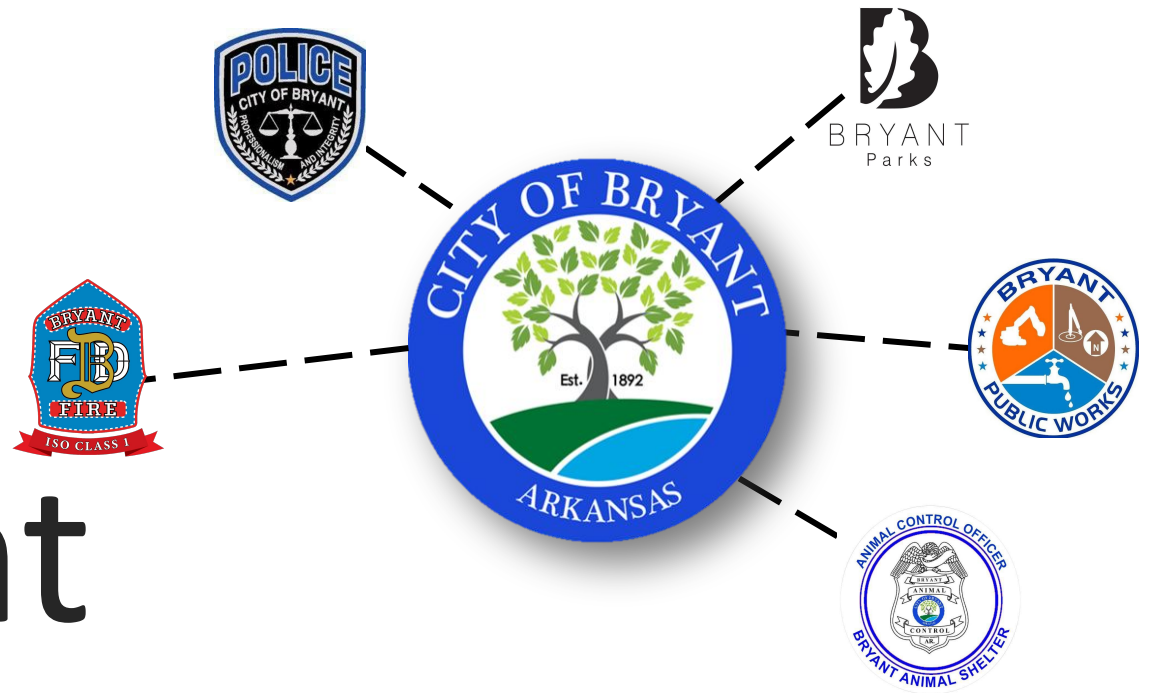


# City of Bryant



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GENERAL FUND 2025 BUDGET WORKSHOP

SEPTEMBER 17, 2024

# General Government – HR, Finance, IT, Elected Officials

Category	2025 Budget
Intergovernmental Tsfrs	\$ 7,002,600
Taxes - Property	\$ 1,639,220 *
Interest Revenue	\$ 300,000
Miscellaneous Revenue	\$ 1,000
<b>Total</b>	<b>\$ 8,942,820</b>

\* Millage

Funded Positions	#
Elected Attorney	1
Elected City Clerk	0.5
Mayor's Office	2
Human Resources	3
Finance	4.5
IT	2
<b>Total</b>	<b>13</b>

