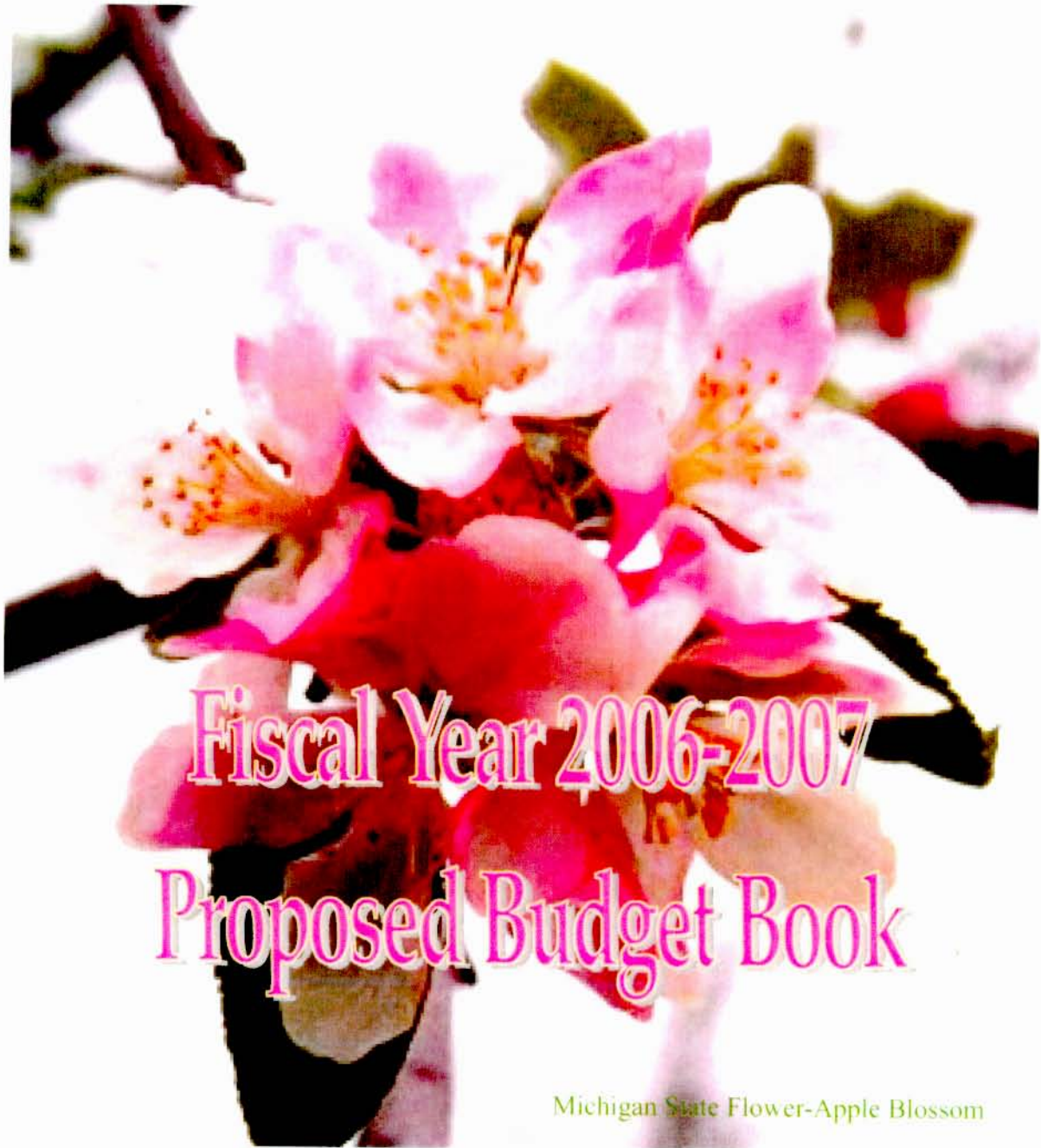




CITY OF FLINT



**Fiscal Year 2006-2007
Proposed Budget Book**

Michigan State Flower-Apple Blossom

**Donald J. Williamson
Mayor**

**Peggy R. Cook
City Administrator**

CITY OF FLINT



MAYOR
Donald J. Williamson

BUDGET DIRECTOR
Ronald R. Jackson

April 3, 2006

Mr. Darryl Buchanan, Council President 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 2006-2007 Proposed Budget for the City of Flint. As you know, the City continues to face a lack of revenue growth caused primarily by a continued decline in the City's tax revenue base. The proposed budget was designed to continue effective and responsible government, while maximizing the City's limited resources. To that end, the following priorities were determined to be most important to the attainment of service goals and objectives in the forthcoming fiscal year. Additionally, the \$6.1 million surplus from fiscal year 2005 has been maintained in this proposed budget to facilitate the settlement of all union contracts not settled in fiscal year 2006. Flexibility and alternatives are also provided to counteract the uncertainty of revenues from the automotive industry. Through maintenance of a fiscally responsible surplus, the City will avoid public safety layoffs and interruption of taxpayer services until alternative revenue sources can be realized. Only through monitoring of actual revenue collections can sound financial management and service delivery decisions be made. With that, I present to you a brief summary of highlights and an overview of the 2006-2007 Proposed Budget for the City of Flint.

