



City of Flint

Proposed Budget

Fiscal Year 2005-2006

Mayor Donald J. Williamson

April 4, 2005

Johnnie Coleman, President
And Flint City Council
City of Flint
1101 South Saginaw Street
Flint, MI 48502

Dear President Coleman and Members of Flint City Council:

Transmitted herewith is the Fiscal Year 2005-2006 proposed budget for the City of Flint. This budget is the culmination of recent ongoing discussions with the City of Flint's Administration. The budget as presented proposes funding that will enable the City to provide increased quality services for our residents and develop an effective administrative organizational structure.

The requested funding will permit the City to purchase 20 new garbage trucks, 20 new police cars and provide additional staff for both Police and Fire. This will allow the City to maintain and expand the efficiency and quality of services offered for the community. With the purchase of 20 new garbage trucks and new landfill contract, equipment repair costs, fuel costs, and overtime hours will be reduced significantly. Utilizing a landfill closer to the City will allow waste collection routes to be performed in a timely manner, resulting in a more efficient garbage and rubbish collection process. Because of improved efficiency, the General Fund will be required to subsidize the Garbage Fund with \$27,877 in FY05-06, which is less than the subsidized amount of \$446,420 contributed during Fiscal Year 04-05. Additional funding will also allow the Administration to continue another year of aggressive street paving, demolition activities and modernize some the City's functions including the offering of online services for residents.

The proposed budget also eliminates the Fiscal Year 2004-2005 audit concerns regarding the previous Administration's cost allocation plan. Allocations were made to accounts entitled "transfer in/transfer out" rather than to actual expense accounts, which resulted in noncompliance with Generally Accepted Accounting Principles (GAAP). The proposed budget will correct non-compliant practices and ensure we are GAAP compliant.

Other key concerns identified in the budget include the increasing cost of retirees' health care, unfunded pension liabilities, flat revenue projections, and unsettled union contracts (police and fire). Due to increasing concerns about retiree health care, an additional employee has been added to the Retirement Administration staff. This employee will develop a new action plan that will verify all benefits given to retirees and research various ideas to decrease the out of control costs. This process has not been routinely performed on a timely basis because of insufficient staff.

Additionally, the Administration is committed to fully funding the pension fund and insuring that retirees receive the benefits they are entitled. The December 31, 2003 actuarial report indicated a continuing decline in funding progress for the pension fund. The three-year trend shows the percent fund ratio declining from 102% in 2001, 91% in 2002, and down to 84% in 2003. Consequently, the contribution the City must make to the pension fund expressed as a percentage of payrolls, beginning July 1, 2005, is projected to increase. The projected increases to reverse the trend have been incorporated into the FY05-06 budget as follows:

	From	To
General	23.78 %	31.00 %
Police	0.00 %	6.00 %
Fire	17.24 %	27.00 %
Hurley Medical Center	8.39 %	10.00 %

In conclusion, the FY05-06 budget as presented will enable the City of Flint to move forward by "thinking outside the box" and efficiently using available resources. The anticipated vehicle purchases and proposed staffing levels will allow the City to reduce expenditures while improving efficiency and service delivery. The higher pension contribution rates will allow the City of Flint to adequately fund retirees' post-employment benefits. As we face the anticipated challenges of the future, we will continue to improve the City of Flint by addressing the issues now with the approval of the proposed FY06 budget.

Respectfully submitted,

Donald J. Williamson
Mayor

CITY OF FLINT

**FUND BALANCE
UNRESERVED NET ASSETS (DEFICIT)**

FUNDS	Audited Fund Balance June 30, 2004	2005 Due from Fund Balance	2005 Budgeted Revenues	2005 Budgeted Expenditures	Projected Fund Balance June 30, 2005	2006 Request from Fund Balance	2006 Estimated Revenues	2006 Estimated Expenditures	Projected Fund Balance June 30, 2006
GENERAL FUND (101)	(7,789,059)	29,430	85,611,242	77,610,890	181,863	0	68,585,342	68,560,392	206,813
MAJOR STREET FUND (202)	12,326,876	6,980,250	15,120,567	15,120,567	5,346,626	3,039,463	11,760,250	11,760,250	2,307,163
LOCAL STREET FUND (203)	3,450,980	2,109,090	4,309,088	4,309,090	1,341,888	1,054,681	3,428,033	3,428,033	287,207
POLICE FUND (207)	113,288	0	3,235,855	3,235,434	113,709	0	3,705,185	3,705,185	113,709
PARK/RECREATION FUND (208)	114,924	769,660	1,582,202	1,579,380	(651,914)	0	1,009,990	973,742	(615,666)
LOCAL LAW ENFORCE FUND (216)	0	0	486,669	486,669	0	0	140,248	140,248	0
RUBBISH COLLECTION FUND (226)	281	0	4,943,783	4,939,952	4,112	0	5,201,088	5,201,088	4,112
STATE REVOLV LOAN FUND (241)	673,100	0	679,000	679,000	673,100	0	0	0	673,100
ECONOMIC DEVELOP CORP FUND (244)	(7,629)	0	41,301	41,301	(7,629)	0	0	0	(7,629)
DRUG LAW ENFORCEMENT FUND (265)	164,645	250,000	543,876	543,876	(85,355)	133,995	358,995	358,995	(219,350)
HUD GRANT 2006 (276)	0	0	0	0	0	0	5,030,146	5,030,146	0
TIFA REFUND BOND FUND (398)	558	0	1,377,306	1,377,306	558	0	1,247,469	1,247,469	558
PUBLIC IMPROVEMENT FUND (402)	1,900,588	465,648	4,876,494	4,876,180	1,435,254	0	5,417,812	5,417,812	1,435,254
DRINKING WATER REVOLV FUND (493)	0	0	14,796,938	14,796,938	0	0	4,898,711	4,898,711	0
BUILDING INSPECTION FUND (542)	0	0	3,480,235	3,480,233	2	0	4,056,176	4,056,132	46
GOLF FUND (584)	(1,057,374)	0	1,244,260	1,244,260	(1,057,374)	0	1,510,405	1,451,227	(998,196)
PARKING FUND (585)	(1,227,488)	0	50,000	41,105	(1,218,593)	0	55,000	36,636	(1,200,229)
SEWER FUND (590)	45,268,991	6,959,596	30,117,503	30,117,503	38,309,395	7,176,367	34,036,758	34,036,758	31,133,028
WATER FUND (591)	(1,706,904)	268,069	36,058,737	36,058,737	(1,974,973)	0	34,618,324	34,618,324	(1,974,973)
FRINGE BENEFITS FUND (627)	0	0	21,089,700	21,089,700	0	0	23,701,542	23,701,542	0
INFORMATION SERVICES FUND (636)	(390,700)	0	3,513,111	3,513,111	(390,700)	0	2,856,558	2,856,558	(390,700)
FLEET CENTRAL GARAGE FUND (661)	218,708	17,517	3,561,569	3,561,517	201,243	0	4,174,251	4,174,251	201,243
SELF INSURANCE FUND (677)	0	0	6,519,979	6,519,979	0	0	4,698,830	4,698,830	0
CI/CO REVOLV LOAN FUND (719)	1,110,323	0	0	0	1,110,323	531,771	724,486	724,486	578,552
RETIREMENT SYSTEM FUND (731)	769,909,789	0	58,437,417	58,437,416	769,909,790	0	131,036,231	74,063,153	826,882,868
EXCESS PENSION TRUST FUND (733)	0	0	0	0	0	0	60,000	60,000	0
EMPLOYEE HEALTH CARE FUND (736)	0	0	18,538,797	18,538,797	0	0	18,735,133	18,735,133	0

