

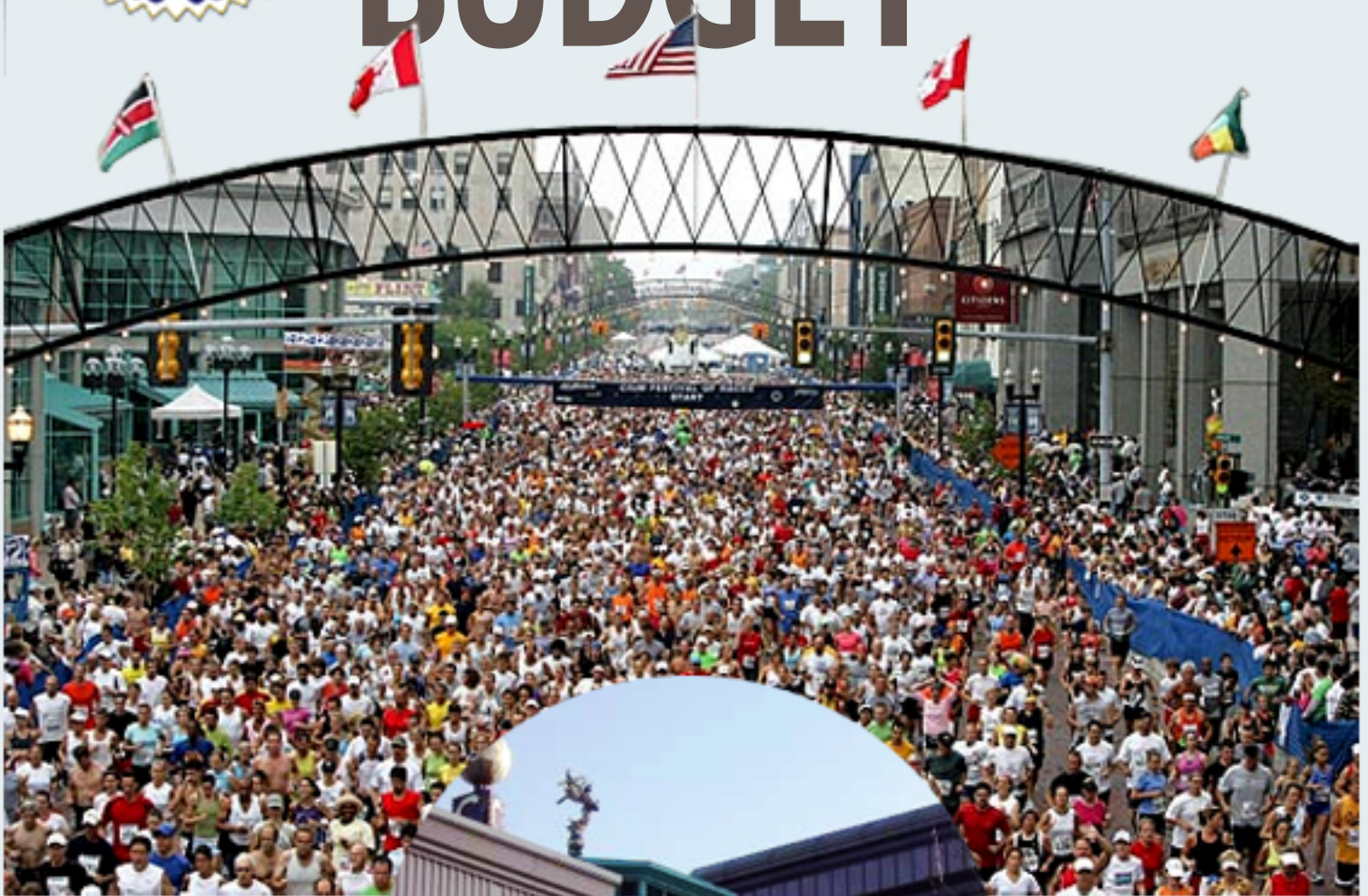
2008



2009



City of Flint
Proposed
BUDGET



Donald J. Williamson
Mayor



Darryl Buchanan
City Administrator



CITY OF FLINT

April 7, 2008

Donald J. Williamson
Mayor

Council President Carolyn Sims and
Members of the Flint City Council
City of Flint
1101 S. Saginaw Street, 3rd Floor
Flint, MI 48502

Dear Council President Sims and Members of the Flint City Council:

Attached you will find the fiscal year 2008-2009 Proposed Budget for the City of Flint. It is my personal and professional belief that in order to continue to insure a prosperous and safe future for the City of Flint, we must all strive for financial solvency. Through the attached Proposed Budget, I believe we can continue to provide superior services to the citizens of Flint while maintaining our present high level of governmental responsibility.

Presently, the state of the economy at all levels of government, i.e. city, county, state and nationally, are all facing the same situation – declining revenues and increased expenses. As you are aware, the City's revenue decreases stem from reductions in our income and property tax bases. Partnered with the tax reductions, the City faced major increases in healthcare for active and retired employees, pensions, rising fuel costs and union contract settlements. The resulting drain on the general fund was unavoidable and necessary to fulfill municipal obligations. Steps have already been taken to aid in forestalling revenue reductions and increased expenses, none of which resulted in loss of current services to the citizens of Flint. Recently, all departments within City government were asked to reduce their FY08 budget by 10%, in addition to numerous lay-offs.

Difficult times dictate difficult decisions, and the reality is we must change the way we provide services in this community. As a result, the FY09 Proposed Budget takes all of these factors into consideration, and proposes financial strategies that will lead the City in the direction of prosperity once again. It is important to note budget reductions impacted every city department.

This Proposed Budget is proposed at the department level, which allows us all to deliver effective governmental operations. The proposed budget is fiscally responsible. As we all continue to face declining revenues and rising expenses, I am committed to leading the City of Flint in the direction of prosperity. Together, the City's legislative and executive branches must work together to continue to provide the citizens of Flint with responsible leadership, management accountability, and quality services.

