	17D018	1		1		1	
Principal Clerk Typist	16A010	1		2		0	
Clerk Teller	15D021	5		5		5	
Customer Service Clerk	14D013	16		10		17	
Customer Service Clerk Trne/Clerk	12D047	4		9		5	
<b>TOTAL TREASURY/CSC/INCOME TAX (253)</b>		<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>51</b>	<b>0</b>
<b>ASSESSMENT (257)</b>							
City Assessor	48C022	1		1		1	
Deputy City Assessor	29C021	1		1		1	
Assessment Supervisor	26C018	0		0		0	
Senior Appraiser	26C019	3		4		6	
Assessment Support Supervisor	26C017	1		1		1	
Appraiser (3rd Year)	22C014	4		2		0	
Sr. Abstract Clerk	18C001	1		1		1	
Principal Clerk Typist	16A010	0		0		1	
Appraiser (Beginner)	15H010	0		0		0	
Abstract Clerk	15C002	1		1		1	
<b>TOTAL ASSESSMENT (257)</b>		<b>12</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>12</b>	<b>0</b>
<b>LEGAL DEPARTMENT (266)</b>							
Chief Legal Officer	Appointed	1		1		1	
Assistant City Attorney	Contractual	0		4		4	
Victim Advocate Director	Contractual	0	1	0	1	0	1
Direct Service Provider-VAP	DSPVAP	0	1	0	1	0	1
Casework Advocate	CSWKAD	0	1	0	1	0	1
Senior Litigation Assistant	24C105	1		1		2	
Litigation Assistant	18AC053	1		1		0	
Legal Records Clerk	14C054	0		1		1	
<b>TOTAL LEGAL DEPARTMENT (266)</b>		<b>3</b>	<b>3</b>	<b>8</b>	<b>3</b>	<b>8</b>	<b>3</b>
<b>CIVIL SERVICE COMMISSION (269)</b>							
Director	Appointed	1		1		0	0.5
Principal Clerk Typist/Stenographer	16A010	0	1	1		0	
Principal Clerk Typist	16A010	0		0		0	
<b>TOTAL CIVIL SERVICE (269)</b>		<b>1</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0.5</b>
<b>HUMAN RESOURCES (270)</b>							
Human Resources Director	Appointed	1		1		1	
Human Resource Coordinator	27C007	2		2		2	
Human Resources Technician	20C145	2		2		2	
Human Resource Clerk	16C065	0		0		0	
<b>TOTAL HUMAN RESOURCES (270)</b>		<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>



## Personnel Summary

Department	Level	FY06		FY07		FY08	
		Perm	FTE	Perm	FTE	Perm	FTE
<b>OMBUDSMAN'S OFFICE (290)</b>							
Ombudsman	Appointed	1		1		1	
Ombudsman Office Manager	Appointed	0	0.5	1		1	
Ombudsman Intake	Appointed	0		0		1	
<b>TOTAL OMBUDSMAN'S OFFICE (290)</b>		<b>1</b>	<b>0.5</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>POLICE DEPARTMENT (301-315)</b>							
<b>SWORN OFFICERS</b>							
Police Chief	Appointed	1		1		1	
Deputy Chief of Police	35P016	1		1		1	
Police Captain	28P015	3		3		3	
Police Lieutenant	25BP014	10		10		12	
Police Sergeant	23PO05	58		60		60	
Police Major	P040	0	0	0		1	
Police Inspector	P039	0	0	0		4	
Police Officer	18P012	186		190		183	
<b>TOTAL SWORN OFFICERS</b>		<b>259</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>265</b>	<b>0</b>
<b>CIVILIANS</b>							
Police Financial Coordinator	26D068	1		1		1	
Accountant	22AD004	0		0		1	
Identification Technician Supervisor	22AC035	3		3		3	
Identification Technician	18AC032	4		4		7	
Jail Maintainer	18F013	0	0	0		1	
Senior Jail Security Guard	18P034	0	0	0		6	
Property Room Clerk	17C036	1		1		2	
Police Records Clerk	15C034	2		2		2	
Principal Clerk Typist	16A010	9		9		10	
Police Terminal Operator	14P029	9		9		9	
Identification Technician Trainee	14C031	3		3		0	
Jail Security Guard	12P032	0	0	0		21	
Jail Administrator		0		0		1	
<b>TOTAL CIVILIANS</b>		<b>29</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>64</b>	<b>0</b>
<b>SCHOOL CROSSING GUARDS (315)</b>							
School Crossing Guards	2P031	0	27.4	0	23.0	0.0	25.0
<b>TOTAL SCHOOL CROSSING GUARDS</b>		<b>0</b>	<b>27.4</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>25</b>
<b>EMERGENCY 911 (325)</b>							
Emergency 911 Administrator	30Q001	1		1		1	
Deputy Emergency 911 Administrator	23Q031	1		1		1	
Emergency 911 Senior Supervisor	22BQ007	1		1		0	
911 Cad Supervisor	22BQ007	0		0		1	
Public Safety Accountant	19Q033	1		1		1	
Emergency 911 Supervisor	18Q004	6		6		6	
Emergency 911 Dispatcher	17AQ003	10		12		11	
Emergency 911 Dispatcher Trainee	13AQ008	3		0		1	
Emergency 911 Terminal Operator	11Q002	6		6		6	
<b>TOTAL FIRE COMMUNICATIONS (325)</b>		<b>29</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>28</b>	<b>0</b>