Let me begin with local and major streets. The supplemental road program has requested funding to continue its aggressive street-paving program. During fiscal year 2005-2006, approximately 46 lane miles were paved. The Sidewalk Replacement Program, previously funded with federal monies, has requested \$400,000.00 to repair and/or replace sidewalks in targeted CDBG areas. In fiscal year 2006-2007, the City will utilize a new technique to aid in snow removal. The technique uses calcium chloride to thaw the snow, which stays put and does not roll away when applied. Also, the calcium flakes and/or nuggets pass through the ice melt spreader and other equipment easily. By using this new technique, taxpayer dollars will be saved and our streets will be safer during the winter months.

Various departments – Human Relations and Law, for example – have also requested funding to provide additional services to the citizenry of Flint. The Human Relations Commission has requested funding to provide sensitive and timely assistance to residences with utility and other housing issues; training workshops; and, seminars regarding fair housing awareness and support. Through effective leadership and management, the Department of Law has requested funding below fiscal year 2003-

2004 levels. The low funding request will not compromise professional services or staffing. Also, if grant funding is acquired, the Department of Law will launch the new Flint City Attorney's Community Justice Project in fiscal year 2006-2007. The Department of Law shall continue its focus on revenue restoration activities, responsible government operations, and management of all the City's legal matters.

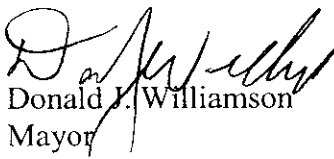
Savings will allow the funding for the Customer Service, Income Tax, and Treasury Divisions to be reduced by \$207,940.00 due to successful leadership, restructuring of operating procedures, and the installation of new tax software. In fiscal year 2006-2007, customers will be able to use the new internet and credit card bill payment system. The Building Inspection Fund continues to require subsidy from the General Fund – for fiscal year 2006-2007 an additional \$395,144.00 is required. As you may recall, during fiscal year 2004-2005, \$1,080,525.00 was transferred from the General Fund to the Building Fund. Consequently, since transfers from the General Fund to support other operations negatively impact public safety staffing, this subsidy has been reduced by \$685,381.00 for fiscal year 2006-2007. Two million dollars of CDBG monies will allow continuation of the City's aggressive demolition program; and, \$400,000 will allow for continued weed and trash abatement. CDBG monies will continue to be reallocated to these activities and, as often as possible, the work will be done "in house."

With regard to the Public Improvement Fund, funding has been requested for twenty-six police cars, and building improvements to the Municipal Center building structure and roof. After the audit, a reevaluation of the fund balance will assist in determining future capital purchases and prioritization of resources. An equitable balance must be made between the need for public safety vehicles, transportation equipment, and other capital improvements.

The Police Department budget has been increased by \$1,476,019.00. This increase does not include increases in wages, fringes and allowances; however, it does maintain the additional police officers that were added in fiscal year 2006, and includes new technology from "New World." By way of this new technology, police officers will be able to maintain a greater level of safety through advance knowledge pertaining to a given address or individual prior to going to the scene. With the recently settled police union contract, more patrol officers will be patrolling the streets daily. Additionally, integration of police and fire data used to track trends and crime patterns will be achieved through this advanced technology. The overall budget for the Police Department has been increased by \$2,523,973.00.

In my view, 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

FUND BALANCE

Unreserved Net Assets (Deficit)

Projected Fund Balance June 30, 2006	2007 Request from Fund Balance	2007 Estimated Revenues (includes Request from Fund Balance)	2007 Estimated Expenditures	Projected Fund Balance June 30, 2007
4,136,012	0	70,482,567	70,470,131	4,148,448
5,498,568	3,483,536	11,316,705	11,316,705	2,015,032
1,440,144	623,780	3,151,140	3,151,140	816,364
3	0	3,406,342	3,406,343	2
901,097	521,354	1,371,833	1,371,833	379,743
(175,520)	82,888	82,888	82,888	(258,408)
0	0	5,136,815	5,136,815	0
566	700,000	700,000	700,000	(699,434)
(28,629)	0	40,000	40,000	(28,629)
66,400	0	275,752	275,752	66,400
128,842	0	0	0	128,842
635	0	0	0	635
(19,197)	0	4,224,896	4,177,247	28,452
(5,579,438)	0	3,280,000	2,769,926	(5,069,364)
44	0	5,456,852	5,456,852	44
0	0	146,200	146,200	0
(310,822)	0	1,779,714	1,768,580	(299,688)
18,364	0	0	0	18,364
33,809,110	4,018,759	26,253,150	26,150,259	29,893,242
4,359,311	3,070,572	38,337,159	38,257,278	1,368,620
254,524	0	27,947,970	27,947,970	254,524
(684,327)	0	2,897,764	2,881,918	(668,481)
367,957	0	4,622,481	4,221,981	768,457
(1,105,080)	0	3,135,213	3,097,967	(1,067,834)
685,668	0	1,162,000	1,162,000	685,668
827,983,577	0	124,054,993	73,025,076	879,013,494
0	0	0	0	0
667,316	0	17,502,338	17,341,875	827,779



CITY OF FLINT

Table 1

FY07 Estimated Revenue By All Funds

	<u>FY07 Mayor's Recommended</u>	<u>FY07 Council's Amendments</u>	<u>FY07 Adopted Budget</u>
101 General Fund	70,482,567		
202 Major Street Fund	11,316,705		
203 Local Street Fund	3,151,140		
207 Police Fund	3,406,342		
208 Parks & Recreation Fund	1,371,833		
216 Local Law Enforcement Fund	82,888		
226 Garbage and Rubbish Fund	5,136,815		
241 State Revolving Loan Fund	700,000		
244 Economic Development Corp Fund	40,000		
265 Drug Law Enforcement Fund	275,752		
402 Public Improvement Fund	4,224,896		
493 Drinking Water Revolving Fund	3,280,000		
542 Building Inspection Fund	5,456,852		
583 Oak Business Center Fund	146,200		
584 Golf Fund	1,779,714		
590 Sewer Fund	26,253,150		
591 Water Fund	38,337,155		
627 Fringe Benefit Fund	27,947,970		
636 Information Services Fund	2,897,764		
661 Fleet Central Garage Fund	4,622,481		
677 Self Insurance Fund	3,135,213		
719 CI / CO Revolving Loan Fund	1,162,000		
731 Retirement System Fund	124,054,993		
736 Employee Health Care Fund	17,502,338		
TOTAL ESTIMATED REVENUE	<u>\$356,764,768</u>		