Respectfully submitted,


Donald J. Williamson
Mayor



FUNDS	Audited Fund balance June 30, 2007	2008 Due from Fund Balance	2008 Amended Budget Revenues (includes Due from Fund Balance)	2008 Amended Budget Expenditures	Projected Fund Balance June 30, 2008
General Fund (101)	6,351,694	3,909,901	76,249,777	76,228,347	2,463,223
Major Street Fund (202)	7,159,629	3,829,058	13,378,019	13,378,019	3,330,571
Local Street Fund (203)	3,748,622	1,342,345	4,080,017	4,080,017	2,406,277
Police Fund (207)	0	0	3,508,012	3,508,012	3,299
Parks and Recreation Fund (208)	512,996	766,894	1,680,097	1,680,097	(253,898)
Senior Citizen Center Fund (213)	0	0	874,939	874,939	0
Local Law Enforcement Fund (216)	0	0	0	0	0
Rubbish Collection Fund (226)	0	0	5,269,220	5,269,219	1
State Revolving Loan Fund (241)	0	0	735,500	735,500	0
Economic Development Corp Fund (244)	0	0	326,100	326,100	0
Drug Law Enforcement Fund (265)	403,297	63,552	343,652	378,510	304,887
Deficit Reduction Fund (353)	0	0	0	0	0
TIFA Refund Bond Fund (398)	547	0	0	0	547
Public Improvement Fund (402)	3,915,388	3,575,752	9,073,060	9,072,853	339,843
Drinking Water Revolving Fund (493)	0	0	3,780,114	3,780,114	0
Building Inspection Fund (542)	0	0	5,131,818	5,131,816	2
Oak Business Center (583)	0	0	150,000	150,000	0
Golf Fund (584)	3,688,114	0	1,885,265	1,885,264	3,688,115
Sewer Fund (590)	34,215,792	9,742,994	32,482,385	32,108,015	24,847,168
Water Fund (591)	18,183,661	8,657,426	48,589,226	48,589,225	9,526,236
Fringe Benefits Fund (627)	0	0	27,340,153	27,181,996	158,157
Information Services Fund (636)	0	0	2,796,130	2,796,130	0
Fleet Central Garage Fund (661)	0	192,144	6,574,663	5,893,802	488,717
Self Insurance Fund (677)	0	0	4,715,122	4,715,122	0
CI/CO Revolving Loan Fund (719)	0	0	0	0	0
Retirement System Fund (731)	831,505,357	486,999	124,225,743	85,944,441	869,299,660
Excess Pension Trust Fund (733)	0	0	170,500	39,781	130,719
Retirees' Life Insurance Fund (735)	1,152,449	0	227,500	227,500	1,152,449
Employee Health Care Fund (736)	0	0	18,458,908	18,121,445	337,463

CITY OF FLINT

FUND BALANCE

Unreserved Net Assets (Deficit)

FUNDS	2009 Request from Fund Balance	2009 Estimated Revenues (includes Request from Fund Balance)	2009 Estimated Expenditures	Projected Fund Balance June 30, 2009
General Fund (101)	0	66,461,878	66,461,878	2,463,223
Major Street Fund (202)	1,634,394	10,042,686	10,042,686	1,696,177
Local Street Fund (203)	1,032,629	3,691,615	3,691,615	1,373,648
Police Fund (207)	0	3,264,347	3,264,347	3,299
Parks and Recreation Fund (208)	0	884,887	884,887	(253,898)
Senior Citizen Center Fund (213)	0	400,000	400,000	0
Local Law Enforcement Fund (216)	0	0	0	0
Rubbish Collection Fund (226)	0	5,044,376	5,044,375	2
State Revolving Loan Fund (241)	0	0	0	0
Economic Development Corp Fund (244)	0	490,000	490,000	0
Drug Law Enforcement Fund (265)	0	260,000	260,000	304,887
Deficit Reduction Fund (353)	0	0	0	0
TIFA Refund Bond Fund (398)	0	0	0	547
Public Improvement Fund (402)	0	4,584,506	4,584,506	339,843
Drinking Water Revolving Fund (493)	0	3,450,987	3,450,987	0
Building Inspection Fund (542)	0	2,325,256	2,325,256	2
Oak Business Center (583)	0	166,999	166,999	0
Golf Fund (584)	0	1,100,420	1,100,420	3,688,115
Sewer Fund (590)	11,815,865	31,382,865	31,382,865	13,031,303
Water Fund (591)	8,615,101	46,250,896	46,250,896	911,135
Fringe Benefits Fund (627)	0	27,016,787	27,016,787	158,157
Information Services Fund (636)	0	2,868,167	2,868,167	0
Fleet Central Garage Fund (661)	0	5,338,906	5,338,906	488,717
Self Insurance Fund (677)	0	3,166,781	3,166,781	0
CI/CO Revolving Loan Fund (719)	0	0	0	0
Retirement System Fund (731)	0	88,649,084	70,997,656	886,951,088
Excess Pension Trust Fund (733)	0	0	0	130,719
Retirees' Life Insurance Fund (735)	0	104,500	104,500	1,152,449
Employee Health Care Fund (736)	0	21,256,418	21,256,418	337,463



CITY OF FLINT

Table 1

FY09 Estimated Revenue By All Funds	FY09 Mayor's Recommended	FY09 Council's Amendments	FY09 Adopted Budget
101 General Fund	66,461,878		
202 Major Street Fund	10,042,686		
203 Local Street Fund	3,691,615		
207 Police Fund	3,264,347		
208 Parks & Recreation Fund	884,887		
213 Senior Citizens Centers Fund	400,000		
226 Garbage and Rubbish Fund	5,044,375		
241 State Revolving Loan Fund	0		
244 Economic Development Corp Fund	0		
265 Drug Law Enforcement Fund	260,000		
402 Public Improvement Fund	4,584,506		
493 Drinking Water Revolving Fund	3,450,987		
542 Building Inspection Fund	2,325,256		
583 Oak Business Center Fund	166,999		
584 Golf Fund	1,216,809		
590 Sewer Fund	31,382,865		
591 Water Fund	46,250,896		
627 Fringe Benefit Fund	27,016,787		
636 Information Services Fund	2,868,167		
661 Fleet Central Garage Fund	5,338,906		
677 Self Insurance Fund	3,166,781		
731 Retirement System Fund	88,649,084		
736 Employee Health Care Fund	21,256,418		
TOTAL ESTIMATED REVENUE	\$327,724,249		

