

	City of Nahunta - General Fund				
	Budget Worksheet			APPROVED	
	FY July 1, 2023 thru June 30, 2024				
	2022/2023 Approved Budget	2023/2024 Estimated to End of Year	2023/2024 Budget		
Operating Revenue					
Taxes					
Real Property Taxes	\$290,000.00	\$286,586.55	\$333,622.00		
Motor Vehicle Taxes	\$5,100.00	\$5,089.76	\$3,500.00		
Title Ad Valorum Tax	\$31,000.00	\$30,808.83	\$38,500.00		
Mobile Home Tax	\$2,400.00	\$2,335.35	\$2,400.00		
Intangible Tax	\$2,600.00	\$2,596.19	\$2,600.00		
Railroad Equipment Tax	\$2,300.00	\$0.00	\$2,300.00		
Real Estate Transfer Tax	\$710.00	\$707.61	\$710.00		
Franchise Tax - Cable	\$261.00	\$260.14	\$261.00		
Franchise Tax - Electric	\$62,300.00	\$64,958.00	\$65,000.00		
Franchise Tax - Telephone	\$5,500.00	\$5,403.27	\$5,500.00		
Local Option Sales Tax (LOST)	\$255,000.00	\$254,279.19	\$255,000.00		
Occupational Bank Tax	\$3,500.00	\$6,368.00	\$6,400.00		
Insurance Premium Tax	\$91,000.00	\$90,675.68	\$91,000.00		
Alcohol Excise Tax	\$35,500.00	\$35,500.00	\$36,000.00		
Payments in Lieu of Taxes	\$7,220.00	\$7,639.00	\$7,650.00		
Penalties & Interest	\$0.00	\$0.00	\$0.00		
Total Taxes	\$794,391.00	\$793,207.57	\$850,443.00		
Licenses & Permits					
General Business Licenses	\$15,000.00	\$17,761.00	\$17,761.00		
Insurance Business Licenses	\$250.00	\$0.00	\$0.00		
Alcohol Beverage Licenses	\$9,600.00	\$17,200.00	\$17,200.00		
Building Permits	\$6,375.00	\$1,409.00	\$1,409.00		
Total Licenses & Permits	\$31,225.00	\$36,370.00	\$36,370.00		
Intergovernmental					
CARES ACT	\$0.00		\$0.00		
GEMA Grant	\$0.00	\$28,748.00	\$0.00		
Grant - State & State Grant Expenses (LMIG)	\$28,748.00	\$28,748.00	\$28,748.00		
Total Intergovernmental	\$28,748.00	\$57,496.00	\$28,748.00		

[Payments in Lieu of Taxes” \(PILT\) are Federal payments to property taxes due to the existence of nontaxable Federal land. is Public Law 94-565, dated October 20, 1976. This law was on September 13, 1982 and codified at Chapter 69, Title 3: the financial impact of the inability of local governments land.](#)

Charges for Services									
Qualifying Fees	\$540.00	\$540.00	\$540.00						
Bad Check Fees	\$50.00	\$50.00	\$50.00						
Accident/Incident Reports	\$225.00	\$140.00	\$140.00						
Copy/Fax Fees	\$25.00	\$25.00	\$25.00						
Credit Card Fees Collected	\$0.00	\$0.00	\$0.00						
Total Charges for Services	\$840.00	\$755.00	\$755.00						
Fines & Forfeitures									
Technology Fees	\$9,000.00	\$6,500.00	\$6,500.00						
Municipal Court Fines	\$82,000.00	\$45,100.00	\$45,100.00						
Confiscation	\$0.00	\$0.00	\$0.00						
Total Fines & Forfeitures	\$91,000.00	\$51,600.00	\$51,600.00						
Other Revenue									
Interest Earned	\$0.00	\$0.00	\$0.00						
Management Fees - Water & Sewer	\$6,000.00	\$6,000.00	\$6,000.00						
Management Fees - Sanitation	\$6,000.00	\$6,000.00	\$6,000.00						
Surplus Property Sale	\$50.00	\$40.00	\$50.00						
Miscellaneous **	\$17,000.00	\$25,000.00	\$25,000.00						
Total Other Revenue	\$29,050.00	\$37,040.00	\$37,050.00						
Total Operating Revenue	\$975,254.00	\$976,468.57	\$1,004,966.00						
Operating Expenses									
<i>Council</i>									
Salaries	\$12,000.00	\$12,000.00	\$12,000.00						
FICA / Medicare Taxes	\$918.00	\$918.00	\$918.00						
Travel/Meals	\$250.00	\$0.00	\$500.00						
Education / Training	\$2,000.00	\$0.00	\$1,000.00						
Supplies	\$50.00	\$0.00	\$50.00						
Total Council	\$15,218.00	\$12,918.00	\$14,468.00						
<i>Mayor</i>									
Salaries	\$6,600.00	\$6,600.00	\$6,600.00						
FICA / Medicare Taxes	\$460.00	\$459.00	\$460.00						
Travel/Meals	\$2,300.00	\$6,210.00	\$6,500.00						
Education / Training	\$5,100.00	\$1,700.00	\$1,900.00						
Supplies	\$350.00	\$321.26	\$350.00						
Total Mayor	\$14,810.00	\$15,290.26	\$15,810.00						
Elections									