**FY07 ESTIMATED EXPENDITURES
BY ALL FUNDS**

	FY07 Mayor's Recommended	FY07 Council's Amendments	FY07 Adopted Budget
101 General Fund	70,470,130		
202 Major Street Fund	11,316,705		
203 Local Street Fund	3,151,140		
207 Police Fund	3,406,343		
208 Parks & Recreation Fund	1,371,833		
216 Local Law Enforce Fund	82,888		
226 Garbage and Rubbish Fund	5,136,815		
241 State Revolv Loan Fund	700,000		
244 Economic Develop Corp Fund	40,000		
265 Drug Law Enforcement Fund	275,752		
402 Public Improvement Fund	4,177,247		
493 Drinking Water Revolv Fund	2,769,926		
542 Building Inspection Fund	5,456,852		
583 Oak Business Center Fund	146,200		
584 Golf Fund	1,768,580		
590 Sewer Fund	26,150,259		
591 Water Fund	38,257,278		
627 Fringe Benefit Fund	27,947,970		
636 Information Services Fund	2,881,918		
661 Fleet Central Garage Fund	4,221,981		
677 Self Insurance Fund	3,097,967		
719 CI / CO Revolv Loan Fund	1,162,000		
731 Retirement System Fund	73,025,076		
736 Employee Health Care Fund	17,341,875		
TOTAL ESTIMATED EXPENSES	\$304,356,735		



CITY OF FLINT

Table 3

FY07 Estimated Expenditure By Departments

	<u>FY07 Mayor's Recommended</u>	<u>FY07 Council's Amendments</u>	<u>FY07 Adopted Budget</u>
City Council (101)	986,027		
68th District Court (136)	5,770,509		
Office of Mayor (171)	903,614		
City Administrator (172)	331,556		
Labor Relations (173)	474,394		
Risk/Benefits Management (174)	336,091		
Human Relations Commissions (175)	158,563		
Finance Department (191)	2,003,372		
Budget Management (212)	391,129		
City Clerk (215)	656,186		
Information Services (228)	404,650		
Purchasing Department (233)	410,277		
Treasury/Customer Service/Income Tax (253)	1,931,085		
Assessment (257)	1,285,073		
City Clerk- Elections (262)	505,313		
Legal Department (266)	1,390,299		
Civil Service Commission (269)	210,710		
Human Resources (270)	648,077		
Ombudsman (290)	168,367		
Police Department (301)	27,382,210		
Emergency 911 (325)	2,731,557		
Fire Department (337)	13,850,166		
Transportation (443)	2,000,000		
Community & Economic Development (748)	1,638,810		
Parks & Recreation (751)	3,189,724		
Fringe Benefit - Union Reps 1600/1799 (853)	307,726		
External Contributions (880)	148,750		
Transfers (966)	255,896		
TOTAL 101 GENERAL FUND	<u>70,470,131</u>		
202 MAJOR STREET FUND			
Central Stores Management (234)	45,473		
Administrative Service (299)	326,200		
Transportation (441)	10,945,032		
TOTAL 202 MAJOR STREET FUND	<u>11,316,705</u>		
203 LOCAL STREET FUND			
Administrative Service (299)	67,524		
Transportation (441)	3,083,616		
TOTAL 203 LOCAL STREET FUND	<u>3,151,140</u>		
207 POLICE FUND			
Administrative Service (299)	244,622		
Police Department (301)	3,161,721		
TOTAL 207 POLICE FUND	<u>3,406,343</u>		



FY07 Estimated Expenditure By Departments	FY07 Mayor's Recommended	FY07 Council's Amendments	FY07 Adopted Budget
<u>208 PARKS & RECREATION FUND</u>			
Administrative Service (299)	163,715		
Parks & Recreation (751)	1,208,118		
TOTAL 208 FUND	1,371,833		
<u>216 LOCAL LAW ENFORCEMENT FUND</u>			
Police Department (301)	82,888		
TOTAL 216 LOCAL LAW ENFORCE FUND	82,888		
<u>226 GARBAGE & RUBBISH FUND</u>			
Risk/Benefits Management (174)	500		
Administrative Service (299)	277,154		
Waste Collection (528)	4,859,161		
TOTAL 226 GARBAGE & RUBBISH FUND	5,136,815		
<u>241 STATE REVOLV LOAN FUND</u>			
EDC (735)	700,000		
TOTAL 241 STATE REVOLV LOAN FUND	700,000		
<u>244 ECONOMIC DEVELOP CORP FUND</u>			
EDC (735)	40,000		
TOTAL 265 ECONOMIC DEVELOP CORP FUND	40,000		
<u>265 DRUG LAW ENFORCEMENT FUND</u>			
Police Department (301)	275,752		
TOTAL 265 DRUG LAW ENFORCEMENT FUND	275,752		
<u>402 PUBLIC IMPROVEMENT FUND</u>			
Finance (191)	110,000		
City Clerk- Elections (262)	100,000		
Administrative Service (299)	277,154		
Police (301)	1,154,040		
Parks & Recreation Department (753)	405,000		
Debt Service Administration (906)	668,641		
Transfers (966)	1,462,412		
TOTAL 402 PUBLIC IMPROVEMENT FUND	4,177,247		
<u>493 DRINKING WATER REVOLV FUND</u>			
Debt Service Administration (609)	2,769,926		
TOTAL 493 DRINKING WATER REVOLV FUND	2,769,926		
<u>542 BUILDING INSPECTION FUND</u>			
Administrative Service (299)	305,004		
Development (371)	5,151,848		