CITY OF FLINT



Table 2

FY09 ESTIMATED EXPENDITURES BY ALL FUNDS	FY09 Mayor's Recommended	FY09 Council's Amendments	FY09 Adopted Budget
101 General Fund	66,461,878		
202 Major Street Fund	10,042,686		
203 Local Street Fund	3,691,615		
207 Police Fund	3,264,347		
208 Parks & Recreation Fund	884,887		
213 Senior Citizen Centers Fund	400,000		
226 Garbage and Rubbish Fund	5,044,375		
241 State Revolv Loan Fund	0		
244 Economic Develop Corp Fund	0		
265 Drug Law Enforcement Fund	260,000		
402 Public Improvement Fund	4,584,506		
493 Drinking Water Revolv Fund	3,450,987		
542 Building Inspection Fund	2,325,256		
583 Oak Business Center Fund	166,999		
584 Golf Fund	1,216,809		
590 Sewer Fund	31,382,865		
591 Water Fund	46,250,896		
627 Fringe Benefit Fund	27,016,787		
636 Information Services Fund	2,868,167		
661 Fleet Central Garage Fund	5,338,906		
677 Self Insurance Fund	3,166,781		
731 Retirement System Fund	70,997,656		
736 Employee Health Care Fund	21,256,418		
TOTAL ESTIMATED EXPENSES	\$310,072,821		



**FY09 Estimated Expenditure
By Departments**

	FY09 Mayor's Recommended	FY09 Council's Amendments	FY09 Adopted Budget
City Council (101)	1,000,291		
68th District Court (136)	5,410,269		
Office of Mayor (171)	324,393		
City Administrator (172)	784,785		
Labor Relations (173)	391,858		
Risk/Benefits Management (174)	304,004		
Human Relations Commissions (175)	224,975		
Finance Department (191)	2,143,383		
Budget Management (212)	122,863		
City Clerk (215)	531,245		
Information Services (228)	279,000		
Purchasing Department (233)	278,188		
Treasury/Customer Service/Income Tax (253)	1,770,960		
Assessment (257)	1,510,501		
City Clerk- Elections (262)	477,901		
Legal Department (266)	1,159,471		
Civil Service Commission (269)	158,913		
Human Resources (270)	644,521		
Ombudsman (290)	342,593		
Police Department (301)	24,540,985		
Emergency 911 (325)	2,522,175		
Fire Department (337)	14,036,806		
Transportation Development (371)	91,498		
Transportation Streets (443)	2,100,000		
Community & Economic Development (690)	576,511		
Community & Economic Development (748)	1,015,145		
Parks & Recreation (751)	3,145,899		
Fringe Benefit - Union Reps 1600/1799 (853)	361,356		
External Contributions (880)	0		
Transfers (966)	211,389		
TOTAL 101 GENERAL FUND	66,461,878		
202 MAJOR STREET FUND			
Central Stores Management (234)	29,287		
Administrative Service (299)			
Transportation (441)	10,013,399		
TOTAL 202 MAJOR STREET FUND	10,042,686		
203 LOCAL STREET FUND			
Central Stores Management (234)	28,580		
Administrative Service (299)	0		
Transportation (441)	3,663,035		
TOTAL 203 LOCAL STREET FUND	3,691,615		



FY09 Estimated Expenditure By Departments	FY09 Mayor's Recommended	FY09 Council's Amendments	FY09 Adopted Budget
<u>207 POLICE FUND</u>			
Administrative Service (299)	0		
Police Department (301)	3,264,347		
TOTAL 207 POLICE FUND	3,264,347		
<u>208 PARKS & RECREATION FUND</u>			
Administrative Service (299)	0		
Parks & Recreation (751)	884,887		
TOTAL 208 FUND	884,887		
<u>213 SENIOR CITIZEN CENTERS FUND</u>			
Parks & Recreation (751)	400,000		
TOTAL 216 LOCAL LAW ENFORCE FUND	400,000		
<u>226 GARBAGE & RUBBISH FUND</u>			
Risk/Benefits Management (174)	500		
Administrative Service (299)	0		
Waste Collection (528)	5,043,875		
TOTAL 226 GARBAGE & RUBBISH FUND	5,044,375		
<u>241 STATE REVOLV LOAN FUND</u>			
EDC (735)	0		
TOTAL 241 STATE REVOLV LOAN FUND	0		
<u>244 ECONOMIC DEVELOP CORP FUND</u>			
EDC (735)	0		
TOTAL 265 ECONOMIC DEVELOP CORP FUND	0		
<u>265 DRUG LAW ENFORCEMENT FUND</u>			
Police Department (301)	260,000		
TOTAL 265 DRUG LAW ENFORCEMENT FUND	260,000		
<u>402 PUBLIC IMPROVEMENT FUND</u>			
City Council (101)	30,000		
Finance (191)	25,000		
Information Services (228)	141,000		
City Clerk- Elections (262)	60,000		
Administrative Service (299)	105,407		
Police (301)	98,000		
Parks & Recreation Department (753)	2,096,794		
Debt Service Administration (906)	2,028,305		
Transfers (966)	0		
TOTAL 402 PUBLIC IMPROVEMENT FUND	4,584,506		



CITY OF FLINT

Table 3

FY09 Estimated Expenditure By Departments

	FY09 Mayor's Recommended	FY09 Council's Amendments	FY09 Adopted Budget
<u>493 DRINKING WATER REVOLV FUND</u>			
Debt Service Administration (609)	3,450,987		
TOTAL 493 DRINKING WATER REVOLV FUND	3,450,987		
<u>542 BUILDING INSPECTION FUND</u>			
Administrative Service (299)	0		
Development (371)	2,325,256		
TOTAL 542 BUILDING INSPECTION FUND	2,325,256		
<u>583 OAK BUSINESS CENTER FUND</u>			
Oak Business Center (735)	166,999		
TOTAL 583 OAK BUSINESS CENTER FUND	166,999		
<u>584 GOLF FUND</u>			
Administrative Service (299)	347,925		
Golf Division (755)	868,884		
TOTAL 584 GOLF FUND	1,216,809		
<u>590 SEWER FUND</u>			
Risk and Benefits Department (174)	500		
Central Stores Management (234)	207,615		
Customer Service (253)	2,127,952		
Administrative Service (299)	751,341		
Utilities Admin (536)	4,030,306		
Utilities WSC/Sewer (540)	9,851,856		
Utilities WPC (550)	14,413,295		
TOTAL 590 SEWER FUND	31,382,865		
<u>591 WATER FUND</u>			
Risk and Benefits Department (174)	500		
Central Stores Management (234)	122,988		
Customer Service (253)	2,128,953		
Administrative Service (299)	1,076,070		
Utilities Admin (536)	6,573,117		
Utilities WSC/Sewer (540)	7,847,257		
Utilities Water Plant (545)	25,051,024		
Transfers (966)	3,450,987		
TOTAL 591 WATER FUND	46,250,896		