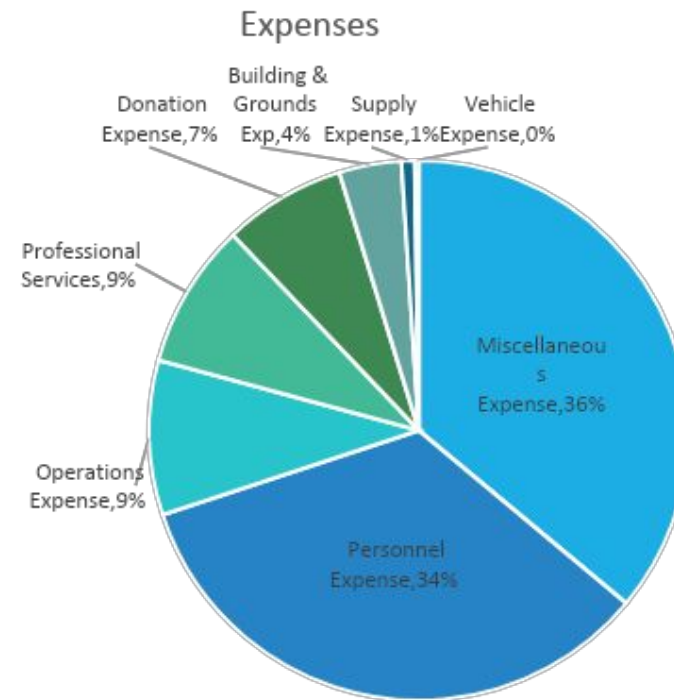
Finance 0.5 Frozen

IT 1 Frozen

Category	2025 Budget
Miscellaneous Expense	\$ 469,360 <sup>1</sup>
Personnel Expense	\$ 441,479 *
Operations Expense	\$ 120,512
Professional Services	\$ 113,100
Donation Expense	\$ 95,550 <sup>2</sup>
Building & Grounds Exp	\$ 48,526
Supply Expense	\$ 10,260
Vehicle Expense	\$ 3,265
<b>Total</b>	<b>\$ 1,302,052</b>

\* SWB reduces the Personnel Expense Category  
 1 - Most of Miscellaneous Expense is IT related  
 2 - Community Contracts – B&G, Chamber, etc.

**Balance (Revenue – Expense) \$ 8,102,528**



# Public Safety - Police

Category	2025 Budget
Intergovernmental Tsfrs	\$ 1,661,900 *
Reimbursement	\$ 357,000 *
Grant Revenue	\$ 26,700
Miscellaneous Revenue	\$ 5,000
Fines & Forfeitures	\$ 780
<b>Total</b>	<b>\$ 2,051,380</b>

\* Intergovernmental Tsfrs is Police applicable Sales Tax and reimbursement is from the School for half of the SRO (School Resource Officer) Program

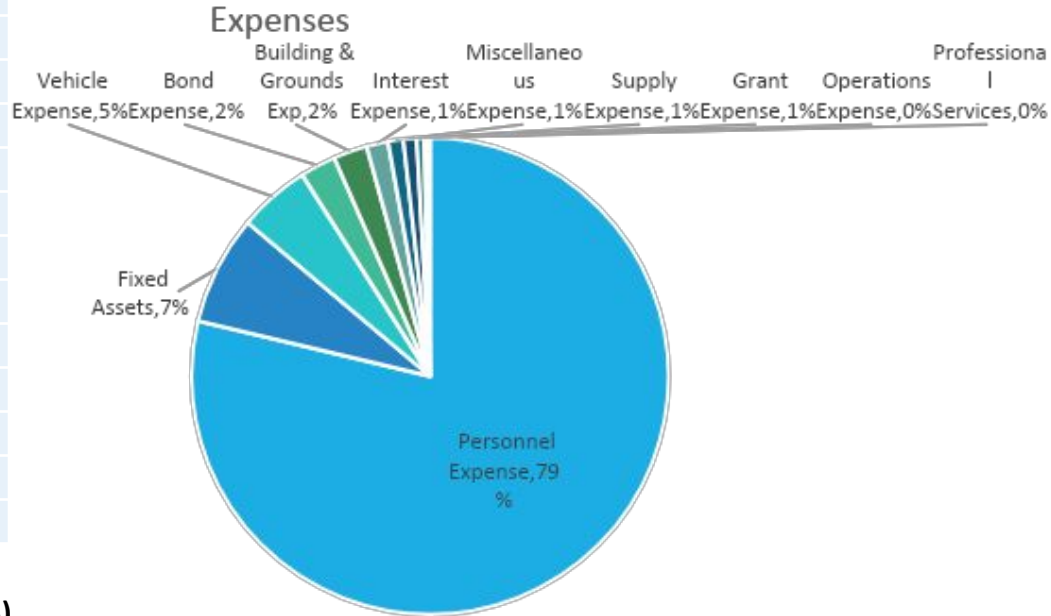
Funded Positions	#
0600 Sworn	43
0620 Sworn (SRO)	9
0610 Civilian	7
<b>Total</b>	<b>59</b>

