EXHIBIT A

FY12 Adopted Position Control Budget

Richard Hodges, Mayor

City of Millington
FY12 Adopted Position Control Budget

Summary of Full-Time Positions	FY11	FY12
General Fund		
General Government	10.0	9.0
Courts	4.0	4.0
Community Development	5.0	5.6
Human Resources	2.0	2.0
Police	50.0	49.0
Fire	42.0	43.0
Public Works	8.0	8.0
Parks Maintenance	3.0	3.0
Arts & Recreation	6.0	6.0
Sports Authority	1.0	2.0
General Fund Total	131.0	131.6
State Street Aid Fund	10.0	10.0
Storm Water Fund	3.0	0.4
Sanitation Fund	15.0	15.0
Water Fund	7.0	7.0
Sewer Fund	12.0	12.0
Total Other Funds	47.0	44.4
Total - All Funds	178.0	176.0

City of Millington
General Fund
FY12 Adopted Position Control Budget
General Government

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range			
Full time Positions										
Mayor - Elected	E1	1	1	1	1	1	6,840.42	-	6,840.42	Per Month
Executive Secretary/Assistant	9	1	1	1	1	1	968	-	1,395	
City Marketing/Program Manager B	14				1	1	1,419	-	2,047	
City Clerk	20	1	1	1	1	1	1,748	-	3,151	
Finance Director	20	1	1	1	1	1	1,748	-	3,151	
Maintenance Manager				1	1	-	-	-	-	
Supervisor C (Office Manager)	11			1	1	1	1,091	-	1,577	
Acct Technician A	11			1	1	1	1,091	-	1,577	
Acct Technician B	8	3	3	1	1	1	927	-	1,335	
Office Asst Senior	6	1	1	1	1	1	845	-	1,216	
Total Full time Positions		8	8	9	10	9				
Part time Positions										
Alderman - Elected	E2	7	7	7	7	7	300.00	-	300.00	Per Month
Clerical Specialist (NTE $20,000)	4			1		1	9.01	-	13.70	
Total Part time Positions		7	7	8	7	8				
Total Positions		15	15	17	17	17				

City of Millington
General Fund
FY12 Adopted Position Control Budget
Courts

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range			
Full time Positions										
Court Clerk	10	1	1	1	1	1	1,008		1,454	
Assistant Court Clerk	6	2	2	2	2	2	845		1,216	
Clerk	4			1	1	1	721		1,096	
Total Full time Positions		3	3	4	4	4				
Part time Positions										
Baliff (NTE $13,000)	6	1	1	1	1	2	11.00	-	15.00	Per Hour
Clerical Specialist	4	1	1	1	1					
Judge - Elected	E3	1	1	1	1	1	3,000	-	3,000	Per Month
Total Part time Positions		3	3	3	3	3				
Total Positions		6	6	7	7	7				

City of Millington
General Fund
FY12 Adopted Position Control Budget
Planning & Economic Development

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range
Full time Positions							
City Engineer/Dir of Planning & Codes	20	1	0.5	1	1	0.6	1,748 - 3,151
Chief Building Inspector	13	1	1	1	1	1	1,256 - 1,846
Codes Enforcement Officer	11	1	1			1	1,091 - 1,577
Building Inspector	11	1	1	1	1		1,091 - 1,577
GIS Technician	11	1	1			1	1,091 - 1,577
Permit Technician	8	1	1	1	1	1	927 - 1,335
Plumbing Inspector	11	1	1	1	1	1	1,091 - 1,577
Total Positions		7	7	5	5	5.6	

City of Millington
General Fund
FY12 Adopted Position Control Budget
Human Resources

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range
Full time Positions							
Personnel Director	20	1	1	1	1	1	1,748 - 3,151
Personnel Assistant	7	1	1	1	1	1	886 - 1,288
Total Positions		2	2	2	2	2	

City of Millington
General Fund
FY12 Adopted Position Control Budget
Police Department