CITY OF FLINT

Table 3

FY09 Estimated Expenditure By Departments

	<u>FY09 Mayor's Recommended</u>	<u>FY09 Council's Amendments</u>	<u>FY09 Adopted Budget</u>
<u>627 FRINGE BENEFIT FUND</u>			
Risk and Benefits Department (174)	3,326,126		
Administrative Service (299)	395,853		
Fringe Benefit (853)	11,728,521		
Pension Fund Contribution City (861)	9,266,401		
Fringe Benefit (862)	2,299,886		
Transfers (966)	0		
TOTAL 627 FRINGE BENEFIT FUND	27,016,787		
<u>636 INFORMATION SERVICE FUND</u>			
Information Services (228)	2,774,428		
Administrative Service (299)	93,739		
636 INFORMATION SERVICE FUND	2,868,167		
<u>661 FLEET CENTRAL GARAGE FUND</u>			
Central Stores Management (234)	176,981		
Administrative Service (299)	311,997		
Fleet Management (451)	4,849,928		
TOTAL 661 FLEET CENTRAL GARAGE FUND	5,338,906		
<u>677 SELF INSURANCE FUND</u>			
Risk and Benefits Department (174)	995,467		
Law Department (266)	2,070,165		
Administrative Service (299)	101,149		
TOTAL 677 SELF INSURANCE FUND	3,166,781		
<u>731 RETIREMENT SYSTEM FUND</u>			
Retirement System (000)	70,997,656		
Transfers (966)	0		
TOTAL 731 RETIREMENT SYSTEM FUND	70,997,656		
<u>736 EMPLOYEE HEALTH CARE FUND</u>			
Retiree Health Insurance (000)	21,054,058		
Administrative Service (299)	202,360		
TOTAL 736 EMPLOYEE HEALTH CARE FUND	21,256,418		
FY09 TOTAL ESTIMATED EXPENSES	\$310,072,821		



CITY OF FLINT

2008/2009 TOTAL CITY LEVY OF 16.10 MILLS:

	HOMESTEAD (in Mills)	NON-HOMESTEAD (in Mills)
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
TOTAL CITY LEVY	16.1000	16.100



Department	Level	FY07		FY08		FY09	
		Perm	FTE	Perm	FTE	Perm	FTE
CITY COUNCIL (101)							
City Council Members	Elected	9		9		9	
Budget Officer	25D071	0		0		0	
Casual Skilled Laborer	V001					0	
Admin. Secretary to City Council	20C088	3		3		2	
TOTAL CITY COUNCIL (101)		12	0	12	0	11	0

68TH DISTRICT COURT-JUDICIAL (136)							
District Court Judge	Elected	5		5		5	
District Court Administrator	38CTADM	1		1		1	
Deputy District Court Administrator	CLKCRT	1		0		1	
Clerk of the Court	CLKCRT	0		0		0	
Office Manager	25OFFMGR	1		2		1	
District Court Officer Supervisor	23M024	1		1		1	
District Court Supervisor	23M024	3		4		5	
Coord Specialty Courts and Project	22DC0SPPR	0		1		1	
Administrative Assistant	22DADMAST	1		1		0	
Exec Asst to the Court Administrator						1	
Court Recorder	22AREC	5		4		4	
Court Magistrate	22DLMGST	1		1		1	
District Court Account Analyst Assist.	19D043	2		2		2	
District Court Records Technician	18AM025	1		0		1	
Records Clerk Teller	18C049	4		4		5	
District Court Officer	16M012	4		4		5	
Magistrate Secretary	14M023	1		1		1	
Deputy Court Clerk II	12M002	11		8		10	
Casual Skilled Laborers	V001					5	
District Court Clerk I Trainee	09M001	4		6		5	
TOTAL 68TH DISTRICT COURT-JUDICIAL (136)		46	0	45	0	55	0

68TH DISTRICT COURT-PROBATION (136)							
Probation Supervisor	26C094	1		1		1	
Probation Officer	24C093	3		4		4	
Community Service Officer	16M026	1		1		1	
Deputy Court Clerk I Trainee	09M001					1	
Casual Skilled Laborers	V001					1	
Deputy Court Clerk II	012M002	1		1		0	
TOTAL 68TH DISTRICT COURT-PROBATION (136)		6	0	7	0	8	0

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

CITY ADMINISTRATION (172)							
City Administrator	Appointed	1		1		1	
Utilities Liason	Appointed	1		0		0	
Governmental Policy Director	Appointed	1		1		1	
Public Relations Coordinator	Appointed	1		0		0	
Mayor's Aide	Appointed	4		5		1	
Administrative Services Aide	Appointed	1		1		1	
Assistant to City Administrator	24C070	0		0		0	
Secretary to City Administrator	20C077	1		1		1	
TOTAL CITY ADMINISTRATION (172)		10	0	9	0	5	0



Department	Level	FY07		FY08		FY09	
		Perm	FTE	Perm	FTE	Perm	FTE
LABOR RELATIONS (173)							
Labor Relations Director	Contractual	0		0		0	
Senior HR/LR Coordinator	28M018	1		1		1	
Labor Relations Specialist II	22BM018	0		0		0	
HR/LR Admin Support Technician	20C167	1		1		1	
TOTAL LABOR RELATIONS (173)		2	0	2	0	2	0
BENEFITS/RISK MANAGEMENT (174)							
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	21		20		16	
TOTAL BENEFITS/RISK MANAGEMENT (174)		30	0	29	0	25	0
HUMAN RELATIONS (175)							
Director	HMNREL	1		1		1	
Human Relations Fair Hsg Specialist	19C095	1		1		1	
Prin. Clerk Typist	16A010	0	1	1		0	
TOTAL HUMAN RELATIONS (175)		2	1	3	0	2	0
FINANCE DEPARTMENT (191)							
FINANCE ADMINISTRATION (191)							
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	0		1		1	
Receivables Administrator	25D070	1		1		1	
Auditor	22AD011	4		4		4	
Payroll Coordinator	22C059	1		1		1	
Payroll Pension Technician	22BC097	0		1		0	
Payroll Technician II	22BC097	1		0		1	
Finance Administrative Assistant	22AC073	1		1		1	
Accounts Payables Systems Coordinator	20D025	1		0		0	
Payroll Technician I	19C142	1		1		0	
DCED Acting Coordinator		0		1		0	
Sr. Account Clerk		0		0		0	
Finance Admin. Support Tech	21C168	2		3		3	
TOTAL FINANCE ADMINISTRATION (191)		17	0	19	0	17	0
BUDGET MANAGEMENT (212)							
Director	Appointed	1		1		1	
Budget & Grants Officer	30D071	1		0		0	
Budget Analyst	22E	0		1		0	
Budget Technician	18D064	0		0		0	
TOTAL BUDGET MANAGEMENT (212)		2	0	2	0	1	0