0620 Sworn (SRO) 1 New/Proposed/Changed

Category	2025 Budget
Personnel Expense	\$ 5,281,073
Fixed Assets	\$ 498,000
Vehicle Expense	\$ 325,888
Bond Expense	\$ 162,610
Building & Grounds Exp	\$ 153,551
Interest Expense	\$ 98,664
Miscellaneous Expense	\$ 69,000
Supply Expense	\$ 60,000
Grant Expense	\$ 33,700
Operations Expense	\$ 16,380
Professional Services	\$ 10,000
<b>Total</b>	<b>\$ 6,708,865</b>

\* Right to Use Enterprise Leased Cars

**Balance (Revenue – Expense) \$ (4,657,485)**



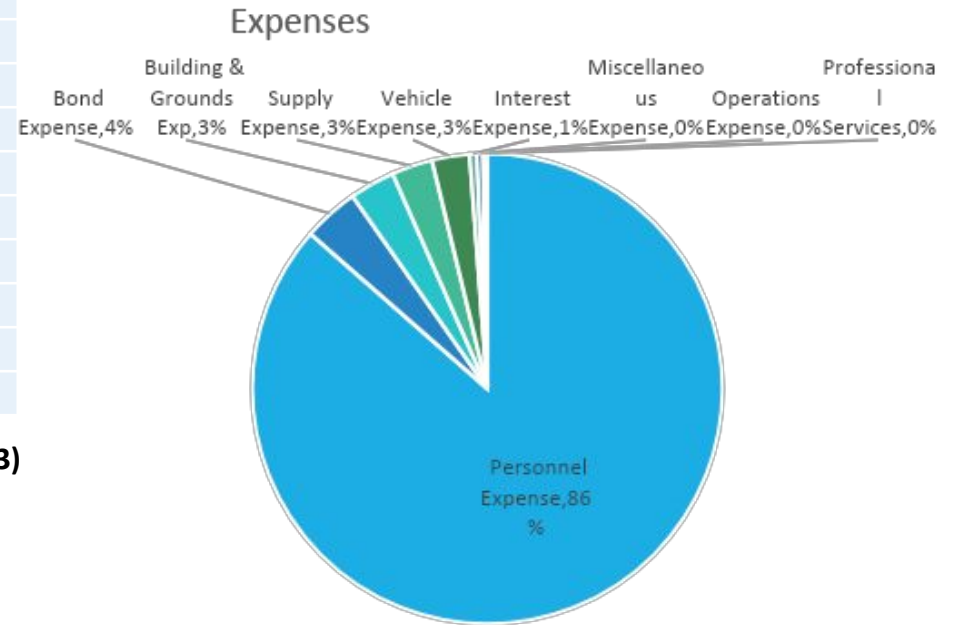
# Public Safety - Fire

Category	2025 Budget	Category	2025 Budget
Intergovernmental Tsfrs	\$ 4,154,750 *	Personnel Expense	\$ 5,184,760
Taxes - Property	\$ 55,700 *	Bond Expense	\$ 229,796
Sale of Equipment	\$ 20,000	Building & Grounds Exp	\$ 186,330
Rental Fees	\$ 18,000 *	Supply Expense	\$ 169,300
Licenses Permits & Fees	\$ 1,500	Vehicle Expense	\$ 154,677
Miscellaneous Revenue	\$ 250	Interest Expense	\$ 30,000
<b>Total</b>	<b>\$ 4,250,200</b>	Miscellaneous Expense	\$ 25,000
		Operations Expense	\$ 16,000
		Professional Services	\$ 1,600
		<b>Total</b>	<b>\$ 5,997,463</b>

\* Intergovernmental Tsfrs is Fire applicable Sales Tax, Rental Fees is from Pafford, and Taxes – Property is the reciprocal fees with Springhill

