



City of Bryant

General & Street

2005

Budget

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City of Bryant
2005 Budget

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BUDGET MESSAGE

October 1, 2004

Honorable Mayor and City Council
City of Bryant, Arkansas

The budget provides the necessary funding for city services, programs, and Capital Improvement Projects for the City of Bryant. Our dedication as staff will be working as a team with the financial resources in this budget, the many volunteers of our city, and gifts and donations, to continue our city as a progressive city.

The budget includes a description of each department, department mission, department overview, accomplishments, highlights/significant changes and objectives for the New Year. This budget is a financial plan which helps implement issues included in our objectives. (Please note that this budget does not include any revenue or expenses for the Bryant Water and Wastewater Departments as they will present a separate budget.)

BUDGET PROCESS

The proposed budget must be submitted on or before December 1 of each year for approval for operation of the city from January 1 to December 31 of the forthcoming year. § 14-58-201

Each year the Finance Director reviews the financial condition of the City and forecasts for the upcoming year to determine guidelines for the budget process. These guidelines are established to ensure that all elements such as personnel, capital equipment, etc. are addressed. The Financial Director has work sessions to review the budget with the department supervisors, the Finance and Personnel Committee and Mayor and City Council. Each year the departments prepare their budgets using these guidelines and submit supplemental requests for consideration during the budget process. Every attempt is made to look at the needs of the upcoming year and plan accordingly. Difficult decisions must be made to prioritize these requests and allocate the resources available. Budgetary controls are in place to allow us to monitor both revenues and expenditures throughout the year. Departments have spent many hours reviewing and analyzing their needs in order to prioritize and limit their requests.

OVERVIEW

Bryant is a city with a population of 9,784 (2000 census) and operates under the Council-Mayor form of government. According to Metroplan, it is estimated our current population is approximately 12,900. The City Council consists of a Mayor elected at large and eight Council members elected by wards. We have maintained or increased our existing service levels through responsible revenue estimates and making tough budget decisions. Our city departments do a good job of monitoring their budgets and returning unspent funds each year, which are necessary to provide resources in future years.

This budget reflects the priorities that were established in the budget planning procedure:

- Provide for comprehensive planning/implementation
- Plan for orderly growth of our city
- Continue to provide and maintain infrastructure
- Continue to deliver services and programs in a timely and cost effective manner.

In order to meet these priorities, we have included funds to provide staff resources to continue activities for the orderly growth of our city; provide funding for construction of infrastructure; building a new fire and police station to accommodate the needs of the city and fire and police department for response and training; continue training of police officers to continue to deliver services and programs in a timely and cost effective manner, continue the growth of the parks department in providing services to our community; continuing to provide an adoption program and an animal shelter establishment in the city to better serve our residents.

Revenues for Total Budget

Major revenue sources for the total budget are generated from sales tax, designated sales tax, franchise fees, county millage tax, state turn back, court fines, transfers and grants.

The staff periodically reviews user fees to determine if rate structures should be changed. This budget does not include any fee increases. With the growth that the City is seeing it is projected that the general revenue should remain stable.

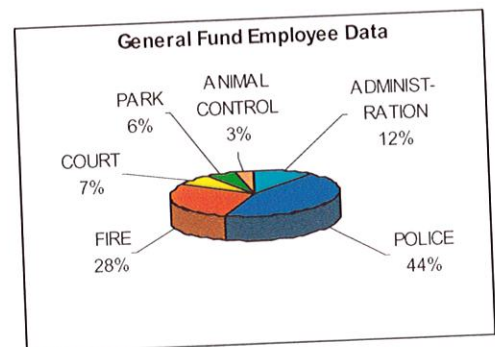
Expenditures for Total Budget

The overall expenditures shown is naturally an increase over the expenditures budgeted in 2004. The major portion of this budget includes the continued operations of the funds which provide essential services such as police and fire protection, public safety, health, maintenance of streets, recreation, animal control and other basic services. One major change is the City of Bryant has entered into an agreement with Saline County for the City of Bryant to prepare an annual budget for both the City and County and then bill the County quarterly for their equal share.

Some projects are budgeted for in one year and can take several years to complete. The City will continue to work on projects such as Storm Water Management and the Master Street Plan to accommodate the changes that have and will take place. The city has also begun an over all planning study to determine the needs for the City of Bryant and a comprehensive plan to accomplish the goals defined in the study.

PERSONNEL

The city has a total of 115 full time positions and 14 part-time positions with the Water and Wastewater Department accounting for 22 of the 115 positions. The city also has 6 reserve officer positions. Personnel salaries and benefits are the major budget items, particularly in the General Fund where it is approximately 87 % of the budget.



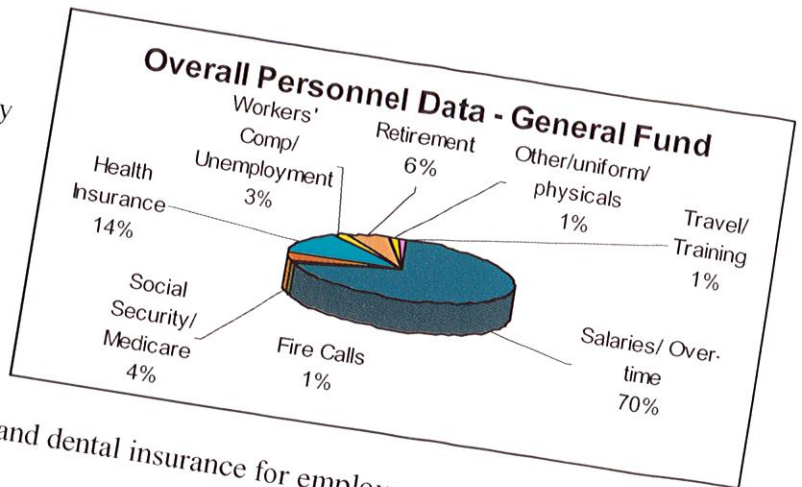
New Positions Proposed

- 2 Laborers – Park Dept.
- 1 Secretary – Street Dept. (part-time)
- 1 Detective – Police Dept.

Personnel Pay/Benefit Package

The goals established in determining the pay and benefit package were:

- Develop a pay package with pay increases that are affordable and community acceptable.
- Fair as possible for all City employees.
- City pays the full cost of health and dental insurance for employees and their families.
- City pays the full cost of short term disability insurance.
- City contributes retirement benefits for employees to Arkansas Public Employee Retirement System (APERS) and to LOPFI for the fire department employees.



HIGHLIGHTS

The budget shows revenues and expenditures for traditional operations and programs found in most communities such as Public Safety, Public Health, Planning, Streets, Parks, Animal Control, etc.

There is continued emphasis on public safety related operations. This budget remains responsive to community needs by providing funding addressing requests for enhanced traffic enforcement; provide educational programs, fire prevention programs in the community and schools, animal adoption, care and education programs, as well as providing a variety of recreational opportunities.. This budget also includes the continued maintenance of public right-of-way and green spaces including trails and parks; maintenance of streets, bike, and pedestrian infrastructure; and responses to homeland security issues.

Personnel costs in all departments reflect the projected increase to the Arkansas Public Employee's Retirement System.

Administrative Department – Overall budget increased 23.86% for year 2005. This department continues to provide required software, hardware and equipment to fill the needs of the department. The City Council and Planning Commission are paid from this department. The budget includes purchase of office equipment and laser printer as well as training needs for employees. This budget increase also reflects the cost of the City Prosecutor as well as all costs for utilities for the complex except the main telephone bill which the Water/Wastewater department pays. Personnel costs reflect 20.49% of the increase.

Police Department - Overall budget increased 4.07% for year 2005. The budget reflects one position added which is a CID officer. Fleet addition and replacement includes 2 patrol vehicles from the General Fund and 3 patrol vehicles from the Designated Sales Tax Fund. Two of the 3 vehicles will be ordered at the end of 2004 and won't be scheduled for delivery until after the first of the year. The department will continue to work on grant projects such as DWI and bullet proof vests grants, etc. The department is establishing a physical program which will ensure each officer has a physical every year. The Designated Sales Tax budget also reflects expenditures for upgrading the voice recorder that is in our dispatch room. This department has a goal to build a new station with the Fire Department.

Fire Department – Overall budget is increased 3.18% for year 2005. The Fire Department is budgeting to build a new fire station. The station will require equipment, furniture, computers, and physical fitness equipment.

District Court Department – Overall budget is increased 20.96% for year 2005. It is anticipated that the court software program will be ready during this year so the budget reflects the purchase of this program through Act 1809 which is to be used for court technology. This budget also reflects the total budget for the City of Bryant and Saline County. The city will bill the County quarterly for its equal share.

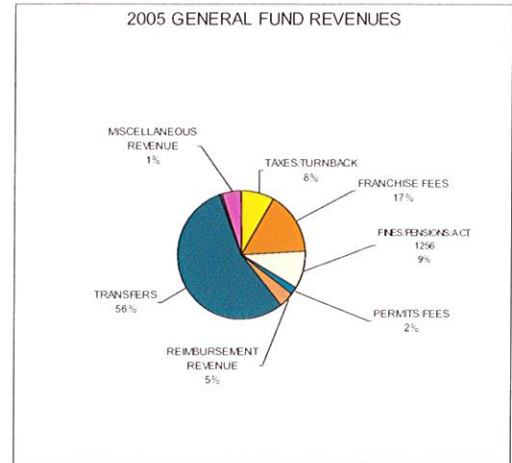
Parks Department – Overall budget is increased 29.52% for year 2005. The budget reflects adding two labor positions to start in April as well as summer pool lifeguards. The Designated Tax Funds show transferring funds to offset the costs of the new employees and purchasing a crew cab truck. This budget also reflects the annual payment for the Midland Road property, Family Fun Fest and funds to hire a firm to assist in developing a comprehensive plan for the Parks department.

Animal Control Department – Overall budget is increased 23.19% for year 2005. The budget reflects costs estimated in the operation of the facility. The personnel costs increased over the 2004 budget because two of the positions were not budgeted for the full year in 2004. The Designated Tax Funds show the purchase of the facility in September 2005 as well as increasing the number of kennels in the facility.

Street Department – Increase in the total budget is shown at 8.94% for year 2005. The Designated Tax Funds include street projects, wide track bulldozer, snow plow, spreader, 2 pickups and a replacement dump bed for one of the trucks. This department still needs additional bays to work and store equipment.

REVENUE HIGHLIGHTS

The General Fund Revenue for 2005 budget of \$4,781,060 is a 9.65% increase over the 2004 budget. Part of this increase is due to Saline County paying their share of court expenses. There is also a projected growth of 7.23% for Franchise Fees and 7.04% growth for state and county turnback funds. The mileage rate for 2005 budget remains at 1.9 mills. The Street Fund Revenue for the 2005 budget of \$705,700 is above the 2004 budget with an increase of 15.82%. The increase is due to projected increase in turnback funds of 4.43% and also a result of transferring funds from the Designated Sales Tax Fund.



MAJOR PROJECTS

New funding for major projects for the year 2005 includes:

Administration:

- Develop a comprehensive plan for the City of Bryant.

Street Department Projects:

- Overlaying city streets
 - Henson
 - S.E. 3rd St.
 - Raymar
 - Prickett
- Improving Drainage
- Installing a signal at Commerce and HWY 183

Parks & Recreation Projects:

- Develop a comprehensive plan.
- Continue to develop the Midland Property

Fire Department Projects:

- Build a new fire station.

Animal Control Projects:

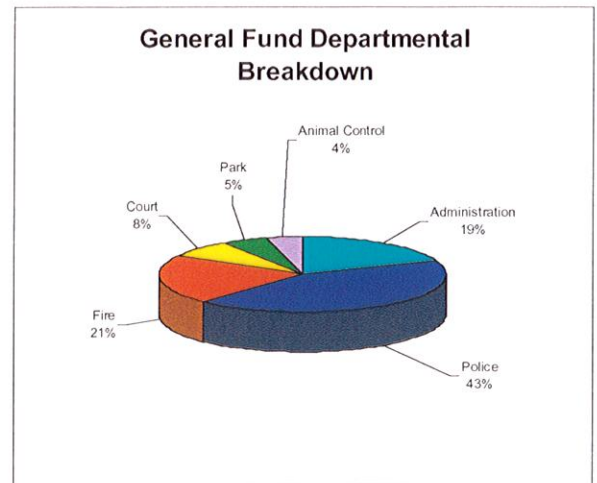
- Purchase the property now being leased.

Police Department Projects:

- Build a new police station.
- Continue to develop Bicycle Patrol
- Continue to develop the Emergency Response Team

General Government Expenditures

General government departments are those which provide traditional city government services to the citizens which are primarily supported by tax revenues. When comparing the 2005 Budget expenditures by department, this budget maintains the balance between various city functions. As shown in the graph to the right, a major emphasis continues to be placed on public safety.



FUTURE ISSUES

- **Homeland Security Defense:** The City will continue to coordinate effectively with City, County, State, Federal and other agencies to address homeland security issues and pursue all funding opportunities available.
- **Annexation:** It is important that our City continue to plan for the orderly and timely expansion of our city limits
- **Public Building Expansion:** There is a need to address the crowded office conditions of the office complex.
- **Storm Water Management:** There is legislation that will soon affect our City and we need to develop an implementation plan.
- **Police Department:** The school has budgeted to share in the expense of four resource officers. The school pays half of the cost of these officers. The department needs additional office space and hopes to join the Fire Department and build a new Police Station.
- **Fire Department:** There is a great need to build a central fire station. The department would like to go to 24 hour coverage. Within the next few years there will be a need for an additional fire truck.
- **Revenue Sources:** There is continued commercial growth in the City of Bryant but the revenue from sales tax, state and county turnbacks and franchise fees do not bring in enough to meet the needs of the General Fund without transferring funds from the Designated Sales Tax.

The City of Bryant may need to consider and evaluate some alternative sources of revenue which might include increasing the personal and real property tax from 1.9 mills and revisiting the Commercial Occupancy Permit which is a one time fee of \$25.00 and consider having an annual business license requirement.

- **Personnel:** The needs of the City of Bryant are continuing to grow which increases the need of personnel. There is already a need to increase the staff to include a computer assistant, engineer assistant, full time attorney, 13 fire fighters to enable the Fire Department to go to 24 hour coverage and a secretary for the Mayor.

- **Office Space:** The City of Bryant Complex which houses administration offices, court, water and police, does not meet the needs of these departments. Additional space is very much needed. Some of these issues may be resolved if the Police Department builds a station at another location.

CONCLUSION

Bryant has the potential resources to continue to be a great city. Our resources not only include taxes and user fees, but also grants, donations, and volunteer services. Our utilities (water and sewer) are competitive. The city is pursuing more grants whenever possible.

There is a concern in that the existing one cent sales tax which is the main source of revenue that the city uses to operate the General Fund does not, at the present time, bring in enough revenue to meet the needs of that fund without transferring funds from the Designated Sales Tax Fund. There are a number of new businesses that have just opened or will soon open which will help the tax base but this will need to be closely reviewed and monitored.

The adoption of this budget provides resources to meet the basic needs of our community and implement our highest priorities and programs to continue to operate as a progressive city.

I want to personally acknowledge policy guidance provided by the Council, input provided by the Department Supervisors, input provided by Commissions and the Finance and Personnel Committee, and the work of all City staff that assisted with the preparation of this budget.

Respectfully submitted,

Marilyn Payne
Financial Director

**City of Bryant
Fiscal Year 2004**

This document includes the following fund types.

GOVERNMENT FUNDS

GOVERNMENT FUNDS

GENERAL FUND

The general fund is used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund.

STREET FUND

The street fund is used to account for the tax revenues received. The revenues are used to improve, maintain, construct and repair certain streets and roads within the city limits.

DESIGNATED SALES TAX FUND

This fund is used to account for a one cent sales tax that is to be divided by percentage to specific departments. Revenue from this tax is divided as follows:

Street Improvements	30%
Fire Department	25%
Police Department	25%
City Parks	10%
Animal Control	10%

The interest in this fund may be used for any emergency.

ONE CENT SALES TAX FUND

This fund is used to account for and disburse monies to the general fund for day to day operational costs.