Contract	\$0.00	\$0.00	\$4,500.00						
Advertising	\$200.00	\$0.00	\$300.00						
Total Elections	\$200.00		\$4,800.00						
Administrative									
Salaries	\$76,000.00	\$73,000.00	\$67,000.00						
Employee Benefits	\$15,000.00	\$33,106.00	\$29,430.00						
FICA / Medicare Taxes	\$5,800.00	\$7,240.00	\$5,100.00						
Retirement	\$5,220.00	\$3,500.00	\$3,600.00						
Worker's Comp. Insurance	\$3,300.00	\$0.00	\$3,300.00						
Purchased Professional & Tech Services	\$26,500.00	\$37,100.00	\$37,500.00						
Professional Fees - Legal	\$20,000.00	\$15,000.00	\$20,000.00						
Professional Fees - Audit	\$22,500.00	\$6,780.00	\$7,500.00						
Professional Fees - Accounting	\$22,350.00	\$24,500.00	\$25,000.00						
Professional Fees - Other	\$6,400.00	\$6,600.00	\$8,000.00						
Tax Collection Cost	\$4,500.00	\$4,500.00	\$4,500.00						
Custodial/Cleaning	\$2,500.00	\$3,100.00	\$3,150.00						
Repairs & Maintenance - Equipment	\$5,500.00	\$3,200.00	\$10,000.00						
Repairs & Maintenance - Building	\$2,500.00	\$610.00	\$10,000.00						
Building Inspection	\$500.00	\$0.00	\$2,500.00						
Liability Insurance	\$12,000.00	\$8,200.00	\$8,300.00						
Surety Bonds	\$750.00	\$0.00	\$750.00						
Telephone/Internet	\$2,500.00	\$1,700.00	\$2,000.00						
Advertising	\$2,200.00	\$1,500.00	\$2,000.00						
Travel/Meals	\$4,300.00	\$2,450.00	\$3,000.00						
Printing/Copy	\$1,200.00	\$2,300.00	\$2,500.00						
Dues & Fees	\$3,000.00	\$3,800.00	\$4,000.00						
Bank Charges	\$0.00	\$0.00	\$0.00						
Education & Training	\$5,200.00	\$1,500.00	\$6,000.00						
CDBG Match	\$0.00		\$0.00						
Postage	\$1,500.00	\$250.00	\$750.00						
Supplies	\$6,500.00	\$5,200.00	\$6,000.00						
Electricity	\$5,500.00	\$6,000.00	\$7,000.00						
Fuel	\$200.00	\$115.00	\$120.00						
Food/Christmas Dinner	\$2,500.00	\$3,000.00	\$3,000.00						
Miscellaneous	\$3,800.00	\$4,700.00	\$5,000.00						
Capital Outlay	\$4,000.00	\$4,000.00	\$13,000.00						
Total Administrative	\$273,720.00	\$262,951.00	\$300,000.00						
Municipal Court	\$0.00								
Municipal Judge Contract	\$3,600.00	\$3,600.00	\$3,600.00						
Salaries	\$0.00	\$0.00	\$0.00						
Employee Benefits	\$0.00	\$0.00	\$0.00						
FICA / Medicare Taxes	\$0.00	\$0.00	\$0.00						
Travel/Meals	\$500.00	\$400.00	\$500.00						
Education/Training	\$2,000.00	\$1,500.00	\$1,500.00						
Payment to Other Agencies	\$35,000.00	\$34,068.63	\$35,000.00						
Total Municipal Court	\$41,100.00	\$39,568.63	\$40,600.00						