CITY OF FLINT

Table 1

FY06 Estimated Revenue By Fund	FY06 Mayor's Recommended	FY06 Proposed Amendments	FY06 Adopted Budget
101 General Fund	68,585,342	0	
202 Major Street Fund	11,760,250	0	
203 Local Street Fund	3,428,033	0	
207 Police Fund	3,705,185	0	
208 Parks & Recreation Fund	1,009,990	0	
216 Local Law Enforce Fund	140,248	0	
226 Garbage and Rubbish Fund	5,201,088	0	
241 State Revolv Loan Fund	0	0	
244 Economic Develop Corp Fund	0	0	
265 Drug Law Enforcement Fund	358,995	0	
276 HUD Grant 2006	5,030,146	0	
398 TIFA Refund Bond Fund	1,247,469	0	
402 Public Improvement Fund	5,417,812	0	
493 Drinking Water Revolv Fund	4,898,711	0	
542 Building Inspection Fund	4,056,176	0	
584 Golf Fund	1,510,405	0	
585 Parking Fund	55,000	0	
590 Sewer Fund	34,036,758	0	
591 Water Fund	34,618,324	0	
627 Fringe Benefit Fund	23,701,542	0	
636 Information Services Fund	2,856,558	0	
661 Fleet Central Garage Fund	4,174,251	0	
677 Self Insurance Fund	4,698,830	0	
719 CI / CO Revolv Loan Fund	724,486	0	
731 Retirement System Fund	131,036,231	0	
733 Excess Pension Trust Fund	60,000	0	
736 Employee Health Care Fund	18,735,133	0	
FY06 Total Estimated Revenue	\$371,046,963	\$0	\$0

CITY OF FLINT

Table 2

FY06 Estimated Expenditures By Fund	FY06 Mayor's Recommended	FY06 Proposed Amendments	FY06 Adopted Budget
101 General Fund	68,560,392	0	
202 Major Street Fund	11,760,250	0	
203 Local Street Fund	3,428,033	0	
207 Police Fund	3,705,185	0	
208 Parks & Recreation Fund	973,742	0	
216 Local Law Enforce Fund	140,248	0	
226 Garbage and Rubbish Fund	5,201,088	0	
241 State Revolv Loan Fund	0	0	
244 Economic Develop Corp Fund	0	0	
265 Drug Law Enforcement Fund	358,995	0	
276 HUD Grant 2006	5,030,146	0	
398 TIFA Refund Bond Fund	1,247,469	0	
402 Public Improvement Fund	5,417,812	0	
493 Drinking Water Revolv Fund	4,898,711	0	
542 Building Inspection Fund	4,056,132	0	
584 Golf Fund	1,451,227	0	
585 Parking Fund	36,636	0	
590 Sewer Fund	34,036,758	0	
591 Water Fund	34,618,324	0	
627 Fringe Benefit Fund	23,701,542	0	
636 Information Services Fund	2,856,558	0	
661 Fleet Central Garage Fund	4,174,251	0	
677 Self Insurance Fund	4,698,830	0	
719 CI / CO Revolv Loan Fund	724,486	0	
731 Retirement System Fund	74,063,153	0	
733 Excess Pension Trust Fund	60,000	0	
736 Employee Health Care Fund	18,735,133	0	
FY06 Total Estimated Expenditures	<u>\$313,935,101</u>	<u>\$0</u>	<u>\$0</u>