GOVERNMENT FUNDS

ACT 833 OF 1991

To account for monies received from the Department of Emergency Management for Insurance Premium Funds. This money is to be used by fire departments to help pay for training, equipment and construction. (Maintenance and upkeep costs and repair items are not allowable expenditures of Act 833 money.)

ACT 918 OF 1983

To account for monies received from the Administration of Justice (Act 1256 of 1995). This fund is used to purchase police vehicles.

ACT 988 OF 1991

To account for monies received from the District Court for the assessment of fines for failure to provide liability insurance and/or proof of insurance for operation of a motor vehicle in the State of Arkansas. This fund is used to purchase emergency vehicles such as police cars.

ACT 1256 OF 1995

To account for money received from the District Court and disperse to the various funds and departments required by law.

GOVERNMENT FUNDS

LOPFI

To account for funds received from insurance turn back, the firefighters share of retirement withheld, and to disperse funds and matching funds to the retirement board.

POLICE DRUG CONTROL FUND

To account for funds received and expenditures for drug related expenses and training,

FIREMEN'S PENSION FUND

To account for funds received and retirement benefits dispersed.

POLICE DONATION FUND

To account for funds received from the public and expenditures for the Police Department

PARK FUND

To account for funds received from the rental of the pool, daily swim fees, concessions, lessons, etc.

POLICE EXPLORER FUND

To account for funds received from the public and expenditures for the fund.

JUDGE RETIREMENT FUND

To account for funds received from Act 1256 of 1995, Saline County and the General Fund and to pay monthly retirement benefits.

ACT 1809 OF 2001

To account for funds received from District Court. Funds from this account are to be used solely for court technology.

CITY OF BRYANT, ARKANSAS DEMOGRAPHIC STATISTICS

History of Bryant:

According to Bryant Profiles 1828 – 1976 published by The Bryant Bicentennial Committee of 1976 with a second printing by the Sesquicentennial Committee in 1986, the population of the town of Bryant was 30 in 1885 and grew to 100 by 1889. By 1892 the population was doubled to 200 and Bryant became an incorporated town. By 1907 the population was about 300. Baseball was a focal point of Bryant's activities starting in the 1890's with an amateur team. Bryant continues to be a growing city and currently takes up ten square miles of land.

Government:

The City of Bryant has a council/mayor form of government. The mayor and 8 council members are elected by the citizens of Bryant. The mayor serves a four year term and the council members serve two year terms. The Mayor is considered the Chief Administrator. Department Heads for all municipal functions report to the Mayor.

Recreation: (653-0821)

For the sports minded person you'll find many fun activities and ways to keep in shape no matter what your age. You can enjoy these area activities and facilities:

- Athletic Clubs
- Baseball/Softball
- Basketball
- Soccer
- Tennis
- Walking Trails
- City Parks
- Swimming Pool
- Golf
- Festivals
- Antique Malls
- Flea Markets

Community:

For being a relatively small town, Bryant has "Big Town" amenities. You will find a variety of local businesses, several hotel/motels and restaurants.

Community Facilities:

- Medical Clinics
- Hotel/Motels
- Churches
- Preschool and Child Care
- Post Office
- Restaurants
- Senior Center
- Shopping Centers
- Shopping Malls
- Library

Education:

Elementary Schools
Middle Schools
Junior High Schools
Senior High Schools
Non-Public Schools

Fire Protection: (847-0483)

The City has a Class 3 Rating. The City is served from three locations and plans are in place to build a new main station in 2005.

Police Protection: (847-0211)

The City has one Police Station and four officers who serve as Resource Officers in the Bryant School System. There are plans to build a new facility with the Fire Department in 2005.

Water: (847-0292)

The City purchases the water that is provided to our citizens from Little Rock.

Sewer: (847-8083)

The City has one treatment plant.

City Streets: (847-1664)

The City continues to grow and maintenance on streets is a continuing process.

Animal Control: (653-0765)

This facility is located on the north service road.

City of Bryant population:

2000 Census 9784

Additional Information: How to find us!

Bryant Website Address: www.cityofbryant.com

Mayor	847-5559 ext 240
City Clerk	847-5559 ext 213
City Engineer	847-5559 ext 257
Finance Director	847-5559 ext 217
District Court	847-5223
Planning Commission	847-5559 ext 100
Police Department	847-0211
Fire Department	847-0483
Animal Control	653-0765
Park Director	653-0821
Street Department	847-1664
Code Enforcement	847-5559 ext 268
Permits	847-5559 ext 268
Water Office	847-0292 ext 216
Wastewater Plant	847-8083

CITY OF BRYANT, ARKANSAS HOW TO USE THIS BUDGET DOCUMENT

A budget is a financial plan for a city. It includes both estimates of resources available, including revenues and fund balances, and appropriations, which are the authority to spend money for specific purposes. The budget is prepared by the Financial Director after extensive work with the various department supervisors and adopted by the City Council.

The budget document is prepared to provide information about the city, both financial and operational from a variety of perspectives and degree of detail.

FISCAL AND BUDGET POLICIES

The City of Bryant is a council-mayor form of government. All powers of the City are vested in an elective Council, which enacts legislation, adopts budgets and determines policies.

The Mayor is the chief executive and administrative officer of the city and is responsible for the proper administration of all the city's affairs.

The fiscal year of the city begins on the first day of January and ends on the last day of December each year. The fiscal year constitutes the budget and accounting year.

The City of Bryant receives revenues from a number of sources, including Property Taxes, Sales Taxes, General and Administrative Fees, Grants, Interest Revenue, Transfers, Franchises, Licenses and Permits, Fines, Fees and Misc.

REVENUE POLICY:

- The City will endeavor to maintain a diversified and stable revenue base to minimize the effects of economic fluctuations as well as eliminate an over dependence on any single revenue source.

- The City will project and update revenues annually.

- Monthly reports comparing actual to budgeted revenues will be prepared by the Financial Director and presented to the council.

- User fees and rates will be examined annually and adjusted as necessary to cover the costs of providing the services.

- The City will follow a policy of collecting, on a timely basis, all fees, charges, taxes and other revenues properly due the City.

BUDGET POLICY:

- The Financial Director shall submit a budget to the Council in October of each year.

- Expenditures proposed in the budget for each department shall be itemized by character, object and fund.

- The City Council shall adopt the budget, by resolution.

The budget shall be on record in the City Clerk's office and open to public inspection. In addition, a copy of the budget is available for viewing at the Bryant Public Library and on the city's website at www.cityofbryant.com.

- After adoption of the budget, the budget can be amended via ordinance, resolution or general vote of the Council.

PURCHASING POLICY

- It shall be the policy of the City to encourage competitive business practices through public bidding or requests for proposals wherever possible and feasible.

FIXED ASSET POLICY:

The purpose of establishing an appropriate capitalization threshold for fixed assets the following guide shall apply:

- Fixed assets should be capitalized only if they have an estimated life of more than one year following the date of acquisition and have a purchase cost of \$2,500 or more. Items which cost less than \$2,500 and/or have a life of one year or less will be expensed by category.
- Purchase cost of fixed asset includes freight, installation charges, carrying cases, adaptors and other items which are connected to the fixed asset and necessary for its operation or use.
- Fixed assets' capitalization threshold should be applied to individual fixed assets rather than to a group of fixed assets.
- A small tag with an inventory number will be issued for all items that can be reasonably tagged (physically).
- Departments will notify the Finance Department of any change in location or loss of a fixed asset.
- Departments should exercise control over their non-capitalized fixed assets by recording on the inventory record.

ACCOUNTING POLICY:

- An audit shall be made of all accounts of the city government annually by the State Legislative Audit Division.

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**01 -GENERAL FUND
REVENUE**

ACCT#	ACCOUNT NAME	BUDGET
BEGINNING FUND BALANCE		130,000
TAXES		
4-0000-10-01	STATE TURNBACK	152,000
4-0000-10-02	COUNTY	244,050
	TOTAL TAXES	396,050
4-0000-10-01	STATE TURNBACK	
	NOTES: 15.50 per capita	
4-0000-10-02	COUNTY	
	NOTES: \$128,447,395 assessed value	
FRANCHISE FEES		
4-0000-11-01	CHARTER CABLE	11,000
4-0000-11-02	RELIANT ENERGY ARKLA	200,000
4-0000-11-03	ENTERGY	325,000
4-0000-11-04	FIRST ELECTRIC	60,000
4-0000-11-05	SOUTHWESTERN BELL	100,000
4-0000-11-06	COMCAST CABLE	60,000
	TOTAL FRANCHISE FEES	756,000
FINES/PENSIONS/ACT 1256		
4-0000-20-01	COURT FINES	350,000
4-0000-20-02	WARRANT FEES	45,000
4-0000-20-03	DISTRICT COURT COSTS	12,600
4-0000-20-04	CITY ATTORNEY	21,600
4-0000-20-06	ACT 316 OF 1991	250
4-0000-20-07	ORDINANCE #89-15	19,350
4-0000-20-08	POLICE WARRANTS	1,000
4-0000-20-09	ANIMAL CONTROL FINES	1,500
	TOTAL FINES/PENSIONS/ACT 1256	451,300
SERVICES & USER FEES		
4-0000-25-01	SPRINGHILL HOUSE	0
	TOTAL SERVICES & USER FEES	0

CITY OF BRYANT
 BUDGET BALANCE LISTING SUMMARY
 AS OF: JANUARY 1, 2005

**01 -GENERAL FUND
 REVENUE**

ACCT# ACCOUNT NAME	BUDGET
PERMITS & FEES	
4-0000-30-01 ACT 474 COMMERICAL SURCHARGE	5,000
4-0000-30-02 ANNEX/REZONING FEES	1,000
4-0000-30-03 BUILDING PERMITS	30,000
4-0000-30-04 COPIES	700
4-0000-30-05 DOG LICENSE FEES	5,000
4-0000-30-06 ELECTRICAL PERMITS	15,000
4-0000-30-07 FENCE PERMITS	2,000
4-0000-30-08 HVACR PERMITS	10,000
4-0000-30-09 MOBILE HOME PERMIT	750
4-0000-30-10 OCCUPANCY PERMITS	2,000
4-0000-30-11 PERMITS - OTHER	500
4-0000-30-12 PRIVILEGE LICENSE	2,500
4-0000-30-13 RE-INSPECTION FEES	2,500
4-0000-30-14 REMODEL PERMIT	1,000
4-0000-30-15 SANITATION LICENSE	200
4-0000-30-16 SOLICITATION PERMIT	500
4-0000-30-17 STORAGE BUILDING PERMIT	1,000
4-0000-30-18 DRAINAGE FEES	10,000
4-0000-30-19 SWIMMING POOL PERMIT	500
4-0000-30-20 TEMP OCCUPANCY PERMIT	500
4-0000-30-22 SUBDIVISION PLAT FEES	5,000
4-0000-30-23 AMUSEMENT GAME FEES	5,000
TOTAL PERMITS & FEES	100,650
INTEREST EARNED	
4-0000-35-01 INTEREST EARNED	200
TOTAL INTEREST EARNED	200
SALES PROCEEDS	
4-0000-40-01 SALE OF EQUIPMENT	1,000
TOTAL SALES PROCEEDS	1,000
REIMBURSEMENT REVENUE	
4-0000-45-01 INSURANCE CLAIMS REIMBURSEMENT	10,000
4-0000-45-02 INSURANCE PREMIUMS REIMBURSE	7,500
4-0000-45-05 OTHER REIMBURSEMENT	500
4-0000-45-06 WATER/WASTEWATER	55,000
4-0000-45-07 RESOURCE-SCHOOL	93,800
4-0000-45-08 STREET DEPT	0
TOTAL REIMBURSEMENT REVENUE	166,800

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

01 -GENERAL FUND
REVENUE

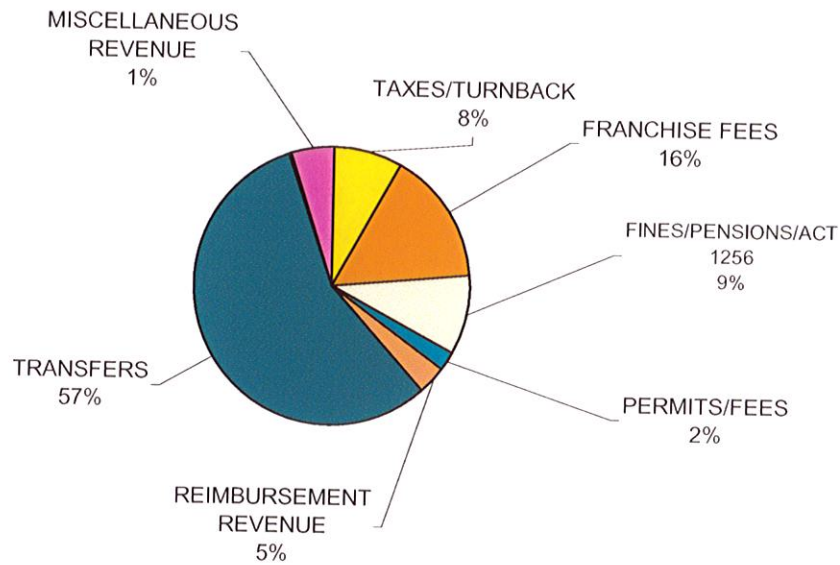
ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
4-0000-45-06	WATER/WASTEWATER	
	NOTES:	
	6,000 postage	
	18,000 system operator share	
	26,000 engineer share	
4-0000-45-07	RESOURCE-SCHOOL	
	NOTES:	
	school reimbursement 1/2 of cost 3 officers	
4-0000-45-08	STREET DEPT	
	NOTES:	
	Engineer share	
TRANSFERS		
4-0000-50-01	POLICE-DESIGNATED TAX TR	241,000
4-0000-50-02	FIRE- DESIGNATED TAX TR	301,500
4-0000-50-03	ANIMAL CONTROL DES TAX TR	195,000
4-0000-50-04	PARK-DESIGNATED TAX TR	35,000
4-0000-50-05	STREET-DESIGNATED TAX TR	30,000
4-0000-50-06	SALES TAX TRANSFER	1,950,000
4-0000-50-07	ACT 918 - TRANSFER	0
4-0000-50-08	ACT 988 - TRANSFER	0
	TOTAL TRANSFERS	2,752,500
4-0000-50-01	POLICE-DESIGNATED TAX TR	
	NOTES:	
	Covers 2 part-time officers \$25,000	
	Retirement \$2,500	
	Social Security/Medicare \$2,000	
4-0000-50-02	FIRE- DESIGNATED TAX TR	
	NOTES:	
	PERSONNEL EXPENSES FOR FIREFIGHTERS	
4-0000-50-03	ANIMAL CONTROL DES TAX TR	
	NOTES:	
	Personnel & Operating Expenses	
MISCELLANEOUS REVENUE		
4-0000-55-01	ACCIDENT REPORT FEES	6,000
4-0000-55-02	A/C MISCELLANEOUS	3,000
4-0000-55-03	INTOXIMETER REVENUE	660
4-0000-55-04	RESCUE FUNDS/FIRE DEPT	750
4-0000-55-06	GENERAL MISCELLANEOUS REVENUE	1,000
4-0000-55-07	COURT MISCELLANEOUS	182,650
4-0000-55-08	POLICE MISCELLANEOUS	7,000

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

01 -GENERAL FUND
REVENUE

ACCT# ACCOUNT NAME	BUDGET
<hr/>	
4-0000-55-09 PARK MISCELLANEOUS	35,000
4-0000-55-10 FIRE MISCELLANEOUS	500
4-0000-55-11 OTHER MISCELLANEOUS	1,000
4-0000-55-20 DRIVING SCHOOL	750
4-0000-55-22 FLAG REVENUE	750
TOTAL MISCELLANEOUS REVENUE	<hr/> 239,060
4-0000-55-09 PARK MISCELLANEOUS	
NOTES:	
Lessons/Concessions at park	
DONATIONS	
4-0000-60-01 POLICE DONATIONS	0
4-0000-60-02 ANIMAL SHELTER DONATIONS	0
4-0000-60-03 FIRE DONATIONS	0
4-0000-60-04 PARK DONATIONS	0
4-0000-60-05 MISCELLANEOUS DONATIONS	0
TOTAL DONATIONS	<hr/> 0
STATE GRANTS	
4-0000-78-01 POLICE DUI GRANTS	20,000
4-0000-78-02 CRIMINAL JUSTICE GRANT	0
4-0000-78-03 SEAT BELT GRANT	0
4-0000-78-04 GRANT REIMBURSEMENT	0
4-0000-78-05 BODY ARMOR GRANT	0
4-0000-78-06 Law Enforcement Grant	0
TOTAL STATE GRANTS	<hr/> 20,000
FEDERAL GRANTS	
4-0000-79-02 COPS RESOURCE OFFICERS	0
TOTAL FEDERAL GRANTS	<hr/> 0
TOTAL REVENUE	<hr/> 4,883,560 <hr/> <hr/>