FY07 Estimated Expenditure By Departments	FY07 Mayor's Recommended	FY07 Council's Amendments	FY07 Adopted Budget
TOTAL 542 BUILDING INSPECTION FUND	<u>5,456,852</u>		
583 OAK BUSINESS CENTER FUND			
Oak Business Center (735)	<u>146,200</u>		
TOTAL 583 OAK BUSINESS CENTER FUND	<u>146,200</u>		
584 GOLF FUND			
Administrative Service (299)	<u>250,693</u>		
Golf Division (755)	<u>1,517,887</u>		
TOTAL 584 GOLF FUND	<u>1,768,580</u>		
590 SEWER FUND			
Risk and Benefits Department (174)	<u>500</u>		
Central Stores Management (234)	<u>102,579</u>		
Customer Service (253)	<u>1,278,939</u>		
Administrative Service (299)	<u>730,829</u>		
Utilities Admin (536)	<u>2,909,035</u>		
Utilities WSC/Sewer (540)	<u>3,837,907</u>		
Utilities WPC (550)	<u>17,290,470</u>		
TOTAL 590 SEWER FUND	<u>26,150,259</u>		
591 WATER FUND			
Risk and Benefits Department (174)	<u>500</u>		
Central Stores Management (234)	<u>81,902</u>		
Customer Service (253)	<u>1,290,977</u>		
Administrative Service (299)	<u>932,200</u>		
Utilities Admin (536)	<u>4,782,751</u>		
Utilities WSC/Sewer (540)	<u>6,539,279</u>		
Utilities Water Plant (545)	<u>21,349,669</u>		
Transfers (966)	<u>3,280,000</u>		
TOTAL 591 WATER FUND	<u>38,257,278</u>		
627 FRINGE BENEFIT FUND			
Risk and Benefits Department (174)	<u>3,271,568</u>		
Administrative Service (299)	<u>380,169</u>		
Fringe Benefit (853)	<u>11,048,045</u>		
Pension Fund Contribution City (861)	<u>11,515,087</u>		
Fringe Benefit (862)	<u>1,703,101</u>		
Transfers (966)	<u>30,000</u>		
TOTAL 627 FRINGE BENEFIT FUND	<u>27,947,970</u>		
636 INFORMATION SERVICE FUND			
Information Services (228)	<u>2,787,100</u>		
Administrative Service (299)	<u>94,818</u>		
636 INFORMATION SERVICE FUND	<u>2,881,918</u>		

**FY07 Estimated Expenditure
By Departments****661 FLEET CENTRAL GARAGE FUND**

	<u>FY07 Mayor's Recommended</u>	<u>FY07 Council's Amendments</u>	<u>FY07 Adopted Budget</u>
Central Stores Management (234)	132,143		
Administrative Service (299)	254,001		
Fleet Management (451)	3,835,837		

TOTAL 661 FLEET CENTRAL GARAGE FUND	<u>4,221,981</u>		
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677 SELF INSURANCE FUND

Risk and Benefits Department (174)	985,691		
Law Department (266)	2,033,506		
Administrative Service (299)	78,770		

TOTAL 677 SELF INSURANCE FUND	<u>3,097,967</u>		
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719 CI / CO REVOLV LOAN FUND

Major Grants (731)	1,162,000		
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TOTAL 719 CI / CO REVOLV LOAN FUND	<u>1,162,000</u>		
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731 RETIREMENT SYSTEM FUND

Retirement System (000)	72,283,772		
Transfers (966)	741,304		

TOTAL 731 RETIREMENT SYSTEM FUND	<u>73,025,076</u>		
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736 EMPLOYEE HEALTH CARE FUND

Retiree Health Insurance (000)	17,182,430		
Administrative Service (299)	159,445		

TOTAL 736 EMPLOYEE HEALTH CARE FUND	<u>17,341,875</u>		
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FY07 TOTAL ESTIMATED EXPENSES	<u>\$304,356,736</u>		
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CITY OF FLINT