CITY OF FLINT

Table 3

**FY06 Estimated Expenditures
By Department**

	FY06 Mayor's Recommended	FY06 Proposed Amendments	FY06 Adopted Budget
101 General Fund			
101 City Council	952,270		
136 68th District Court	5,753,600		
171 Office of Mayor	443,359		
172 City Administrator	633,991		
173 Labor Relations	404,155		
174 Risk and Benefits Department	666,516		
175 Human Relations Department	246,928		
191 Finance Department	2,042,117		
212 Budget Department	395,458		
215 City Clerk	538,824		
228 Information Services	705,332		
233 Purchasing Department	575,514		
234 Central Stores Management	104,008		
253 Customer Service	2,221,110		
257 Assessment	1,684,083		
262 City Clerk- Elections	523,130		
266 Law Department	1,588,463		
269 Civil Service Commission	159,185		
270 Personnel Department	614,370		
290 Ombudsman	202,966		
299 Undesignated General Government	253,200		
301 Police Department	23,936,171		
325 911 Administration	2,500,530		
337 Fire Department	13,259,814		
443 Transportation Department	2,115,804		
751 Parks & Recreation Department	3,529,533		
853 Fringe Benefit - Union Reps 1600/1799	299,345		
880 External Contributions	220,000		
906 Debt Service Administration	1,460,063		
966 Transfers	530,553		
Total 101 General Fund	68,560,392	0	
202 Major Street Fund			
234 Central Stores Management	25,214		
299 Administrative Service	222,078		
441 Transportation Department	11,512,958		
Total 202 Major Street Fund	11,760,250	0	

CITY OF FLINT

Table 3

FY06 Estimated Expenditures By Department	FY06 Mayor's Recommended	FY06 Proposed Amendments	FY06 Adopted Budget
203 Local Street Fund			
299 Administrative Service	62,911		
441 Transportation Department	3,365,122		
Total 203 Local Street Fund	3,428,033	0	
207 Police Fund			
299 Administrative Service	244,272		
301 Police Department	3,460,913		
Total 207 Police Fund	3,705,185	0	
208 Parks & Recreation Fund			
299 Administrative Service	237,476		
751 Parks & Recreation Department	736,266		
Total 208 Parks & Recreation Fund	973,742	0	
216 Local Law Enforce Fund			
301 Police Department	140,248		
Total 216 Local Law Enforce Fund	140,248	0	
226 Garbage and Rubbish Fund			
174 Risk and Benefits Department	500		
299 Administrative Service	216,417		
528 Waste Collection	4,984,171		
Total 226 Garbage and Rubbish Fund	5,201,088	0	
265 Drug Law Enforcement Fund			
301 Police Department	358,995		
Total 265 Drug Law Enforcement Fund	358,995	0	

CITY OF FLINT

Table 3

FY06 Estimated Expenditures By Department	FY06 Mayor's Recommended	FY06 Proposed Amendments	FY06 Adopted Budget
276 HUD Grant 2006			
728 Major Grants	5,030,146		
Total 276 HUD Grant 2006	5,030,146	0	
398 TIFA Refund Bond Fund			
906 Debt Service Administration	1,247,469		
Total 398 TIFA Refund Bond Fund	1,247,469	0	
402 Public Improvement Fund			
262 City Clerk- Elections	210,000		
299 Administrative Service	221,843		
325 911 Administration	750,000		
690 Major Grants	1,000,000		
753 Parks & Recreation Department	341,342		
906 Debt Service Administration	187,095		
966 Transfers	2,707,532		
Total 402 Public Improvement Fund	5,417,812	0	
493 Drinking Water Revolv Fund			
536 Utilities Department	2,239,630		
906 Debt Service Administration	2,659,081		
Total 493 Drinking Water Revolv Fund	4,898,711	0	
542 Building Inspection Fund			
299 Administrative Service	286,379		
371 Development	3,769,753		
Total 542 Building Inspection Fund	4,056,132	0	
584 Golf Fund			
299 Administrative Service	67,758		
755 Golf Division	1,383,469		
Total 584 Golf Fund	1,451,227	0	

CITY OF FLINT

Table 3

FY06 Estimated Expenditures By Department	FY06 Mayor's Recommended	FY06 Proposed Amendments	FY06 Adopted Budget
585 Parking Fund			
535 Transportation Department	36,636		
Total 585 Parking Fund	36,636	0	
590 Sewer Fund			
174 Risk and Benefits Department	500		
234 Central Stores Management	99,146		
253 Customer Service	1,304,168		
299 Administrative Service	541,391		
536 Utilities Water	16,345,549		
540 Utilities Water	3,162,286		
550 Utilities Sewer	12,583,718		
Total 590 Sewer Fund	34,036,758	0	
591 Water Fund			
174 Risk and Benefits Department	500		
234 Central Stores Management	38,527		
253 Customer Service	1,304,168		
299 Administrative Service	607,428		
536 Utilities Water	28,528,276		
966 Transfers	4,139,425		
Total 591 Water Fund	34,618,324	0	
627 Fringe Benefit Fund			
174 Risk and Benefits Department	2,709,854		
299 Administrative Service	222,912		
853 Fringe Benefit	8,974,812		
861 Pension Fund Contribution City	10,060,863		
862 Fringe Benefit	1,703,101		
966 Transfers	30,000		
Total 627 Fringe Benefit Fund	23,701,542	0	
636 Information Services Fund			
228 Information Services	2,781,593		
299 Administrative Service	74,965		
Total 636 Information Services Fund	2,856,558	0	

CITY OF FLINT

Table 3

FY06 Estimated Expenditures By Department	FY06 Mayor's Recommended	FY06 Proposed Amendments	FY06 Adopted Budget
661 Fleet Central Garage Fund			
234 Central Stores Management	139,388		
299 Administrative Service	284,792		
451 Fleet Management	3,750,071		
Total 661 Fleet Central Garage Fund	4,174,251	0	
677 Self Insurance Fund			
174 Risk and Benefits Department	936,596		
266 Law Department	3,663,506		
299 Administrative Service	98,728		
Total 677 Self Insurance Fund	4,698,830	0	
719 CI / CO Revolv Loan Fund			
731 Major Grants	724,486		
Total 719 CI / CO Revolv Loan Fund	724,486	0	
731 Retirement System Fund			
000 Retirement System	74,063,153		
Total 731 Retirement System Fund	74,063,153	0	
733 Excess Pension Trust Fund			
000 Excess Pension Benefit	60,000		
Total 733 Excess Pension Trust Fund	60,000	0	
736 Employee Health Care Fund			
000 Retiree Health Insurance	18,632,203		
299 Administrative Service	102,930		
Total 736 Employee Health Care Fund	18,735,133	0	
FY06 Total Estimated Expenditures	<u>\$313,935,101</u>	<u>\$0</u>	<u>\$0</u>