2005 GENERAL FUND REVENUES

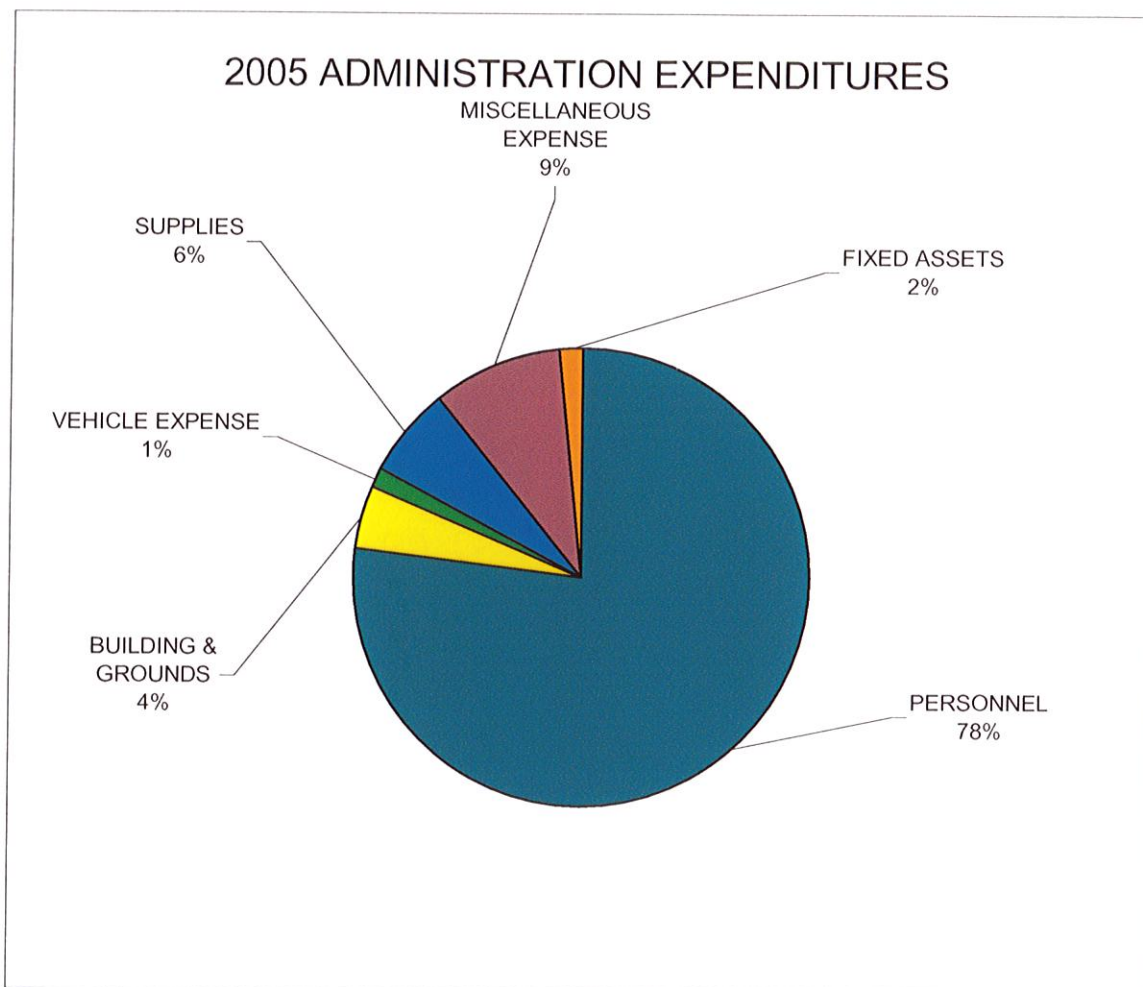


GENERAL FUND REVENUE	AMOUNT
TAXES/TURNBACK	396,050
FRANCHISE FEES	756,000
FINES/PENSIONS/ACT 1256	451,300
PERMITS/FEES	100,650
INTEREST	200
REIMBURSEMENT REVENUE	166,800
TRANSFERS	2,752,500
SALE PROCEEDS	1,000
GRANTS	20,000
MISCELLANEOUS REVENUE	239,060
TOTAL	4,883,560

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**01 -GENERAL FUND
EXPENDITURES**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
ADMINISTRATION		
	PERSONNEL	714,860
	BUILDING & GROUNDS	41,700
	VEHICLE EXPENSE	11,850
	SUPPLIES	58,190
	MISCELLANEOUS	86,350
	CAPITAL EXP.-FIXED ASSET	15,500
	CONSTRUCTION PROJECTS	0
	LAND ACQUISITION	0
	TOTAL - ADMIN	928,450
5-1000-01-01	SALARIES - ADMIN	NOTES:
	Mayor	
	City Council Members (8)	
	City Clerk	
	Finance/Personnel Director	
	Asst. Personnel Director	
	Office Assistant	
	Planning Ccommission Members (6)	
	Planning Commission Secretary/Coordinator	
	Engineer	
	City Attorney	
	Permit Secretary	
	Code Enforcement (2)	
	System Operator	
	Maintenance/Grounds Keeper	
5-1000-01-12	TRAVEL/TRAINING - ADMIN	NOTES:
	Engineer \$10,000, Code \$1,000, Personnel \$8,000	
5-1000-04-06	SOFTWARE/PROGRAM SUPPORT-	NOTES:
	Incode Support	
5-1000-05-02	OFFICE EQUIPMENT PUR - ADM	NOTES:
	Copier, Computer, Map Rack	
	2 Fire King 4 drawer files	
	Laser printer (replacement)	
		928,450
TOTAL ADMINISTRATION		928,450



ADMINISTRATION EXPENDITURES	AMOUNT
PERSONNEL	714,860.00
BUILDING & GROUNDS	41,700.00
VEHICLE EXPENSE	11,850.00
SUPPLIES	58,190.00
MISCELLANEOUS EXPENSE	86,350.00
FIXED ASSETS	15,500.00
TOTAL	928,450.00

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**01 -GENERAL FUND
EXPENDITURES**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
POLICE DEPARTMENT		
	PERSONNEL	1,507,300
	BUILDING & GROUNDS	36,900
	VEHICLE EXPENSE	119,500
	SUPPLIES	30,600
	MISCELLANEOUS	16,150
	CAPITAL EXP.-FIXED ASSET	0
	CONSTRUCTION PROJECTS	0
	LAND ACQUISITION	0
	TOTAL- POLICE	1,710,450

5-1500-01-01 SALARIES - POLICE NOTES:

- 45 Positions (37 full time, 2 part-time, 6 reserve)
- Chief
- Office Manager
- 2 Records Clerks
- Captain
- Lieutenants (2)
- Patrol Sergeants (4)
- Patrol Officers (12)
- CID Sergeant
- CID Officer (2)
- Warrant/Training Sergeant
- Warrant Officer (2)
- Part-Time Patrol Officers (2)
- Reserve Patrol Officers (6) unpaid

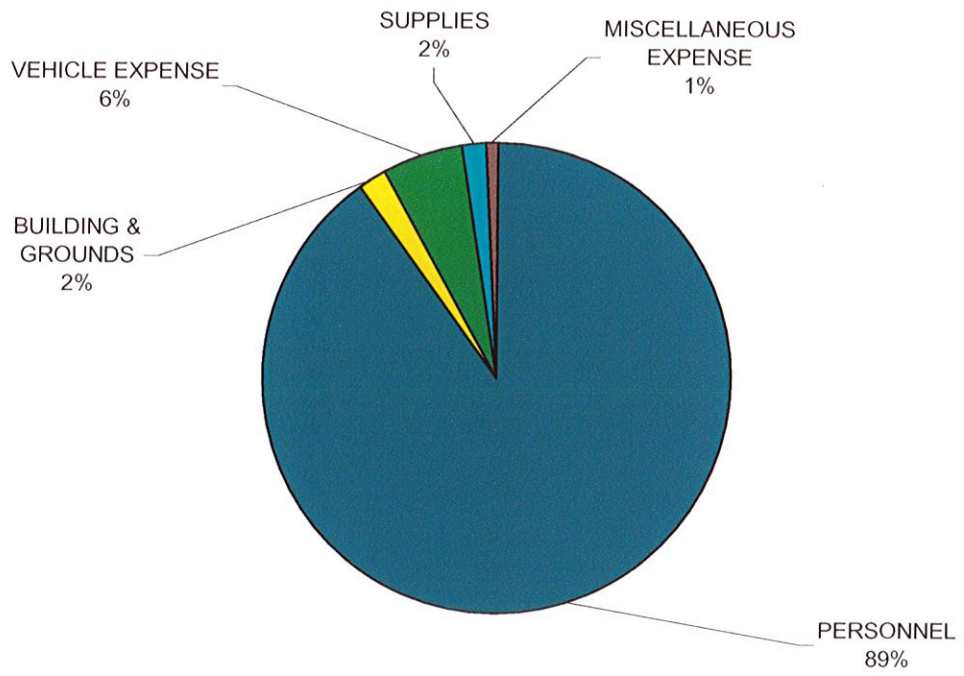
COPS		
PERSONNEL		0
TOTAL COPS		0

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**01 -GENERAL FUND
EXPENDITURES**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
	RESOURCE #2	
	PERSONNEL	194,400
	TOTAL RESOURCE #2	194,400
5-1503-01-01	SALARIES - RESOURCE #2	NOTES:
	1 Sergeant	
	3 Officers	
	School pays half of expenses.	
	DISPATCH	
	PERSONNEL	216,300
	TOTAL DISPATCH	216,300
5-1504-01-01	SALARIES - DISPATCH	NOTES:
	Dispatch Supervisor	
	Dispatcher (4)	
	K-9 EXPENSES	
	MISCELLANEOUS	7,000
	TOTAL K-9 EXPENSES	7,000
TOTAL POLICE DEPARTMENT		2,128,150

2005 POLICE EXPENDITURES

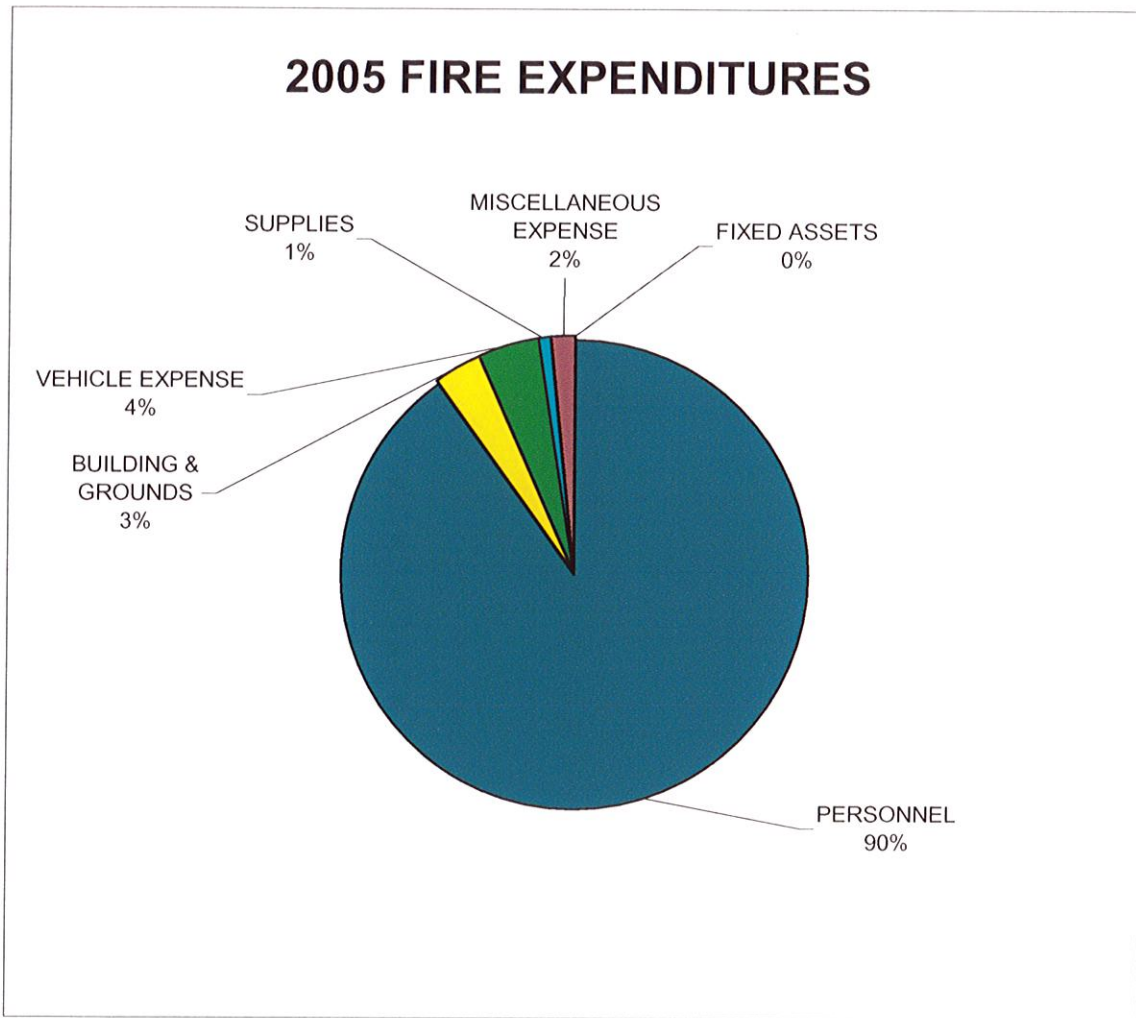


POLICE EXPENDITURES	AMOUNT
PERSONNEL	1,918,000.00
BUILDING & GROUNDS	36,900.00
VEHICLE EXPENSE	119,500.00
SUPPLIES	37,600.00
MISCELLANEOUS/EXPENSE	16,150.00
FIXED ASSETS	0.00
TOTAL	2,128,150.00

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**01 -GENERAL FUND
EXPENDITURES**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
FIRE DEPARTMENT		
	PERSONNEL	927,324
	BUILDING & GROUNDS	33,700
	VEHICLE EXPENSE	42,800
	SUPPLIES	9,550
	MISCELLANEOUS	17,450
	CAPITAL EXP.-FIXED ASSET	0
	CONSTRUCTION PROJECTS	0
	LAND ACQUISITION	0
	TOTAL - FIRE	1,030,824
5-2000-01-01	SALARIES - FIRE	
	NOTES:	
	Fire Chief	
	Captain	
	Lieutenant (2)	
	Sergeant	
	Driver	
	Firefighter/EMT (17)	
	P/T Secretary	
	NOTES:	
	TRANSFER \$220,000 FROM DESIGNATED SALES TAX	
TOTAL FIRE DEPARTMENT		1,030,824