2006/2007 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

PERSONNEL SUMMARY



		FY05		FY06		FY07
	Level	Perm	FTE	Perm		Perm
CITY COUNCIL (101)						
Budget Officer	25D071	0		1		0
Secretary to City Council	20C088	2		2	1	2
City Council Members	Elected	9		9		9
TOTAL CITY COUNCIL (101)		11		12	1	11
68TH DISTRICT COURT-JUDICIAL (136)						
District Court Judge	Elected	5		5		5
District Court Administrator	38CTADM	1		1		1
Deputy District Court Administrator	CLKCRT	0		0		1
Clerk of the Court	CLKCRT	1		1		0
Office Manager	25OFFMGR	0.5		1		1
Assistant Administrator	22E	0.5		0		0
Administrative Assistant	22DADMAST	0.5		1		1
Court Recorder	22AREC	5		5		5
Court Magistrate	22ALMGST	1		1		1
District Court Officer Supervisor	22AM024	1		1		1
District Court Supervisor	22AM022	3		3		3
District Court Account Analyst Assist.	19D043	2		2		2
District Court Records Technician	18AM025	1		1		1
Records Clerk Teller	18C049	5		4		4
District Court Officer	16M012	4		4		4
Magistrate Secretary	14M023	1		1		0
Deputy Court Clerk II	12M002	9		11		11
District Court Clerk I Trainee	09M001	2		3		4
TOTAL 68TH DISTRICT COURT-JUDICIAL (136)		42.5		45		45
68TH DISTRICT COURT-PROBATION (136)						
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		1		1
TOTAL 68TH DISTRICT COURT-PROBATION (136)		6		6		7
MAYOR'S OFFICE (171)						
Mayor	Elected	1		1		1
Governmental Policy Director	Appointed	0		0		1
Public Relations Coordinator	Appointed	0		1		1
Mayor's Aide	Appointed	0		1		4
Administrative Aide	18AA016	1		0		0
Administrative Services Aide	Appointed	1		0		1
TOTAL MAYOR'S OFFICE (171)		2		3		8
CITY ADMINISTRATION (172)						
City Administrator	Appointed	1		1		1
Utilities Liason	Appointed	0		0		1
Assistant to City Administrator	24C070	1		0		0
Secretary to City Administrator	21C088	1		0		1
TOTAL CITY ADMINISTRATION (172)		3		1		3



PERSONNEL SUMMARY

	Level	FY05 Perm	FY05 FTE	FY06 Perm	FY06 FTE	FY07 Perm	FY07 FTE
LABOR RELATIONS (173)							
Labor Relations Director	Contractual	1		0		0	
Senior Labor Relations Coordinator	24M018	1		1		1	
Labor Relations Specialist II	22BM018	1		0		0	
Labor Relations Technician	18C147	1		1		1	
TOTAL LABOR RELATIONS (173)		4		2		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		1		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		20		21	
TOTAL BENEFITS/RISK MANAGEMENT (174)		8		29		30	
HUMAN RELATIONS (175)							
Director	Appointed	1		1		1	
Human Relations Fair Hsg Specialist	19C095	1		1		1	
Clerk Typist	07A011	0		0		0	1
TOTAL HUMAN RELATIONS (175)		2		2		2	1
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		3	
Payroll Coordinator	22AC059	1		1		1	
Finance Administrative Assistant	21C073	1		1		1	
Accounts Payables Systems Coordinator	20D025	1		0		0	
Payroll Technician II	20C097	1		1		1	
Payroll Technician I	19C142	1		1		1	
Senior Account Clerk	16D002	2		4		4	
TOTAL FINANCE ADMINISTRATION (191)		17		18		17	
BUDGET MANAGEMENT (212)							
Director	Appointed	1		1		1	
Budget & Grants Officer	30D071	0		0		1	
Budget Technician	18D064	1		1		1	
TOTAL BUDGET MANAGEMENT (212)		2		2		3	



PERSONNEL SUMMARY

	Level	FY05		FY06		FY07	
		Perm	FTE	Perm	FTE	Perm	FTE
CITY CLERK'S (215/262)							
City Clerk	Appointed	1		1		1	
Deputy City Clerk	25C041	0		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		0	
Election Worker		0	7.8	0	7.8	0	
TOTAL CITY CLERK'S (215/262)		8	7.8	9	7.8	8	0
INFORMATION SERVICES (228)							
Information Systems Administrator	31B047	1		1		1	
Data Base Administrator	30B046	1		1		1	
DP Data Base Programmer Analyst	27B032	2		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		1		0	
GIS Technician	24B056	1		1		0	
Network/LAN Specialist	24B037	1		2		2	
Communications System Technician	23E056	1		1		1	
DP Programmer III	22BB042	2		1		1	
Network Client Support Technician	21B043	2		2		2	
Internet/Web Specialist	21B059	1		1		1	
IS Public Safety Tech	21B062	2		1		1	
Batch Computer Operator	21B044	1		1		1	
Court Technician	21	1		0		0	
Communications Auditor	20	1		0		0	
Information Systems Technician	21B009	1		1		1	
TOTAL INFORMATION SERVICE (228)		23		19		17	
PURCHASING (233)							
Purchasing Manager	26C028	1		1		1	
Chief Buyer/Purchasing Coordinator	24C125	1		1		1	
Purchasing Technician	20C149	1		1		1	
TOTAL PURCHASING (233)		3		3		3	
INVENTORY CONTROL (234)							
Inventory Control Coordinator	22BC085	1		1		1	
Stockkeeper	17C083	3		4		4	
TOTAL INVENTORY CONTROL (234)		4		5		5	

