

	City of Nahunta - General Fund									
	Budget Worksheet			PROPOSED						
	FY July 1, 2024 thru June 30, 2025									
	2023/2024 Approved Budget	2024/2025 Estimated to End of Year	2024/2025 Budget							
Operating Revenue										
Taxes										
Real Property Taxes	\$333,622.00	\$463,958.00	\$464,000.00							
Motor Vehicle Taxes	\$3,500.00	\$4,217.00	\$4,250.00							
Title Ad Valorum Tax	\$38,500.00	\$46,035.00	\$46,050.00							
Mobile Home Tax	\$2,400.00	\$1,560.00	\$1,570.00							
Intangible Tax	\$2,600.00	\$2,240.00	\$2,250.00							
Railroad Equipment Tax	\$2,300.00	\$0.00	\$0.00							
Real Estate Transfer Tax	\$710.00	\$1,039.00	\$1,040.00							
Franchise Tax - Cable	\$261.00	\$127.00	\$150.00							
Franchise Tax - Electric	\$65,000.00	\$70,000.00	\$70,000.00							
Franchise Tax - Telephone	\$5,500.00	\$1,952.00	\$2,000.00							
Local Option Sales Tax (LOST)	\$255,000.00	\$295,327.00	\$295,500.00							
Occupational Bank Tax	\$6,400.00	\$7,000.00	\$7,000.00							
Insurance Premium Tax	\$91,000.00	\$92,584.00	\$92,600.00							
Alcohol Excise Tax	\$36,000.00	\$32,828.00	\$33,000.00							
Payments in Lieu of Taxes	\$7,650.00	\$8,516.59	\$8,600.00							
Penalties & Interest	\$0.00	\$0.00	\$0.00							
Total Taxes	\$850,443.00	\$1,027,383.59	\$1,028,010.00							
Licenses & Permits										
General Business Licenses	\$17,761.00	\$15,000.00	\$15,450.00							
Insurance Business Licenses	\$0.00	\$0.00	\$0.00							
Alcohol Beverage Licenses	\$17,200.00	\$14,100.00	\$7,500.00							
Building Permits	\$1,409.00	\$2,014.00	\$2,015.00							
Total Licenses & Permits	\$36,370.00	\$31,114.00	\$24,965.00							
Intergovernmental										
CARES ACT	\$0.00		\$0.00							
GEMA Grant	\$0.00	\$0.00	\$0.00							
Grant - State & State Grant Expenses (LMIG)	\$28,748.00	\$28,748.00	\$28,748.00							
Total Intergovernmental	\$28,748.00	\$28,748.00	\$28,748.00							
Charges for Services										
Qualifying Fees	\$540.00	\$810.00	\$810.00							
Bad Check Fees	\$50.00	\$0.00	\$0.00							
Accident/Incident Reports	\$140.00	\$231.00	\$250.00							
Copy/Fax Fees	\$25.00	\$25.00	\$25.00							
Credit Card Fees Collected	\$0.00	\$0.00	\$0.00							
Total Charges for Services	\$755.00	\$1,066.00	\$1,085.00							

[Payments in Lieu of Taxes” \(PILT\) are Federal payments to local governments that help offset losses in property taxes due to the existence of nontaxable Federal lands within their boundaries. The original law is Public Law 94-565, dated October 20, 1976. This law was rewritten and amended by Public Law 97-258 on September 13, 1982 and codified at Chapter 69, Title 31 of the United States Code. The law recognizes the financial impact of the inability of local governments to collect property taxes on Federally owned land.](#)

Fines & Forfeitures																			
Technology Fees	\$6,500.00	\$39,894.00	\$62,353.00																
Municipal Court Fines	\$45,100.00	\$97,537.00	\$155,000.00																
Confiscation	\$0.00	\$0.00	\$0.00																
Total Fines & Forfeitures	\$51,600.00	\$137,431.00	\$217,353.00																
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	\$0.00	\$50.00																
Miscellaneous **	\$25,000.00	\$6,396.00	\$6,500.00																
Total Other Revenue	\$37,050.00	\$18,396.00	\$18,550.00																
Total Operating Revenue	\$1,004,966.00	\$1,244,138.59	\$1,318,711.00																
Operating Expenses																			
<i>Council</i>																			
Salaries	\$12,000.00	\$14,400.00	\$14,400.00																
FICA / Medicare Taxes	\$918.00	\$908.00	\$1,102.00																
Travel/Meals	\$500.00	\$0.00	\$3,500.00																