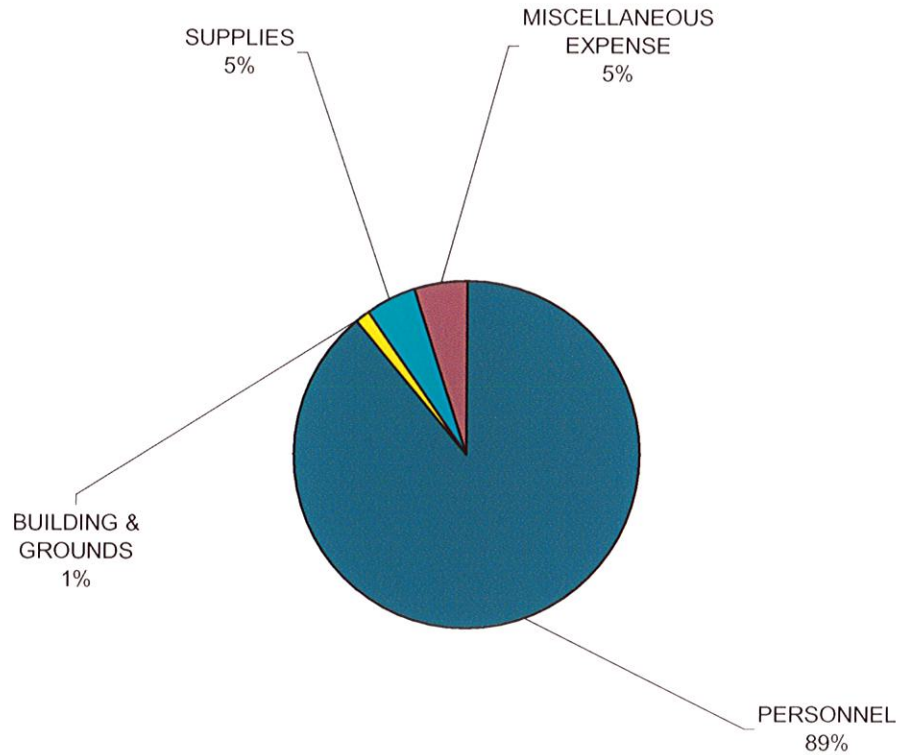
FIRE EXPENDITURES	AMOUNT
PERSONNEL	927,324.00
BUILDING & GROUNDS	33,700.00
VEHICLE EXPENSE	42,800.00
SUPPLIES	9,550.00
MISCELLANEOUS/EXPENSE	17,450.00
FIXED ASSETS	0.00
TOTAL	1,030,824.00

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**01 -GENERAL FUND
EXPENDITURES**

ACCT#	ACCOUNT NAME	BUDGET
COURT DEPARTMENT		
	PERSONNEL	334,961
	BUILDING & GROUNDS	5,100
	VEHICLE EXPENSE	0
	SUPPLIES	17,950
	MISCELLANEOUS	18,500
	CAPITAL EXP.-FIXED ASSET	0
	CONSTRUCTION PROJECTS	0
	TOTAL - COURT	376,511
5-2500-01-01	SALARIES - COURT	NOTES: County pays half expenses
	Judge	
	Court Clerk	
	Deputy Court Clerks (4)	
	Deputy Court Clerks /Case Coordinator	
5-2500-01-08	JUDGE RETIREM PAYMENTS-COURT	NOTES:
	1/2 paid by City	
	1/2 paid by County	
5-2500-05-02	OFFICE EQUIPMENT PUR - COURT	NOTES:
	3 FIREPROOF FILE CABINETS	
	TOTAL COURT DEPARTMENT	376,511

2005 COURT EXPENDITURES



COURT EXPENDITURES	AMOUNT
PERSONNEL	334,961.00
BUILDING & GROUNDS	5,100.00
VEHICLE EXPENSE	0.00
SUPPLIES	17,950.00
MISCELLANEOUS/EXPENSE	18,500.00
FIXED ASSETS	0.00
TOTAL	376,511.00

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

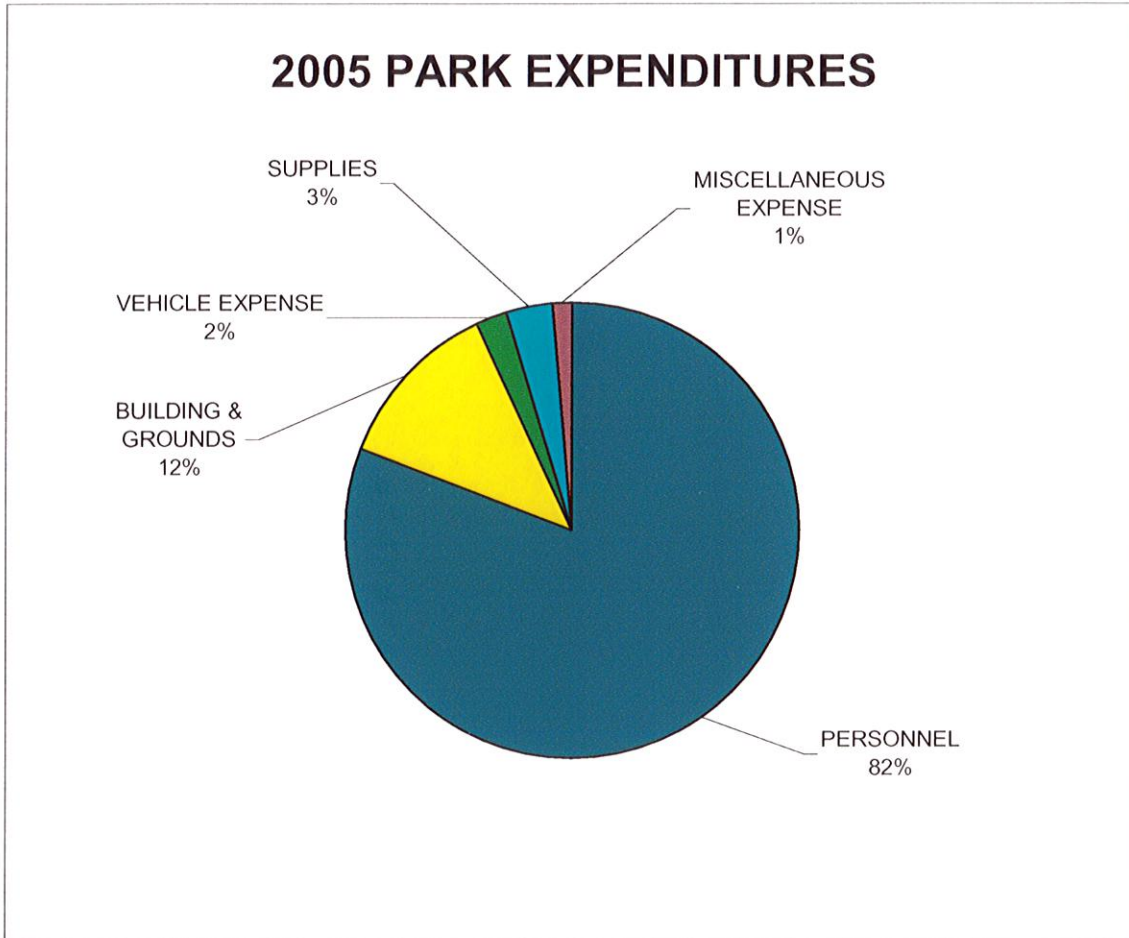
**01 -GENERAL FUND
EXPENDITURES**

ACCT#	ACCOUNT NAME	BUDGET
PARKS DEPARTMENT		
	PERSONNEL	184,030
	BUILDING & GROUNDS	12,550
	VEHICLE EXPENSE	5,850
	SUPPLIES	4,150
	MISCELLANEOUS	3,200
	CAPITAL EXP.-FIXED ASSET	0
	CONSTRUCTION PROJECTS	0
	LAND ACQUISITION	0
	TOTAL - PARK	0
		209,780
5-3000-01-01	SALARIES - PARK	
	NOTES:	
	Parks Director	
	Maintenance Supervisor	
	3-Labor (2 start in April)	
	2-summer labors	
	ALCOA PARK	
	BUILDING & GROUNDS	
	CAPITAL EXP.-FIXED ASSET	5,100
	TOTAL ALCOA PARK	0
		5,100
	ASHLEY PARK	
	BUILDING & GROUNDS	
	CAPITAL EXP.-FIXED ASSET	1,150
	TOTAL ASHLEY PARK	0
		1,150
	MILLS PARK SWIMMING POOL	
	PERSONNEL	
	BUILDING & GROUNDS	14,600
	SUPPLIES	7,000
	TOTAL MILLS PARK SWIMMING POOL	4,000
		25,600
	MILLS PARK	
	BUILDING & GROUNDS	
	CAPITAL EXP.-FIXED ASSET	3,800
	TOTAL MILLS PARK	0
		3,800

CITY OF BRYANT
 BUDGET BALANCE LISTING SUMMARY
 AS OF: JANUARY 1, 2005

**01 -GENERAL FUND
 EXPENDITURES**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
PARKS DEPARTMENT		
	SPRINGHILL PARK	
	BUILDING & GROUNDS	250
	CAPITAL EXP.-FIXED ASSET	0
	TOTAL SPRINGHILL PARK	250
	PLUMB PARK	
	BUILDING & GROUNDS	50
	CAPITAL EXP.-FIXED ASSET	0
	TOTAL PLUMB PARK	50
	TOTAL PARKS DEPARTMENT	245,730



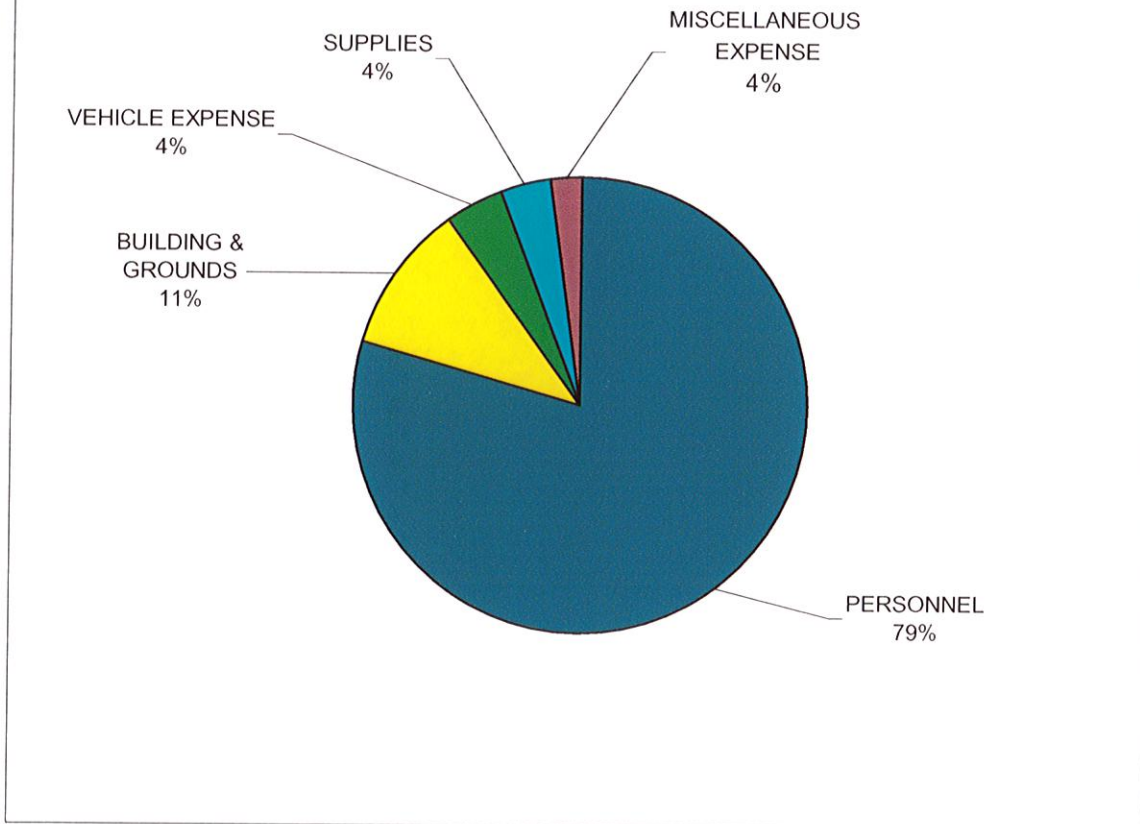
PARK EXPENDITURES	AMOUNT
PERSONNEL	198,630.00
BUILDING & GROUNDS	29,900.00
VEHICLE EXPENSE	5,850.00
SUPPLIES	8,150.00
MISCELLANEOUS/EXPENSE	3,200.00
FIXED ASSETS	0.00
TOTAL	245,730.00

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**01 -GENERAL FUND
EXPENDITURES**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
ANIMAL CONTROL		
	PERSONNEL	158,900
	BUILDING & GROUNDS	21,000
	VEHICLE EXPENSE	8,250
	SUPPLIES	7,000
	MISCELLANEOUS	4,700
	CAPITAL EXP.-FIXED ASSET	0
	CONSTRUCTION PROJECTS	0
	LAND ACQUISITION	0
		<hr/>
	TOTAL - ANIMAL CONTROL	199,850
5-3500-01-01 SALARIES - ANIMAL CONTROL NOTES:		
	Animal Control Supervisor	
	Animal Control Officer (3)	
	 *** TOTAL EXPENDITURES ***	 4,909,515
		<hr/> <hr/>
	REVENUES OVER/(UNDER) EXPENDITURES	-25,955
		<hr/> <hr/>
	PROJECTED ENDING FUND BALANCE	104,045
		<hr/> <hr/>

2005 ANIMAL CONTROL EXPENDITURES



ANIMAL CONTROL EXPENDITURES	AMOUNT
PERSONNEL	158,900.00
BUILDING & GROUNDS	21,000.00
VEHICLE EXPENSE	8,250.00
SUPPLIES	7,000.00
MISCELLANEOUS/STREET EXPENSE	4,700.00
FIXED ASSETS	0.00
TOTAL	199,850.00

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

02 -STREET FUND

REVENUE

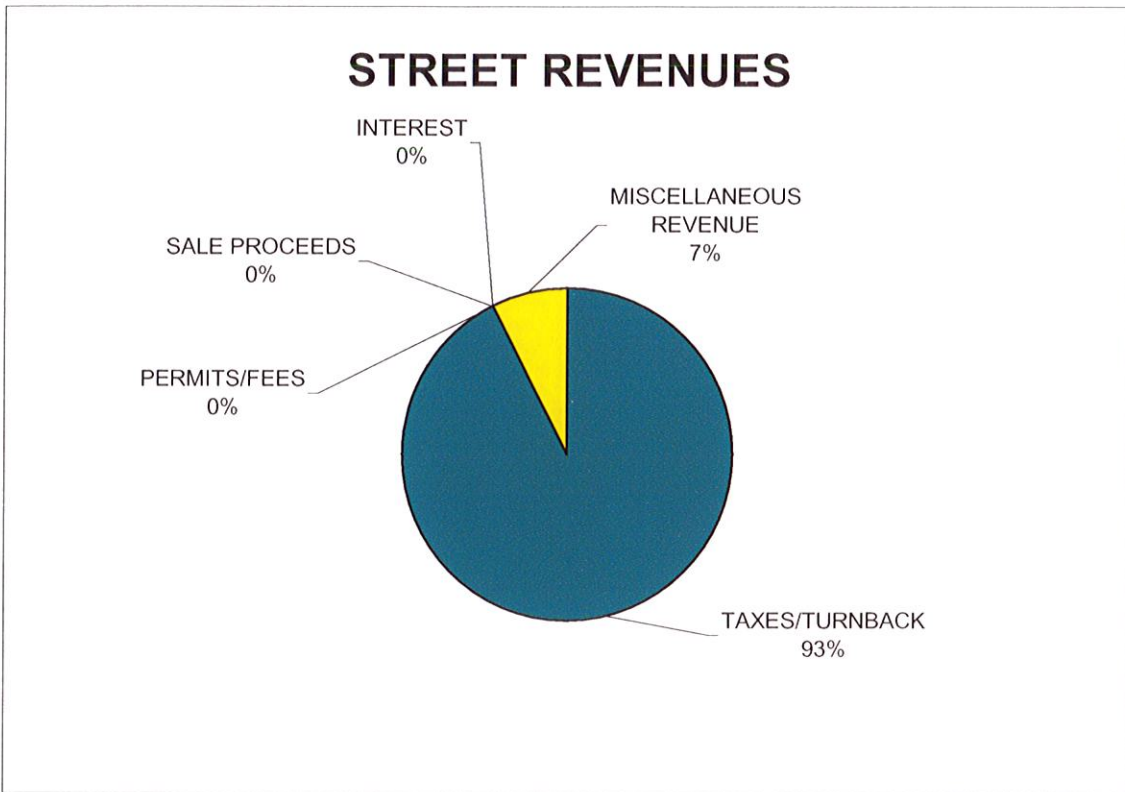
ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
	BEGINNING FUND BALANCE	125,000
TAXES		
	4-0000-10-01 STATE TURNBACK	460,000
	4-0000-10-02 COUNTY	192,700
	TOTAL TAXES	<u>652,700</u>
4-0000-10-02 COUNTY	NOTES: \$128,447,395 assessed value	
PERMITS & FEES		
	4-0000-30-18 STREET CUTS	500
	TOTAL PERMITS & FEES	<u>500</u>
INTEREST EARNED		
	4-0000-35-01 INTEREST EARNED	500
	TOTAL INTEREST EARNED	<u>500</u>
SALES PROCEEDS		
	4-0000-40-01 SALE OF EQUIPMENT	0
	TOTAL SALES PROCEEDS	<u>0</u>
MISCELLANEOUS REVENUE		
	4-0000-55-13 STREET MISCELLANEOUS	52,000
	TOTAL MISCELLANEOUS REVENUE	<u>52,000</u>
	TOTAL REVENUE	<u><u>705,700</u></u>