## Personnel Summary

Department	Level	FY06		FY07		FY08	
		Perm	FTE	Perm	FTE	Perm	FTE
<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 Captain-Medical Coordinator	F4Q015	0		1		0	
Fire Prev. Insp Lieut.	F03AA018	0		0		2	
Assistant Training Officer	22AQ024	0		0		1	
Fire Apparatus Mechanic	19Q006	1		1		1	
Public Safety Budget Accountant	19Q032	0		0		0	
Fire Administrative Clerk	18AC098	1		1		1	
Intermediate Clerk Typist	13A013	1		1		0	
Fire Admin Aide		0		0		1	
Fire Safety Training Officer	05AQ10	1		1		1	
Quartermaster	03AQ023	1		1		1	
Fire Marshall	05AQ019	1		1		1	
<b>TOTAL FIRE CHIEF (337)</b>		<b>8</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>11</b>	<b>0</b>
<b>FIRE/SUPPRESSION (338)</b>							
Fire Battalion Chief	F5Q016	3		3		3	
Fire Captain	F4Q015	8		8		8	
Fire Suppression Lieutenant	F3Q014	18		21		21	
Fire Suppression Sergeant	F02Q013	7		3		4	
Fire Apparatus Operator	F2Q009	25		25		25	
Firefighter 2nd Driver	F1BQ012	20		21		21	
Firefighter/EMT	F1Q011	41		44		41	
<b>TOTAL FIRE/SUPPRESSION (338)</b>		<b>122</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>123</b>	<b>0</b>
<b>TRANSPORTATION (371-528)</b>							
<b>DEVELOPMENT (371)</b>							
Chief Development Official	32L035	1		1		1	
Inspector Official	29L012	1		1		0	
Neighborhood Enforcement Official	26E011	0		0		8	
Sr. Code Enforcement Officer	25L007	1		1		0	
Real Estate & Zoning Coordinator	24L036	1		1		1	
Plumbing & Mechanical Inspector	24L024	1		1		1	
Electrical Inspector	24L001	1		1		1	
Building Inspector	24E011	3		3		0	
Demolition Inspector	23E107	0		0		1	
Demolition & Boarding Foreman	23BG028	1		1		1	
Real Estate Coordinator (PT)	22BC148	0	0.25	0		0	
Code Enforcement Inspector	22BL006	8		4		0	
Dual Crane Shovel Operator	20H007	0		0		1	
Crane & Shovel Operator	20H007	1		2		1	
Building Inspection Office Staff Supv.	20C024	0		1		1	
Demo Heavy Const. & Mntr. Equip Opr	18G015	1		3		2	
Senior Building Inspections Clerk	18C052	1		1		1	
Principal Clerk Typist	16A010	2		3		5	
Demolition Truck Operator	14H073	1		2		3	
BSI Clerk	12C025	1		2		0	
<b>TOTAL DEVELOPMENT (371)</b>		<b>25</b>	<b>0.25</b>	<b>28</b>	<b>0</b>	<b>28</b>	<b>0</b>