Personnel Summary

Department	Level	FY07		FY08		FY09	
		Perm	FTE	Perm	FTE	Perm	FTE
CITY CLERK'S (215/262)							
City Clerk	Appointed	1		1		1	
Deputy City Clerk	25C041	0		0		0	
Supervisor of License & Voting Operations	22AC056	1		1		1	
Election Info. & Oper. Supervisor	22AC087	1		1		1	
Sr. Election License Records Clerk	18A	0		1		1	
License Investigator	17C057	2		2		1	
Election License Records Clerk	16C042	2		1		1	
Election License Records Clerk Tme	12C044	0		1		0	
Election Worker		0	7.8	0	7.8	0	7.8
TOTAL CITY CLERK'S (215:262)		7	7.8	8	7.8	6	7.8
INFORMATION SERVICES (228)							
Information Systems Administrator	31B047	1		1		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 Admin	26B061	1		1		1	
Help Desk Supervisor	26B058	1		1		1	
Telecommunications Specialist	24B034	0		0		0	
GIS Technician	24B056	0		1		1	
Network/LAN Specialist	24B037	2		1		1	
Communications System Technician	23E056	1		1		1	
IS Programmer III	22BB042	1		1		1	
Network Client Support Technician	21B043	2		2		1	
Internet/Web Specialist	21B059	1		1		1	
IS Public Safety Tech	21B062	1		1		0	
Batch Computer Operator	21B044	1		1		1	
Is Admin Support Tech	21B009	1		1		1	
Information Service Secretary	15B009	0		0		0	
TOTAL INFORMATION SERVICE (228)		17	0	17	0	14	0
PURCHASING (233)							
Purchasing Manager	33C028	1		1		0	
Chief Buyer/Purchasing Coordinator	24C125	1		1		1	
Purchasing Admin Support Tech	21C156	1		1		1	
TOTAL PURCHASING (233)		3	0	3	0	2	0
INVENTORY CONTROL (234)							
Inventory Control Coordinator	22BC085	1		1		1	
Stockkeeper	19C083	4		7		5	
TOTAL INVENTORY CONTROL (234)		5	0	8	0	6	0



Personnel Summary

Department	Level	FY07		FY08		FY09	
		Perm	FTE	Perm	FTE	Perm	FTE
TREASURY/CSC/INCOME TAX (253)							
City Treasurer	37D028	1		1		1	
Dir Con Svc Citz Affairs		0		0		1	
Deputy City Treasurer	30D027	1		1		0	
Asst. Customer Srv Operations Supervisor	25D190	0		1		0	
Asst.Cust.Serv.Oper.Supervisor	25D036	4		3		4	
Receivables Enforcement Officer	22C123	1		2		2	
Income Tax Examiner	21D017	4		4		4	
Receivables Enforcement Officer Trainee	20C122	1		0		0	
Receivables Examiner	20D015	7		7		6	
Senior Customer Service Clerk	18D046	4		4		4	
Customer Service Admin. Clerk	18C010	0		0		0	
Assistant Income Tax Examiner	17D018	1		1		1	
Prncipal Clerk Typist	16A010	2		0		1	
Clerk Teller	15D021	5		5		5	
Customer Service Clerk	14D013	10		17		18	
Customer Service Clerk Trne/Clerk	12D047	9		5		0	
TOTAL TREASURY/CSC/INCOME TAX (253)		50	0	51	0	47	0

ASSESSMENT (257)							
City Assessor	48C022	1		1		1	
Deputy City Assessor	29C021	1		1		1	
Assessment Supervisor	26C018	0		0		0	
Senior Appraiser	26C019	4		6		6	
Assessment Support Supervisor	26C017	1		1		1	
Appraiser (3rd Year)	22C014	2		0		0	
Appraiser (2nd Year)	20C015	0		1		1	
Sr. Abstract Clerk	18C001	1		1		1	
Principal Clerk Typist	16A010	0		1		1	
Appraiser (Beginner)	15H010	0		0		0	
Abstract Clerk	15C002	1		1		0	
TOTAL ASSESSMENT (257)		11	0	13	0	12	0

LEGAL DEPARTMENT (266)							
Chief Legal Officer	Appointed	1		1		1	
Assistant City Attorney	Contractual	4		5		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	0
Senior Litigation Assistant	24C105	1		2		2	
Litigation Assistant	18AC053	1		0		0	
Legal Records Clerk	14C054	1		1		1	
TOTAL LEGAL DEPARTMENT (266)		8	3	9	3	8	2

CIVIL SERVICE COMMISSION (269)							
Director	Appointed	1		0	0.5	1	
Principal Clerk Typist/Stenographer	16A010	1		0		0	
Principal Clerk Typist	16A010	0		0		0	
TOTAL CIVIL SERVICE (269)		2	0	0	0.5	1	0

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

OMBUDSMAN'S OFFICE (290)							
Ombudsman	Appointed	1		1		1	
Ombudsman Office Manager	Appointed	1		1		0	
Investigators		0		2		2	
Ombudsman Intake	Appointed	0		1		0	
TOTAL OMBUDSMAN'S OFFICE (290)		2	0	5	0	3	0