Police										
Salaries	\$186,000.00	\$108,000.00	\$156,000.00							
Employee Benefits	\$22,000.00	\$12,400.00	\$31,000.00							
FICA / Medicare Taxes	\$14,500.00	\$6,600.00	\$14,000.00							
Worker's Comp Insurance	\$6,200.00	\$0.00	\$6,200.00							
Liability Insurance	\$12,600.00	\$8,200.00	\$8,200.00							
Retirement	\$5,600.00	\$3,500.00	\$4,000.00							
Professional Fees	\$556.00	\$0.00	\$1,000.00							
Repairs & Maintenance - Equipment	\$3,500.00	\$23,000.00	\$15,000.00							
Repairs & Maintenance - Vehicles	\$7,500.00	\$7,900.00	\$15,000.00							
Repairs & Maintenance - Computers	\$4,000.00	\$2,300.00	\$10,000.00							
Telephone/Internet	\$2,500.00	\$3,200.00	\$3,500.00							
Office Supplies	\$1,000.00	\$740.00	\$1,000.00							
Travel/Meals	\$1,000.00	\$1,500.00	\$2,000.00							
Dues & Fees	\$120.00	\$117.00	\$150.00							
Education/Training	\$1,000.00	\$1,010.00	\$1,050.00							
Postage	\$850.00	\$500.00	\$1,500.00							
Jail Fees	\$2,500.00	\$531.00	\$1,500.00							
Uniforms	\$2,000.00	\$2,220.00	\$2,500.00							
Uniform Equipment	\$2,500.00	\$300.00	\$3,000.00							
Fuel	\$20,000.00	\$7,500.00	\$13,490.00							
Debt Service	\$5,400.00	\$0.00	\$0.00							
Payment to Other Agencies	\$0.00	\$0.00	\$0.00							
Community Relations Events	\$1,882.00	\$2,700.00	\$4,000.00							
Capital Outlay	\$9,000.00	\$10,000.00	\$10,000.00							
Total Police	\$312,208.00	\$202,218.00	\$304,090.00							
Streets										
Salaries	\$91,000.00	\$84,200.00	\$69,000.00							
Employee Benefits	\$22,000.00	\$29,300.00	\$45,000.00							
FICA / Medicare Taxes	\$7,000.00	\$6,600.00	\$5,500.00							
Retirement	\$5,500.00	\$3,500.00	\$3,500.00							
Worker's Comp Insurance	\$4,900.00	\$0.00	\$4,900.00							
Liability Insurance	\$12,000.00	\$8,400.00	\$8,400.00							
LIMG Costs	\$28,748.00	\$960.00	\$28,748.00							
Repairs & Maintenance - Equipment	\$20,000.00	\$7,800.00	\$25,000.00							
Repairs & Maintenance - Infrastructure	\$15,000.00	\$0.00	\$20,000.00							
Professional/Dues & Fees	\$0.00	\$1,590.00	\$2,000.00							
Telephone/Internet	\$2,500.00	\$1,600.00	\$1,650.00							
Supplies	\$20,000.00	\$19,200.00	\$25,000.00							
Uniform	\$2,000.00	\$850.00	\$1,500.00							
Electricity	\$45,000.00	\$43,000.00	\$45,000.00							
Fuel	\$10,000.00	\$5,100.00	\$7,500.00							
Chemicals	\$4,000.00	\$0.00	\$4,000.00							
Education/Training	\$0.00	\$235.00	\$500.00							
Capital Outlay	\$10,350.00	\$10,350.00	\$10,000.00							
Total Streets	\$299,998.00	\$222,685.00	\$307,198.00							
Contingency	\$18,000.00	\$18,000.00	\$18,000.00							
Contingency										

Total Contingency	\$18,000.00	\$18,000.00	\$18,000.00						
Total Expenditures	\$975,254.00	\$773,630.89	\$1,004,966.00						
Transfers In/Out									
Excess Revenues	\$0.00	\$202,837.68	\$0.00						
Over(Under) Expenditures									

[to local governments that help offset losses in lands within their boundaries. The original law is rewritten and amended by Public Law 97-258 1 of the United States Code. The law recognizes to collect property taxes on Federally owned](#)

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	City of Nahunta - Water/Sewer				
	Budget Worksheet				APPRO
	FY July 1, 2023 thru June 30, 2024				
	2022/2023 Budget	2023/2024 Estimated to End of Year	2023/2024 Budgeted		
Operating Revenue					
Water Charges	\$220,000.00	\$252,500.00	\$260,000.00		
Water Tap/Connect Fees	\$0.00	\$0.00			
Sewer Charges	\$280,000.00	\$358,500.00	\$370,000.00		
Sewer Tap/Connect Fees	\$0.00	\$0.00			
Meter Lease					
Other (admin, late, reconnect fees, surplus)	\$40,000.00	\$32,000.00	\$35,000.00		
Interest Earned		\$0.00			
Other Revenue (debt service)	\$91,873.00	\$91,873.00	\$186,376.00		
Total Operating Revenue	\$631,873.00	\$734,873.00	\$851,376.00		
Operating Expenses					
Water/Sewer Administrative					
Salaries	\$29,100.00	\$31,720.00	\$32,270.00		
Employee Benefits	\$0.00	\$0.00	\$14,750.00		
FICA / Medicare Taxes	\$2,300.00	\$2,426.00	\$2,500.00		
Workers Comp Insurance	\$0.00	\$0.00			
Retirement	\$16,000.00	\$211.00	\$3,200.00		
Professional Services	\$38,000.00	\$139,630.00	\$140,000.00		
Professional Fees - Legal					
Professional Fees - Audit					
Professional Fees - Accounting					
Telephone (Cell & Office)	\$1,500.00	\$1,870.00	\$1,900.00		
Advertising	\$250.00	\$4,600.00	\$5,000.00		
Management Fees - General Fund	\$6,000.00	\$6,750.00	\$6,750.00		
Postage	\$4,500.00	\$4,900.00	\$5,000.00		
Bank Charges	\$50.00	\$0.00	\$0.00		
Office Supplies	\$1,500.00	\$5,800.00	\$6,000.00		
Uniforms	\$150.00	\$0.00	\$0.00		
	\$0.00	\$0.00	\$0.00		
Total Water/Sewer Administrative	\$99,350.00	\$197,907.00	\$217,370.00		
Water & Sewer Operations/Distributuion					
Salaries	\$87,600.00	\$61,700.00	\$96,000.00		
Employee Benefits	\$14,500.00	\$26,400.00	\$29,450.00		
FICA / Medicare Taxes	\$6,710.00	\$4,100.00	\$7,300.00		
Workers Comp Insurance	\$5,000.00	\$2,500.00	\$2,500.00		
Liability Insurance	\$6,000.00	\$8,520.00	\$8,520.00		
Retirement	\$4,000.00	\$3,900.00	\$3,900.00		
Technical Services - Mgt/Testing, etc.	\$45,000.00	\$36,000.00	\$37,000.00		
Repairs & Maintenance - Vehicles	\$15,000.00	\$4,500.00	\$8,000.00		
Repairs & Maintenance - Pumps	\$40,026.00	\$10,000.00	\$30,000.00		
Repairs & Maintenance - Sprayfield	\$9,377.00	\$21,800.00	\$25,000.00		
Repairs & Maintenance - W/S Lines	\$15,000.00	\$43,800.00	\$44,000.00		
Repairs & Maintenance - Water Tower	\$36,000.00	\$26,700.00	\$30,000.00		
Rental of Equipment	\$1,000.00	\$0.00			