Funded Positions	#
Uniform	49
Clerical	1
<b>Total</b>	<b>50</b>

**Balance (Revenue – Expense) \$ (1,747,263)**



# Public Safety – Animal Control

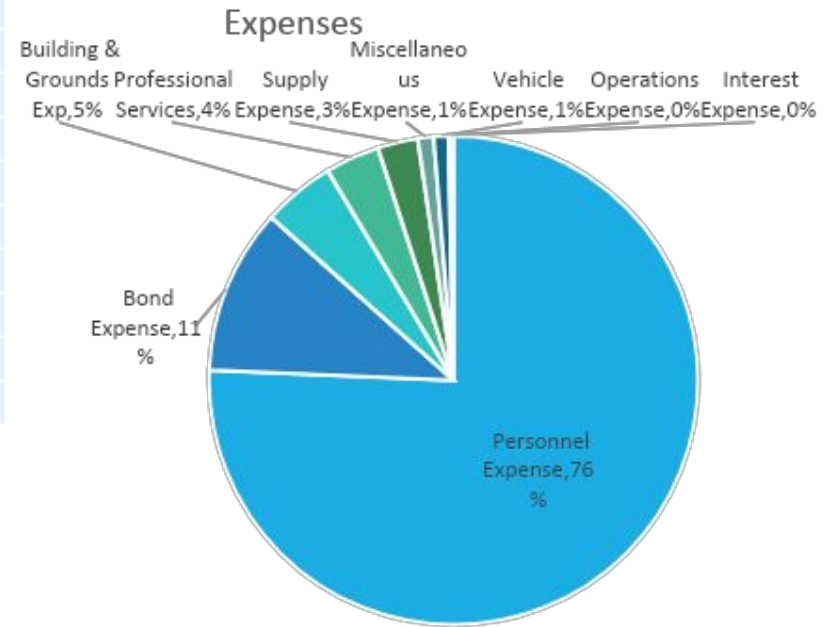
Category	2025 Budget	Category	2025 Budget
Intergovernmental Tsfrs	\$ 664,760 *	Personnel Expense	\$ 727,013
Licenses Permits & Fees	\$ 24,380	Bond Expense	\$ 105,110
Fines & Forfeitures	\$ 6,000	Building & Grounds Exp	\$ 45,997
<b>Total</b>	<b>\$ 695,140</b>	Professional Services	\$ 34,500
		Supply Expense	\$ 25,650
		Miscellaneous Expense	\$ 10,000
		Vehicle Expense	\$ 9,373
		Operations Expense	\$ 2,325
		Interest Expense	\$ 780
		<b>Total</b>	<b>\$ 960,748</b>

\* Intergovernmental Tsfrs is Animal Control applicable Sales Tax

Funded Positions	#
Animal Control	10.5
<b>Total</b>	<b>10.5</b>

1 Vacant  
0.5 New/Changed/Proposed

**Balance (Revenue – Expense) \$ (265,608)**



# Public Safety – Courts

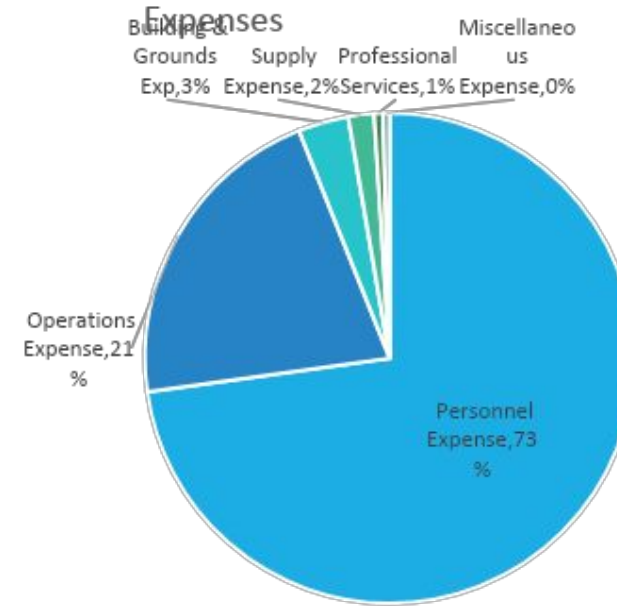
Category	2025 Budget
Fines & Forfeitures	\$ 532,900
Reimbursement	\$ 160,000
Miscellaneous Revenue	\$ 50,520
<b>Total</b>	<b>\$ 743,420</b>

Funded Positions	#
Courts	8
<b>Total</b>	<b>8.0</b>

Category	2025 Budget
Personnel Expense	\$ 514,556
Operations Expense	\$ 149,521 *
Building & Grounds Exp	\$ 23,524
Supply Expense	\$ 12,000
Professional Services	\$ 4,100
Miscellaneous Expense	\$ 3,056
<b>Total</b>	<b>\$ 706,758</b>

\* Jail Contract \$146,521.20 for 2024

**Balance (Revenue – Expense) \$ 36,662**



# Parks & Recreation

Category	2025 Budget
Intergovernmental Tsfrs	\$ 1,495,710 *
Membership Fees	\$ 277,475
Sale of Services	\$ 221,500
Park Program Fees	\$ 156,000
Rental Fees	\$ 154,450
Sponsorships	\$ 154,450
Miscellaneous Revenue	\$ 2,000
<b>Total</b>	<b>\$ 2,461,585</b>