CITY OF FLINT

Fiscal Year 2006

Personnel Summary

DEPARTMENT	Level	FY04		FY05		FY06	
		Perm	FTE	Perm	FTE	Perm	FTE
CITY COUNCIL (101)							
Secretary to City Council	20C088	2		2		2	
City Council Persons	Elected	9		9		9	
TOTAL CITY COUNCIL (101)		11		11		11	

68TH DISTRICT COURT-JUDICIAL (136)

District Court Judge	Elected	6		5		5	
District Court Administrator	38CTADM	1		1		1	
Clerk of Court	CLKCRT	0		1		1	
Office Manager	25OFFMGR	1		0.5		1	
Assistant Administrator	22E	0		0.5		0	
Administrative Assistant	22DADMAST	1		0.5		1	
Court Recorder	22AREC	6		5		5	
Court Magistrate	22ALMGST	0		1		1	
District Court Officer Supervisor	22AM024	1		1		1	
District Court Supervisor	22AM022	3		3		3	
Court Information Systems Coordinator	22A	1		0		0	
District Court Account Analyst Assist.	19D043	2		2		2	
District Court Records Technician	18AM025	1		1		1	
Records Clerk Teller	18C049	5		5		4	
District Court Officer	16M012	4		4		4	
Magistrate Secretary	14M023	1		1		1	
Deputy Court Clerk II	12M002	12		9		10	
District Court Clerk I Trainee	09M001	0		2		3	
TOTAL 68TH DISTRICT COURT-JUDICIAL (136)		45		42.5		44	

68TH DISTRICT COURT-PROBATION (136)

Probation Supervisor	26C094	1		1		1	
Probation Officer	24C093	4		3		3	
Community Service Officer	16M026	1		1		1	
Deputy Court Clerk II	12M002	1		1		1	
TOTAL 68TH DISTRICT COURT-PROBATION (136)		7		6		6	

MAYOR'S OFFICE (171)

Mayor	Elected	1		1		1	
Public Relations Coordinator	Appointed	0		0		1	
Mayor's Aide	Appointed	0		0		1	
Administrative Aide	18AA016	1		1		1	
TOTAL MAYOR'S OFFICE (171)		2		2		4	

CITY OF FLINT

Fiscal Year 2006

Personnel Summary

DEPARTMENT	Level	FY04 Perm	FY04 FTE	FY05 Perm	FY05 FTE	FY06 Perm	FY06 FTE
CITY ADMINISTRATION (172)							
City Administrator	Appointed	1		1		1	
Governmental Policy Director	Appointed	0		0		1	
Administrative Services Aide	Appointed	0		1		2	
Contract Compliance Official	Appointed	0		0		1	
Mayor's Aide	Appointed	0		0		2	
Assistant to City Administrator	24C070	1		1		0	
Secretary to City Administrator	21C088	1		1		0	
Mayor's Office Assistant	16C074	1		0		0	
Agenda Clerk	16C062	1		0		0	
TOTAL CITY ADMINISTRATION (172)		5		4		7	
LABOR RELATIONS (173)							
Labor Relations Director	Contractual	1		1		0	
Senior Labor Relations Coordinator	24M018	1		1		1	
Labor Relations Specialist II	22BM018	1		1		0	
Labor Relations Technician	18C147	0		1		1	
TOTAL LABOR RELATIONS (173)		3		4		2	
BENEFITS/RISK MANAGEMENT (174)							
Risk & Benefits Administrator	31C030	1		1		1	
Security/Fraud Manager	25D063	1		1		1	
Benefits & Retirement Manager	24C071	1		1		1	
Retirement Specialist	22C152	0		0		1	
Wkrs Comp./Occupational Health Nurse	22ER100	1		1		1	
Safety Risk Specialist	22AC043	1		1		1	
Employee Risk/Benefits Technician	19D040	3		3		3	
Public Service Attendants	01H088	0		0		20	
TOTAL RISK MANAGEMENT (174)		8		8		29	
HUMAN RELATIONS (175)							
Director	Appointed	1		1		1	
Human Relations Fair Hsg Specialist	19C095	1		1		1	
TOTAL HUMAN RELATIONS (175)		2		2		2	
FINANCE DEPARTMENT (191)							
FINANCE ADMINISTRATION (191)							
Finance Director	Appointed	1		1		1	
Deputy Finance Director	30D031	2		2		2	
Chief Accountant	25D032	1		1		1	
Chief Auditor	25D014	1		1		1	
Receivables Administrator	25D070	1		1		1	
Auditor	22AD011	4		4		4	