PERSONNEL SUMMARY



	Level	FY05	FTE	FY06	FY07		
		Perm		Perm	Perm	FTE	
TREASURY/CSC/INCOME TAX (253)							
City Treasurer	33D028	1		1		1	
Deputy City Treasurer	29D027	1		1		0	
Assistant Treasury Operations Supv.	23D036	4		4		4	
Receivables Enforcement Officer	22C123	2		2		1	
Receivables Enforcement Officer Trainee	20C122	0		0		1	
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		0		0	
Assistant Income Tax Examiner	17D018	1		1		1	
Clerk Teller	15D021	5		5		5	
Customer Service Clerk	14D013	20		16		10	
Principal Clerk Typist	14A010	0		1		2	
Customer Service Clerk Trne/Clerk	12D047	0		4		9	
TOTAL TREASURY/CSC/INCOME TAX (253)		50		50		49	
ASSESSMENT (257)							
City Assessor	48C022	1		1		1	
Deputy City Assessor	29C021	1		1		1	
Assessment Supervisor	26C018	1		0		0	
Senior Appraiser	26C019	1		3		4	
Assessment Support Supervisor	26C017	1		1		1	
Appraiser (3rd Year)	22C014	2		4		2	
Sr. Abstract Clerk	18C001	1		1		1	
Appraiser (Beginner)	15H010	2		0		0	
Abstract Clerk	15C002	1		1		0	
TOTAL ASSESSMENT (257)		11		12		10	
LEGAL DEPARTMENT (266)							
Chief Legal Officer	Appointed	1		1		1	
Assistant City Attorney	Contractual	5		0		4	
Victim Advocate Director	Contractual	0		0	1	0	1
Direct Service Provider	Contractual	0	1	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	1		0		1	
TOTAL LEGAL DEPARTMENT (266)		9	2	3	3	8	3
CIVIL SERVICE COMMISSION (269)							
Director	Appointed	0.5		1		1	
Principal Clerk Typist	14A010	0.5		0	1	1	
TOTAL CIVIL SERVICE (269)		1		1	1	2	
HUMAN RESOURCES (270)							
Human Resources Director	Appointed	1		1		1	
Human Resource Coordinator	23BC007	0		2		2	
Sr. Human Resources Specialist	22BC007	1		0		0	
Sr. Human Resources Technician	20C146	1		0		0	
Human Resources Technician	18C145	2		2		2	
Human Resource Clerk	16C065	1		0		0	
TOTAL HUMAN RESOURCES (270)		6		5		5	



PERSONNEL SUMMARY

	Level	FY05		FY06		FY07	
		Perm	FTE	Perm		Perm	FTE
OMBUDSMAN'S OFFICE (290)							
Ombudsman	Appointed	1		1		1	
Ombudsman Office Manager	Appointed	0		0	0.5	0	0.5
TOTAL OMBUDSMAN'S OFFICE (290)		1		1	0.5	1	0.5

POLICE DEPARTMENT (301-315)

SWORN OFFICERS

Police Chief	Appointed	1		1		1	
Deputy Chief of Police	35P016	1		1		1	
Police Captain	28P015	2		3		3	
Police Lieutenant	25P014	10		10		10	
Police Sergeant	23PO05	58		58		60	
Police Officer	18P012	177		186		192	
TOTAL SWORN OFFICERS		249		259		267	

CIVILIANS

Police Financial Coordinator	26D068	1		1		1	
Identification Technician Supervisor	22AC035	3		3		3	
Identification Technician	18C032	7		4		4	
Identification Technician Trainee	14C031	0		3		3	
Property Room Clerk	17C036	1		1		1	
Police Records Clerk	15C034	2		2		2	
Principal Clerk Typist	14A010	9		9		9	
Police Terminal Operator	12P029	8		9		9	
TOTAL CIVILIANS		31		32		32	

SCHOOL CROSSING GUARDS (315)

School Crossing Guards	2P031	0	32.9	0	27.4	0	23.0
TOTAL SCHOOL CROSSING GUARDS		0	32.9	0	27.4	0	23.0

EMERGENCY 911 (325)

Emergency 911 Administrator	30Q001	1		1		1	
Deputy Emergency 911 Administrator	23Q031	1		1		1	
Emergency 911 Senior Supervisor	22BQ007	0		1		1	
Public Safety Budget Accountant	19Q032	1		1		1	
Emergency 911 Supervisor	18Q004	6		6		6	
Emergency 911 Dispatcher	17AQ003	13		10		12	
Emergency 911 Dispatcher Trainee	13AQ008	1		3		0	
Telecomm. Center Terminal Oper.	11Q002	6		6		6	
TOTAL FIRE COMMUNICATIONS (325)		29		29		28	

FIRE DEPARTMENT (337-339)

Fire Chief	Appointed	1		1		1	
Assistant Fire Chief	30Q020	1		1		0	
Fire Captain-Medical Coordinator	F4Q015	0		0		1	
Quartermaster	02AQ023	1		1		1	
Fire Marshall	05AQ019	0		1		1	
Fire Financial Coordinator	22BQ032	1		0		0	
Fire Safety Training Officer	05AQ10	0		1		1	
Fire Apparatus Mechanic	19Q006	0		1		1	
Public Safety Budget Accountant	19Q032	1		0		0	
Fire Administrative Clerk	18AC098	0		1		1	
Intermediate Clerk Typist	13A013	0		1		1	
TOTAL FIRE CHIEF (337)		5		8		8	