Education / Training	\$1,000.00	\$450.00	\$5,000.00																
Supplies	\$50.00	\$0.00	\$50.00																
Total Council	\$14,468.00	\$15,758.00	\$24,052.00																
<i>Mayor</i>																			
Salaries	\$6,600.00	\$7,200.00	\$7,200.00																
FICA / Medicare Taxes	\$460.00	\$486.00	\$552.00																
Travel/Meals	\$6,500.00	\$5,378.00	\$5,400.00																
Education / Training	\$1,900.00	\$2,177.00	\$3,000.00																
Supplies	\$350.00	\$204.00	\$100.00																
Total Mayor	\$15,810.00	\$15,445.00	\$16,252.00																
Elections																			
Contract	\$4,500.00	\$4,700.00	\$4,700.00																
Advertising	\$300.00	\$810.00	\$800.00																
Total Elections	\$4,800.00	\$5,510.00	\$5,500.00																
Administrative																			
Salaries	\$67,000.00	\$83,643.00	\$112,500.00																
Employee Benefits	\$29,430.00	\$39,972.00	\$22,000.00																
FICA / Medicare Taxes	\$5,100.00	\$7,640.00	\$8,600.00																
Retirement	\$3,600.00	\$8,489.00	\$8,500.00																
Worker's Comp. Insurance	\$3,300.00	\$0.00	\$3,300.00																
Purchased Professional & Tech Services	\$37,500.00	\$29,042.00	\$30,000.00																
Professional Fees - Legal	\$20,000.00	\$14,460.00	\$15,000.00																
Professional Fees - Audit	\$7,500.00	\$15,000.00	\$15,000.00																
Professional Fees - Accounting	\$25,000.00	\$23,914.00	\$25,000.00																
Professional Fees - Other	\$8,000.00	\$8,551.00	\$10,000.00																
Tax Collection Cost	\$4,500.00	\$4,500.00	\$4,500.00																
Custodial/Cleaning	\$3,150.00	\$3,150.00	\$3,120.00																
Repairs & Maintenance - Equipment	\$10,000.00	\$4,378.00	\$15,000.00																
Repairs & Maintenance - Building	\$10,000.00	\$1,434.00	\$15,000.00																

Building Inspection	\$2,500.00	\$560.00	\$5,000.00											
Liability Insurance	\$8,300.00	\$18,245.00	\$20,000.00											
Surety Bonds	\$750.00	\$750.00	\$750.00											
Telephone/Internet	\$2,000.00	\$1,635.00	\$2,000.00											
Advertising	\$2,000.00	\$2,664.00	\$5,000.00											
Travel/Meals	\$3,000.00	\$3,420.00	\$5,000.00											
Printing/Copy	\$2,500.00	\$2,823.00	\$4,000.00											
Dues & Fees	\$4,000.00	\$3,417.00	\$5,000.00											
Bank Charges	\$0.00	\$6.00	\$0.00											
Education & Training	\$6,000.00	\$3,004.00	\$5,000.00											
CDBG Match	\$0.00		\$0.00											
Postage	\$750.00	\$656.00	\$1,000.00											
Supplies	\$6,000.00	\$5,117.00	\$6,000.00											
Electricity	\$7,000.00	\$6,137.00	\$7,500.00											
Fuel	\$120.00	\$0.00	\$0.00											
Food/Christmas Dinner	\$3,000.00	\$3,500.00	\$3,600.00											
Miscellaneous	\$5,000.00	\$558.00	\$1,500.00											
Capital Outlay	\$13,000.00	\$5,000.00	\$5,000.00											
Total Administrative	\$300,000.00	\$301,665.00	\$363,870.00											
Municipal Court	\$0.00													
Municipal Judge Contract	\$3,600.00	\$3,600.00	\$4,400.00											
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	\$77.00	\$500.00											
Education/Training	\$1,500.00	\$821.00	\$900.00											
Payment to Other Agencies	\$35,000.00	\$39,255.00	\$45,000.00											
Total Municipal Court	\$40,600.00	\$43,753.00	\$50,800.00											
Police														
Salaries	\$156,000.00	\$142,387.00	\$283,400.00											
Employee Benefits	\$31,000.00	\$22,802.00	\$32,300.00											
FICA / Medicare Taxes	\$14,000.00	\$9,121.00	\$21,700.00											
Worker's Comp Insurance	\$6,200.00	\$6,200.00	\$6,200.00											