## Personnel Summary

Department	Level	FY06		FY07		FY08	
		Perm		Perm	FTE	Perm	FTE
<b>TRANSPORTATION (continued)</b>							
<b>OFFICE OF THE DIRECTOR (441)</b>							
Transportation Director	Appointed	1		1		1	
Senior Clerk Typist	11A012	1		1		1	
<b>TOTAL OFFICE OF THE DIRECTOR (441)</b>		2	0	2	0	2	0
<b>ADMINISTRATION ACCOUNTING (441)</b>							
Administrative Supervisor	28D044	1		1		1	
Accountant	22AD004	0		1		1	
Transportation Administrative Assistant	22C153	1		1		1	
Senior Account Clerk	16D002	1		0		0	
<b>TOTAL ADMIN. ACCTG. (441)</b>		3	0	3	0	3	0
<b>ENGINEERING (443)</b>							
City Engineer	37E035	1		1		1	
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	0.5	0	0.5	0	
Construction Inspector	22AE054	2		2		2	
Principal Civil Engineering Aide	21E040	1		1		1	
Engineering Drafting Technician	17E031	0		0		0	
Senior Engineering Aide	13E027	0		0		0	
Asset Management/ Records Ret Clerk	18AC161	0		0		1	
<b>TOTAL ENGINEERING (443)</b>		7	0.5	7	0.5	8	0
<b>TRAFFIC ENGINEERING (443)</b>							
Traffic Engineering Supervisor	26E043	1		1		1	
DPW Electrical Systems Foreman	25H016	1		1		1	
Electrician	23H017	4		4		4	
Traffic Sign & Paint Foreman	22AH064	1		1		1	
Apprentice (1st year)	18C016	0		2		2	
Traffic Sign Maintainer	17H019	5		5		5	
Parking Meter Technician	16H020	1		0		0	
Traffic Studies Tech	15E103	0		0		1	
Principal Clerk Typist	16A010	1		1		1	
Utility Worker (Traffic)	13H077	2		2		2	
<b>TOTAL TRAFFIC ENGINEERING (443)</b>		16	0	17	0	18	0
<b>STREET MAINTENANCE (449)</b>							
Street Maintenance & Construction Manager	29E106	0		1		1	
Street Maintenance Supervisor	27E018	1		0		0	
Street Maintainer & Const. Coord.	23G011	1		0		0	
Street Maintenance & Const. Foreman	22BG010	4		4		4	
Dual Forman/Operator Maintainer	22BG010/19G018	1		0		2	
St. Mnt Administrative Support Tech	21C155	0		1		1	
Street Operator Maintainer	19G018	18		20		21	
Principal Clerk Typist	16A010	1		0		0	
Street Operator Maintainer II	14G020	3		6		4	
Street Operator/Maint Trainee I	12G019	6		6		5	
<b>TOTAL STREET MAINTENANCE (449)</b>		35	0	38	0	38	0



## Personnel Summary

Department	Level	FY06		FY07		FY08	
		Perm		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	
Truck & Heavy Equipment Mechanic	22H015	6		6		7	
Fleet Administrative Support Technician	21C100	1		1		1	
Automotive Equipment Maintainer	17H040	1		0		0	
Automotive Equipment & Mech Helper	14H008	1		2		2	
<b>TOTAL CENTRAL GARAGE (451)</b>		<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>13</b>	<b>0</b>
<b>WASTE COLLECTION (528)</b>							
Waste Collection Coordinator	28H084	1		1		1	
Waste Collection Foreman	22H083	2		2		2	
Waste Collector	18H081	36	1	37		38	
Principal Clerk Typist	16A010	1		1		1	
Casual Skilled Laborer	10V001	0		1		1	
<b>TOTAL WASTE COLLECTION (528)</b>		<b>40</b>	<b>1</b>	<b>42</b>	<b>0</b>	<b>43</b>	<b>0</b>
<b>UTILITIES (536-550)</b>							
<b>UTILITIES ADMINISTRATION (536)</b>							
Utilities Director	Appointed	1		1		1	
Utility Superintendent	30N041	1		1		0	
Utilities Accounting Coordinator	26D073	0		1		1	
Plumbing Inspector	24L024	1		1		0	
Accountant	22AD004	1		0		0	
Principal Clerk Typist	16A010	1		1		1	
<b>TOTAL UTILITIES ADMINISTRATION (536)</b>		<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>WATER SERVICE CENTER (540)</b>							
Water Dist. & Sewer Maint. Supervisor	30N012	1		1		1	
Asst Water Dist & Sewer Maint Supv	27N086	1		1		0	
Water Distribution Foreman	22AN013	3		3		4	
Water Meter Tech Foreman	22AN004	2		2		2	
WPC Data Technician	22BN074	1		0		0	
Water Const. Equipment Operator	21N063	4		3		5	
WSC/Facility Coordinator	27N091	0		0		1	
WSC Admin Support Tech	21C157	0		0		1	
Water Distribution Maintainer	20N036	18		18		26	
Water Meter Technician	17N016	7		7		7	
WPC Office Automation Clerk	15N076	1		1		1	
Water Meter Reader	15N034	3		3		3	
Principal Clerk Typist	16A010	0		1		0	
Water Distribution Maint. Trainee	12N035	2		2		0	
Utilities Administrator		0		0		1	
Account Clerk	16D001	2		2		2	
<b>TOTAL WATER SERVICE CENTER (540)</b>		<b>45</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>54</b>	<b>0</b>