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

02 -STREET FUND

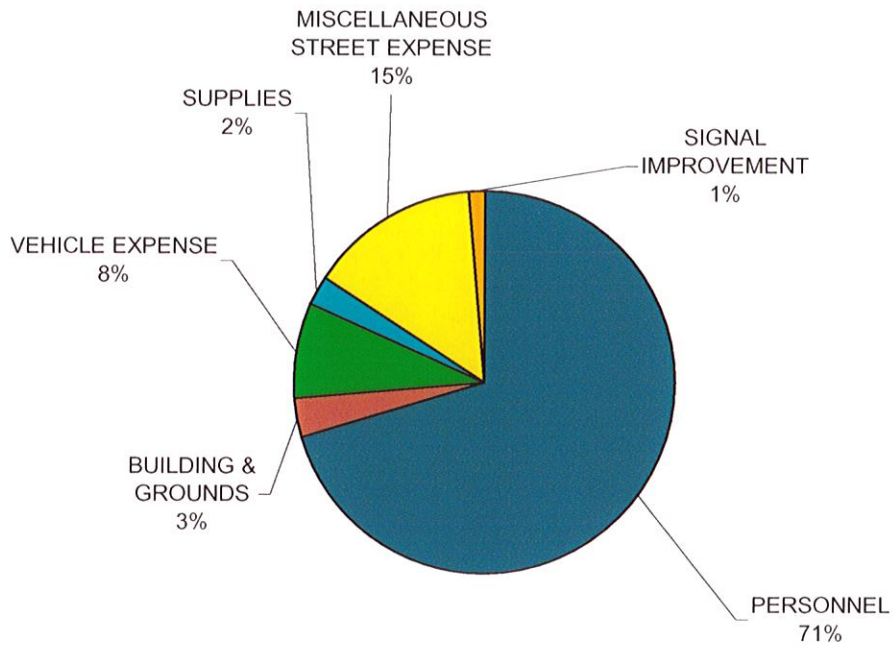
DEPARTMENT EXPENDITURES

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
	PERSONNEL	491,800
	BUILDING & GROUNDS	22,570
	VEHICLE EXPENSE	56,600
	SUPPLIES	16,250
	MISCELLANEOUS	101,250
	TRANSFERS	0
	CAPITAL EXP.-FIXED ASSET	0
	CONSTRUCTION PROJECTS	0
	LAND ACQUISITION	0
	SIGNAL/ST IMPROV PROJECT	10,000
	TOTAL EXPENDITURES	<u>698,470</u>
5-0000-01-01	SALARIES - STREET	NOTES:
	Superintendent	
	Asst Supt, Equipment Operator	
	Mechanic	
	Truck Driver (3)	
	Labor (5)	
	P/T Secretary	
5-0000-04-05	COMPUTER EQUIP/SOFTWARE-ST	CURRENT YEAR NOTES:
	computer	
5-0000-04-06	SOFTWARE SUPPORT - STREET	PERMANENT NOTES:
	Pays one third cost of Incode software support fee,	
5-0000-50-06	TRANSFER TO GENERAL FUND	PERMANENT NOTES:
	One third cost of engineer.	
	***TOTAL EXPENDITURES ***	698,470
<hr/> <hr/>		
	REVENUES OVER/(UNDER) EXPENDITURES	7,230
	PROJECTED ENDING STREET FUND BALANCE	132,230



STREET REVENUE	AMOUNT
TAXES/TURNBACK	652,700
PERMITS/FEES	500
INTEREST	500
SALE PROCEEDS	0
MISCELLANEOUS REVENUE	52,000
TOTAL	705,700

2005 STREET EXPENDITURES



STREET EXPENDITURES	AMOUNT
PERSONNEL	491,800
BUILDING & GROUNDS	22,570
VEHICLE EXPENSE	56,600
SUPPLIES	16,250
MISCELLANEOUS/STREET EXPENSE	101,250
TRANSFERS	0
SIGNAL IMPROVEMENT	10,000
TOTAL	698,470

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**03 -DESIGNATED TAX
REVENUE**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
	BEGINNING FUND BALANCE	2,055,000
	TAXES	
	4-1500-10-04 POLICE REVENUE	512,860
	TOTAL TAXES	<u>512,860</u>
	TAXES	
	4-2000-10-04 FIRE REVENUE	512,860
	TOTAL TAXES	<u>512,860</u>
	TAXES	
	4-3000-10-04 PARK REVENUE	205,050
	TOTAL TAXES	<u>205,050</u>
	STATE GRANTS	
	4-3000-78-04 GRANT REIMBURSEMENT	0
	TOTAL STATE GRANTS	<u>0</u>
	TAXES	
	4-3500-10-04 ANIMAL CONTROL REVENUE	305,050
	TOTAL TAXES	<u>305,050</u>
	TAXES	
	4-4000-10-04 STREET REVENUE	690,430
	TOTAL TAXES	<u>690,430</u>
	TAXES	
	4-4500-10-04 INTEREST REVENUE	2,000
	TOTAL TAXES	<u>2,000</u>
	TOTAL REVENUE	<u><u>2,228,250</u></u>

Animal Control Revenue includes \$100,000 sale of Anderson Property

Street Revenue includes \$75,000 from Metroplan for Commerce Light

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

03 - DESIGNATED TAX POLICE DEPARTMENT EXPENDITURES	BUDGET
TRANSFERS	241,000
LAND ACQUISITION-DES	0
EQUIPMENT-DES	21,540
REPAIRS-DES	0
OTHER SUPPLIES-DES	23,000
MISCELLANEOUS-DES	100,000
FIXED ASSETS - DES	366,000
K-9 TRAINING/EQUIP-DES	0
SPECIALIZED TR/EQUIP-DES	20,000
TOTAL - POLICE	771,540

5-1500-41-02 EQUIPMENT - POLICE NOTES:
 6 Hand-Guns/Holsters \$3,540
 7 AR-15 Rifles \$6,000
 Bicycle Patrol \$10,000
 Scrambler \$2,000

5-1500-44-05 MISCELLANEOUS - POLICE NOTES:
 Software Support \$16,000
 Laptop Rental 23,000
 Computer Softwared \$15,000

5-1500-45-06 FIXED ASSETS - POLICE NOTES:
 360,000 from previous year
 240,000 for 2005
 2 Patrol Units \$46,000 + 2 ordered in 2004
 Vehicle for Resource \$10,000
 upgrade voice recorder \$20,000

5-1500-50-01 TRANSFER GF - POLICE NOTES:
 Salaries including part-time officers new CID
 1/3 share System Operator

TOTAL POLICE DEPARTMENT	771,540
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CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

03 - DESIGNATED TAX FIRE DEPARTMENT EXPENDITURES	BUDGET
TRANSFERS	301,500
LAND ACQUISITION-DES	0
EQUIPMENT-DES	30,000
REPAIRS-DES	0
OTHER SUPPLIES-DES	5,000
MISCELLANEOUS-DES	5,000
FIXED ASSETS - DES	<u>300,000</u>
TOTAL - FIRE	<u>641,500</u>
05-2000-45-06 FIXED ASSETS NOTES:	
600,000 from previous years	
\$300,000 for 2005	
5-2000-50-02 TRANSFER GF - FIRE NOTES:	
Personnel expenses	
 TOTAL FIRE DEPARTMENT EXPENDITURES	 <u>641,500</u>

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

03 - DESIGNATED TAX

PARKS DEPARTMENT EXPENDITURES

	BUDGET
TRANSFERS	35,000
LAND ACQUISITION-DES	34,000
EQUIPMENT-DES	1,000
REPAIRS-DES	6,000
OTHER SUPPLIES-DES	24,000
MISCELLANEOUS-DES	34,000
FIXED ASSETS - DES	75,000
GRANT PROJECTS	0
TOTAL - PARK	209,000
5-3000-40-01 LAND - PARK NOTES: Soccer Field Payment	
5-3000-41-02 EQUIPMENT - PARK NOTES: Weedeater and Blower	
5-3000-42-03 REPAIR/LEASE NOTES: Backhoe lease/purchase \$6,000	
5-3000-43-05 FESTIVAL EXPENSE NOTES: Bryant Family Fest \$14,000	
5-3000-44-05 MISCELLANEOUS - PARK NOTES: Park Planning & Design - research \$20,000	
5-3000-45-06 FIXED ASSETS - PARK NOTES: Crewcab Truck \$22,000 John Deere Gator or Polaris Ranger \$9,000 Cargo Trailer \$4,000 Midland Park-Water/Sprinkler & Development \$40,000	
5-3000-50-04 TRANSFER GF - PARK NOTES: Payroll reimbursement	
TOTAL PARKS DEPARTMENT EXPENDITURES	209,000

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

03 -DESIGNATED TAX ANIMAL CONTROL DEPARTMENT EXPENDITURES	BUDGET
TRANSFERS -DES	195,000
LAND ACQUISITION-DES	178,000
EQUIPMENT-DES	15,000
REPAIRS-DES	0
OTHER SUPPLIES-DES	0
MISCELLANEOUS-DES	15,000
FIXED ASSETS - DES	0
TOTAL - ANIMAL CONTROL	403,000
5-3500-40-01 LAND - A/C NOTES: Apply Anderson Property Sale Funds \$3,000 MONTH for 8 months -4 @ 5,500 on loan \$432,000 to pay off property Borrow \$300,000	
5-3500-41-02 EQUIPMENT - A/C NOTES: 12 Dog Kennels \$15,000 Computer hardware \$15,000 & Software \$4,500 if funds available	
5-3500-44-05 MISCELLANEOUS - A/C NOTES: \$40 per animal check-up prior to adoption	
5-3500-50-03 TRANSFER-GF A/C NOTES: Shelter Expense	
TOTAL ANIMAL CONTROL EXPENDITURES	403,000

CITY OF BRYANT
 BUDGET BALANCE LISTING SUMMARY
 AS OF: JANUARY 1, 2005

03 - DESIGNATED TAX

STREET DEPARTMENT DESIGNATED**BUDGET**

TRANSFERS - GENERAL FUND	30,000
TRANSFERS - STREET FUND	50,000
LAND ACQUISITION-DES	0
EQUIPMENT-DES	0
REPAIRS-DES	0
OTHER SUPPLIES-DES	0
MISCELLANEOUS-DES	443,000
FIXED ASSETS - DES	196,000
TOTAL - STREET	719,000

5-4000-45-06 FIXED ASSETS

NOTES:

Wide track bulldozer - \$100,000
 Snow plow \$5,000
 Spreader \$6,000
 2 pickups \$75,000
 Dump bed - \$10,000
 (Vacuum Machine if funds available \$35,000)
 (3 Bay shop if funds available \$50,000)

5-4000-50-03 TR GENERAL FUND 30,000 (Engineer share)

5-4000-50-04 TR STREET FUND \$25,000 (Street Light)

05-4000-44-06 STREET EXPENSE/PROJECTS

Henson \$75,000
 S.E. 3rd & Laurel \$50,000
 Ramar \$75,000
 Prickett (Jackson's to service road) \$50,000
 Misc Projects \$50,000

TOTAL STREET DEPT DESIGNATED EXPENDITURES**719,000**

CITY OF BRYANT
 BUDGET BALANCE LISTING SUMMARY
 AS OF: JANUARY 1, 2005

03 -DESIGNATED TAX DESIGNATED INTEREST	BUDGET
MISCELLANEOUS-DES	0
TOTAL - INTEREST	0
TOTAL DESIGNATED INTEREST	0
*** TOTAL DESIGNATED TAX EXPENDITURES ***	2,744,040
	2,744,040
REVENUES OVER/(UNDER) EXPENDITURES	-515,790
	1,539,210
PROJECTED ENDING DESIGNATED TAX FUND BALANCE	1,539,210

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

04 -SALES TAX FUND
REVENUE

ACCT# ACCOUNT NAME	BUDGET
<hr/>	
BEGINNING FUND BALANCE	500,000
TAXES	
4-0000-10-03 ONE CENT SALES TAX	1,949,250
4-0000-10-05 SPECIAL SALES TAX	<u>0</u>
4-0000-10-06 5% DEVELOPMENT & PLANNING	102,000
TOTAL TAXES	2,051,250
INTEREST EARNED	
4-0000-35-01 INTEREST EARNED	<u>3,000</u>
TOTAL INTEREST EARNED	3,000
TOTAL REVENUE	<u>2,054,250</u>

04 -SALES TAX FUND
DEPARTMENT EXPENDITURES

ACCT# ACCOUNT NAME	BUDGET
<hr/>	
ONE CENT SALES TAX	
ONE CENT SALES TAX FUND	
MISCELLANEOUS	8,500
TRANSFERS	<u>1,950,000</u>
TOTAL ONE CENT SALES TAX FUND	1,958,500
5-0400-05-06 OTHER EXPENSE NOTES:	
Senior Center \$8,500	
TOTAL ONE CENT SALES TAX	<u>1,958,500</u>
*** TOTAL EXPENDITURES ***	1,958,500
REVENUES OVER/(UNDER) EXPENDITURES	<u><u>95,750</u></u>
PROJECTED ENDING SALES TAX FUND BALANCE	595,750

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

05 -ACT 833 OF 1991
REVENUE

ACCT# ACCOUNT NAME	BUDGET
<hr/>	
BEGINNING FUND BALANCE	2,000
INTEREST EARNED	
4-0000-35-01 INTEREST EARNED	20
TOTAL INTEREST EARNED	<u>20</u>
MISCELLANEOUS REVENUE	
4-0000-55-05 STATE TURNBACK	8,000
TOTAL MISCELLANEOUS REVENUE	<u>8,000</u>
TOTAL REVENUE	<u>8,020</u>

05 -ACT 833 OF 1991

DEPARTMENT EXPENDITURES

ACCT# ACCOUNT NAME	BUDGET
<hr/>	
ACT 833	
MISCELLANEOUS	6,000
TOTAL ACT 833	<u>6,000</u>
TOTAL ACT 833 EXPENDITURES	6,000
REVENUES OVER/(UNDER) EXPENDITURES	<u>2,020</u>
PROJECTED ENDING ACT 833 FUND BALANCE	4,020

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

06 -ACT 918 OF 1983
REVENUE

ACCT# ACCOUNT NAME	BUDGET
<hr/>	
BEGINNING FUND BALANCE	10,400
INTEREST EARNED	
4-0000-35-01 INTEREST EARNED	20
TOTAL INTEREST EARNED	<u>20</u>
MISCELLANEOUS REVENUE	
4-0600-55-15 REVENUE - ADMIN OF JUSTICE	13,000
TOTAL MISCELLANEOUS REVENUE	<u>13,000</u>
TOTAL REVENUE	<u>13,020</u>

06 -ACT 918 OF 1983
DEPARTMENT EXPENDITURES

ACCT# ACCOUNT NAME	BUDGET
<hr/>	
ACT 918 EXPENDITURES	
ACT 918 OF 1983	
MISCELLANEOUS	0
TRANSFERS	
TOTAL ACT 918 OF 1983	<u>0</u>
5-0600-50-06 TRANSFER - GENERAL FUND NOTES:	
TOTAL ACT 918	<u>0</u>
*** TOTAL EXPENDITURES ***	<u>0</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>13,020</u>
PROJECTED ENDING ACT 918 OF 1983 FUND BALANCE	<u>23,420</u>