Liability Insurance	\$8,200.00	\$14,000.00	\$20,000.00											
Retirement	\$4,000.00	\$9,489.00	\$9,500.00											
Professional Fees-POAG/POAB	\$1,000.00	\$1,000.00	\$4,500.00											
Professional Fees-Technical/Accreditation	\$0.00	\$40,000.00	\$4,000.00											
Repairs & Maintenance - Equipment	\$15,000.00	\$14,161.00	\$20,000.00											
Repairs & Maintenance - Vehicles	\$15,000.00	\$20,756.00	\$20,000.00											
Repairs & Maintenance - Computers	\$10,000.00	\$18,842.00	\$20,000.00											
Telephone/Internet	\$3,500.00	\$3,460.00	\$4,100.00											
Office Supplies	\$1,000.00	\$838.00	\$2,000.00											
Operating Supplies	\$0.00	\$3,612.00	\$5,000.00											
Travel/Meals	\$2,000.00	\$350.00	\$2,000.00											
Dues & Fees	\$150.00	\$1,303.00	\$2,000.00											
Education/Training	\$1,050.00	\$0.00	\$4,000.00											
Postage	\$1,500.00	\$659.00	\$2,500.00											
Jail Fees	\$1,500.00	\$960.00	\$5,000.00											
Uniforms	\$2,500.00	\$3,032.00	\$7,500.00											
Uniform Equipment	\$3,000.00	\$3,930.00	\$7,500.00											
Fuel	\$13,490.00	\$8,872.00	\$15,000.00											
Debt Service	\$0.00	\$0.00	\$0.00											
Community Relations Events/CANINE	\$4,000.00	\$1,476.00	\$10,000.00											
Capital Outlay	\$10,000.00	\$10,000.00	\$10,000.00											
Total Police	\$304,090.00	\$337,250.00	\$518,200.00											
Streets														
Salaries	\$69,000.00	\$123,555.00	\$111,000.00											

Employee Benefits	\$45,000.00	\$43,884.00	\$33,000.00										
FICA / Medicare Taxes	\$5,500.00	\$9,088.00	\$8,500.00										
Retirement	\$3,500.00	\$8,490.00	\$8,500.00										
Worker's Comp Insurance	\$4,900.00	\$5,700.00	\$6,500.00										
Liability Insurance	\$8,400.00	\$6,832.00	\$7,500.00										
LIMG Costs	\$28,748.00	\$0.00	\$20,537.00										
Repairs & Maintenance - Equipment	\$25,000.00	\$3,128.00	\$20,000.00										
Repairs & Maintenance - Infrastructure	\$20,000.00	\$13,588.00	\$15,000.00										
Professional/Dues & Fees	\$2,000.00	\$0.00	\$2,000.00										
Telephone/Internet	\$1,650.00	\$1,704.00	\$2,000.00										
Supplies	\$25,000.00	\$11,536.00	\$15,000.00										
Uniform	\$1,500.00	\$467.00	\$3,000.00										
Electricity	\$45,000.00	\$47,927.00	\$55,000.00										
Fuel	\$7,500.00	\$5,402.00	\$7,500.00										
Chemicals	\$4,000.00		\$4,000.00										
Education/Training	\$500.00	\$0.00	\$1,000.00										
Capital Outlay	\$10,000.00	\$5,500.00	\$10,000.00										
Total Streets	\$307,198.00	\$286,801.00	\$330,037.00										
Contingency	\$18,000.00	\$18,000.00	\$10,000.00										
Contingency													
Total Contingency	\$18,000.00	\$18,000.00	\$10,000.00										
Total Expenditures	\$1,004,966.00	\$1,024,182.00	\$1,318,711.00										
Transfers In/Out													
Excess Revenues	\$0.00	\$219,956.59	\$0.00										
Over(Under) Expenditures													

	City of Nahunta - Water/Sewer				
	Budget Worksheet				PROP
	FY July 1, 2024 thru June 30, 2025				
	2023/2024 Budget	2024/2025 Estimated to End of Year	2024/2025 Budgeted		
Operating Revenue					
Water Charges	\$260,000.00	\$259,914.00	\$286,000.00		
Water Tap/Connect Fees	\$0.00	\$0.00			
Sewer Charges	\$370,000.00	\$417,643.00	\$462,000.00		
Sewer Tap/Connect Fees	\$0.00	\$0.00			
Meter Lease					
Other (admin, late, reconnect fees, surplus)	\$35,000.00	\$30,683.00	\$38,500.00		
Interest Earned		\$0.00			
Other Revenue (debt service)	\$186,376.00	\$351,687.00	\$152,600.00		
Total Operating Revenue	\$851,376.00	\$1,059,927.00	\$939,100.00		
Operating Expenses					
<i>Water/Sewer Administrative</i>					
Salaries	\$32,270.00	\$29,555.00	\$33,240.00		