CITY OF FLINT

Fiscal Year 2006

Personnel Summary

DEPARTMENT	Level	FY04		FY05		FY06	
		Perm	FTE	Perm	FTE	Perm	FTE
FINANCE DEPARTMENT (191 continued)							
FINANCE ADMINISTRATION (191)							
Payroll Coordinator	22AC059	1		1		1	
Finance Administrative Assistant	21C073	1		1		1	
Accounts Payables Systems Coordinator	20D025	1		1		0	
Payroll Technician II	20C097	1		1		1	
Payroll Technician I	19C142	1		1		1	
Senior Account Clerk	16D002	3		2		4	
TOTAL FINANCE ADMINISTRATION (191)		18		17		18	
BUDGET MANAGEMENT (212)							
Director	Appointed	1		1		1	
Budget Officer	25D071	0		0		1	
Budget Analyst	24D039	1		0		0	
Budget Grants Coordinator	20D065	1		0		0	
Budget Technician	18D064	1		1		1	
Budget & Grants Clerk	16D062	1		0		0	
TOTAL BUDGET MANAGEMENT (212)		5		2		3	
CITY CLERK'S (215)							
City Clerk	Appointed	1		1		1	
Supervisor of License & Voting Operations	22AC056	1		1		1	
Election Info. & Oper. Supervisor	21C087	1		1		1	
License Investigator	17C057	2		2		2	
Election License Records Clerk	14C042	2		2		2	
Election License Records Clerk Trne	12C044	1		1		1	
Election Worker		0	7.8	0	7.8	0	7.8
TOTAL CITY CLERK'S (215)		8	7.8	8	7.8	8	7.8
INFORMATION SERVICES (228)							
Information Systems Administrator	31B047	1		1		1	
Data Base Administrator	30B046	1		1		1	
DP Data Base Programmer Analyst	27B032	2		2		1	
Network/LAN Administrator	26B057	1		2		2	
IS Public Safety & Communication Admin	26B061	1		1		1	
Network/LAN Coordinator	26B029	1		0		0	
Help Desk Supervisor	26B058	0		1		1	
IS Programmer/Analyst	24B023	1		0		0	
Telecommunications Specialist	24B034	1		1		1	
GIS Technician	24B056	1		1		1	
Network/LAN Specialist	24B037	1		1		2	
Communications System Technician	23E056	0		1		1	

CITY OF FLINT

Fiscal Year 2006

Personnel Summary

DEPARTMENT	Level	FY04 Perm	FY04 FTE	FY05 Perm	FY05 FTE	FY06 Perm	FY06 FTE
INFORMATION SERVICES (228 continued)							
IS Programmer III	22BB042	2		2		1	
Network Client Support Technician	21B043	3		2		2	
Internet/Web Specialist	21B059	1		1		1	
IS Public Safety Tech	21B062	2		2		1	
Computer Batch Operator	21B044	1		1		1	
Court Technician	21	0		1		0	
Communications Auditor	20	0		1		0	
Information Service Secretary	15B009	1		1		1	
TOTAL INFORMATION SERVICE (228)		21		23		19	
PURCHASING (233)							
Purchasing Manager	26C028	1		1		1	
Chief Buyer/Purchasing Coordinator	24C125	1		1		1	
Chief Stockkeeper	22AC085	1		0		0	
Purchasing Systems Coordinator	20C080	1		0		0	
Purchasing Technician	16C149	0		1		1	
TOTAL PURCHASING (233)		4		3		3	
CENTRAL STORES MGMT (234)							
Inventory Control Coordinator	22BC085	0		1		1	
Stockkeeper	17C083	0		3		4	
TOTAL INVENTORY CONTROL (234)		0		4		5	
CUSTOMER SERVICE/TREASURY (253)							
City Treasurer	33D028	1		1		1	
Deputy City Treasurer	29D027	1		1		1	
Assistant Customer Service Operations Supv.	23D036	5		4		4	
Receivables Enforcement Officer	22C123	2		2		2	
Income Tax Examiner	21D017	4		4		4	
Receivables Examiner	20D015	7		7		7	
Senior Customer Service Clerk	18D046	4		4		4	
Customer Service Admin. Clerk	18C010	1		1		0	
Assistant Income Tax Examiner	17D018	1		1		1	
Clerk Teller	15D021	5		5		5	
Customer Service Clerk	14D013	20		20		16	
Principal Clerk Typist	14A010	0		0		1	
Customer Service Clerk Trne/Clerk	12D047	0		0		4	
TOTAL TREASURY DIVISION (253)		51		50		50	

CITY OF FLINT

Fiscal Year 2006

Personnel Summary

DEPARTMENT	Level	FY04 Perm	FY04 FTE	FY05 Perm	FY05 FTE	FY06 Perm	FY06 FTE
ASSESSMENTS (257)							
City Assessor	48C022	1		1		1	
Deputy City Assessor	29C021	1		1		1	
Assessment Supervisor	26C018	0		1		0	
Senior Appraiser	26C019	2		1		3	
Assessment Support Supervisor	26C017	0		1		1	
Appraiser (3rd Year)	22C014	3		2		4	
Sr. Abstract Clerk	18C001	1		1		1	
Appraiser (Beginner)	15H010	0		2		0	
Abstract Clerk	15C002	0		1		1	
Principal Clerk Typist	14A010	1		0		0	
TOTAL ASSESSMENTS (257)		10		11		12	
LAW DEPARTMENT (266)							
Chief Legal Officer	Appointed	1		1		1	
Assistant City Attorney	Contractual	5		5		4	
Victim Advocate Director	Contractual	0	1	0		0	1
Direct Service Provider	Contractual	0		0	1	0	1
Casework Advocate	Contractual	0	1	0	1	0	1
Senior Litigation Assistant	20C105	1		1		1	
Litigation Assistant	18AC053	1		1		1	
Legal Office Assistant	14C103	2		1		1	
Legal Office Receptionist	06C051	1		0		0	
TOTAL LAW DEPARTMENT (266)		11	2	9	2	8	3
CIVIL SERVICE COMMISSION (269)							
Director	Appointed	1		0.5		1	
Principal Clerk Typist	14A010	1		0.5		0	0.5
TOTAL CIVIL SERVICE (269)		2		1		1	0.5
HUMAN RESOURCES (270)							
Human Resources Director	Appointed	1		1		1	
Human Resource Coordinator	22BC007	0		0		2	
Sr. Human Resources Specialist	22BC007	1		1		0	
Sr. Human Resources Technician	20C146	1		1		0	
Human Resources Technician	18C145	2		2		2	
Human Resource Clerk	16C065	1		1		0	
TOTAL HUMAN RESOURCES (270)		6		6		5	
OMBUDSMAN'S OFFICE (290)							
Ombudsman	Appointed	1		1		1	
Ombudsman Office Manager	Appointed	0		0		0	0.5
TOTAL OMBUDSMAN'S OFFICE (290)		1		1		1	0.5