PERSONNEL SUMMARY



	Level	FY05 Perm	FTE	FY06 Perm	FY07 Perm	FTE
FIRE DEPARTMENT (continued)						
FIRE/SUPPRESSION (338)						
Fire Battalion Chief	05Q016	3		3	3	
Fire Captain	04Q015	8		8	8	
Fire Suppression Lieutenant	03Q014	16		18	21	
Fire Suppression Sergeant	02Q013	9		7	3	
Fire Apparatus Operator	02Q009	24		25	25	
Firefighter 2nd Driver	1BQ012	20		20	21	
Firefighter/EMT	1Q011	35		41	44	
TOTAL FIRE/SUPPRESSION (338)		115		122	125	
TRANSPORTATION (371-528)						
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	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	4	
Crane & Shovel Operator	20H007	1		1	2	
Demo Heavy Const. & Mntr. Equip Opr	18G015	1		1	3	
Building Inspection Office Staff Supv.	19C024	0		0	1	
Senior Building Inspections Clerk	18C052	1		1	1	
Demolition Truck Operator	14H073	1		1	2	
Principal Clerk Typist	14A010	3		2	3	
BSI Clerk	12C025	0		1	2	
TOTAL DEVELOPMENT (371)		25.5		25	28	0.25
OFFICE OF THE DIRECTOR (441)						
Transportation Director	Appointed	1		1	1	
Senior Clerk Typist	11A012	0		1	1	
TOTAL OFFICE OF THE DIRECTOR (441)		1		2	2	
ADMINISTRATION ACCOUNTING (441)						
Administrative Supervisor	28D044	1		1	1	
Accountant	22AD004	1		0	1	
Transportation Administrative Assistant	20C053	0		1	1	
Senior Account Clerk	16D002	1		1	0	
TOTAL ADMIN. ACCTG. (441)		4		3	3	
ENGINEERING (443)						
City Engineer	37E035	1		1	1	
PW Construction Material Tech	22BE015	1		0	0	0.5
Survey Party Chief	22AE020	1		1	1	
Construction Inspector	21E054	2		2	2	
Principal Civil Engineering Aide	21E040	1		1	1	
Engineering Aide/Survey Inst. Tech	19E022	0		1	1	
Street Inspector	19G023	0		1	1	
Engineering Drafting Technician	17E031	1		0	0	
Senior Engineering Aide	13E027	1		0	0	
TOTAL ENGINEERING (443)		8		7	7	0.5

PERSONNEL SUMMARY



	Level	FY05		FY06		FY07	
		Perm	FTE	Perm	FTE	Perm	FTE
TRANSPORTATION (continued)							
TRAFFIC ENGINEERING (443)							
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	
Apprentic (1st year)	18C016	0		0		2	
Traffic Sign Maintainer	17H019	3		5		5	
Parking Meter Technician	16H020	1		1		0	
Traffic Studies Tech	15E103	1		0		0	
Principal Clerk Typist	14A010	1		1		1	
Utility Worker (Traffic)	13H077	2		2		2	
TOTAL TRAFFIC ENGINEERING (443)		15		16		17	
STREET MAINTENANCE (449)							
Street Maintenance & Construction Manager	29E106	0		0		1	
Street Maintenance Supervisor	27E018	1		1		0	
Street Maintainer & Const. Coord.	23G011	2		1		0	
Street Maintenance & Const. Foreman	22BG010	3		4		4	
Dual Forman/Operator Maintainer	22BG010/19G018	0		1		0	
Street Operator Maintainer	19G018	17		18		20	
Street Operator Maintainer II	14G020	4		3		6	
Administrative Support Tech		0		0		1	
Principal Clerk Typist	14A010	1		1		0	
Street Operator/Maint Trainee I	12G019	9		6		6	
TOTAL STREET MAINTENANCE (449)		37		35		37	
FLEET MANAGEMENT (451)							
Fleet & Yards Superintendent	27E095	1		1		1	
Garage Foreman	22BH028	2		2		2	
Truck & Heavy Equipment Mechanic	22H015	7		6		6	
Fleet Administrative Support Technician	21C100	0		1		1	
Automotive Equipment Maintainer	17H040	0		1		0	
Automotive Equipment & Mech Helper	14H008	1		1		2	
TOTAL CENTRAL GARAGE (451)		11		12		12	
WASTE COLLECTION (528)							
Waste Collection Coordinator	28H084	1		1		1	
Waste Collection Foreman	22H083	2		2		2	
Waste Collector	17H081	36		36	1	36	
Principal Clerk Typist	14A010	1		1		1	
Casual Skilled Laborer	10V001	0		0		1	
TOTAL WASTE COLLECTION (528)		40		40	1	41	
UTILITIES (536-550)							
UTILITIES ADMINISTRATION (536)							
Utilities Director	Appointed	0		1		1	
Utility Superintendent	30N041	1		1		1	
Plumbing Inspector	24L024	1		1		1	
Utilities Accounting Coordinator	26D073	0		0		1	
Accountant	22AD004	1		1		0	
Principal Clerk Typist	14A010	0		1		1	
TOTAL UTILITIES ADMINISTRATION (536)		3		5		5	



PERSONNEL SUMMARY

	Level	FY05		FY06		FY07	
		Perm	FTE	Perm	FTE	Perm	FTE
UTILITIES (continued)							
WATER SERVICE CENTER (540)							
Water Dist. & Sewer Maint. Supervisor	29N012	1		1		1	
Asst Water Dist & Sewer Maint Supv	27N086	1		1		1	
Water Distribution Foreman	22AN013	3		3		3	
Water Meter Tech Foreman	22AN004	2		2		2	
WPC Data Technician	22BN074	1		1		0	
Water Const. Equipment Operator	19N063	4		4		3	
Water Distribution Maintainer	18N036	12		18		18	
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	14A010	0		0		1	
Water Distribution Maint. Trainee	12N035	6		2		2	
Account Clerk	12D001	2		2		2	
TOTAL WATER SERVICE CENTER (540)		43		45		44	
SEWER MAINTENANCE (540)							
Sewer Maintenance & Const. Foreman	22BG019	1		1		1	
Sewer Cleaning Foreman	22AH049	1		1		1	
Utilities Data Technician	22N085	0		0		1	
Sewer Construct. Equipment Operator	19N062	2		2		2	
Sewer Systems Maintainer	18N060	4		4		2	
Sewer Maintenance Equipment Oper.	17G026	7		7		7	
Principal Clerk Typist	14A010	1		1		1	
Sewer Cleaner	13H047	8		6		8	
Sewer Systems Maintainer Trainee	12N061	2		2	1	4	
Building & Grounds Custodian	12F010	1		1		1	
TOTAL SEWER MAINTENANCE (540)		27		25	1	28	
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	
WPC Data Technician	22BN074	1		0		1	
Water Plant Operations Foreman	21N037	5		5		5	
Senior Building Maintainer	19F012	1		1		1	
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		2		2	
WPC Office Automation Clerk	15N076	1		1		1	
Utility Maintainer	14H078	1		1		1	
Building & Grounds Custodian	12F010	1		1		1	
TOTAL WATER PLANT (545)		27		27		28	