Employee Benefits	\$14,750.00	\$0.00	\$16,200.00		
FICA / Medicare Taxes	\$2,500.00	\$2,261.00	\$2,550.00		
Workers Comp Insurance	\$0.00	\$0.00	\$0.00		
Retirement	\$3,200.00	\$0.00	\$3,200.00		
Professional Services	\$140,000.00	\$39,263.00	\$140,000.00		
Professional Fees - Legal					
Professional Fees - Audit					
Professional Fees - Accounting					
Telephone (Cell & Office)	\$1,900.00	\$2,084.00	\$2,200.00		
Advertising	\$5,000.00	\$1,613.00	\$2,000.00		
Management Fees - General Fund	\$6,750.00	\$6,000.00	\$6,000.00		
Postage	\$5,000.00	\$3,120.00	\$3,500.00		
Bank Charges	\$0.00	\$0.00	\$0.00		
Office Supplies	\$6,000.00	\$0.00	\$3,000.00		
Uniforms	\$0.00	\$150.00	\$150.00		
	\$0.00	\$0.00	\$0.00		
Total Water/Sewer Administrative	\$217,370.00	\$84,046.00	\$212,040.00		
<i>Water & Sewer Operations/Distributuion</i>					
Salaries	\$96,000.00	\$50,083.00	\$141,000.00		
Employee Benefits	\$29,450.00	\$27,297.00	\$16,200.00		
FICA / Medicare Taxes	\$7,300.00	\$3,418.00	\$11,000.00		
Workers Comp Insurance	\$2,500.00	\$0.00	\$2,500.00		
Liability Insurance	\$8,520.00	\$6,255.00	\$6,500.00		
Retirement	\$3,900.00	\$8,489.00	\$8,500.00		
Technical Services - Mgt/Testing, etc.	\$37,000.00	\$34,900.00	\$40,000.00		
Repairs & Maintenance - Vehicles	\$8,000.00	\$277.00	\$8,000.00		
Repairs & Maintenance - Pumps	\$30,000.00	\$35,702.00	\$60,000.00		
Repairs & Maintenance - Sprayfield	\$25,000.00	\$12,865.00	\$15,000.00		
Repairs & Maintenance - W/S Lines	\$44,000.00	\$3,862.00	\$43,630.00		
Repairs & Maintenance - Water Tower	\$30,000.00	\$28,565.00	\$38,630.00		
Rental of Equipment	\$0.00	\$0.00	\$0.00		
Travel/Meals	\$700.00	\$585.00	\$5,000.00		
Education & Training	\$2,000.00	\$375.00	\$5,000.00		

Dues/Fees	\$6,500.00	\$7,843.00	\$9,000.00		
Supplies	\$13,000.00	\$18,059.00	\$25,000.00		
Electricity	\$45,000.00	\$48,068.00	\$55,000.00		
Fuel	\$5,000.00	\$18,224.00	\$25,000.00		
Chemicals	\$14,600.00	\$15,005.00	\$20,000.00		
Capital Outlay	\$15,000.00	\$0.00	\$15,000.00		
Total Water/Sewer Operations	\$423,470.00	\$319,872.00	\$549,960.00		
Debt Service					
Debt Service (USDA)	\$186,376.00	\$186,376.00	\$152,600.00		
Amoritization of Bond Costs					
Total Debt Service	\$186,376.00	\$186,376.00	\$152,600.00		
Contingency					
Contingency	\$24,160.00	\$0.00	\$37,760.00		
Total Contingency	\$24,160.00	\$0.00	\$24,500.00		
Total Expenses	\$851,376.00	\$590,294.00	\$939,100.00		
Excess Revenues	\$0.00				
Over(Under) Expenditures	\$0.00	\$469,633.00	\$0.00		

[illegible]

City of Nahunta - Sanitation Fund				
Budget Worksheet		PROPOSED		
FY July 1, 2024 thru June 30, 2025				
	2023/2024 Budget	2024/2025 Estimated to End of Year	2024/2025 Budgeted	
Operating Revenue				
Sanitation Fees	\$86,000.00	\$99,275.00	\$99,300.00	
Other Fees		\$0.00	\$0.00	
Interest Earned				
Total Operating Revenue	\$86,000.00	\$99,275.00	\$99,300.00	
Operating Expenses				
<i>Sanitation Administrative</i>				
Management Fee-General Fund	\$7,000.00	\$7,000.00	\$84,000.00	
Electricity		\$0.00	\$0.00	
Bad Debts		\$0.00	\$0.00	
Total Sanitation Administrative	\$7,000.00	\$7,000.00	\$7,000.00	
<i>Sanitation Operations</i>				
Sanitation Collection Costs	\$45,000.00	\$86,100.00	\$86,500.00	
Total Sanitation Operations	\$45,000.00	\$86,100.00	\$86,500.00	
Contingency	\$34,000.00	\$6,175.00	\$5,800.00	
Total Operating Expense	\$86,000.00	\$99,275.00	\$99,300.00	
Excess Revenues				
Over(Under) Expenditures	\$0.00	\$0.00	\$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 2024/2025 Fiscal Year							PROPOSED		
Mayor														
	Marty Lee	exempt	\$600.00				\$7,200.00		\$7,200.00	\$0.00	\$7,200.00	\$550.80	\$0.00	\$7,750.80