*Personnel Summary*

Department	Level	FY06 Perm	FY07 Perm	FY08 FTE	FY08 Perm	FY08 FTE
<b>UTILITIES (continued)</b>						
<b>WATER POLLUTION CONTROL (550)</b>						
WPC Coordinator/Facilities Engineer	30N092	0	0		1	
Water Pollution Control Supervisor	29N008	1	1		0	
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	1		1	
WPC SCADA Syst. & Auto. Supv.	24N084	1	1		1	
WPC Electrical Foreman	24H022	1	1		1	
WPC Senior Maint Foreman	24	0	0		1	
Environmental Compliance Inspector	23L033	1	1		1	
HVAC Preventative Mainten. Coord.	23N068	1	1		1	
Utilities Instrumentation Technician	23H073	2	2		1	
Electrician	23H017	1	2		1	
Sewage Pumping Stat. Operator Foreman	22N027	1	1		1	
WPC SCADA Sys & Automation Specialist	22BN070	1	0		1	
WPC Operator Foreman	22BN007	4	4		4	
WPC Maintenance Foreman	22AN057	2	2		1	
Sr. Environmental Compliance Analyst	22AN051	3	3		3	
WPC Senior Maintainer	21N014	5	6		6	
WPC Senior Operator	21N006	10	14		13	
WPC Admin Support Tech.	21C160	0	0		1	
WPC Prog. Log Cont./Analyst		0	1		0	
Sr. Sewage Pumping Station Operator	19N025	3	3		3	
Environmental Compliance Analyst	18N053	3	3		3	
Sewage Pumping Station Operator	17N026	1	1		1	
WPC Maintainer	16N064	3	5		5	
WPC Maintenance Support Technician	16N048	1	0		1	
WPC Operator	16N011	3	1		1	
WPC Office Automation Clerk	15N076	2	2		1	
WPC Operator Trainee	13N005	2	0		0	
WPC Maintainer Trainee	12N065	1	0		1	
Building and Grounds Custodian	12F010	0	0		2	
<b>TOTAL WATER POLLUTION CONTROL PLANT (550)</b>		<b>57</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>60</b>

<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT (690-750)</b>						
CNS Director	Appointed	0	0		0	
Program Manager	28E102	0	0		3	
Major Grants Specialist	28E097	1	1		1	
Monitoring & Evaluating Coordinator	28C129	1	1		0	
CNS Program Supervisor	27E102	1	1		0	
Accounting Coordinator	26D072	0	0		0	
Grants Writer	26D069	0	0		0	
Grant Development Coordinator	26	0	0		1	
Business Loan Officer	26	0	0		1	
Major Grants Administrator	23D072	1	1		0	
Rehab Monitoring & Evaluation Specialist	23C143	0	0		0	
Program Specialist	22C127	0	0		3	
Financial Analyst	21C111	1	0		0	
Monitoring & Evaluation Specialist	20C127	3	3		0	
Senior Account Clerk	18AD002	0	0		1	
Senior Clerk Typist	14A012	1	2		1	
Casual Skilled Laborer	10V011	0	0		1	
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT (690-750)</b>		<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>12</b>



## Personnel Summary

Department	Level	FY06		FY07		FY08	
		Perm		Perm	FTE	Perm	FTE
<b>UTILITIES (continued)</b>							
<b>SEWER MAINTENANCE (540)</b>							
Sewer Maintenance & Const. Foreman	22BE019	1		1		2	
Sewer Cleaning Foreman	22AH049	1		1		1	
Utilities Data Technician	20N085	0		1		1	
Sewer Construct. Equipment Operator	19N062	2		2		3	
Sewer Systems Maintainer	18N060	4		2		9	
Sewer Maintenance Equipment Oper.	17G026	7		8		9	
Principal Clerk Typist	16A010	1		1		1	
Sewer Cleaner	13H047	6		8		6	
Sewer Systems Maintainer Trainee	12N061	2	1	6		0	
Building & Grounds Custodian	12F010	1		1		2	
<b>TOTAL SEWER MAINTENANCE (540)</b>		<b>25</b>	<b>1</b>	<b>31</b>	<b>0</b>	<b>34</b>	<b>0</b>
<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		1	
Utilities Instrumental Technician	23N073	1		1		1	
Senior /Building Maintainer	22F012	1		1		1	
WPC Data Technician	22BN074	0		1		0	
Water Plant Operations Foreman	21N037	5		5		4	
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	18N002	0		0		4	
Water Plant Maintainer	16N033	4		4		4	
Building Maintainer	16F011	2		2		2	
WPC Office Automation Clerk	16N076	1		1		1	
Utility Maintainer	14H078	1		1		1	
Building & Grounds Custodian	12F010	1		1		1	
<b>TOTAL WATER PLANT (545)</b>		<b>27</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>30</b>	<b>0</b>