Personnel Summary

Department	Level	FY07		FY08		FY09	
		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		0	
Police Captain	28P015	3		3		1	
Police Lieutenant	25BP014	10		12		7	
Police Sergeant	23PO05	60		60		52	
Police Major	P040	0		1		0	
Police Inspector	P039	0		4		0	
Police Officer	18P012	190		183		145	
TOTAL SWORN OFFICERS		265	0	265	0	206	0
CIVILIANS							
Police Financial Coordinator	26D068	1		1		1	
Accountant	22AD004	0		1		1	
Identification Technician Supervisor	22AC035	3		3		3	
Identification Technician	18AC032	4		7		5	
Jail Maintainer	18F013	0		1		0	
Senior Jail Security Guard	18P034	0		6		0	
Property Room Clerk	17C036	1		2		2	
Police Records Clerk	15C034	2		2		1	
Principle Clerk Typist	16A010	9		10		8	
Police Terminal Operator	14P029	9		9		7	
Identification Technician Trainee	14C031	3		0		0	
Jail Security Guard	12P032	0		21		0	
Jail Administrator		0		1		0	
TOTAL CIVILIANS		32	0	64	0	28	0
SCHOOL CROSSING GUARDS (315)							
School Crossing Guards	2P031	0	23.0	0.0	25.0	0.0	25
TOTAL SCHOOL CROSSING GUARDS		0	23	0	25	0	25
EMERGENCY 911 (325)							
Emergency 911 Administrator	30Q001	1		1		1	
Deputy Emergency 911 Administrator	23Q031	1		1		0	
Emergency 911 Senior Supervisor	22BQ007	1		0		0	
911 Cad Supervisor	22BQ007	0		1		1	
Public Safety Accountant	19Q033	1		1		0	
Emergency 911 Supervisor	18Q004	6		6		6	
Emergency 911 Dispatcher	17AQ003	12		11		11	
Emergency 911 Dispatcher Trainee	13AQ008	0		1		0	
Emergency 911 Terminal Operator	11Q002	6		6		7	
TOTAL FIRE COMMUNICATIONS (325)		28	0	28	0	26	0



Personnel Summary

Department	Level	FY07		FY08		FY09	
		Perm	FTE	Perm	FTE	Perm	FTE
FIRE DEPARTMENT (337-339)							
FIRE CHIEF OFFICE (337)							
Fire Chief	Appointed	1		1		1	
Assistant Fire Chief	30Q020	1		1		0	
Fire Captain-Medical Coordinator	F4Q015	1		0		0	
Fire Prev. Insp Lieut.	F03AA018	0		2		1	
Fire Prev. Insp Sergeant	F02Q	0		0		2	
Assistant Training Officer	22AQ024	0		1		0	
Fire Apparatus Mechanic	19Q006	1		1		0	
Public Safety Budget Accountant	19Q032	0		0		0	
Fire Administrative Clerk	18AC098	1		1		1	
Fire Admin Support Tech	18AC017	1		0		1	
Fire Admin Aide		0		1		0	
Fire Safety Training Officer	05AQ10	1		1		1	
Quartermaster	03AQ023	1		1		1	
Fire Marshall	05AQ019	1		1		1	
TOTAL FIRE CHIEF (337)		9	0	11	0	9	0
FIRE/SUPPRESSION (338)							
Fire Battalion Chief	F5Q016	3		3		3	
Fire Captain	F4Q015	8		8		8	
Fire Suppression Lieutenant	F3Q014	21		21		17	
Fire Suppression Sergeant	F02Q013	3		4		2	
Fire Apparatus Operator	F2Q009	25		25		30	
Firefighter 2nd Driver	F1BQ012	21		21		18	
Firefighter/EMT	F1Q011	44		41		36	
FF/EMT Trainee		0		0		0	
TOTAL FIRE/SUPPRESSION (338)		125	0	123	0	114	0
TRANSPORTATION (371-528)							
DEVELOPMENT (371)							
Chief Development Official	32L035	1		1		1	
Inspector Official	29L012	1		0		0	
Sr. Neighborhood Enforcement Official		0		1		1	
Neighborhood Enforcement Official	26E011	0		7		1	
Sr. Code Enforcement Officer	25L007	1		0		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		0		0	
Demolition Inspector	23E107	0		1		1	
Demolition & Boarding Foreman	23BG028	1		1		1	
Real Estate Coordinator (PT)	22BC148	0		0		0	
Code Enforcement Inspector	22BL006	4		0		0	
Dual Crane Shovel Operator	20H007	0		0		0	
Crane & Shovel Operator	20H007	2		1		2	
Building Inspection Office Staff Supv.	20C024	1		1		0	
Demo Heavy Const. & Mntr. Equip Opr	18G015	3		2		1	
Senior Building Inspections Clerk	18C052	1		1		1	
Dev Admin Support Clerk		0		0		0	
Principal Clerk Typist	16A010	3		5		1	
Demolition Truck Operator	14H073	2		3		2	
Casual Skilled Laborer	V001					0	
BSI Clerk	12C025	2		0		0	
TOTAL DEVELOPMENT (371)		28	0	27	0	15	0



Department	Level	FY07		FY08		FY09	
		Perm	FTE	Perm	FTE	Perm	FTE
TRANSPORTATION (continued)							
OFFICE OF THE DIRECTOR (441)							
Transportation Director	Appointed	1		1		0	
Deputy Transportation Director		0		0		1	
Senior Clerk Typist	11A012	1		1		1	
TOTAL OFFICE OF THE DIRECTOR (441)		2	0	2	0	2	0
ADMINISTRATION ACCOUNTING (441)							
Administrative Supervisor	28D044	1		1		1	
Accountant	22AD004	1		1		1	
Transportation Administrative Assistant	22C153	1		1		1	
Senior Account Clerk	16D002	0		0		0	
TOTAL ADMIN. ACCTG. (441)		3	0	3	0	3	0
ENGINEERING (443)							
City Engineer	37E035	1		1		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 Teeh	22BE015	0	0.5	0		0	
Construction Inspector	22AE054	2		2		2	
Principal Civil Engineering Aide	21E040	1		1		0	
Engineering Drafting Technician	17E031	0		0		0	
Senior Engineering Aide	13E027	0		0		0	
CAD Technician						0	
Asset Management/ Records Ret Clerk	18AC161	0		1		1	
TOTAL ENGINEERING (443)		7	0.5	8	0	6	0
TRAFFIC ENGINEERING (443)							
Traffic Engineering Supervisor	26E043	1		1		1	
DPW Electrical Systems Foreman	25H016	1		1		1	
Electrician	23H017	4		4		3	
Traffic Sign & Paint Foreman	22AH064	1		1		1	
Apprentice (1st year)	18C016	2		2		1	
Traffic Sign Maintainer	17H019	5		5		4	
Parking Meter Technician	16H020	0		0		0	
Traffic Studies Tech	15E103	0		1		0	
Electrician Foreman						1	
Dual Sign Mnt Foreman						1	
Principal Clerk Typist	16A010	1		1		0	
Utility Worker (Traffic)	13H077	2		2		2	
TOTAL TRAFFIC ENGINEERING (443)		17	0	18	0	15	0
STREET MAINTENANCE (449)							
Street Maintenance & Construction Manager	29E106	1		1		0	
Street Maintenance Supervisor	27E018	0		0		0	
Street Maintainer & Const. Coord.	23G011	0		0		0	
Street Maintenance & Const. Foreman	22BG010	4		4		5	
Dual Foreman/Operator Maintainer	22BG010/19G018	0		2		1	
St. Mnt Administrative Support Teeh	21C155	1		1		1	
Street Operator Maintainer	19G018	20		21		23	
Prineipal Clerk Typist	16A010	0		0		0	
Street Operator Maintainer II	14G020	6		4		1	
Street Operator/Maint Trainee I	12G019	6		5		5	
TOTAL STREET MAINTENANCE (449)		38	0	38	0	36	0