			\$600.00				\$7,200.00		\$7,200.00	\$0.00	\$7,200.00	\$550.80	\$0.00	\$7,750.80
City Council														
	Crystal Johns	exempt	\$300.00				\$3,600.00		\$3,600.00		\$3,600.00	\$275.40	\$0.00	\$3,875.40
	Andrew Altman	exempt	\$300.00				\$3,600.00		\$3,600.00		\$3,600.00	\$275.40	\$0.00	\$3,875.40
	Deloise Tootle	exempt	\$300.00				\$3,600.00		\$3,600.00		\$3,600.00	\$275.40	\$0.00	\$3,875.40
	Bruce Davis	exempt	\$300.00				\$3,600.00		\$3,600.00		\$3,600.00	\$275.40	\$0.00	\$3,875.40
			\$1,200.00				\$14,400.00		\$14,400.00		\$14,400.00	\$1,101.60	\$0.00	\$15,501.60
Admin														
City Manger	Tom Wirth	exempt	\$4,779.32	\$1,102.92	0		\$57,351.84		\$57,351.84		\$57,351.84	\$4,387.42	\$16,200.00	\$77,939.26
City Clerk	Angela Wirth	\$19.34	\$3,094.40	\$773.60	2080	150	\$40,227.20	\$4,351.50	\$44,578.70		\$44,578.70	\$3,410.27	\$16,200.00	\$64,188.97
			\$7,873.72	\$1,876.52	2080	150	\$97,579.04		\$101,930.54		\$101,930.54	\$7,797.69	\$32,400.00	\$142,128.23
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	Brad Todd	exempt	\$3,749.98	\$865.38			\$44,999.76		\$44,999.76		\$44,999.76	\$3,442.48	\$16,200.00	\$64,642.24
Full-Time	Brandon Todd	\$18.00	\$3,120.00	\$720.00	2080		\$37,440.00		\$37,440.00		\$37,440.00	\$2,864.16	\$0.00	\$40,304.16
Full-Time	Steven King	\$18.00	\$3,120.00	\$720.00	2080		\$37,440.00		\$37,440.00		\$37,440.00	\$2,864.16	\$0.00	\$40,304.16
Full-Time	Larry Champion	\$18.00	\$3,120.00	\$720.00	2080		\$37,440.00		\$37,440.00		\$37,440.00	\$2,864.16	\$0.00	\$40,304.16
Full-Time		\$18.00	\$3,120.00	\$720.00	2080		\$37,440.00		\$37,440.00		\$37,440.00	\$2,864.16	\$0.00	\$40,304.16
Part-Time		\$0.00	\$0.00	\$0.00	0		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Part-Time		\$16.92	\$1,962.72	\$490.68	500		\$8,460.00		\$8,460.00		\$8,460.00	\$647.19		\$9,107.19
Part-time	Charles Wilson	\$17.50	\$437.50	\$100.96	300		\$5,250.00		\$5,250.00		\$5,250.00	\$401.63	\$0.00	\$5,651.63
Part-time	Jeffrey Sturgill	\$16.92	\$1,466.40	\$338.40	1040		\$17,596.80		\$17,596.80		\$17,596.80	\$1,346.16	\$0.00	\$18,942.96
Part-Time	Kelly Davis	\$16.92	\$1,466.40	\$338.40	1040		\$17,596.80		\$17,596.80		\$17,596.80	\$1,346.16		\$18,942.96
Part-Time		\$16.92	\$1,466.40	\$338.40	1040		\$17,596.80		\$17,596.80		\$17,596.80	\$1,346.16		\$18,942.96
Court/Police Clerk		\$16.00	\$2,218.67	\$512.00	1664	0	\$26,624.00	\$0.00	\$26,624.00		\$26,624.00	\$2,036.74	\$0.00	\$28,660.74
			\$25,248.07	\$5,864.22	13904	0	\$287,884.16		\$287,884.16		\$287,884.16	\$22,023.14	\$16,200.00	\$326,107.30
Streets Dept.														
Full-Time	Johnny Herrin	\$16.98	\$35,318.40	\$679.20	2080	514	\$35,318.40	\$13,091.58	\$48,409.98		\$48,409.98	\$3,703.36	\$16,200.00	\$68,313.34
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	\$14.42	\$2,499.47	\$576.80	2080	514	\$29,993.60	\$11,117.82	\$41,111.42		\$41,111.42	\$3,145.02	\$0.00	\$44,256.44
Full-time	Donald Shiland	\$12.36	\$2,142.40	\$494.40	2080	514	\$25,708.80	\$9,529.56	\$35,238.36		\$35,238.36	\$2,695.73	\$16,200.00	\$54,134.09
Full-Time	William Reynolds	\$12.36	\$2,142.40	\$494.40	2080	514	\$25,708.80	\$9,529.56	\$35,238.36		\$35,238.36	\$2,695.73	\$16,200.00	\$54,134.09
			\$39,960.27	\$1,750.40	10400	2206	\$91,020.80	\$33,738.96	\$124,759.76		\$124,759.76	\$9,544.12	\$48,600.00	\$166,703.88
Water/Sewer Dept.														
Admin														
Water Clerk	Jason Wofford	\$14.42	\$2,499.47	\$576.80	2080	150	\$29,993.60	\$3,244.50	\$33,238.10		\$33,238.10	\$2,542.71	\$16,200.00	\$51,980.81
			\$2,499.47	\$576.80	2080	150	\$29,993.60		\$33,238.10		\$33,238.10	\$2,542.71	\$16,200.00	\$51,980.81
Operations														