CITY OF FLINT

Fiscal Year 2006

Personnel Summary

DEPARTMENT	Level	FY04		FY05		FY06	
		Perm	FTE	Perm	FTE	Perm	FTE
POLICE DEPARTMENT (301-315)							
SWORN OFFICERS							
Police Chief	Appointed	1		1		1	
Deputy Chief of Police	35P016	1		1		1	
Police Captain	28P015	2		2		3	
Police Lieutenant	25P014	10		10		10	
Police Sergeant	23P005	59		58		58	
Police Officer	18P012	176		177		177	
TOTAL SWORN OFFICERS		249		249		250	
CIVILIANS							
Police Financial Coordinator	26D068	1		1		1	
Communications Systems Technician	23E056	1		0		0	
Identification Technician Supervisor	22AC035	3		3		3	
Identification Technician	18C032	7		7		7	
Property Room Clerk	17C036	1		1		1	
Police Records Clerk	15C034	1		2		2	
Senior Police Terminal Operator	14P037	2		0		0	
Principal Clerk Typist	14A010	8		9		9	
Police Terminal Operator	12P029	8		8		8	
Police Service Officer	11P030	3		0		0	
TOTAL CIVILIANS		35		31		31	
SCHOOL CROSSING GUARDS (315)							
School Crossing Guards	2P031	0	32.9	0	32.9	0	27.4
TOTAL SCHOOL CROSSING GUARDS		0	32.9	0	32.9	0	27.4
EMERGENCY 911 (325)							
Emergency 911 Administrator	30Q001	1		1		1	
Deputy Emergency 911 Administrator	23Q031	0		1		1	
Emergency 911 Senior Supervisor	22BQ007	1		0		1	
Public Safety Budget Accountant	19Q032	0		1		1	
Emergency 911 Supervisor	18Q004	3		6		6	
Emergency 911 Assistant Supervisor	17BQ030	3		0		0	
Emergency 911 Dispatcher	17AQ003	12		13		10	
Intermediate Clerk Typist	13A013	1		0		0	
Emergency 911 Dispatcher Trainee	13AQ008	1		1		3	
Telecomm. Center Terminal Oper.	11Q002	7		6		6	
TOTAL FIRE COMMUNICATIONS (325)		29		29		29	

CITY OF FLINT

Fiscal Year 2006

Personnel Summary

DEPARTMENT	Level	FY04 Perm	FY04 FTE	FY05 Perm	FY05 FTE	FY06 Perm	FY06 FTE
FIRE DEPARTMENT (337-339)							
Fire Chief	Appointed	1		1		1	
Assistant Fire Chief	30Q020	1		1		1	
Quartermaster	02AQ023	1		1		1	
Fire Marshall	05AQ019	0		0		1	
Fire Financial Coordinator	22BQ032	1		1		0	
Safety Training Officer	05AQ10	0		0		1	
Fire Apparatus Mechanic	19Q006	0		0		1	
Public Safety Budget Accountant	19Q032	0		1		0	
Fire Administrative Clerk	18AC098	1		0		1	
Intermediate Clerk Typist	13A013	1		0		1	
TOTAL FIRE CHIEF (337)		6		5		8	
FIRE/SUPPRESSION (338)							
Fire Battalion Chief	05Q016	3		3		3	
Fire Captain	04Q015	8		8		8	
Fire Suppression Lieutenant	03Q014	19		16		18	
Fire Suppression Sergeant	02Q013	3		9		7	
Fire Apparatus Operator	02Q009	27		24		25	
Firefighter 2nd Driver	1BQ012	21		20		20	
Firefighter/EMT	1Q011	45		35		35	
TOTAL FIRE/SUPPRESSION (338)		126		115		116	
TRANSPORTATION DEVELOPMENT (371)							
Chief Development Official	32L035	1		1		1	
Inspector Official	29L012	1		1		1	
Demolition & Boarding Foreman	22BG028	1		1		1	
Sr. Code Enforcement Officer	25L007	1		1		1	
Real Estate & Zoning Coordinator	24L036	1		1		1	
Real Estate Coordinator (PT)	22BC148	0.5		0.5		0	0.25
Plumbing & Mechanical Inspector	24L024	1		1		1	
Electrical Inspector	24L001	1		1		1	
Building Inspector	24E011	3		3		3	
Code Enforcement Inspector	22BL006	8		8		8	
Crane & Shovel Operator	20H007	1		1		1	
Demo Heavy Const. & Mntr. Equip Opr	18G015	1		1		1	
Senior Building Inspections Clerk	18C052	1		1		1	
Demolition Truck Operator	14H073	1		1		1	
Principal Clerk Typist	14A010	3		3		2	
BSI Clerk	12C025	0		0		1	
TOTAL DEVELOPMENT (371)		25.5		25.5		25	0.25