Travel/Meals	\$0.00	\$690.00	\$700.00		
Education & Training	\$0.00	\$375.00	\$2,000.00		
Dues/Fees	\$8,300.00	\$6,305.00	\$6,500.00		
Supplies	\$20,000.00	\$12,000.00	\$13,000.00		
Electricity	\$45,714.00	\$43,600.00	\$45,000.00		
Fuel	\$2,500.00	\$4,415.00	\$5,000.00		
Chemicals	\$15,000.00	\$15,800.00	\$14,600.00		
Capital Outlay	\$5,800.00	\$0.00	\$15,000.00		
Total Water/Sewer Operations	\$382,527.00	\$333,105.00	\$423,470.00		
Debt Service					
Debt Service (USDA)	\$143,996.00	\$203,861.00	\$186,376.00		
Amortization of Bond Costs					
Total Debt Service	\$143,996.00	\$203,861.00	\$186,376.00		
Contingency					
Contingency	\$6,000.00		\$24,160.00		
Total Contingency	\$6,000.00	\$0.00	\$24,160.00		
Total Expenses	\$631,873.00	\$734,873.00	\$851,376.00		
Excess Revenues	\$0.00				
Over(Under) Expenditures	\$631,873.00	\$0.00	\$0.00		

[illegible]

City of Nahunta - Sanitation Fund				
Budget Worksheet		APPROVED		
FY July 1, 2022 thru June 30, 2023				
	2022/2023 Budget	2023/2024 Estimated to End of Year	2023/2024 Budgeted	
Operating Revenue				
Sanitation Fees	\$82,000.00	\$85,550.00	\$86,000.00	
Other Fees		\$0.00	\$0.00	
Interest Earned				
Total Operating Revenue	\$82,000.00	\$85,550.00	\$86,000.00	
Operating Expenses				
<i>Sanitation Administrative</i>				
Management Fee-General Fund	\$7,000.00	\$6,000.00	\$7,000.00	
Electricity		\$0.00	\$0.00	
Bad Debts		\$0.00	\$0.00	
Total Sanitation Administrative	\$7,000.00	\$6,000.00	\$7,000.00	
<i>Sanitation Operations</i>				
Sanitation Collection Costs	\$58,000.00	\$44,900.00	\$45,000.00	
Total Sanitation Operations	\$58,000.00	\$44,900.00	\$45,000.00	
Contingency	\$17,000.00	\$0.00	\$34,000.00	
Total Operating Expense	\$82,000.00	\$50,900.00	\$86,000.00	
Excess Revenues				
Over(Under) Expenditures	\$0.00	\$34,650.00	\$0.00	