Full-time	Ronald Dykes	\$22.06	\$45,884.80	\$882.40	2080	182	\$44,553.60	\$6,022.38	\$50,575.98		\$50,575.98	\$3,869.06	\$16,200.00	\$70,645.04
Operator	???	Exempt	\$3,750.00	\$865.38	2080	0	\$45,000.00	\$0.00	\$45,000.00		\$45,000.00	\$3,442.50	\$0.00	\$48,442.50
Operator	???	Exempt	\$3,750.00	\$865.38	2080	0	\$45,000.00	\$0.00	\$45,000.00		\$45,000.00	\$3,442.50	\$0.00	\$48,442.50
			\$53,384.80	\$2,613.16	6240	182	\$134,553.60	\$6,022.38	\$140,575.98		\$140,575.98	\$10,754.06	\$16,200.00	\$167,530.04
Totals			\$130,766.32	\$12,681.11	\$34,704.00	2688	\$662,631.20	\$39,761.34	\$709,988.54	\$0.00	\$709,988.54	\$54,314.12	\$129,600.00	\$877,702.66
Proposed 2024/2025 Fiscal Year NO					Proposed 2024/2025 Fiscal Year NO									

Position	Name	Hourly rate	Monthly pay	Weekly pay	Budget Hours	Overtime Budget Hours	Regular Pay	Overtime Pay	Annual Pay	Expense	Total Compensation	Fica/Medicare	80% City Health Ins.	Total
City of Nahunta Personnel Cost				Final 2024/2025 Fiscal Year 3%									PROPOSED	
Mayor														
	Marty Lee	exempt	\$600.00				\$6,000.00		\$6,000.00		\$6,600.00	\$504.90	\$0.00	\$6,504.90
			\$600.00				\$6,000.00		\$6,000.00	\$0.0	\$6,600.00	\$504.90	\$0.00	\$6,504.90
City Council														
	Crystal Johns	exempt	\$300.00				\$3,600.00		\$3,600.00		\$3,600.00	\$275.40	\$0.00	\$3,875.40
	Andrew Altman	exempt	\$300.00				\$3,600.00		\$3,600.00		\$3,600.00	\$275.40	\$0.00	\$3,875.40
	Deloise Tootle	exempt	\$300.00				\$3,600.00		\$3,600.00		\$3,600.00	\$275.40	\$0.00	\$3,875.40
	Bruce Davis	exempt	\$300.00				\$3,600.00		\$3,600.00		\$3,600.00	\$275.40	\$0.00	\$3,875.40
			\$1,200.00				\$14,400.00		\$14,400.00		\$14,400.00	\$1,101.60	\$0.00	\$15,501.60
Admin														
City Manger	Tom Wirth	exempt	\$4,922.70	\$1,136.01	0		\$59,072.40		\$59,072.40		\$59,072.40	\$4,519.04	\$4,038.06	\$67,629.50
City Clerk	Angela Wirth	\$19.92	\$3,452.84	\$796.80	2080	150	\$41,434.02	\$4,482.00	\$45,916.02		\$45,916.02	\$3,512.58	\$4,038.06	\$53,466.66
			\$8,375.54	\$1,932.81	2080	150	\$100,506.42		\$104,988.42		\$104,988.42	\$8,031.61	\$8,076.12	\$121,096.15
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	Brad Todd	exempt	\$3,862.48	\$891.34			\$46,349.75		\$46,349.75		\$46,349.75	\$3,545.76	\$4,038.06	\$53,933.57
Full-Time	Brandon Todd	\$18.54	\$3,188.61	\$735.83	2080	0	\$38,263.26	\$0.00	\$38,263.26		\$38,263.26	\$2,927.14		\$41,190.40
Full-Time	Kelly Davis	\$18.54	\$0.00	\$741.60	2080	0	\$38,563.20	\$0.00	\$38,563.20		\$38,563.20	\$2,950.08	\$0.00	\$41,513.28
Full-Time	Larry Champion	\$18.54	\$3,213.60	\$741.60	2080	0	\$38,563.20	\$0.00	\$38,563.20		\$38,563.20	\$2,950.08	\$4,038.06	\$45,551.34
Full-Time		\$18.54	\$3,213.60	\$741.60	2080	0	\$38,563.20	\$0.00	\$38,563.20		\$38,563.20	\$2,950.08	\$0.00	\$41,513.28
Part-time	Jeff Sturgill	\$17.43	\$1,510.60	\$348.60	1040	0	\$18,127.20	\$0.00	\$18,127.20		\$18,127.20	\$1,386.73	\$0.00	\$19,513.93
Part-time	Charles Wilson	\$18.03	\$450.75	\$360.60	300	0	\$5,409.00	\$0.00	\$5,409.00		\$5,409.00	\$413.79	\$0.00	\$5,822.79
Part-time		\$17.43	\$1,510.60	\$348.60	1040	0	\$18,127.20	\$0.00	\$18,127.20		\$18,127.20	\$1,386.73	\$0.00	\$19,513.93
Part-time		\$17.43	\$726.25	\$348.60	500	0	\$8,715.00	\$0.00	\$8,715.00		\$8,715.00	\$666.70	\$0.00	\$9,381.70
Part-time		\$17.43	\$1,510.60	\$348.60	1040	0	\$18,127.20	\$0.00	\$18,127.20		\$18,127.20	\$1,386.73	\$0.00	\$19,513.93
Police/Court Clerk	??	\$16.00	\$2,218.67	\$320.00	1664	0	\$26,624.00	\$0.00	\$26,624.00		\$26,624.00	\$2,036.74	\$0.00	\$28,660.74
			\$19,187.08	\$5,606.97	13904	0	\$268,808.21		\$268,808.21		\$268,808.21	\$20,563.83	\$8,076.12	\$297,448.16
Streets Dept.														
