

City of Millwood

Ordinance 418

Exhibit A

2011 Schedule of Salaries and Wages

| Position | Rate | Units |
|--|-------------|--------------|
| Councilmember | \$ 40.00 | per meeting |
| Mayor | 600.00 | monthly |
| Code Enforcement Officer | 2,000.00 | monthly |
| City Treasurer | 28.56 | hourly |
| City Clerk/City Planner | 6,099.60 | monthly |
| Administrative Assistant | 2,598.00 | monthly |
| Superintendent of Public Works | 5,242.80 | monthly |
| Assistant Superintendent of Public Works | 5,110.20 | monthly |
| Assistant Planner | 24.00 | Hourly |
| Planning Intern | 12.00-16.00 | hourly |
| Groundskeeper | 15.00 | hourly |
| Custodian | 15.00 | hourly |
| Park Worker | 9.00 | hourly |
| Pool Attendant | 10.00 | hourly |

Benefits are listed in the most recent City of Millwood Employee Handbook.



2011 PROPOSED BUDGET CHANGES

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City Of Millwood
MCAG #: 0718

| 001 General Fund | Original | Proposed | Difference | Remarks |
|---|--------------------|--------------------|-------------|---|
| Revenues | | | | |
| Fund Revenues: | 0.00 | 0.00 | 0.00 | 0.0% |
| Expenditures | | | | |
| 576 Park Facilities | | | | |
| 576 20 10 00 - Swimming Pools - Salaries & Wa; | 0.00 | 3,000.00 | 3,000.00 | 0.0% Pool Wages |
| 576 20 20 00 - Swimming Pool - Benefits | 0.00 | 500.00 | 500.00 | 0.0% Pool Benefits |
| 576 20 30 00 - Swimming Pool - Supplies | 0.00 | 600.00 | 600.00 | 0.0% Pool chlorine and testing supplies |
| 576 20 47 00 - Swimming Pool - Public Utilities | 0.00 | 100.00 | 100.00 | 0.0% Water for pool. |
| 576 20 49 00 - Swimming Pool - Miscellaneous | 0.00 | 110.00 | 110.00 | 0.0% Permit for pool. |
| 576 Park Facilities | 0.00 | 4,310.00 | 4,310.00 | 0.0% |
| 594 Capital Expenditures | | | | |
| 594 76 63 00 - Park Facilities Capital Expenditur | 10,000.00 | 5,690.00 | (4,310.00) | 56.9% Transfer of demolition money needed for opening pool. |
| 594 Capital Expenditures | 10,000.00 | 5,690.00 | (4,310.00) | 56.9% |
| Fund Expenditures: | 10,000.00 | 10,000.00 | 0.00 | 100.0% |
| Fund Excess/(Deficit): | (10,000.00) | (10,000.00) | | |