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range		
Full time Positions									
Police Chief	20	1	1	1	1	1	1,748	-	3,151
Police Inspector	P9-10	2	2	3	3	3	1,856	-	1,922
Police Lieutenant	P7-8	5	5	5	5	5	1,608	-	1,765
Police Sergeant Detective		2	2	2	2	-			
Police Sergeant	P5-6	4	4	4	4	5	1,452	-	1,530
Police Officer	P1-4	26	26	23	22	22	1,118	-	1,373
Dispatcher/Jailer	10	10	10	10	10	10	1,008	-	1,454
Custodian	3	1	1	1	1	1	680	-	980
Administrative Secretary	7	1	1	1	1	1	886	-	1,288
Clerical	4			1	1	1	721	-	1,096
Total Full time Positions		52	52	51	50	49			
Part time Positions									
Clerical	4	1	1	3	-	-			
School Crossing Attendant (NTE $44,000)	5	6	6	6		6	10.04	-	14.48
Speed Van Operators (NTE $35,100)	5	-	-	-		5	10.04	-	14.48
Dispatcher (NTE $5,000)	10	-	-	-		3	12.60	-	18.18
Total Part time Positions		7	7	9	-	14			
Total Positions		59	59	60	50	63			

City of Millington
General Fund
FY12 Adopted Position Control Budget
Fire Department

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range			
Full time Positions										
Fire Chief	20	1	1	1	1	1	1,748	-	3,151	
Assistant Fire Chief	20	1	1	1	1	1	1,748	-	3,151	
Fire Marshall	15	1	1	1	1	1	1,502	-	2,165	
Fire Battalion Commander	F9-10	3	3	3	3	3	1,648	-	1,765	
Fire Inspector	13	1	1	1	1	1	1,256	-	1,846	
Fire Lieutenant	F6-8	9	9	9	9	9	1,412	-	1,569	
Firefighter/Driver		9	9							
Firefighter	F1-5	21	21	28	26	27	1,118	-	1,334	
Administrative Secretary		1	1	1						
Total Full time Positions		47	47	45	42	43				
Part time Positions										
Administrative Secretary **	7				1	1	886	-	1,288	
Firefighter **	F0				7	7	10.24	-	10.24	Per Hour
Total Part time Positions		-	-	-	8	8				
Total Positions		47	47	45	50	51				

**** All Part time positions together may not exceed $71,000.**

City of Millington
General Fund
FY12 Adopted Position Control Budget
Public Works

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range			
Full time Positions										
Public Works Director	20	1	1	1	1	1	1,748	-	3,151	
Office Assistant, Senior	6	1	1	1	1	1	845.00	-	1,216.00	
Shop Supervisor B	12	1	1	1	1	1	1,214.00	-	1,750.00	
Vehicle/Equipment Mechanic	11	3	3	3	3	3	1,091.00	-	1,577.00	
Custodial Supervisor D	7	1	1	1	1	1	886.00	-	1,288.00	
Custodian	3	3	3	3	1	1	680.00	-	980.00	
Total Full time Positions		10	10	10	8	8				
Part time Positions										
Laborer	2	1	1	1		-	7.25	-	15.00	Per Hour
Total Part time Positions		1	1	1	-	-				
Total Positions		11	11	11	8	8				

City of Millington
General Fund
FY12 Adopted Position Control Budget
Parks Maintenance

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range			
Full time Positions										
Manager B	14	-	-	1	-	-	1,419		2,047	
Supervisor C	11	1	1	1	1	1	1,091	-	1,577	
Maintenance Worker	4	4	3	3	2	2	721	-	1,096	
Total Full time Positions		5	4	5	3	3				
Part time Positions										
Maint Worker	2	-	1	1	1	-	7.25	-	15.00	Per Hour
Total Part time Positions		-	1	1	1	-				
Total Positions		5	5	6	4	3				

City of Millington
General Fund
FY12 Adopted Position Control Budget
Arts & Recreation

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range			
Full time Positions										
Arts & Recreation Director	20	1	1	1	1	1	1,748	-	3,151	
Building Maintenance Worker	7				1	1	886	-	1,288	
Sports Programs Coordinator	10	1	1	1	1	1	1,008	-	1,454	
Facility Custodian	4	1			1	1	721	-	1,096	
Maintenance Supervisor		1	1	1						
Maintenance Crew Leader			1							
Maintenance Worker	4	2	2	1	1	1	721	-	1,096	
Marketing & Programs Manager		1	1	1						
Office Assistant Senior	6	1								
Clerical Specialist	4				1		721	-	1,096	
Administrative Secretary	7		1			1	886	-	1,288	
Total Full time Positions		8	8	5	6	6				
Part time Positions										
Umpire **	2					20	18	-	27	Per Game
Scorekeeper **	2					11	7.25	-	15.00	Per Hour
Field Supervisor **	2					4	7.25	-	15.00	Per Hour
A&R Staff **	2				5	5	7.25	-	15.00	Per Hour
Total Part time Positions		-	-	-	5	40				