PERSONNEL SUMMARY



	Level	FY05	FY06	FY07	FTE
		Perm	Perm	Perm	
UTILITIES (continued)					
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	2	2	
Electrician	23H017	1	1	2	
Sewage Pumping Stat. Operator Foreman	22N027	1	1	1	
WPC SCADA Sys & Automation Specialist	22BN070	1	1	0	
WPC Operator Foreman	22BN007	4	4	4	
WPC Maintenance Foreman	22AN057	2	2	2	
WPC Senior Maintainer	21N014	5	5	6	
WPC Senior Operator	21N006	13	10	14	
WPC Prog. Log Cont./Analyst		0	0	1	
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	
WPC Maintainer	16N064	2	3	5	
WPC Maintenance Support Technician	16N048	1	1	0	
WPC Operator	16N011	0	3	1	
WPC Office Automation Clerk	15N076	2	2	2	
WPC Operator Trainee	13N005	0	2	0	
WPC Maintainer Trainee	12N065	2	1	0	
TOTAL WATER POLLUTION CONTROL PLANT (550)		54	57	59	
COMMUNITY & ECONOMIC DEVELOPMENT (690-750)					
CNS Director	Appointed	1	0	0	
Major Grants Administrator	23D072	0	1	1	
CNS Program Supervisor	27E102	3	1	1	
Monitoring & Evaluating Coordinator	26C129	0	1	1	
Grants Writer	26D069	1	0	0	
Major Grants Specialist	23C143	0	1	1	
Rehab Monitoring & Evaluation Specialist	23C143	1	0	0	
Financial Analyst	21C111	1	1	1	
Monitoring & Evaluation Specialist	20C127	3	3	3	
Principal Clerk Typist	14A010	2	1	1	
TOTAL MAJOR GRANTS (690-750)		12	9	9	

PERSONNEL SUMMARY



	Level	FY05		FY06		FY07	
		Perm	FTE	Perm		Perm	FTE
PARKS & RECREATION (752-755)							
Parks & Recreation Director	Appointed	0		1		1	
Parks & Recreation Manager	31J062	1		1		1	
Accountant	22AD004	0		1		1	
Principal Clerk Typist	14A010	0		1		1	
Laborer	10H046	0	2	0		0	
Casual Skilled Laborer	10V001	0		0		1	
Janitor	17H036	0		0		1	
Recreation Bldg Attendant	06J058	0	3	3		4	
Senior Recreation Attendant	18	1		1		0	
Senior P & R Facility Maintainer	18	1		1		0	
P & R Facilities Maintainer	16J052	3		3		0	
Laborer	10H046	0	2	0		0	2
Recreation Bldg Attendant	6	0	3	0		0	3
TOTAL PARKS MANAGEMENT (752)		1	5	7		10	
PARKS & FORESTRY (752)							
Park & Forestry Foreman	22AJ012	0		0		1	
Senior Building Maintainer	22F012	0		1		0	
Tree Trimmer	17K016	0		1		1	
P & R Facilities Maintainer	16J052	3		3		4	
Forestry Caretaker	13J011	0		1		1	
Building & Grounds Custodian	12F010	0		0		1	
P & R Facilities Maintainer Trainee	12J051	0		1		0	
Casual Skilled Laborer	10V001	0		0		4	
TOTAL PARKS & FORESTRY (752)		3		7		12	
FACILITY MAINTENANCE (753)							
City Facilities Maintenance Foreman	26F038	1		1		1	
Properties Manager	25	0		1		0	
Building & Elec System Maintainer	23H024	1		1		1	
Building & Plumbing System Maintainer	23H043	1		1		1	
Sr. Building Maintainer	20F012	2		2		2	
Grounds Maintenance Foreman	19	0		1		0	
Senior Greenskeeper	18J003	2		2		2	
Landscape Gardner	17K021	1		1		1	
Building Maintainer	16F011	1		1		2	
Greenskeeper	12J001	0	15	0	15	0	12
Janitor	07JH036	0		4		4	
Greenskeeper Trainee		0		0		0	1
TOTAL FACILITY MAINTENANCE (753)		9	15	15	15	13	13
GOLF (755)							
Golf Operations Specialist	21J004	3		3		3	
Greenskeeper Trainee	12J015	0		0			
Laborer	10H046	0		0			
Senior Golf Clubhouse Worker	14J059	0		0	1	0	1
Golf Clubhouse Worker	07J022	0	18	0	15	0	11
Golf Course Clubhouse Aide	00J005	0	6	0	5	0	7
TOTAL GOLF (755)		3	24	3	21	3	19

PERSONNEL SUMMARY



Level	FY05		FY06		FY07	
	Perm	FTE	Perm	FTE	Perm	FTE
UNION REPRESENTATIVES (853)						
AFSCME 1600 Representative	2		2		2	
AFSCME 1799 Representative	1		1		1	
TOTAL UNION REPRESENTATIVES (853)	3		3		3	
TOTAL STAFFING	969	86.7	1021	79	1057	59.0

City of Flint
Department of Budget Management
Ronald R. Jackson, Director
1101 South Saginaw Street
Flint, MI 48502