CITY OF FLINT

Fiscal Year 2006

Personnel Summary

DEPARTMENT	Level	FY04 Perm	FY04 FTE	FY05 Perm	FY05 FTE	FY06 Perm	FY06 FTE
TRANSPORTATION (continued)							
OFFICE OF THE DIRECTOR (441)							
Transportation Director	Appointed	1		1		1	
Senior Clerk Typist	11A012	0		0		1	
Principal Clerk Typist	14A010	1		0		0	
TOTAL OFFICE OF THE DIRECTOR (441)		2		1		2	
ADMINISTRATION ACCOUNTING (441)							
Administrative Supervisor	28D044	1		1		1	
Accountant	22AD004	0		1		0	
Transportation Administrative Assistant	20C053	0		0		1	
Senior Account Clerk	16D002	1		1		1	
Principal Clerk Typist	14A010	0		1		0	
Account Clerk	12D001	1		0		0	
TOTAL ADMIN. ACCTG. (441)		3		4		3	
ENGINEERING (443)							
City Engineer	37E035	0		1		1	
Project Engineer	26E037	1		0		0	
PW Construction Material Tech	22BE015	1		1		0	0.5
Survey Party Chief	22AE020	1		1		1	
Construction Inspector	21E054	1		2		2	
Principal Civil Engineering Aide	21E040	1		1		1	
Engineering Aide/Survey Inst. Tech	19E022	0		0		1	
Street Inspector	19G023	1		0		1	
Engineering Drafting Technician	17E031	1		1		0	
Senior Engineering Aide	13E027	1		1		0	
TOTAL ENGINEERING (443)		8		8		7	0.5
TRAFFIC ENGINEERING (443)							
Traffic Engineering Supervisor	26E043	1		1		1	
DPW Electrical Systems Foreman	25H016	1		1		1	
Electrician	23H017	3		4		4	
Traffic Sign & Paint Foreman	22AH064	1		1		1	
Traffic Analyst	20E044	1		0		0	
Apprentice (4th year)	19H013	1		0		0	
Traffic Sign Maintainer	17H019	3.5		3		5	
Parking Meter Technician	16H020	0.5		1		1	
Traffic Studies Tech	15E103	0		1		0	
Principal Clerk Typist	14A010	1		1		1	
Utility Worker (Traffic)	13H077	2		2		2	
TOTAL TRAFFIC ENGINEERING (443)		15		15		16	

CITY OF FLINT

Fiscal Year 2006

Personnel Summary

DEPARTMENT	Level	FY04 Perm	FY04 FTE	FY05 Perm	FY05 FTE	FY06 Perm	FY06 FTE
TRANSPORTATION (continued)							
<u>STREET MAINTENANCE (449)</u>							
Street Maintenance Supervisor	27E018	0		1		1	
Street Maintainer & Const. Coord.	23G011	2		2		1	
Street Maintenance & Const. Foreman	22BG010	2		3		4	
Dual Forman/Operator Maintainer	22BG010/19G018	0		0		1	
Street Operator Maintainer	19G018	20		17		18	
Street Operator Maintainer II	14G020	0		4		3	
Principal Clerk Typist	14A010	1		1		1	
Street Operator/Maint Trainee I	12G019	5		9		6	
TOTAL STREET MAINTENANCE (449)		30		37		35	
FLEET MANAGEMENT (451)							
Fleet & Yards Superintendent	27E095	1		1		1	
Garage Foreman	22BH028	2		2		2	
Truck & Heavy Equipment Mechanic	22H015	6		7		6	
Administration Support Technician	21C100	0		0		1	
Stockkeeper	17C083	1		0		0	
Automotive Equipment Maintainer	17H040	0		0		1	
Automotive Equipment & Mech Helper	14H008	0		1		1	
TOTAL CENTRAL GARAGE (451)		10		11		12	
WASTE COLLECTION (528)							
Waste Collection Coordinator	28H084	1		1		1	
Waste Collection Foreman	22H083	2		2		2	
Waste Collector	17H081	36		36		36	1
Principal Clerk Typist	14A010	1		1		1	
TOTAL WASTE COLLECTION (528)		40		40		40	1
UTILITIES (536-550)							
<u>UTILITIES ADMINISTRATION (536)</u>							
Utilities Director	Appointed	1		0		1	
Utility Superintendent	30N041	1		1		1	
Plumbing Inspector	24L024	1		1		1	
Accountant	22AD004	1		1		1	
Principal Clerk Typist	14A010	1		0		1	
TOTAL UTILITIES ADMINISTRATION (536)		5		3		5	

CITY OF FLINT

Fiscal Year 2006

Personnel Summary

DEPARTMENT	Level	FY04		FY05		FY06	
		Perm	FTE	Perm	FTE	Perm	FTE
UTILITIES (536-550 continued)							
WATER SERVICE CENTER (540)							
Water Dist. & Sewer Maint. Supervisor	29N012	1		1		1	
Asst Water Dist & Sewer Maint Supv	27N086	0		1		1	
Water Distribution Foreman	22AN013	3		3		3	
Water Meter Tech Foreman	22AN004	2		2		2	
WPC Data Technician	22BN074	1		1		1	
Water Const. Equipment Operator	19N063	5		4		4	
Water Distribution Maintainer	18N036	12		12		18	
Water Meter Technician	17N016	7		7		7	
Stockkeeper	17C083	1		0		0	
WPC Office Automation Clerk	15N076	1		1		1	
Water Meter Reader	15N034	5		3		3	
Water Distribution Maint. Trainee	12N035	5		6		2	
Account Clerk	12D001	2		2		2	
TOTAL WATER SERVICE CENTER (540)		45		43		45	

SEWER MAINTENANCE (540)

Sewer Maintenance & Const. Foreman	22BG019	1		1		1	
Sewer Cleaning Foreman	22AH049	1		1		1	
Sewer Construct. Equipment Operator	19N062	2		2		2	
Sewer Systems Maintainer	18N060	6		4		4	
Sewer Maintenance Equipment Oper.	17G026	7		7		7	
Principal Clerk Typist	14A010	1		1		1	
Sewer Cleaner	13H047	8		8		6	
Sewer Systems Maintainer Trainee	12N061	0		2		2	1
Building & Grounds Custodian	12F010	0		1		1	
Janitor	07JH036	1		0		0	
TOTAL SEWER MAINTENANCE (540)		27		27		25	1

WATER PLANT (545)

Water Plant Supervisor	28N022	1		1		1	
Water Plant Operations Tech Supv	25N077	0		1		1	
Water Plant Engineer	25N077	1		0		0	
Water Plant Maintenance Supervisor	24N045	2		2		2	
WP Laboratory & Water Quality Supv	24N087	0		1		1	
Electrician	23H017	1		1		1	
Utilities Instrumental Technician	23N073	1		1		1	
WPC Data Technician	22BN074	1		1		0	
Water Plant Operations Foreman	21N037	5		5		5	
Water Plant Laboratory Specialist	20N046	1		0		0	
Senior Building Maintainer	19F012	1		1		1	