Full-Time	Johnny Herrin	\$17.49	\$3,031.60	\$699.60	2080	182	\$36,379.20	\$4,774.77	\$41,153.97		\$41,153.97	\$3,148.28	\$4,038.06	\$48,340.31
Full-time	Jeremy Ryan	\$14.00	\$29,120.00	\$560.00	2080	182	\$29,120.00	\$3,822.00	\$32,942.00		\$32,942.00	\$2,520.06	\$4,038.06	\$39,500.12
Full-time	Tim Adams	\$14.85	\$2,574.00	\$594.00	2080	182	\$30,888.00	\$4,054.05	\$34,942.05		\$34,942.05	\$2,673.07	\$0.00	\$37,615.12
Full-time		\$0.00	\$0.00	\$0.00	2080	182	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$4,038.06	\$4,038.06
Full-Time	William Reynolds	\$12.73	\$2,206.53	\$509.20	2080	182	\$26,478.40	\$3,475.29	\$29,953.69		\$29,953.69	\$2,291.46	\$4,038.06	\$36,283.21
			\$34,725.60	\$1,853.60	10400	910	\$96,387.20	\$12,650.82	\$109,038.02		\$109,038.02	\$8,341.41	\$16,152.24	\$129,493.61
Water/Sewer Admin														
Water Clerk	Jason Wofford	\$14.85	\$2,574.00	\$594.00	2080	150	\$30,888.00	\$3,341.25	\$34,229.25		\$34,229.25	\$2,618.54	\$4,038.06	\$40,885.85
			\$2,574.00	\$594.00	2080	150	\$30,888.00	\$3,341.25	\$34,229.25		\$34,229.25	\$2,618.54	\$4,038.06	\$40,885.85
Operations														
Full-time		\$22.06	\$3,823.73	\$882.40	2080	182	\$45,884.80	\$6,022.38	\$51,907.18		\$51,907.18	\$3,970.90	\$0.00	\$55,878.08
Full-Time		\$0.00	\$0.00	\$0.00	2080	91	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Operator	???	Exempt	\$3,750.00	\$865.38	2080	0	\$45,000.00	\$0.00	\$45,000.00		\$45,000.00	\$3,442.50	\$0.00	\$48,442.50
Operator	???	Exempt	\$3,750.00	\$865.38	2080	0	\$45,000.00	\$0.00	\$45,000.00		\$45,000.00	\$3,442.50	\$0.00	\$48,442.50
			\$11,323.73	\$2,613.17	8320	273	\$ 135,884.80	\$6,022.38	\$141,907.18		\$141,907.18	\$10,855.90	\$0.00	\$152,763.08
Totals			\$77,985.95	\$12,600.55	\$36,784.00	1483	\$652,874.63	\$22,014.45	\$679,371.08	\$0.0	\$679,971.08	\$52,017.79	\$36,342.54	\$763,693.35
Final 2024-2025 Fiscal Year										Final 2024-2025 Fiscal Year				

2024/2025 OVERALL TOTAL BUDGET:				
General Fund			\$1,272,358.00	
Water Sewer Fund				\$939,100.00
Sanitation Fund			\$99,300.00	
Total Budget			\$2,310,758.00	

Position	Name	Hourly rate	Monthly pay	Weekly pay	Budget Hours	Overtime Budget Hours	Regular Pay	Overtime Pay	Annual Pay		Total Compensation	Fica/ Medicare	80% City Health Ins.	Total	
City of Nahunta Personnel Cost				Final 2024/2025 Fiscal Year 5%									PROPOSED		
Mayor															
	Marty Lee	exempt	\$600.00				\$6,000.00		\$6,000.00		\$6,600.00	\$504.90	\$0.00	\$6,504.90	
			\$600.00				\$6,000.00		\$6,000.00		\$6,600.00	\$504.90	\$0.00	\$6,504.90	
City Council															
	Crystal Johns	exempt	\$300.00				\$3,600.00		\$3,600.00		\$3,600.00	\$275.40	\$0.00	\$3,875.40	
	Andrew Altman	exempt	\$300.00				\$3,600.00		\$3,600.00		\$3,600.00	\$275.40	\$0.00	\$3,875.40	
	Deloise Tootle	exempt	\$300.00				\$3,600.00		\$3,600.00		\$3,600.00	\$275.40	\$0.00	\$3,875.40	
	Bruce Davis	exempt	\$300.00				\$3,600.00		\$3,600.00		\$3,600.00	\$275.40	\$0.00	\$3,875.40	
			\$1,200.00				\$14,400.00		\$14,400.00		\$14,400.00	\$1,101.60	\$0.00	\$15,501.60	
Admin															
City Manger	Tom Wirth	exempt	\$5,520.12	\$1,273.87	0		\$66,241.38		\$66,241.38		\$66,241.38	\$5,067.47	\$10,889.00	\$82,197.85	10%SALARY
City Clerk	Angela Wirth	\$20.31	\$3,452.84	\$812.40	2080	150	\$41,434.02	\$4,569.75	\$46,003.77		\$46,003.77	\$3,519.29	\$10,889.00	\$60,412.06	
			\$8,972.95	\$2,086.27	2080	150	\$107,675.40		\$112,245.15		\$112,245.15	\$8,586.75	\$21,778.00	\$142,609.90	