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**07 -ACT 988 OF 1991
REVENUE**

ACCT# ACCOUNT NAME	BUDGET
<hr/>	
BEGINNING FUND BALANCE	11,700
INTEREST EARNED	
4-0000-35-01 INTEREST EARNED	30
TOTAL INTEREST EARNED	<u>30</u>
MISCELLANEOUS REVENUE	
4-0700-55-15 REVENUE DISTRICT COURT	6,000
TOTAL MISCELLANEOUS REVENUE	<u>6,000</u>
TOTAL REVENUE	<u>6,030</u>

**07 -ACT 988 OF 1991
DEPARTMENT EXPENDITURES**

ACCT# ACCOUNT NAME	BUDGET
<hr/>	
ACT 988 OF 1991 MISCELLANEOUS TRANSFERS	0
TOTAL ACT 988 OF 1991	<u>0</u>
5-0700-50-06 TRANSFER TO GENERAL FUND NOTES:	
TOTAL ACT 988	<u>0</u>
*** TOTAL EXPENDITURES ***	<u>0</u>
<hr/>	
REVENUES OVER/(UNDER) EXPENDITURES	6,030
<hr/>	
PROJECTED ENDING FUND BALANCE	17,730

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**08 -ACT 1256 OF 1995
REVENUE**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
	BEGINNING FUND BALANCE	40,000
	MISCELLANEOUS REVENUE	
	4-0800-55-15 REVENUE-DISTRICT COURT	700,000
	4-0800-55-25 REVENUE-CIVIL DIVISION	<u>2,000</u>
	TOTAL MISCELLANEOUS REVENUE	<u>702,000</u>
	TOTAL REVENUE	<u>702,000</u>

**08 -ACT 1256 OF 1995
DEPARTMENT EXPENDITURES**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
	ACT 1256	
	MISCELLANEOUS	0
	ACT 1256 DISBURSEMENTS	<u>702,000</u>
	TOTAL ACT 1256	<u>702,000</u>
	*** TOTAL EXPENDITURES ***	<u>702,000</u>
	REVENUES OVER/(UNDER) EXPENDITURES	<u>0</u>
	PROJECTED ENDING ACT 1256 OF 1995 FUND BALANCE	40,000

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**09 -LOPFI
REVENUE**

ACCT# ACCOUNT NAME	BUDGET
<hr/>	
BEGINNING FUND BALANCE	3,000
INTEREST EARNED	
4-0000-35-01 INTEREST EARNED	75
TOTAL INTEREST EARNED	<u>75</u>
MISCELLANEOUS REVENUE	
4-0900-55-14 FIRE INSURANCE TURNBACK	
4-0900-55-22 6%RETIREMENT (PAYROLL)	40,000
TOTAL MISCELLANEOUS REVENUE	<u>40,000</u>
TOTAL REVENUE	<u>40,075</u>

**09 -LOPFI
DEPARTMENT EXPENDITURES**

ACCT# ACCOUNT NAME	BUDGET
<hr/>	
LOPFI	
MISCELLANEOUS	40,000
TRANSFERS	0
TOTAL LOPFI	<u>40,000</u>
*** TOTAL EXPENDITURES ***	<u>40,000</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>75</u>
PROJECTED ENDING LOPFI FUND BALANCE	<u>3,075</u>

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**10 -FIREMEN'S PENSION FUND
REVENUE**

ACCT# ACCOUNT NAME	BUDGET
<hr/>	
BEGINNING FUND BALANCE	10,300
INTEREST EARNED	
4-0000-35-01 INTEREST EARNED	200
4-0000-35-02 INTEREST- LOPFI TRANSFER	0
4-0000-35-03 INTEREST CD679184657	300
4-0000-35-04 INTEREST - CD 5088	2,500
4-0000-35-05 INTEREST CD379184654	300
TOTAL INTEREST EARNED	<u>3,300</u>
MISCELLANEOUS REVENUE	
4-0000-55-02 LOPFI-TRANSFER	0
4-0000-55-14 FIRE INS TURNBACK	3,000
4-0000-55-16 VOL FIREMEN CONTRIBUTION	12
4-0000-55-17 CITY MATCH/FIREMEN	12
TOTAL MISCELLANEOUS REVENUE	<u>3,024</u>
TOTAL REVENUE	<u><u>6,324</u></u>

**10 -FIREMEN'S PENSION
DEPARTMENT EXPENDITURES**

ACCT# ACCOUNT NAME	BUDGET
<hr/>	
FIREMEN'S PENSION	
FIREMEN'S PENSION	13,000
MISCELLANEOUS TRANSFERS	150
TOTAL FIREMEN'S PENSION	<u>13,150</u>
*** TOTAL EXPENDITURES ***	13,150
REVENUES OVER/(UNDER) EXPENDITURES	-6,826
PROJECTED ENDING FIREMENS FUND BALANCE	3,474

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**11 -JUDGE RETIREMENT FUND
REVENUE**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
	BEGINNING FUND BALANCE	950
	INTEREST EARNED	
	4-0000-35-01 INTEREST EARNED	15
	TOTAL INTEREST EARNED	<u>15</u>
	MISCELLANEOUS REVENUE	
	4-0000-55-18 SALINE COUNTY TREASURER	4,500
	4-0000-55-19 GEN FUND MATCH COUNTY	4,500
	TOTAL MISCELLANEOUS REVENUE	<u>9,000</u>
	MISCELLANEOUS REVENUE	
	4-1100-55-16 ADMIN OF JUSTICE (ACT 1256)	3,900
	TOTAL MISCELLANEOUS REVENUE	<u>3,900</u>
	TOTAL REVENUE	<u>12,915</u>

**11 -JUDGE RETIREMENT FUND
DEPARTMENT EXPENDITURES**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
	JUDGE RETIREMENT	
	MISCELLANEOUS	<u>12,420</u>
	TOTAL JUDGE RETIREMENT	12,420
	*** TOTAL EXPENDITURES JUDGE RETIREMENT ***	<u>12,420</u>
	REVENUES OVER/(UNDER) EXPENDITURES	<u>495</u>
	PROJECTED ENDING JUDGE RETIREMENT FUND BALANCE	1,445

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**12 -ACT 1809 OF 2001
REVENUE**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
	BEGINNING FUND BALANCE	38,000
	INTEREST EARNED	
	4-0000-35-01 INTEREST EARNED	<u>25</u>
	TOTAL INTEREST EARNED	25
	MISCELLANEOUS REVENUE	
	4-0000-55-12 ACT 1809 REVENUE	<u>13,000</u>
	TOTAL MISCELLANEOUS REVENUE	13,000
	TOTAL REVENUE	<u><u>13,025</u></u>

**12 -ACT 1809 OF 200
DEPARTMENT EXPENDITURES**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
	ACT 1809 OF 2001	
	MISCELLANEOUS	<u>10,000</u>
	TOTAL ACT 1809 OF 2001	10,000
	5-1200-05-30 MISCELLANEOUS EXPENDITURES PERMANENT NOTES:	
	new court software	
	TOTAL ACT 1809	<u>10,000</u>
	*** TOTAL EXPENDITURES ***	<u><u>10,000</u></u>
	REVENUES OVER/(UNDER) EXPENDITURES	<u>3,025</u>
	PROJECTED ENDING 1809 OF 2001 FUND BALANCE	<u><u>41,025</u></u>

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**13 -PARK FUND
REVENUE**

ACCT#	ACCOUNT NAME	BUDGET
BEGINNING FUND BALANCE		40,000
SERVICES & USER FEES		
	4-0000-25-02 SWIMMING POOL COLLECTIONS	0
	4-0000-25-03 PRIVATE POOL RENTALS	0
	TOTAL SERVICES & USER FEES	<u>0</u>
INTEREST EARNED		
	4-0000-35-01 INTEREST EARNED	100
	TOTAL INTEREST EARNED	<u>100</u>
DONATIONS		
	4-0000-60-04 PARK DONATIONS	0
	TOTAL DONATIONS	0
	TOTAL REVENUE	<u>100</u>

**13 -PARK FUND
DEPARTMENT EXPENDITURES**

ACCT#	ACCOUNT NAME	BUDGET
PARK FUND		
	MISCELLANEOUS	0
	TOTAL PARK FUND	<u>0</u>
	TOTAL PARK FUND	0
	*** TOTAL PARK FUND EXPENDITURES ***	<u>0</u>
REVENUES OVER/(UNDER) EXPENDITURES		<u>100</u>
	PROJECTED ENDING PARK FUND BALANCE	40,100

CITY OF BRYANT
BUDGET BALANCE LISTING SUMMARY
AS OF: JANUARY 1, 2005

**DRUG CONTROL FUND
REVENUE**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
	BEGINNING FUND BALANCE	6,000
	REVENUE	1,500
	TOTAL REVENUE DRUG CONTROL FUND	<u>1,500</u>
	EXPENDITURES	1,000
	TOTAL EXPENDITURES DRUG CONTROL FUND	<u>1,000</u>
	REVENUES OVER/(UNDER) EXPENDITURES	500
	PROJECTED ENDING DRUG CONTROL FUND BALANCE	<u><u>6,500</u></u>

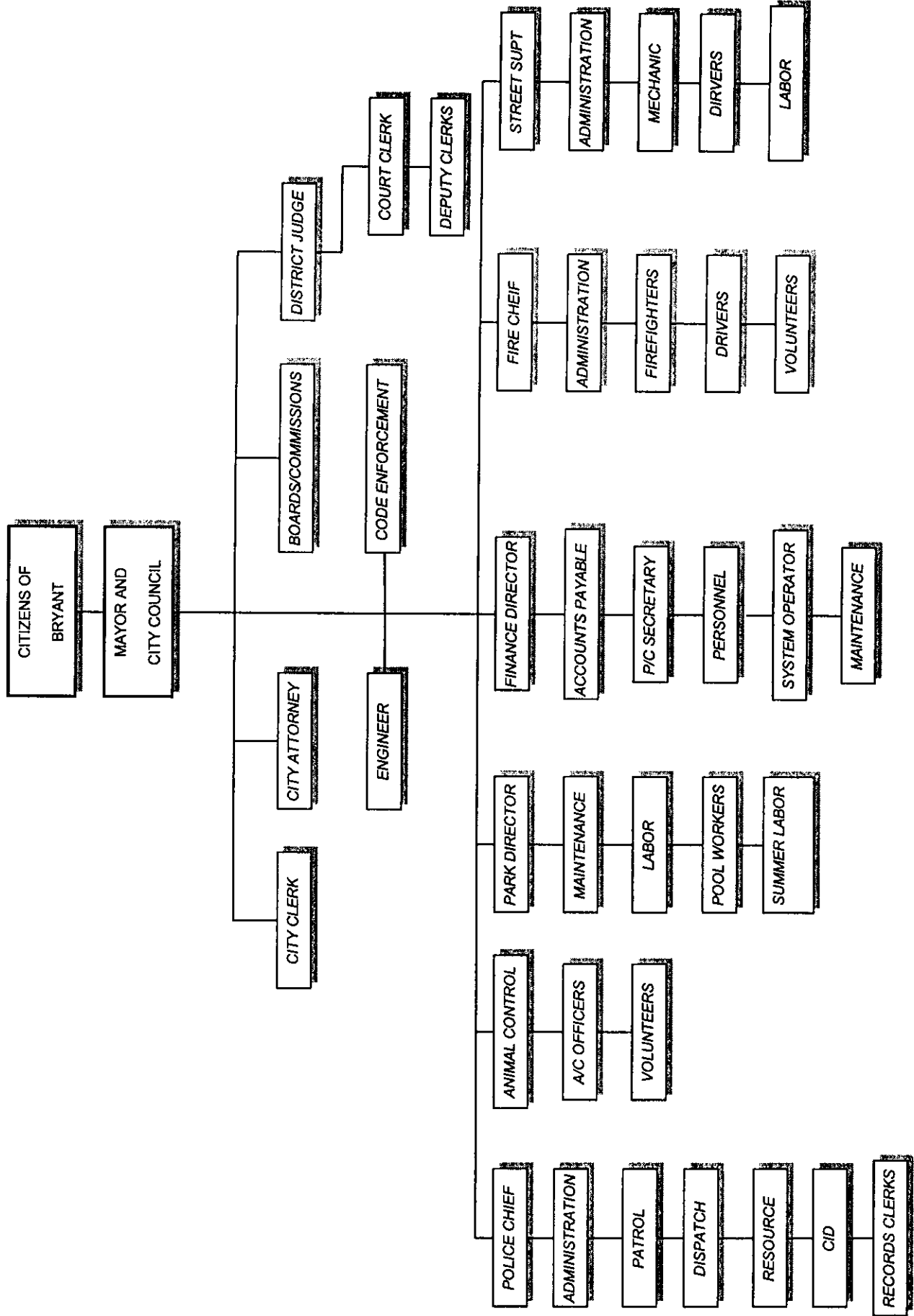
**POLICE DONATION FUND
REVENUE**

ACCT#	ACCOUNT NAME	BUDGET
<hr/>		
	BEGINNING FUND BALANCE	5,000
	REVENUE	4,000
	TOTAL REVENUE POLICE DONATION FUND	<u>4,000</u>
	EXPENDITURES	2,000
	TOTAL EXPENDITURES DONATION FUND	<u>2,000</u>
	REVENUES OVER/(UNDER) EXPENDITURES	2,000
	PROJECTED ENDING DONATION FUND BALANCE	<u><u>7,000</u></u>

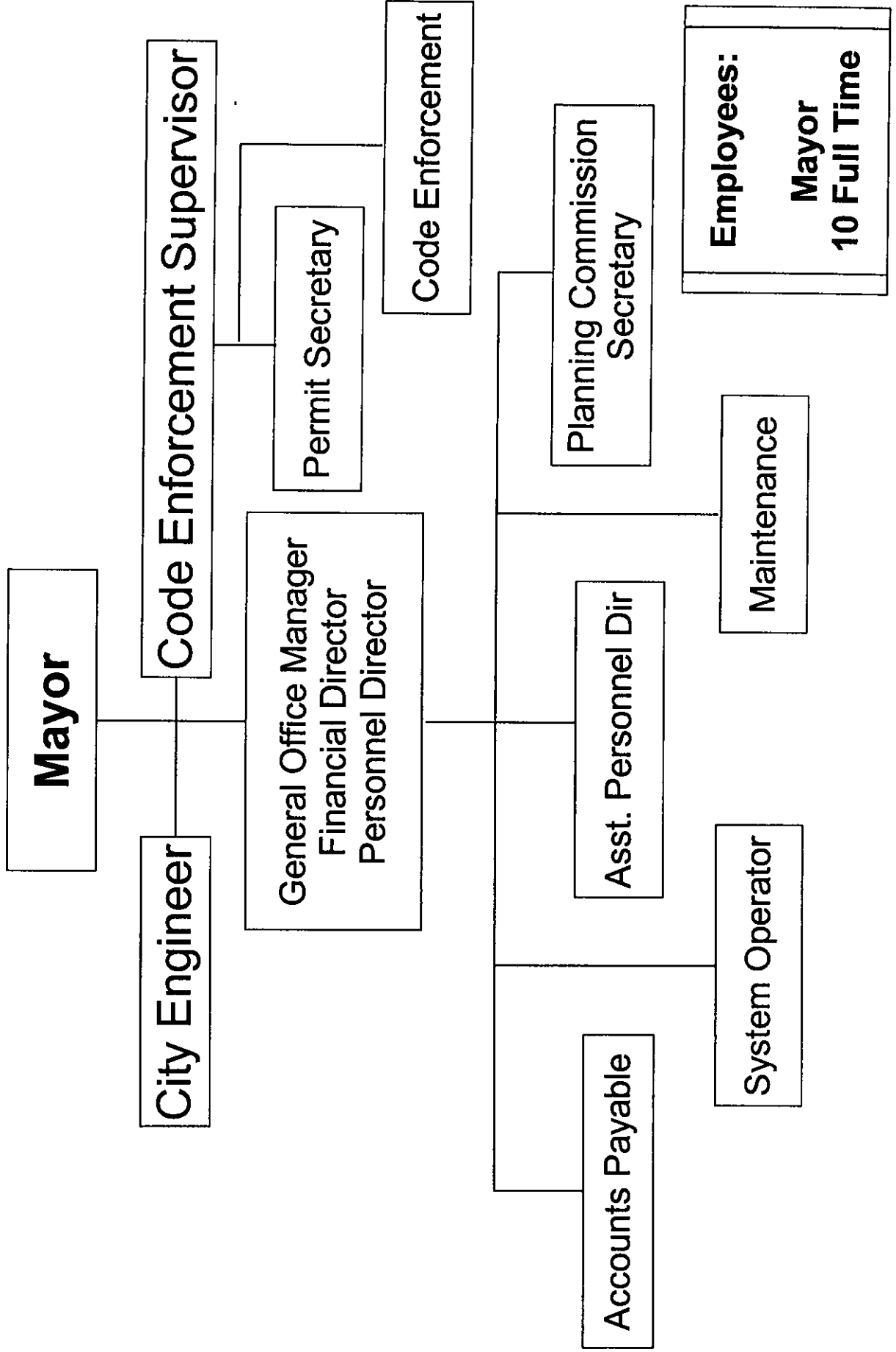
POLICE EXPLORER FUND
REVENUE

ACCT# ACCOUNT NAME	BUDGET
<hr/>	
BEGINNING FUND BALANCE	350
REVENUE	100
TOTAL REVENUE POLICE EXPLORER FUND	<hr/> 100
EXPENDITURES	100
TOTAL EXPENDITURES EXPLORER FUND	<hr/> 100
REVENUES OVER/(UNDER) EXPENDITURES	0
	<hr/> <hr/>
PROJECTED ENDING EXPLORER FUND BALANCE	350