Personnel Summary

Department	Level	FY07 Perm	FY07 FTE	FY08 Perm	FY08 FTE	FY09 Perm	FY09 FTE
TRANSPORTATION (continued)							
FLEET MANAGEMENT (451)							
Fleet & Yards Superintendent	25E095	1		1		1	
Garage Foreman	22BH028	2		2		2	
Truck & Heavy Equipment Mechanic	22H015	6		7		4	
Fleet Administrative Support Technician	21C100	1		1		1	
Automotive Equipment Maintainer	17H040	0		0		0	
Automotive Equipment & Mech Helper	14H008	2		2		1	
TOTAL CENTRAL GARAGE (451)		12	0	13	0	9	0
WASTE COLLECTION (528)							
Waste & Fleet Superintendent	28H084	1		1		1	
Waste Collection Foreman	22H083	2		2		2	
Waste Collector	18H081	37		38		33	
Principal Clerk Typist	16A010	1		1		1	
Casual Skilled Laborer	10V001	1		1		0	
TOTAL WASTE COLLECTION (528)		42	0	43	0	37	0
UTILITIES (536-550)							
UTILITIES ADMINISTRATION (536)							
Utilities Director	Appointed	1		1		1	
Utility Superintendent	30N041	1		0		0	
Utilities Accounting Coordinator	26D073	1		1		1	
Plumbing/Mechanical Inspector	24L024	1		1		1	
Utilities Communications Coordinator		0		0		1	
Accountant	22AD004	0		0		0	
Principal Clerk Typist	16A010	1		1		1	
TOTAL UTILITIES ADMINISTRATION (536)		5	0	4	0	5	0
WATER SERVICE CENTER (540)							
Utilities Administrator	35N012	0		1		1	
Water Dist. & Sewer Maint. Supervisor	30N012	1		1		0	
Asst Water Dist & Sewer Maint Supv	27N086	1		0		0	
Water Distribution Foreman	22AN013	3		4		4	
Water Meter Tech Foreman	22AN004	2		2		2	
WPC Data Technician	22BN074	0		0		0	
Water Const. Equipment Operator	21N063	3		5		5	
WSC/Facility Coordinator	27N091	0		1		1	
WSC Admin Support Tech	21C157	0		1		1	
Dual Water Dist. Maint./Water Constr.Equip Oper	21N063	0		3		0	
Water Distribution Maintainer	20N036	18		16		18	
Water Meter Technician	17N016	7		7		7	
WPC Office Automation Clerk	15N076	1		1		1	
Water Meter Reader	15N034	3		3		3	
Sr. Clerk Typist						1	
Water Service Center Supervisor						1	
Laborer						1	
Principal Clerk Typist	16A010	1		0		0	
Water Distribution Maint. Trainee	12N035	2		7		6	
Account Clerk	16D001	2		2		2	
TOTAL WATER SERVICE CENTER (540)		44	0	54	0	54	0



Personnel Summary

Department	Level	FY07		FY08		FY09	
		Perm	FTE	Perm	FTE	Perm	FTE
UTILITIES (continued)							
SEWER MAINTENANCE (540)							
Sewer Maintenance & Const. Foreman	22BE019	1		2		2	
Sewer Cleaning Foreman	22AH049	1		1		1	
Utilities Data Technician	20N085	1		1		1	
Sewer Construct. Equipment Operator	19N062	2		3		3	
Sewer Systems Maintainer	18N060	2		9		5	
Sewer Maintenance Equipment Oper.	17G026	8		9		8	
Principal Clerk Typist	16A010	1		1		0	
Sewer Cleaner	13H047	8		6		7	
Sewer Systems Maintainer Trainee	12N061	6		0		3	
Building & Grounds Custodian	12F010	1		2		1	
TOTAL SEWER MAINTENANCE (540)		31	0	34	0	31	0
WATER PLANT (545)							
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	1		0		1	
Water Plant Operations Foreman	21N037	5		4		5	
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		4		0	
Water Plant Maintainer	16N033	4		4		3	
Building Maintainer	16F011	2		2		2	
WPC Office Automation Clerk	16N076	1		1		1	
Utility Maintainer	14H078	1		1		0	
Casual Skilled Laborer	V001					1	
Building & Grounds Custodian	12F010	1		1		1	
TOTAL WATER PLANT (545)		28	0	30	0	27	0



Personnel Summary

Department	Level	FY07		FY08		FY09	
		Perm	FTE	Perm	FTE	Perm	FTE
UTILITIES (continued)							
WATER POLLUTION CONTROL (550)							
WPC Coordinator/Facilities Engineer	30N092	0		1		1	
Water Pollution Control Supervisor	29N008	1		0		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		0	
WPC SCADA Syst. & Auto. Supv.	24N084	1		1		1	
WPC Electrical Foreman	24H022	1		1		1	
WPC Senior Maint Foreman	24	0		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	2		1		1	
Sewage Pumping Stat. Operator Foreman	22N027	1		1		1	
WPC SCADA Sys & Automation Specialist	22BN070	0		1		0	
WPC Prog. Log Cont. Analyst	22BN070	1		0		1	
WPC Operator Foreman	22BN007	4		4		4	
WPC Maintenance Foreman	22AN057	2		1		1	
Sr. Environmental Compliance Analyst	22AN051	3		3		3	
WPC Senior Maintainer	21N014	6		6		6	
WPC Senior Operator	21N006	14		13		13	
WPC Admin Support Tech.	21C160	0		1		1	
St. Sewage Pumping Station Operator	19N025	3		3		4	
Environmental Compliance Analyst	18N053	3		3		3	
Sewage Pumping Station Operator	17N026	1		1		2	
WPC Maintainer	16N064	5		5		4	
WPC Maintenance Support Technician	16N048	0		0		0	
WPC Operator	16N011	1		1		0	
WPC Office Automation Clerk	15N076	2		1		1	
WPC Operator Trainee	13N005	0		0		0	
WPC Maintainer Trainee	12N065	0		1		0	
Building and Grounds Custodian	12F010	0		2		2	
TOTAL WATER POLLUTION CONTROL PLANT (550)		59	0	60	0	59	0
COMMUNITY & ECONOMIC DEVELOPMENT (690-750)							
CNS Director	Appointed	0		0		0	1
Program Manager	28E102	0		3		2	
Major Grants Specialist	28E097	1		0		0	
Monitoring & Evaluating Coordinator	28C129	1		0		0	
CNS Program Supervisor	27E102	1		0		0	
Commercial Asset Manager		0		1		0	
Grants Writer	26D069	0		0		0	
Grant Development Coordinator	26	0		1		1	
Oak Business Center Manager	25	0		1		0	
Major Grants Administrator	23D072	1		0		0	
Rehab Monitoring & Evaluation Specialist	23C143	0		0		0	
Program Specialist	22C127	0		3		1	
Financial Analyst	21C111	0		0		0	
Monitoring & Evaluation Specialist	20C127	3		0		0	
Code Enforcement Inspector		0		1		1	
Senior Account Clerk	18AD002	0		1		1	
Clerk						0	
IDIS Analyst						1	
Senior Clerk Typist	14A012	2		1		1	
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT (690-750)		9	0	12	0	8	1