\* Intergovernmental Tsfrs is Parks applicable Sales Tax

Funded Positions	#
Admin	2
Parks	9.5
Recreation/Part Time	17.5
<b>Total</b>	<b>29.0</b>

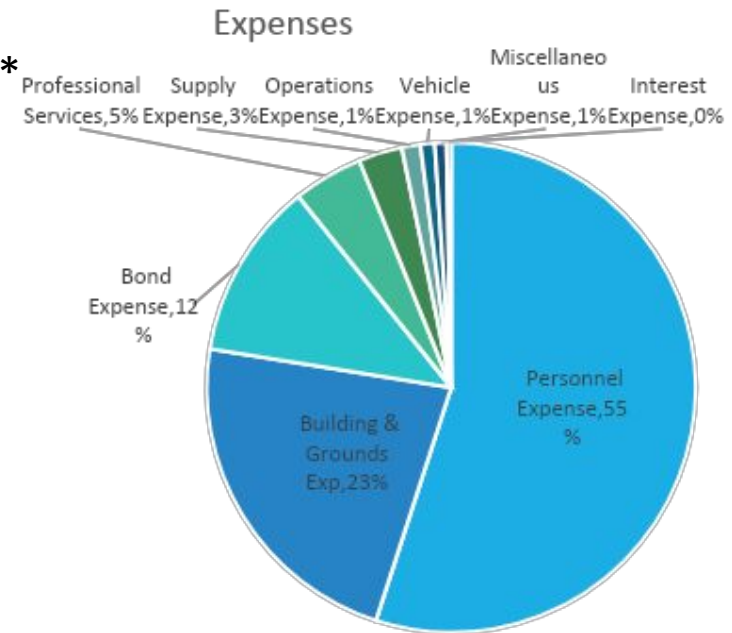
Parks 1 Frozen

Category	2025 Budget
Personnel Expense	\$ 1,851,188
Building & Grounds Exp	\$ 758,742 *
Bond Expense	\$ 394,384
Professional Services	\$ 155,500
Supply Expense	\$ 97,300
Operations Expense	\$ 41,630
Vehicle Expense	\$ 31,316
Miscellaneous Expense	\$ 26,000
Interest Expense	\$ 10,346
<b>Total</b>	<b>\$ 3,366,406</b>

**Balance (Revenue – Expense) \$ (904,821)**



BRYANT  
Parks



# Planning and Development

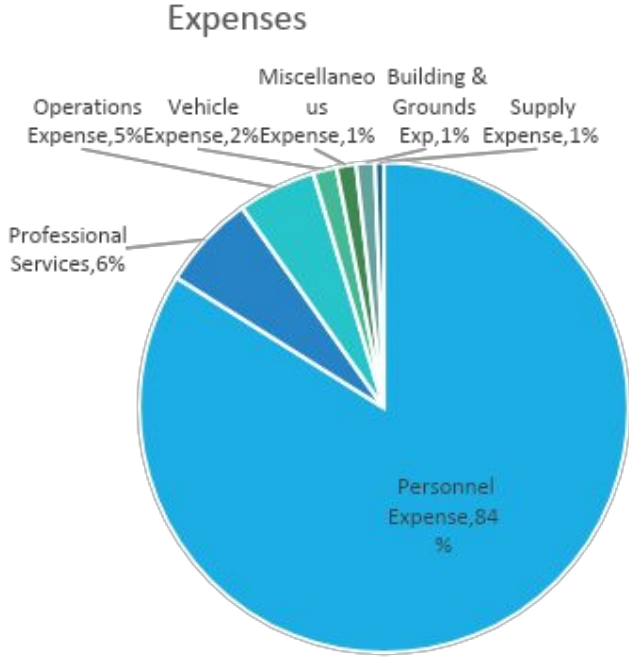
Category	2025 Budget
Licenses Permits & Fees	\$ 550,800
Taxes - Sales	\$ 125,000 *
Reimbursement	\$ 1,000
<b>Total</b>	<b>\$ 676,800</b>