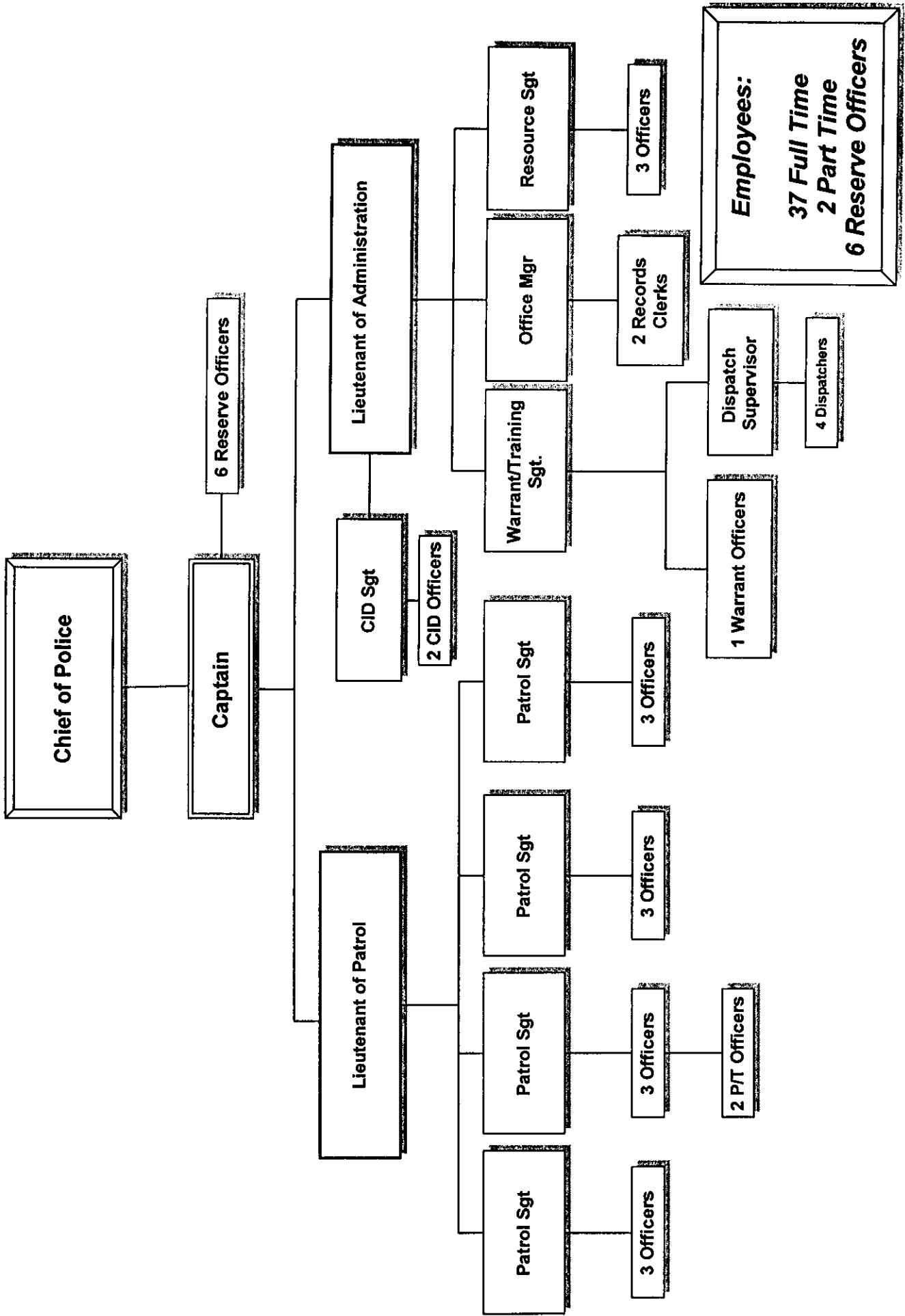
FUNCTIONAL ORGANIZATIONAL CHART - CITY OF BRYANT, ARKANSAS



City of Bryant Administration - General

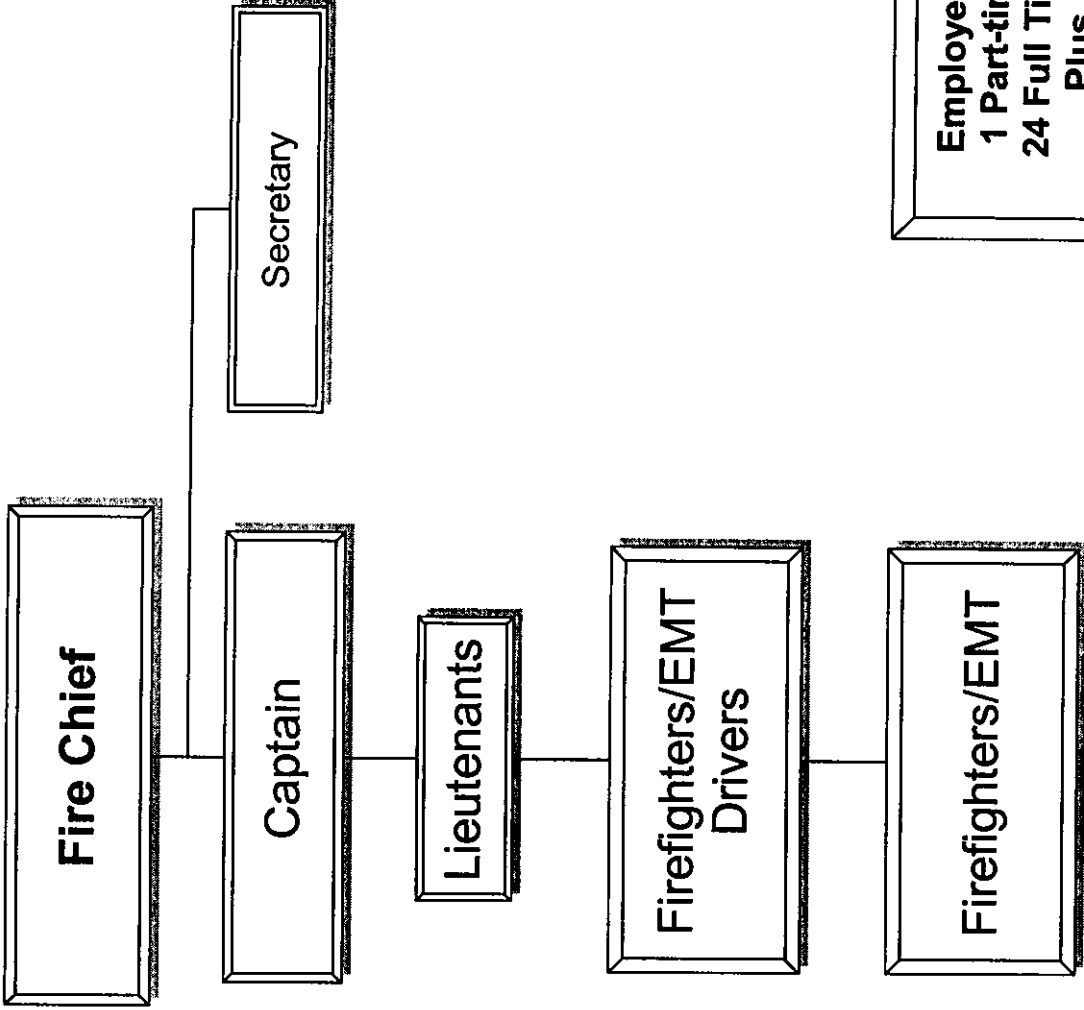


City of Bryant Police Department



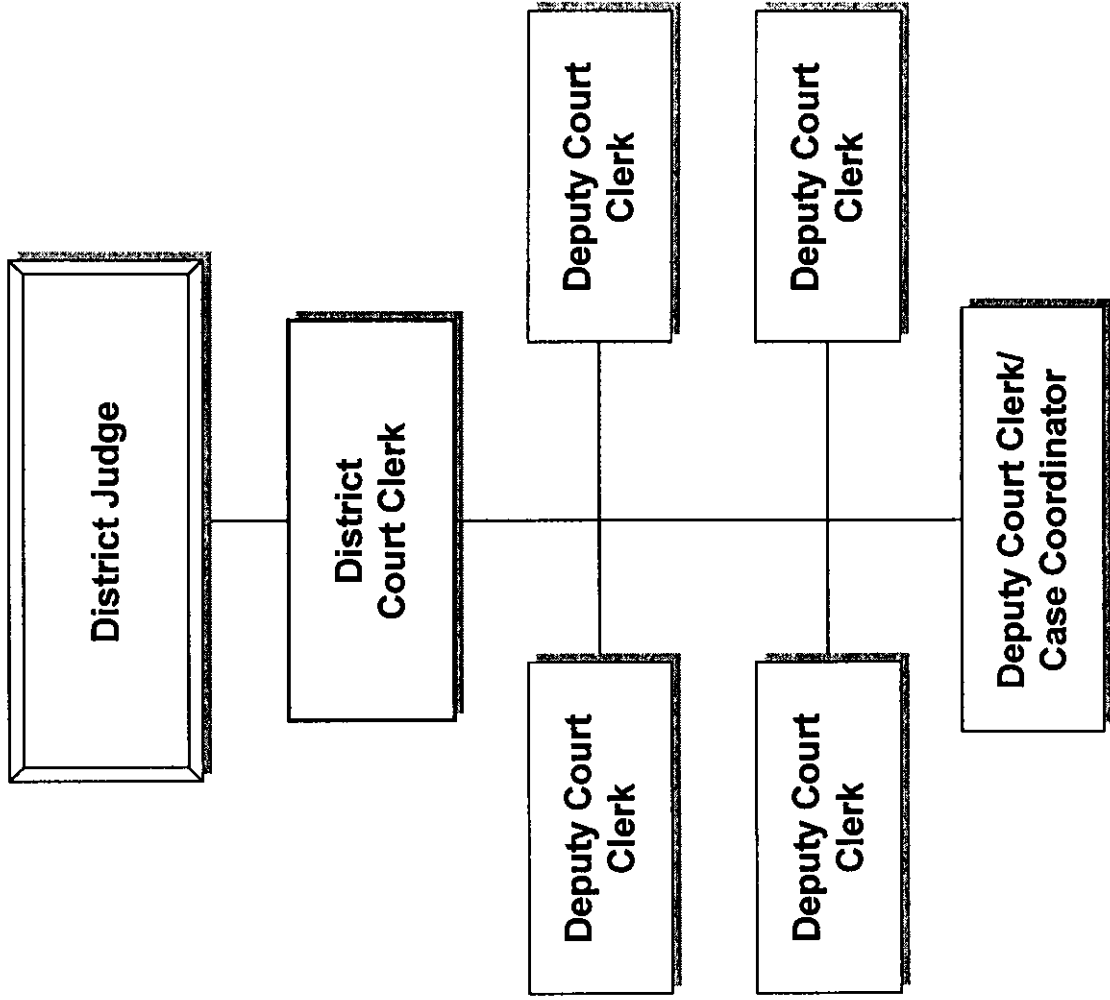
City of Bryant

Fire Department



Employees:
1 Part-time
24 Full Time
Plus
Volunteers

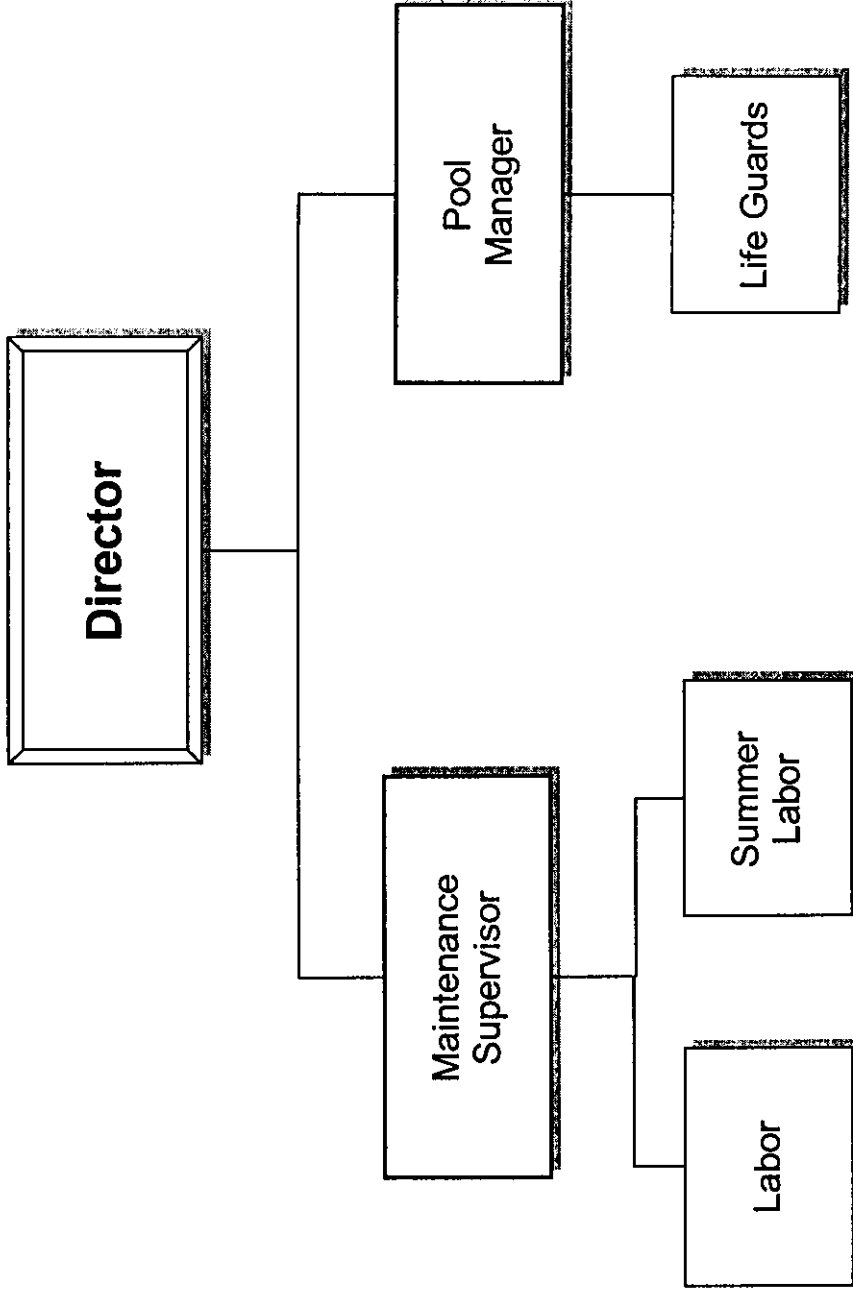
City of Bryant District Court Department