Position	Name	Hourly rate	Monthly pay	Weekly pay	Budget Hours	Overtime Budget Hours	Regular Pay	Overtime Pay	Annual Pay	Expense Fund	Total Compensation	Fica/ Medicare	80% City Health Ins.	Total
City of Nahunta Personnel Cost					APPROVED 2023/2024 Fiscal Year									
Mayor														
	Barbara Maefield	exempt	\$500.00				\$6,000.00		\$6,000.00	\$600.00	\$6,600.00	\$504.90	\$0.00	\$7,104.90
			\$500.00				\$6,000.00		\$6,000.00	\$600.00	\$6,600.00	\$504.90	\$0.00	\$7,104.90
City Council														
	Crystal Johns	exempt	\$250.00				\$3,000.00		\$3,000.00		\$3,000.00	\$229.50	\$0.00	\$3,229.50
	Richard Johns	exempt	\$250.00				\$3,000.00		\$3,000.00		\$3,000.00	\$229.50	\$0.00	\$3,229.50
	Deloise Tootle	exempt	\$250.00				\$3,000.00		\$3,000.00		\$3,000.00	\$229.50	\$0.00	\$3,229.50
	Bruce Davis	exempt	\$250.00				\$3,000.00		\$3,000.00		\$3,000.00	\$229.50	\$0.00	\$3,229.50
			\$1,000.00				\$12,000.00		\$12,000.00		\$12,000.00	\$918.00	\$0.00	\$12,918.00
Admin														
City Manger	Tom Wirth	exempt	\$4,640.13	\$1,070.80	0		\$55,681.60		\$55,681.60		\$55,681.60	\$4,259.64	\$15,431.52	\$75,372.76
City Clerk	Angela Wirth	\$9.38	\$1,420.00	\$355.00	1040	75	\$9,755.20	\$1,055.25	\$10,810.45		\$10,810.45	\$827.00	\$15,431.51	\$27,068.96
			\$6,060.13	\$1,425.80	1040	75	\$65,436.80		\$66,492.05		\$66,492.05	\$5,086.64	\$30,863.03	\$102,441.72
Municipal Court														
		\$0.00	\$0.00	\$0.00	1040		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00			\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Police Dept.														
Chief	Darin Jennings	exempt	\$3,262.13	\$752.80			\$39,145.60		\$39,145.60		\$39,145.60	\$2,994.64	\$0.00	\$42,140.24
Full-Time	Salvador Solano	\$16.85	\$2,696.00	\$714.40	2080		\$37,148.80		\$37,148.80		\$37,148.80	\$2,841.88	\$15,431.52	\$55,422.20
Full-Time		\$16.50	\$2,946.67	\$680.00	2080		\$35,360.00		\$35,360.00		\$35,360.00	\$2,705.04	\$15,431.52	\$53,496.56
Full-Time		\$0.00	\$0.00	\$0.00	0	0	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Part-time	Charles Wilson	\$15.75	\$1,382.33	\$315.00	1040		\$16,588.00		\$16,588.00		\$16,588.00	\$1,268.98	\$0.00	\$17,856.98
Part-time	Jeffrey Sturgill	\$15.75	\$1,382.33	\$315.00	1040		\$16,588.00		\$16,588.00		\$16,588.00	\$1,268.98	\$0.00	\$17,856.98
Court/Police Clerk	Angela Wirth	\$9.37	\$1,420.00	\$374.80	1040	75	\$9,744.80	\$1,054.13	\$10,798.93		\$10,798.93	\$826.12	\$0.00	\$11,625.04
			\$13,089.47	\$3,152.00	7280	75	\$154,575.20		\$155,629.33		\$155,629.33	\$11,905.64	\$30,863.04	\$198,398.01
Streets Dept.														
Full-Time	Johnny Herrin	\$8.24	\$1,427.40	\$329.60	1040	75	\$17,128.80	\$927.00	\$18,055.80		\$18,055.80	\$1,381.27	\$15,431.52	\$34,868.59
Full-time		\$0.00	\$0.00	\$0.00	2080	150	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Full-time	Tim Adams	\$14.00	\$2,426.67	\$560.00	2080	150	\$29,120.00	\$3,150.00	\$32,270.00		\$32,270.00	\$2,468.66	\$15,431.52	\$50,170.18
Full-time	Donald Shiland	\$12.00	\$2,080.00	\$480.00	2080	150	\$24,960.00	\$2,700.00	\$27,660.00		\$27,660.00	\$2,115.99	\$15,431.52	\$45,207.51
Full-Time	William Reynolds	\$12.00	\$2,080.00	\$480.00	2080	150	\$24,960.00	\$2,700.00	\$27,660.00		\$27,660.00	\$2,115.99	\$15,431.52	\$45,207.51
			\$5,934.07	\$1,369.60	9360	675	\$71,208.80	\$6,777.00	\$77,985.80		\$77,985.80	\$5,965.91	\$46,294.56	\$130,246.27
Water/ Sewer Admin														
Water Clerk	Charlene Walker	\$14.00	\$2,426.67	\$560.00	2080	150	\$29,120.00	\$3,150.00	\$32,270.00		\$32,270.00	\$2,468.66	\$15,431.52	\$50,170.18
			\$2,426.67	\$560.00	2080	150	\$29,120.00		\$32,270.00		\$32,270.00	\$2,468.66	\$15,431.52	\$50,170.18
Operations														
Full-time	Ronald Dykes	\$20.31	\$42,244.80	\$812.40	2080	182	\$44,553.60	\$5,544.63	\$50,098.23		\$50,098.23	\$3,832.51	\$15,431.52	\$69,362.26
Full-Time	Johnny Herrin	\$8.24	\$17,139.20	\$329.60	1040	182	\$17,128.80	\$2,249.52	\$19,378.32		\$19,378.32	\$1,482.44	\$0.00	\$20,860.76
Operator	???	Exempt	\$3,750.00	\$865.38	2080	0	\$45,000.00	\$0.00	\$45,000.00		\$45,000.00	\$3,442.50	\$15,431.52	\$63,874.02
			\$63,134.00	\$2,007.38	5200	364	\$106,682.40	\$7,794.15	\$114,476.55		\$96,892.32	\$8,757.46	\$30,863.04	\$154,097.05
Totals			\$92,144.33	\$8,514.78	\$24,960.00	1339	\$445,023.20	\$14,571.15	\$464,853.73	\$600.00	\$447,869.50	\$35,607.21	\$154,315.19	\$655,376.12
Proposed 2023/2024 Fiscal										Proposed 2023/2024 Fiscal Year NO				