## Personnel Summary

Department	Level	FY06		FY07		FY08	
		Perm	FTE	Perm	FTE	Perm	FTE
<b>PARKS &amp; RECREATION (752-755)</b>							
<b>PARKS MANAGEMENT</b>							
Parks & Recreation Director	Appointed	1		1		1	
Parks & Recreation Manager	31J062	1		1		0	
Accountant	22AD004	1		1		1	
Principal Clerk Typist	16A010	1		1		1	
Senior Recreation Attendant	18	1		0		0	
Senior P & R Facility Maintainer	18	1		0		0	
P & R Facilities Maintainer	16J052	3		0		0	
Laborer	10H046	0		0	2	0	1
Casual Skilled Laborer	10V001	0		1		0	9
Recreation Bldg Attendant	06J058	3		4	3	3	0
<b>TOTAL PARKS MANAGEMENT (752)</b>		<b>12</b>	<b>0</b>	<b>9</b>	<b>5</b>	<b>6</b>	<b>10</b>
<b>PARKS &amp; FORESTRY (752)</b>							
Park & Forestry Foreman	22AJ012	0		1		1	
Senior Building Maintainer	22F012	1		0		0	
Tree Trimmer	17K016	1		1		1	
P & R Facilities Maintainer	16J052	3		4		4	
Forestry Caretaker	13J011	1		1		1	
Building & Grounds Custodian	12F010	0		1		0	
P & R Facilities Maintainer Trainee	12J051	1		0		0	
Casual Skilled Laborer	10V001	0		4		1	
Laborer	10H046	0		0		2	
<b>TOTAL PARKS &amp; FORESTRY (752)</b>		<b>7</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>10</b>	<b>0</b>
<b>FACILITY MAINTENANCE (753)</b>							
City Facilities Maintenance Foreman	26F038	1		1		1	
Properties Manager	25	1		0		0	
Building & Elec System Maintainer	23H024	1		1		1	
Building & Plumbing System Maintainer	23H043	1		1		1	
Sr. Building Maintainer	22F012	2		2		2	
Grounds Maintenance Foreman	19	1		0		0	
Senior Greenskeeper	18J003	2		2		0	
Landscape Gardner	17K021	1		1		1	
Building Maintainer	16F011	1		2		2	
Greenskeeper	12J001	0	15	0	12	0	
Greenskeeper Trainee	10	0		0	1	0	
Janitor	07JH036	4		4		4	
<b>TOTAL FACILITY MAINTENANCE (753)</b>		<b>15</b>	<b>15</b>	<b>14</b>	<b>13</b>	<b>12</b>	<b>0</b>
<b>GOLF (755)</b>							
Golf Operations Specialist	21J004	3		3		2	
Sr. Greenskeeper	18J003	0		0		3	
Senior Golf Clubhouse Worker	14J059	0	1	0	1	0	
Greenskeeper	12J001	0		0		0	7
Greenskeeper Trainee	12J015	0		0		0	1.1
Laborer	10H046	0		0		0	
Golf Clubhouse Worker	07J022	0	15	0	11	0	7.5
Golf Course Clubhouse Aide	00J005	0	5	0	7	0	5.1
<b>TOTAL GOLF (755)</b>		<b>3</b>	<b>21</b>	<b>3</b>	<b>19</b>	<b>5</b>	<b>20.7</b>



## *Personnel Summary*

Department	Level	FY06		FY07		FY08	
		Perm		Perm	FTE	Perm	FTE
<b><u>UNION REPRESENTATIVES (853)</u></b>							
AFSCME 1600 Representative		2		2		2	
AFSCME 1799 Representative		1		1		1	
<b>TOTAL UNION REPRESENTATIVES (853)</b>		3	0	3	0	3	0
<b>TOTAL STAFFING</b>		<b>1014</b>	<b>79</b>	<b>1057</b>	<b>72</b>	<b>1105</b>	<b>68</b>

**City of Flint**

**Department of Budget Management  
and Grants**

**Michael A. Townsend, Director**

1101 S. Saginaw Street

Flint, Michigan 48502