CITY OF FLINT

Fiscal Year 2006

Personnel Summary

DEPARTMENT	Level	FY04 Perm	FY04 FTE	FY05 Perm	FY05 FTE	FY06 Perm	FY06 FTE
UTILITIES (536-550 continued)							
WATER PLANT (545 continued)							
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 Maintainer	16N033	4		4		4	
Building Maintainer	16F011	1		1		2	
WPC Office Automation Clerk	15N076	1		1		1	
Utility Maintainer	14H078	1		1		1	
Building & Grounds Custodian	12F010	1		1		1	
Laborer	10H046	1		0		0	
TOTAL WATER PLANT (545)		28		27		27	
WATER POLLUTION CONTROL (550)							
Water Pollution Control Supervisor	29N008	1		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		1		1	
WPC SCADA Syst. & Auto. Supv.	24N084	1		1		1	
WPC Electrical Foreman	24H022	1		1		1	
Environmental Compliance Inspector	23L033	1		1		1	
HVAC Preventative Mainten. Coord.	23N068	1		1		1	
Utilities Instrumentation Technician	23H073	1		1		2	
Electrician	23H017	1		1		1	
Sewage Pumping Stat. Operator Foreman	22N027	1		1		1	
WPC SCADA Sys & Automation Specialist	22BN070	1		1		1	
WPC Operator Foreman	22BN007	4		4		4	
WPC Maintenance Foreman	22AN057	2		2		2	
WPC Senior Maintainer	21N014	5		5		5	
WPC Senior Operator	21N006	13		13		10	
Sr. Environmental Compliance Analyst	20N051	3		3		3	
Sr. Sewage Pumping Station Operator	19N025	3		3		3	
Environmental Compliance Analyst	18N053	3		3		3	
Sewage Pumping Station Operator	17N026	1		1		1	
Stockkeeper	17C083	1		0		0	
WPC Maintainer	16N064	3		2		3	
WPC Maintenance Support Technician	16N048	1		1		1	
WPC Office Automation Clerk	15N076	2		2		2	
WPC Maintainer Trainee	12N065	2		2		1	
TOTAL WATER POLLUTION CONTROL PLANT (550)		56		54		57	0

CITY OF FLINT

Fiscal Year 2006

Personnel Summary

DEPARTMENT	Level	FY04		FY05		FY06	
		Perm	FTE	Perm	FTE	Perm	FTE
MAJOR GRANTS (690-750)							
CNS Director	Appointed	1		1		0	
Major Grants Administrator	23D072	0		0		1	
CNS Program Supervisor	27E102	3		3		1	
Monitoring & Evaluating Coordinator	26C129	0		0		1	
Grants Writer	26D069	1		1		0	
Major Grants Specialist	23C143	0		0		1	
Rehab Monitoring & Evaluation Specialist	23C143	1		1		0	
Financial Analyst	21C111	1		1		1	
Monitoring & Evaluation Specialist	20C127	3		3		3	
Principal Clerk Typist	14A010	2		2		1	
TOTAL MAJOR GRANTS (690-750)		12		12		9	

PARKS MANAGEMENT (752)

Parks & Recreation Director	Appointed	1		0		1	
Parks & Recreation Manager	31J062	0		1		0	
Recreation Plan & Mktg. Coord.	23J057	1		0		0	
Accountant	22AD004	1		0		1	
Principal Clerk Typist	14A010	1		0		1	
Laborer	10H046	0		0	2	0	
Recreation Bldg Attendant	06J058	0	1.5	0	3	3	
TOTAL PARKS MANAGEMENT (752)		4	1.5	1	5	6	

PARKS & FORESTRY (752)

Park & Forestry Supervisor	25J013	1		0		0	
Senior Building Maintainer	22F012	1		0		1	
Tree Trimmer	17K016	1		0		1	
P & R Facilities Maintainer	16J052	5		3		3	
Forestry Caretaker	13J011	1		0		1	
P & R Facilities Maintainer Trainee	12J051	0		0		1	
TOTAL PARKS & FORESTRY (752)		9		3		7	

FACILITY MAINTENANCE (753)

Properties Manager	25	0		0		1	
City Facilities Maintenance Foreman	23	1		1		1	
Building & Elec System Maintainer	23H024	1		1		1	
Building & Plumbing System Maintainer	23H043	1		1		1	
Sr. Building Maintainer	20F012	1		2		2	
Grounds Maintenance Foreman	19	0		0		1	
Senior Greenskeeper	18J003	2		2		2	
Landscape Gardner	17K021	1		1		1	
Building Maintainer	16F011	1		1		1	
Greenskeeper	12J001	0	19	0	15	0	15
Janitor	07JH036	4		0		4	

CITY OF FLINT

Fiscal Year 2006

Personnel Summary

DEPARTMENT	Level	FY04		FY05		FY06	
		Perm	FTE	Perm	FTE	Perm	FTE
TOTAL FACILITY MAINTENANCE (753)		12	19	9	15	15	15
PARKS & RECREATION (752 continued)							
GOLF (755)							
Golf Operations Specialist	21J004	3		3		3	
Senior Golf Clubhouse Worker	14J059	0		0		0	1
Golf Clubhouse Worker	07J022	0	15	0	18	0	15
Golf Course Clubhouse Aide	0J005	0		0	6	0	5
TOTAL GOLF (755)		3	15	3	24	3	21
UNION REPRESENTATIVES (853)							
AFSCME 1600 Representative		2		2		2	
AFSCME 1799 Representative		1		1		1	
TOTAL UNION REPRESENTATIVES (853)		3		3		3	
TOTAL STAFFING		1002.5	78.2	970	86.7	1014	78.7

City of Flint
Budget Department
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