Position	Name	Hourly rate	Monthly pay	Weekly pay	Budget Hours	Overtime Budget Hours	Regular Pay	Overtime Pay	Annual Pay	Expense Fund	Total Compensation	Fica/ Medicare	80% City Health Ins.	Total
City of Nahunta Personnel Cost				Final 2023/2024 Fiscal Year 3%									APPROVED	
Mayor														
	Barbara Maefield	exempt	\$500.00				\$6,000.00		\$6,000.00	\$600.00	\$6,600.00	\$504.90	\$0.00	\$7,104.90
			\$500.00				\$6,000.00		\$6,000.00	\$600.00	\$6,600.00	\$504.90	\$0.00	\$7,104.90
City Council														
	Crystal Johns	exempt	\$250.00				\$3,000.00		\$3,000.00		\$3,000.00	\$229.50	\$0.00	\$3,229.50
	Richard Johns	exempt	\$250.00				\$3,000.00		\$3,000.00		\$3,000.00	\$229.50	\$0.00	\$3,229.50
	Deloise Tootle	exempt	\$250.00				\$3,000.00		\$3,000.00		\$3,000.00	\$229.50	\$0.00	\$3,229.50
	Bruce Davis	exempt	\$250.00				\$3,000.00		\$3,000.00		\$3,000.00	\$229.50	\$0.00	\$3,229.50
			\$1,000.00				\$12,000.00		\$12,000.00		\$12,000.00	\$918.00	\$0.00	\$12,918.00
Admin														
City Manger	Tom Wirth	exempt	\$4,779.40	\$1,070.80	0		\$57,352.80		\$57,352.80		\$57,352.80	\$4,387.49	\$15,431.52	\$77,171.81
City Clerk	Angela Wirth	\$9.67	\$1,676.13	\$386.80	2080	75	\$20,113.60	\$1,087.88	\$21,201.48		\$21,201.48	\$1,621.91	\$15,431.51	\$38,254.90
			\$6,455.53	\$1,457.60	2080	75	\$77,466.40		\$78,554.28		\$78,554.28	\$6,009.40	\$30,863.03	\$115,426.71
Municipal Court														
Court Clerk			\$0.00	\$0.00	0	0	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00		0	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Police Dept.														
Chief	Darin Jennings	exempt	\$3,360.00	\$775.38			\$40,319.97		\$40,319.97		\$40,319.97	\$3,084.48	\$15,431.52	\$58,835.97
Full-Time	Salvador Solano	\$18.40	\$3,188.61	\$735.83	2080	150	\$38,263.26	\$4,140.00	\$42,403.26		\$42,403.26	\$3,243.85	\$15,431.52	\$61,078.63
PD Clerk	Angela Wirth	\$9.67	\$1,676.13	\$386.80	2080	75	\$20,113.60	\$1,087.88	\$21,201.48		\$21,201.48	\$1,621.91	\$0.00	\$22,823.39
Full-Time		\$17.00	\$2,946.67	\$680.00	2080	150	\$35,360.00	\$3,825.00	\$39,185.00		\$39,185.00	\$2,997.65	\$15,431.52	\$57,614.17
Part-time	Jeffrey Sturgill	\$16.22	\$1,236.00	\$324.40	1040		\$16,868.80		\$16,868.80		\$16,868.80	\$1,290.46	\$0.00	\$18,159.26
Part-time	Charles Wilson	\$16.22	\$1,236.00	\$324.40	1040		\$16,868.80		\$16,868.80		\$16,868.80	\$1,290.46	\$0.00	\$18,159.26
Part-time		\$16.22	\$1,236.00	\$324.40	1040		\$16,868.80		\$16,868.80		\$16,868.80	\$1,290.46	\$0.00	\$18,159.26
			\$14,879.40	\$3,551.22	9360	375	\$184,663.23		\$193,716.11		\$193,716.11	\$14,819.28	\$46,294.56	\$254,829.95
Streets Dept.														
Full-Time	Johnny Herrin	\$8.49	\$1,471.60	\$339.60	2080	91	\$17,659.20	\$0.00	\$17,659.20		\$17,659.20	\$1,350.93	\$15,431.52	\$34,441.65
Full-time	Ronald Dykes	\$0.00	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Full-time	Tim Adams	\$14.42	\$2,499.47	\$576.80	2080	182	\$29,993.60	\$3,936.66	\$33,930.26		\$33,930.26	\$2,595.66	\$15,431.52	\$51,957.44
Full-time	Donald Shiland	\$12.36	\$2,142.40	\$494.40	2080	182	\$25,708.80	\$3,374.28	\$29,083.08		\$29,083.08	\$2,224.86	\$15,431.52	\$46,739.46
Part-Time	William Reynolds	\$12.36	\$2,142.40	\$494.40	2080	182	\$25,708.80	\$3,374.28	\$29,083.08		\$29,083.08	\$2,224.86	\$15,431.52	\$46,739.46
			\$6,113.47	\$1,410.80	8320	637	\$73,361.60	\$7,310.94	\$80,672.54		\$80,672.54	\$6,171.45	\$61,726.08	\$133,138.55
Water/ Sewer Admin														
Water Clerk	New Clerk	\$14.42	\$2,499.47	\$576.80	2080	150	\$29,993.60	\$3,244.50	\$33,238.10		\$33,238.10	\$2,542.71	\$15,431.52	\$51,212.33
			\$2,499.47	\$576.80	2080	150	\$29,993.60	\$3,244.50	\$33,238.10		\$33,238.10	\$2,542.71	\$15,431.52	\$51,212.33
Operations														
Full-time	Ronald Dykes	\$22.06	\$3,823.73	\$882.40	2080	182	\$45,884.80	\$6,022.38	\$51,907.18		\$51,907.18	\$3,970.90	\$15,431.52	\$71,309.60
Full-Time	Johnny Herrin	\$8.48	\$0.00	\$0.00	2080	91	\$17,638.40	\$1,157.52	\$18,795.92		\$18,795.92	\$1,437.89	\$0.00	\$20,233.81
Operator	???	Exempt	\$2,833.33	\$653.85	2080	0	\$34,000.00	\$0.00	\$34,000.00		\$34,000.00	\$2,601.00	\$15,431.52	\$52,032.52
			\$6,657.07	\$1,536.25	6240	273	\$ 97,523.20	\$7,179.90	\$104,703.10		\$104,703.10	\$8,009.79	\$30,863.04	\$143,575.93
Totals			\$38,104.94	\$8,532.66	\$28,080.00	1510	\$481,008.03	\$17,735.34	\$508,884.12	\$600.00	\$509,484.12	\$38,975.54	\$185,178.23	\$718,206.37
Final 2023-2024 Fiscal Year										Final 2023-2024 Fiscal Year				