\* Alcohol related taxes

Funded Positions	#
Community Development	7
<b>Total</b>	<b>7</b>

Category	2025 Budget
Personnel Expense	\$ 653,503
Professional Services	\$ 48,820
Operations Expense	\$ 40,300
Vehicle Expense	\$ 12,149
Miscellaneous Expense	\$ 10,100
Building & Grounds Exp	\$ 9,629
Supply Expense	\$ 4,500
<b>Total</b>	<b>\$ 779,002</b>

**Balance (Revenue – Expense) \$ (102,202)**





# Total for All Departments

Category	2025 Budget
Intergovernmental Tsfrs	\$ 14,979,720
Taxes - Property	\$ 1,694,920
Licenses Permits & Fees	\$ 576,680
Fines & Forfeitures	\$ 539,680
Reimbursement	\$ 518,000
Interest Revenue	\$ 300,000
Membership Fees	\$ 277,475
Sale of Services	\$ 221,500
Rental Fees	\$ 172,450
Park Program Fees	\$ 156,000
Sponsorships	\$ 154,450
Taxes - Sales	\$ 125,000
Miscellaneous Revenue	\$ 58,770
Grant Revenue	\$ 26,700
Sale of Equipment	\$ 20,000
<b>Total</b>	<b>\$ 19,821,345</b>

Funded Positions	#
All Departments	176.5

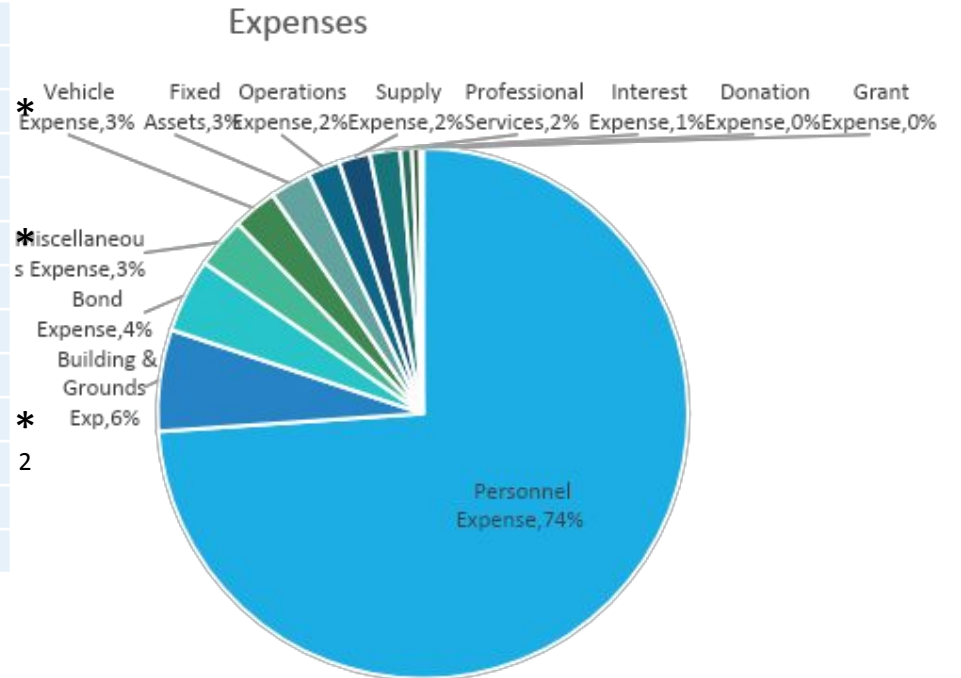
Frozen 2.5  
Vacant 2.5

Category	2025 Budget
Personnel Expense	\$ 14,653,572
Building & Grounds Exp	\$ 1,226,299
Bond Expense	\$ 891,900
Miscellaneous Expense	\$ 612,516
Vehicle Expense	\$ 536,668
Fixed Assets	\$ 498,000
Operations Expense	\$ 386,668
Supply Expense	\$ 379,010
Professional Services	\$ 367,620
Interest Expense	\$ 139,790
Donation Expense	\$ 95,550
Grant Expense	\$ 33,700
<b>Total</b>	<b>\$ 19,821,293</b>

\* Current Amendment 78 loans, interest, and Right to Use police vehicles. In 2025, the new Amendment 78 loan will be paid from savings with the goal to discontinue paying it from savings in 2026.

2 - Community Contracts – B&G, Chamber, etc.