**** All Part time positions together may not exceed $26,660 for Youth Programs, $11,250 for Adult Programs, $3,000 for Special Events, $8,500 for Baker Community Center and $20,000 for the Civic Center.**

City of Millington
General Fund
FY12 Adopted Position Control Budget
Sports Authority

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range			
Full time Positions										
USA Stadium Complex Director	20			1	1	1	1,748	-	3,151	
Baseball Operations Director	10					1	1,008	-	1,454	
Total Full time Positions		-	-	1	1	2				
Part time Positions										
Operations Manager D **				1	1	1	23.44	-	23.91	Per Hour
Other part-time employees **	2			15	15	15	7.25	-	15.00	Per Hour
Total Part time Positions		-	-	16	16	16				
Total Positions		-	-	17	17	18				

**** All Part time positions together may not exceed $30,000.**

City of Millington
State Street Aid Fund
FY12 Adopted Position Control Budget

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range			
Full time Positions										
Manager B	14					1	1,419	-	2,047	
Supervisor C	11	1	1	1	1	1	1,091	-	1,577	
Heavy Equipment Operator	11	1	1	1	1	1	1,091	-	1,577	
Equipment Operator	10	3	3	3	3	2	1,008	-	1,454	
Crew Worker	4	5	5	3	5	5	721	-	1,096	
Total Full time Positions		10	10	8	10	10				
Part time Positions										
Laborer (NTE $5,000)	2	2	2	2	2	-	7.25	-	15.00	Per Hour
Total Part time Positions		2	2	2	2	-				
Total Positions		12	12	10	12	10				

City of Millington
Storm Water Fund
FY12 Adopted Position Control Budget

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range
Full time Positions							
Manager C	11			1	1.0		1,091 - 1,577
GIS Technician	11			1	1.0		1,091 - 1,577
Codes Enforcement Officer	11			1	1.0		1,091 - 1,577
Crew Worker	4			2			721 - 1,096
City Engineer	20		0.5			0.4	1,748 - 3,151
Stormwater Engineer		1					
Total Positions		1	0.5	5	3.0	0.4	

City of Millington
Sanitation Fund
FY12 Adopted Position Control Budget

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range		
Full time Positions									
Manager B	14					1	1,419	-	2,047
Supervisor A	13	1	1	1	1		1,256	-	1,846
Crew Leader	10	6	6	6	6	8	1,008	-	1,454
Crew Worker	4	8	8	8	8	6	721	-	1,096
Total Positions		15	15	15	15	15			

City of Millington
Water Fund
FY12 Adopted Position Control Budget

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range
Full time Positions							
Manager A	16					1	1,543 - 2,308
Water Utility Supervisor A	13	1	1	1	1		1,256 - 1,846
Water System Supervisor A	13	1	1	1	1	1	1,256 - 1,846
Chief Water Plant Operator	14	1	1	1	1	1	1,419 - 2,047
Water Plant Operator	11	3	3	3	3	3	1,091 - 1,577
Maintenance Mechanic	11	1	1	1	1	1	1,091 - 1,577
Utility Worker	7	1					
Total Positions		8	7	7	7	7	

City of Millington
Sewer Fund
FY12 Adopted Position Control Budget

Job Title	Grade	FY08	FY09	FY10	FY11	FY12	Pay Period Range
Full time Positions							
Manager A	16	1	1	1	1	1	1,543 - 2,308
Treatment Plant Operator - Lead	12					1	1,214 - 1,750
Treatment Plant Operator	11	3	3	3	3	2	1,091 - 1,577
Utility Worker	7	6	6	4	5	5	886 - 1,288
Chief Maintenance Mechanic	13	1	1	1	1	1	1,256 - 1,846
Maintenance Mechanic	11	1	1	1	1	1	1,091 - 1,577
Heavy Equipment Operator	11	1	1	1	1	1	1,091 - 1,577
Total Positions		13	13	11	12	12	