Position	Name	Hourly rate	Monthly pay	Weekly pay	Budget Hours	Overtime Budget Hours	Regular Pay	Overtime Pay	Annual Pay	Expense Fund	Total Compensation	Fica/ Medicare	80% City Health Ins.	Total
City of Nahunta Personnel Cost				Final 2022/2023 Fiscal Year 2%									FINAL	
Mayor														
	Barbara Macfield	exempt	\$500.00				\$6,000.00		\$6,000.00	\$600.00	\$6,600.00	\$504.90	\$0.00	\$7,104.90
			\$500.00				\$6,000.00		\$6,000.00	\$600.00	\$6,600.00	\$504.90	\$0.00	\$7,104.90
City Council														
	Crystal Johns	exempt	\$250.00				\$3,000.00		\$3,000.00		\$3,000.00	\$229.50	\$0.00	\$3,229.50
	Richard Johns	exempt	\$250.00				\$3,000.00		\$3,000.00		\$3,000.00	\$229.50	\$0.00	\$3,229.50
	Deloise Tootle	exempt	\$250.00				\$3,000.00		\$3,000.00		\$3,000.00	\$229.50	\$0.00	\$3,229.50
	Bruce Davis	exempt	\$250.00				\$3,000.00		\$3,000.00		\$3,000.00	\$229.50	\$0.00	\$3,229.50
			\$1,000.00				\$12,000.00		\$12,000.00		\$12,000.00	\$918.00	\$0.00	\$12,918.00
Admin														
City Manger	Tom Wirth	exempt	\$4,508.83	\$1,040.50	0		\$54,105.90		\$54,105.90		\$54,105.90	\$4,139.10	\$7,250.00	\$65,495.00
City Clerk	Angela Wirth	\$9.06	\$785.20	\$181.20	1040	75	\$9,422.40	\$1,019.25	\$10,441.65		\$10,441.65	\$798.79	\$7,250.00	\$18,490.44
			\$5,294.03	\$1,221.70	1040	75	\$63,528.30		\$64,547.55		\$64,547.55	\$4,937.89	\$14,500.00	\$83,985.44
Municipal Court														
Court Clerk			\$0.00	\$0.00	0	0	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00		0	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Police Dept.														
Chief	Darin Jennings	exempt	\$3,145.00	\$725.77			\$37,740.00		\$37,740.00		\$37,740.00	\$2,887.11	\$0.00	\$40,627.11
Full-Time	Salvador Solano	\$17.19	\$2,979.60	\$687.60	2080	150	\$35,755.20	\$3,867.75	\$39,622.95		\$39,622.95	\$3,031.16	\$7,250.00	\$49,904.11
PD Clerk	Angela Wirth	\$9.05	\$784.33	\$181.00	1040	75	\$9,412.00	\$1,018.13	\$10,430.13		\$10,430.13	\$797.90	\$0.00	\$11,228.03
Full-Time		\$16.50	\$2,860.00	\$660.00	2080	150	\$34,320.00	\$3,712.50	\$38,032.50		\$38,032.50	\$2,909.49	\$7,250.00	\$48,191.99
Part-time	Andrew Altman	\$15.30	\$1,326.00	\$306.00	1040		\$15,912.00		\$15,912.00		\$15,912.00	\$1,217.27	\$0.00	\$17,129.27
Part-time	Charles Wilson	\$15.30	\$1,326.00	\$306.00	1040		\$15,912.00		\$15,912.00		\$15,912.00	\$1,217.27	\$0.00	\$17,129.27
Part-time	Michael Dumas	\$15.30	\$1,326.00	\$306.00	1040		\$15,912.00		\$15,912.00		\$15,912.00	\$1,217.27	\$0.00	\$17,129.27
			\$13,746.93	\$3,172.37	8320	375	\$164,963.20		\$173,561.58		\$173,561.58	\$13,277.46	\$14,500.00	\$201,339.04
Streets Dept.														
Full-Time	Johnny Herrin	\$15.81	\$2,740.40	\$632.40	2080	0	\$32,884.80	\$0.00	\$32,884.80		\$32,884.80	\$2,515.69	\$7,250.00	\$42,650.49
Full-time	Ronald Dykes	\$0.00	\$0.00	\$0.00	2080	0	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Full-time	Tim Adams	\$14.00	\$2,426.67	\$560.00	2080	150	\$29,120.00	\$3,150.00	\$32,270.00		\$32,270.00	\$2,468.66	\$7,250.00	\$41,988.66
Full-time	Donald Shiland	\$12.00	\$2,080.00	\$480.00	2080	150	\$24,960.00	\$2,700.00	\$27,660.00		\$27,660.00	\$2,115.99	\$7,250.00	\$37,025.99
Part-Time	William Reynolds	\$12.00	\$2,080.00	\$480.00	2080	150	\$24,960.00	\$2,700.00	\$27,660.00		\$27,660.00	\$2,115.99	\$0.00	\$29,775.99
			\$7,247.07	\$1,672.40	10400	450	\$86,964.80	\$5,850.00	\$92,814.80		\$92,814.80	\$7,100.33	\$21,750.00	\$121,665.13