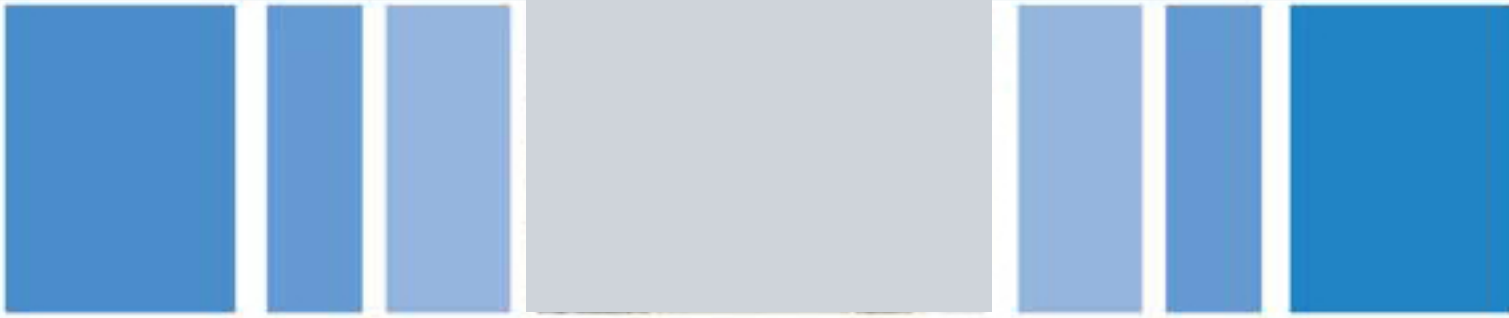
Personnel Summary

Department	Level	FY07		FY08		FY09	
		Perm	FTE	Perm	FTE	Perm	FTE
PARKS & RECREATION (752-755)							
PARKS MANAGEMENT							
Parks & Recreation Director	Appointed	1		1		1	
Parks and Rec Superintendent		0		0		0	
Community Program Coordinator		0		0		0	
Parks & Recreation Manager	31J062	1		0		0	
Accountant	22AD004	1		1		1	
Senior P & R Facility Maintainer	19J061	0		0		0	
Senior Recreation Attendant	18J060	0		0		0	
P & R Facilities Maintainer	16J052	0		0		0	
Principal Clerk Typist	16A010	1		1		1	
Laborer	10H046	0	2	0	1	0	3
Casual Skilled Laborer	10V001	1		0	9	0	2
Community Center Leaders	12V066	0		0		3	
Recreation Bldg Attendant	06J058	4	3	3	0	0	
TOTAL PARKS MANAGEMENT (752)		9	5	6	10	6	5
PARKS & FORESTRY (752)							
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		4		1	
Forestry Caretaker	13J011	1		1		0	
Building & Grounds Custodian	12F010	1		0		0	
P & R Facilities Maintainer Trainee	12J051	0		0		0	
Casual Skilled Laborer	10V001	4		1		0	
Laborer	10H046	0		2		0	
TOTAL PARKS & FORESTRY (752)		12	0	10	0	3	0
FACILITY MAINTENANCE (753)							
City Facilities Maintenance Foreman	26F038	1		1		1	
Properties Manager	25	0		0		0	
Building & Elec System Maintainer	23H024	1		1		1	
Building & Plumbing System Maintainer	23H043	1		1		1	
Sr. Building Maintainer	22F012	2		3		3	
Grounds Maintenance Foreman	19	0		0		0	
Senior Greenskeeper	18J003	2		0		0	
Landscape Gardner	17K021	1		1		1	
Building Maintainer	16F011	2		2		2	
Greenskeeper	12J001	0	12	0		0	
Greenskeeper Trainee	10J015	0	1	0		0	
Janitor	07JH036	4		4		4	
TOTAL FACILITY MAINTENANCE (753)		14	13	13	0	13	0
GOLF (755)							
Golf Operations Specialist	21J004	3		2		2	
Sr. Greenskeeper	18J003	0		3		1	
Senior Golf Clubhouse Worker	14J059	0	1	0		0	
Greenskeeper	12J001	0		0	7	0	1
Greenskeeper Trainee	12J015	0		0	1.1	0	
Casual Skilled laborers							
Laborer	10H046	0		0		0	
Golf Clubhouse Worker	07J022	0	11	0	7.5	0	2
Golf Course Clubhouse Aide	00J005	0	7	0	5.1	0	1
TOTAL GOLF (755)		3	19	5	20.7	3	4



Personnel Summary

Department	Level	FY07		FY08		FY09	
		Perm	FTE	Perm	FTE	Perm	FTE
<u>UNION REPRESENTATIVES (853)</u>							
AFSCME 1600 Representative		2		2		2	
AFSCME 1799 Representative		1		1		1	
TOTAL UNION REPRESENTATIVES (853)		3	0	3	0	3	0
TOTAL STAFFING		1064	72	1123	67	949	46



City of Flint
Department of Budget Management
Michael A. Townsend, Director
1101 S. Saginaw Street
Flint, MI 48502