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	Brad Todd	exempt	\$4,921.85	\$1,135.81			\$59,062.19		\$59,062.19		\$59,062.19	\$4,518.26	\$10,889.00	\$74,469.45	25% SALAR
Full-Time	Brandon Todd	\$18.90	\$3,276.00	\$756.00	2080	150	\$39,312.00	\$4,252.50	\$43,564.50		\$43,564.50	\$3,332.68	\$0.00	\$46,897.18	
Full-Time	Kelly Davis	\$18.90	\$3,276.00	\$756.00	2080	150	\$39,312.00	\$4,252.50	\$43,564.50		\$43,564.50	\$3,332.68	\$0.00	\$46,897.18	
Full-Time	Larry Champion	\$18.90	\$3,276.00	\$756.00	2080	150	\$39,312.00	\$4,252.50	\$43,564.50		\$43,564.50	\$3,332.68	\$10,889.00	\$57,786.18	
Full-Time		\$18.90	\$3,276.00	\$756.00	2080	150	\$39,312.00	\$4,252.50	\$43,564.50		\$43,564.50	\$3,332.68	\$10,889.00	\$57,786.18	
Part-time	Jeff Sturgill	\$17.77	\$1,540.07	\$355.40	1040	0	\$18,480.80	\$0.00	\$18,480.80		\$18,480.80	\$1,413.78	\$0.00	\$19,894.58	
Part-time	Charles Wilson	\$18.38	\$459.50	\$367.60	300	0	\$5,514.00	\$0.00	\$5,514.00		\$5,514.00	\$421.82	\$0.00	\$5,935.82	
Part-time	Jordan Melton	\$16.92	\$1,466.40	\$338.40	1040	0	\$17,596.80	\$0.00	\$17,596.80		\$17,596.80	\$1,346.16	\$0.00	\$18,942.96	
Part-time	Connor Steedley	\$16.92	\$705.00	\$338.40	500	0	\$8,460.00	\$0.00	\$8,460.00		\$8,460.00	\$647.19	\$0.00	\$9,107.19	
Part-time		\$0.00	\$0.00	\$0.00	1040	0	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	
Police/ Court Clerk	??	\$16.00	\$2,218.67	\$320.00	1664	0	\$26,624.00	\$0.00	\$26,624.00		\$26,624.00	\$2,036.74	\$0.00	\$28,660.74	
			\$22,196.82	\$5,559.61	13904	600	\$266,361.79		\$283,371.79		\$283,371.79	\$21,677.94	\$32,667.00	\$337,716.73	
Streets Dept.															
Full-Time	Johnny Herrin	\$17.83	\$3,090.53	\$713.20	2080	182	\$37,086.40	\$4,867.59	\$41,953.99		\$41,953.99	\$3,209.48	\$10,889.00	\$56,052.47	
Full-time	Jeremy Ryan	\$14.00	\$14,560.00	\$280.00	2080	182	\$29,120.00	\$3,822.00	\$32,942.00		\$32,942.00	\$2,520.06	\$10,889.00	\$46,351.06	
Full-time	Tim Adams	\$15.14	\$2,624.27	\$605.60	2080	182	\$31,491.20	\$4,133.22	\$35,624.42		\$35,624.42	\$2,725.27	\$0.00	\$38,349.69	
Full-time		\$0.00	\$0.00	\$0.00	2080	182	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	
Part-Time	William Reynolds	\$12.98	\$2,249.87	\$519.20	2080	182	\$26,998.40	\$3,543.54	\$30,541.94		\$30,541.94	\$2,336.46	\$10,889.00	\$43,767.40	
			\$20,274.80	\$1,598.80	10400	910	\$97,697.60	\$12,822.81	\$110,520.41		\$110,520.41	\$8,454.81	\$32,667.00	\$140,753.22	
Water/ Sewer Admin															
Water Clerk	Jason Wofford	\$15.14	\$2,624.27	\$605.60	2080	150	\$31,491.20	\$3,406.50	\$34,897.70		\$34,897.70	\$2,669.67	\$10,889.00	\$48,456.37	
			\$2,624.27	\$605.60	2080	150	\$31,491.20	\$3,406.50	\$34,897.70		\$34,897.70	\$2,669.67	\$10,889.00	\$48,456.37	
Operations															
Full-time		\$22.06	\$3,823.73	\$882.40	2080	182	\$45,884.80	\$6,022.38	\$51,907.18		\$51,907.18	\$3,970.90	\$0.00	\$55,878.08	
Full-Time			\$0.00	\$0.00	2080	0	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	
Operator	???	Exempt	\$3,750.00	\$865.38	2080	0	\$45,000.00	\$0.00	\$45,000.00		\$45,000.00	\$3,442.50	\$0.00	\$48,442.50	
Operator	???	Exempt	\$3,750.00	\$865.38	2080	0	\$45,000.00	\$0.00	\$45,000.00		\$45,000.00	\$3,442.50	\$0.00	\$48,442.50	
			\$11,323.73	\$2,613.17	8320	182	\$135,884.80	\$6,022.38	\$141,907.18		\$141,907.18	\$10,855.90	\$0.00	\$152,763.08	

Totals			\$67,192.57	\$12,463.45	\$ 36,784.00	1992	\$659,510.79	\$22,251.69	\$703,342.23	\$0.0	\$703,942.23	\$53,851.58	\$98,001.00	\$844,305.81	
Final 2024-2025 Fiscal Year										Final 2024-2025 Fiscal Year					