Water/ Sewer Admin														
Water Clerk	Charlene Walker	\$12.50	\$2,166.67	\$500.00	2080	150	\$26,000.00	\$2,812.50	\$28,812.50		\$28,812.50	\$2,204.16	\$0.00	\$31,016.66
			\$2,166.67	\$500.00	2080	150	\$26,000.00		\$28,812.50		\$28,812.50	\$2,204.16	\$0.00	\$31,016.66
Operations														
Full-time	Ronald Dykes	\$20.72	\$3,591.47	\$828.80	2080	182	\$43,097.60	\$5,656.56	\$48,754.16		\$48,754.16	\$3,729.69	\$7,250.00	\$59,733.85
Full-Time	Johnny Herrin	\$15.81	\$0.00	\$0.00	0	182	\$0.00	\$4,316.13	\$4,316.13		\$4,316.13	\$330.18	\$0.00	\$4,646.31
Operator	???	Exempt	\$2,833.33	\$653.85	2080	0	\$34,000.00	\$0.00	\$34,000.00		\$34,000.00	\$2,601.00	\$7,250.00	\$43,851.00
			\$6,424.80	\$1,482.65	4160	364	\$ 77,097.60	\$9,972.69	\$87,070.29		\$87,070.29	\$6,660.88	\$14,500.00	\$108,231.17
Totals			\$36,379.49	\$8,049.11	\$26,000.00	1414	\$436,553.90	\$15,822.69	\$464,806.72	\$600.00	\$465,406.72	\$35,603.61	\$65,250.00	\$566,260.33
Final 2022/2023 Fiscal Year										Final 2022/2023 Fiscal Year				

2022/2023 OVERALL TOTAL BUDGET:

General Fund				\$1,004,966.00
Water Sewer Fund				\$851,376.00
Sanitation Fund				\$86,000.00
Total Budget				\$1,942,342.00