**Balance (Revenue – Expense) \$ 52**

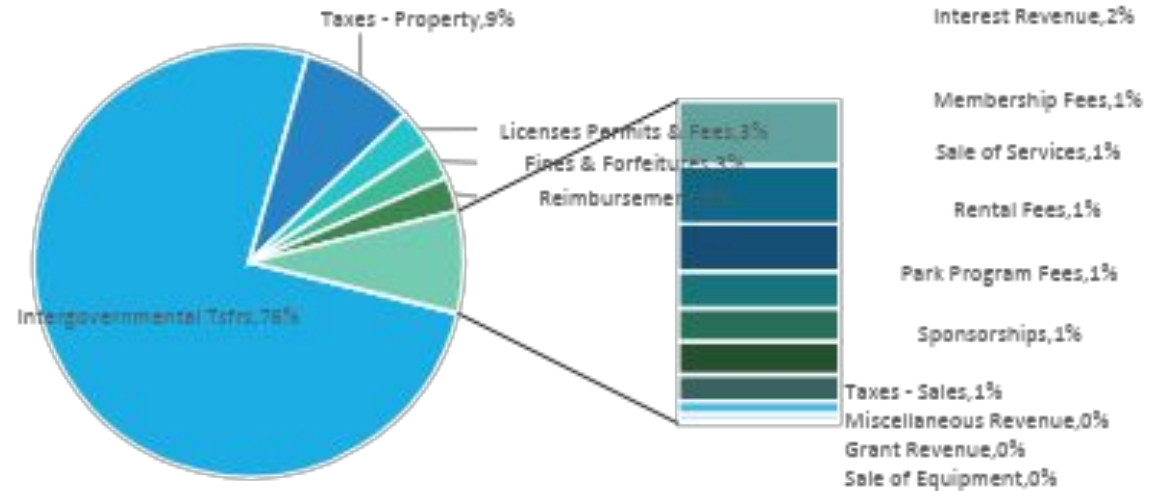


# Revenue – All Departments

Category	2025 Budget
Intergovernmental Tsfrs	\$ 14,979,720 *
Taxes - Property	\$ 1,694,920
Licenses Permits & Fees	\$ 576,680
Fines & Forfeitures	\$ 539,680
Reimbursement	\$ 518,000
Interest Revenue	\$ 300,000
Membership Fees	\$ 277,475
Sale of Services	\$ 221,500
Rental Fees	\$ 172,450
Park Program Fees	\$ 156,000
Sponsorships	\$ 154,450
Taxes - Sales	\$ 125,000
Miscellaneous Revenue	\$ 58,770
Grant Revenue	\$ 26,700
Sale of Equipment	\$ 20,000
<b>Total</b>	<b>\$ 19,821,345</b>

\* Intergovernmental Tsfrs contains Franchise Fees and Designated Fees for Parks 1/8, Fire 3/8, Animal Control 10%, Parks 10%, Fire 25%, and Police 25%. Sales Tax for Bonds 4/8 is shown in Fund 114 and Streets 30% in Fund 080.

Revenue



3% Sales Tax								
1%	1%			1%				
General Fund	Parks 1/8	Fire 3/8	Bonds 4/8	Animal Control 10%	Parks 10%	Fire 25%	Police 25%	Street 30%
\$6,647,600	\$ 830,950	\$ 2,492,850	\$ 3,323,800	\$ 664,760	\$ 664,760	\$1,661,900	\$1,661,900	\$1,994,280

Undesignated Funds

Designated Funds \$13,295,200

# Focus Areas



**Public Safety** strategic area primarily consists of the Fire Department, the Police Department, Animal Control, Water and Wastewater, and the Court System. These are departments primarily focus on the maintaining the well-being of Bryant's citizens.



**Health and Quality of Life for Citizens and Visitors** strategic area is primarily focused on the Parks Department. Bryant has 6+ parks scattered around the city and this strategic area of the budget is spent on maintenance and improvements to these facilities. This also includes 50% of water and wastewater costs.



**Connectivity** has Public Works primarily in charge of connecting Bryant. Public Works is split into multiple sub-departments that maintain various pieces of Bryant's infrastructure like streets, sidewalks, drains, and so much more.



**Smart Growth** is dedicated to the administration departments like Community Development, Engineering, IT, and Planning. This Strategic area is about planning for Bryant's Future.