Employees:
Judge
6 Full Time

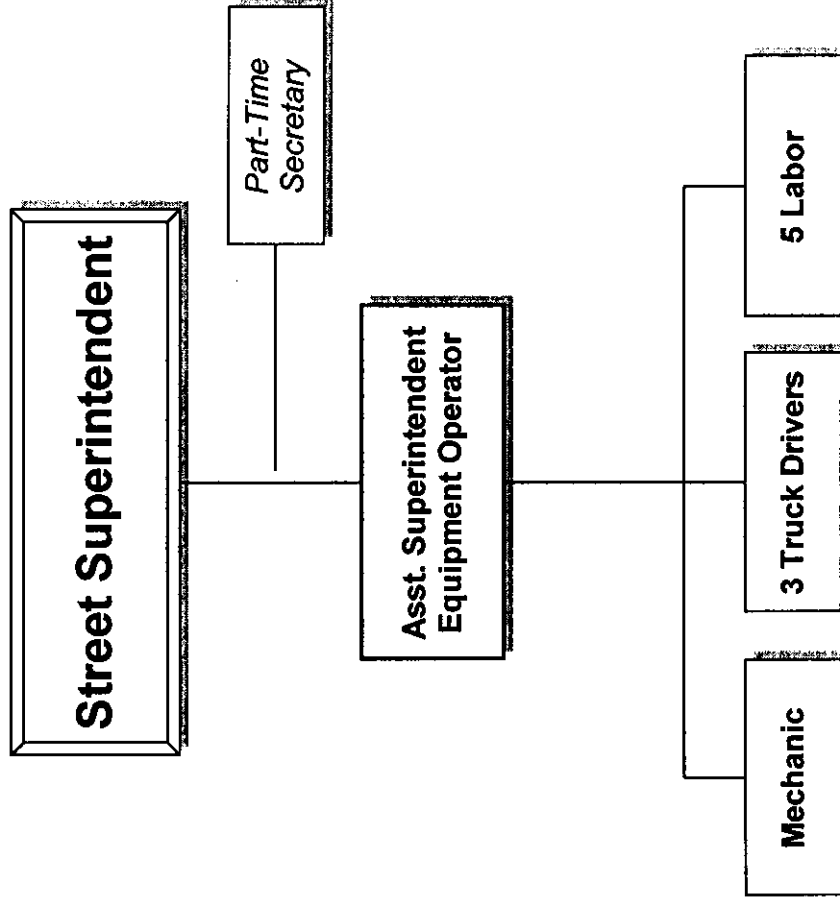
City of Bryant

Parks & Recreation



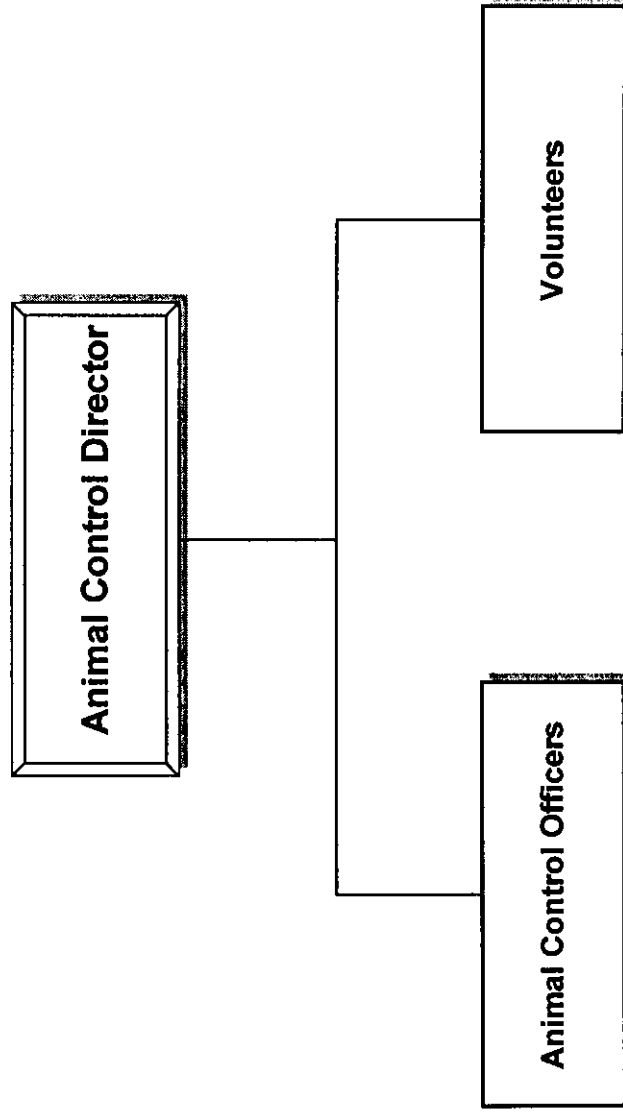
Employees:
5 Full Time
2 Summer Labor
8-10 Summer Pool Workers

**City of Bryant
Street Department**



**Employees:
1 Part-time
11 Full Time Employees**

**City of Bryant
Animal Control**



**Employees:
4 Full Time**

Administrative Department

Department Mission:

To serve the individual citizen and other city departments while protecting the financial interests of the citizens as a whole. In fulfilling this mission, the employees of this department pledge to provide accurate, timely information in an objective, cost-effective manner.

Department Overview:

The Administrative Services Department contains five divisions: Finance and Budget, Personnel, Building Maintenance, Permits/Code Enforcement and Planning & Development. Some major projects of this department in 2005 include: exercising oversight and management of the day to day operations of the City.

Accomplishments in 2004:

- Improve technical skills of finance employees.
- Coordinate safety training for all employees.
- Assisted in developing our Emergency Operations Plan.
- Initiated a 2-3 year plan to evaluate city plans, ordinances, municipal functions and land uses.
- Reviewed various job descriptions and revised where applicable.
- Reviewed and updated the Employee Handbook.
- Provided continuing update to the City web site. (www.cityofbryant.com)

Objectives for 2005:

- Improve the cost effectiveness of City services.
- Convert inventory program to new software.
- Improve the technical skills of finance employees.
- Review job descriptions and benefits of departments.
- Continue to implement the mandated GASB 34 requirements for financial reporting.
- Continue Safety Training for all employees.
- Continue education of personnel laws and regulations.
- Expand offices for needed space.
- For security measures, add software and equipment to initiate an Employee ID Program.

Police Department

Department Mission:

The mission of the Bryant Police Department is to work in unity with all citizens of Bryant, to build a safer community with integrity and professionalism.

Department Overview:

The Police Department contains several divisions: Administration, Records, Dispatch, Warrants, CID, Patrol, and School Resource and two certified K9's.

Accomplishments in 2004:

We were able to receive two grants, one for \$10,000 and one for \$5,000. Items purchased were: evidence locker, red XP suit for training, fuming chamber for processing latent fingerprints, starting a bike patrol and emergency response team.

Objectives for 2005:

Continue training officers in ethics and integrity. Have the school resource officers give more safety classes in our schools. We would like to build a new police department.

Fire Department

Department Mission:

The Bryant Fire Department is committed to provide the highest level of public service and will strive to continually serve all of the people within our city. We are committed to the protection of life and property through rapid intervention in emergencies, the protection from fire and the development of public education and progressive code enforcement programs. We will build and maintain community trust by holding ourselves to the highest standards of professional performance, education, training and ethics.

We will strive to continually serve the people of our city with the motto: Without U we can't spell success

Department Overview:

The fire department now has 23 full time positions that work 12 hour shifts to provide emergency services, 7 days per week from 6am – 6pm. The staffing is scheduled on 3 x 12 hour shifts Monday through Sunday to allow us to have up to 10 employees on duty from 6am – 6pm, when our volunteer pool is short, provided no sick time and/or vacation is taken. During nights, when the station isn't manned we have 19 certified volunteers along with paid staff who are on call and respond from their homes to the 3 stations that are strategically placed through out the city.

The department operates 4 main line pumper trucks with 1 reserve pumper truck, 1 75foot aerial truck, 1 light/air with special operations/Haz mat trailer unit, 1 quick response rescue/incident command unit, and 1 staff vehicle.

Accomplishments in 2004:

The department has completed its fourth year of inspections for all-commercial properties and business within the city, as well as our public school complex. This program requires us to visit individual business locations. This program provides us with pre-planned actions for each structure in the event of an emergency. This also allows us to continue to interact with our community and show them that their safety is our

Number one goal. We are in the process of conducting fire hydrant checks as well as testing and certifying all of our ladders, we have tested 15,775 feet of hose and will be pump testing 6 units.

Our annual fire prevention program and coloring contest is in full swing at this time. We hope to reach over 1,500 grade school kids and over 350 adults with our educational programs.

In February of this year we hired a part time secretary that works Monday through Friday to assist in administrative duties. This has helped our on duty crews to be more productive with inspections and tracking.

Objectives for 2005:

Continue to hire additional personnel to allow us to get closer to industry standards for staffing. Obtain additional volunteer personnel to assist with meeting our increase in call volume and growing to providing 24 hour manned stations in the future. Continue our firefighter I & II programs to allow all personnel the opportunity for state testing for certification through Arkansas Fire Academy and obtain an associates degree for Fire Science through University of Oklahoma. Continue to develop

our Emergency Operations Preparedness Plan for the entire city for major disasters. Also continue to develop our physical fitness program for all firefighters, and replace our current station 1 located at 502 Lora Drive.

This station has out lived its use as a central station. The working conditions for our crews are not good. We have no place to conduct classroom training and/or have a place for our crews to study for ongoing education. We are out of room to store our current records. The new station would allow us to park equipment inside that is currently stored outside in the elements and outside of the city limits. Also the equipment that is stored outside is at risk of theft or destruction. The new station would give us the opportunity to provide a 24 hour operation to our citizens. It would also restore our response time in the central and eastern parts of the city, which is what our current ISO rating is based on. It would allow us to centralize all of our specialized equipment such as our operations unit and brush/foam truck. It would give us high visibility and better access to the public. Provide adequate space for future operations and expansions to include but not limited to a Fire Marshal Division and a Training Division. Adequate space to provide and host public CPR, Fire Prevention, ECT for our citizens and other public groups, It will also help for multi agency training. Facility to provide Physical Fitness training and space for future 911 dispatch center for fire and police as well as a shelter and command center for the city in the event of a disaster. Look into the future for 24 hour manned stations and allow us to man this station when certain conditions warrant such as storm related incidents and other emergencies.

In closing you can see that this department has been very busy and is very dedicated to the citizens that we service.

Court Department

Department Mission:

To provide court related services for the citizens of Bryant and Saline County.

Department Overview:

Try to keep up with the growth of the case load as well as imposed obligations from other sources – i.e. – mandated legal obligations such as providing interpreters when needed.

Accomplishments in 2004:

Hired a Clerk/Case Coordinator to the department.

Objectives for 2005:

Next year may require joining state court network. If so, we will have to comply with personnel and equipment.

Parks and Recreation Department

Department Mission:

The Bryant Parks and Recreation Department is committed to delivering effective, courteous, and responsible leisure services, and is also responsible for maintaining, preserving and developing the natural resources entrusted to us. We strive to provide adequate type, quantity, and quality of leisure opportunities to aid all citizens in the proper use of leisure time.

Department Overview:

The Bryant Parks and Recreation Department is controlled and operated by the Bryant Parks Commission. It is the goal of the Commission to fulfill the department mission and to serve the citizens of Bryant. The Commission oversees the work of the Parks Director, Maintenance Supervisor, and one laborer. The City of Bryant currently owns five parks (Mills, Alcoa, Ashley, Plumb, and Springhill Manor) consisting of approximately 130 acres of land.

Accomplishments of 2004:

The department has maintained eight (8) sports fields and all other parks in the city with three employees. New equipment to use on the sports fields was purchased. Mills Park Pool had a successful year. The department helped assist two (2) festivals. A \$50,000 grant was to completely remodel Mills Park playground. And a grant was completed and received to purchase and plant trees at Mills and Alcoa. 20 acres were purchased for a Soccer complex. The construction began this year. A maintenance building was constructed.

Objections for 2005:

- 1) Land for baseball and future growth (100 acres).
- 2) Community Center, Research the possibility for an indoor swimming facility.
- 3) Additional funding (hamburger/hotel tax or a millage).
- 4) Hire two laborers.
- 5) Find a way to fund a programmer and/or office manager for 2006.
- 6) Complete the new Soccer Complex.
- 7) Make the Baseball and Softball Complex the best in the State.
- 8) Hire a firm to do park planning and design.
- 9) Purchase needed equipment to help with our maintenance task.
- 10) Operate Mills Park Pool

Animal Control Department

Department Mission:

To provide the citizens of Bryant with knowledgeable, professional and compassionate service while encouraging them to be responsible pet owners. To provide the highest level of care and make it a standard for those animals placed in our custody.

Department Overview:

The department consists of the Animal Control Director and three animal control officers along with several community volunteers. The department is responsible for overseeing all aspects of animal services within the City of Bryant: including creating and implementing education and adoption programs, impoundment of stray animals, enforcement of all laws regarding companion animals, rabies control issues, licensing requirements, investigation of cruelty or neglect cases, euthanasia, issuance of citations and summons, and preparing cases for court.

Accomplishments in 2004:

- ★ Certified all animal control officers at the State level.
- ★ Continued working with the American Humane Association, and successfully increased adoptions by participating in the "Very Best Pet Network" placing photos of adoptable animals in Wal-mart stores nationwide.
- ★ Utilized the ASPCA's Pet finder internet web-site to place photos of adoptable animals online for viewing by the public at any time.
- ★ Volunteer Program was created, and 5 volunteers now work at the shelter at various times.
- ★ Joined the "Home for the Holidays" adoption campaign in an effort to find permanent homes for animals adopted during the Holiday season.
- ★ One officer was certified through the National Animal Control Association's Level I & II Course.
- ★ Three additional animal control officers were hired.
- ★ A disaster preparedness program for animal control has been created, implementation is underway.
- ★ A program was created to allow criminal offenders of minor crimes to provide community service at the shelter.
- ★ Joined the Nationwide recognition of National Homeless Animal's Day, organized an event in conjunction with other animal welfare organizations.

Objectives for 2005:

1. Purchase property at 25700 Interstate 30, making the location the permanent animal shelter.
2. Create and implement a Pet Behavior Helpline through the shelter that will allow owners who are experiencing problems with their pets to seek help, thereby reducing the number of animals surrendered to the shelter due to behavior problems.
3. Certify all employees in the department through FEMA in disaster preparedness.
4. Implement an in-shelter veterinary medical program, utilizing a contract with a local veterinary office.

5. Create and implement a follow-up method with adoptions to make sure that the animals are being spayed/neutered and to see if there are any problems with the adopted animal, thereby reducing the number of animals that are returned to the shelter due to health/behavior problems.
6. Establish a Humane Education Program in the local schools.
7. Re-evaluate the current fee schedule.
8. Create a spay/neuter program for adopted animals.
9. Come into compliance with state law, regarding disposal of deceased animals.
10. Create a more human-friendly environment at the adoption center for visitors.
11. Begin creating and implementing a low-cost spay/neuter program in cooperation with other animal shelters and private animal welfare organizations to be available to our citizens by 2006.
12. Create a spring/fall basic obedience training class, making it available to the public, thereby increasing the chances of adopted animals to remain in their new home.
13. Create and implement a summer humane education schedule at the shelter for children.
14. Continue to meet and exceed the needs and expectations of our citizens as our City continues to grow.

Street Department

Department Mission:

The Street Department is committed to continue with the upkeep, maintenance and improvement to our city streets, storm water drainage and right-of ways.

Department Overview:

The Street Department provides maintenance and improvements to the many miles of streets in Bryant ensuring that the city streets are safe and passable for the traveling public.

Accomplishments in 2004:

The Street department was kept busy with more than a five overlay jobs to city streets as well as improvements to the drainage systems in several areas of town.

Connection bridge completed between Debswood Drive and Shobe Road.

Connection completed from Henson Place to Forrest Cove.

Overlay and improved Johnswood Road.

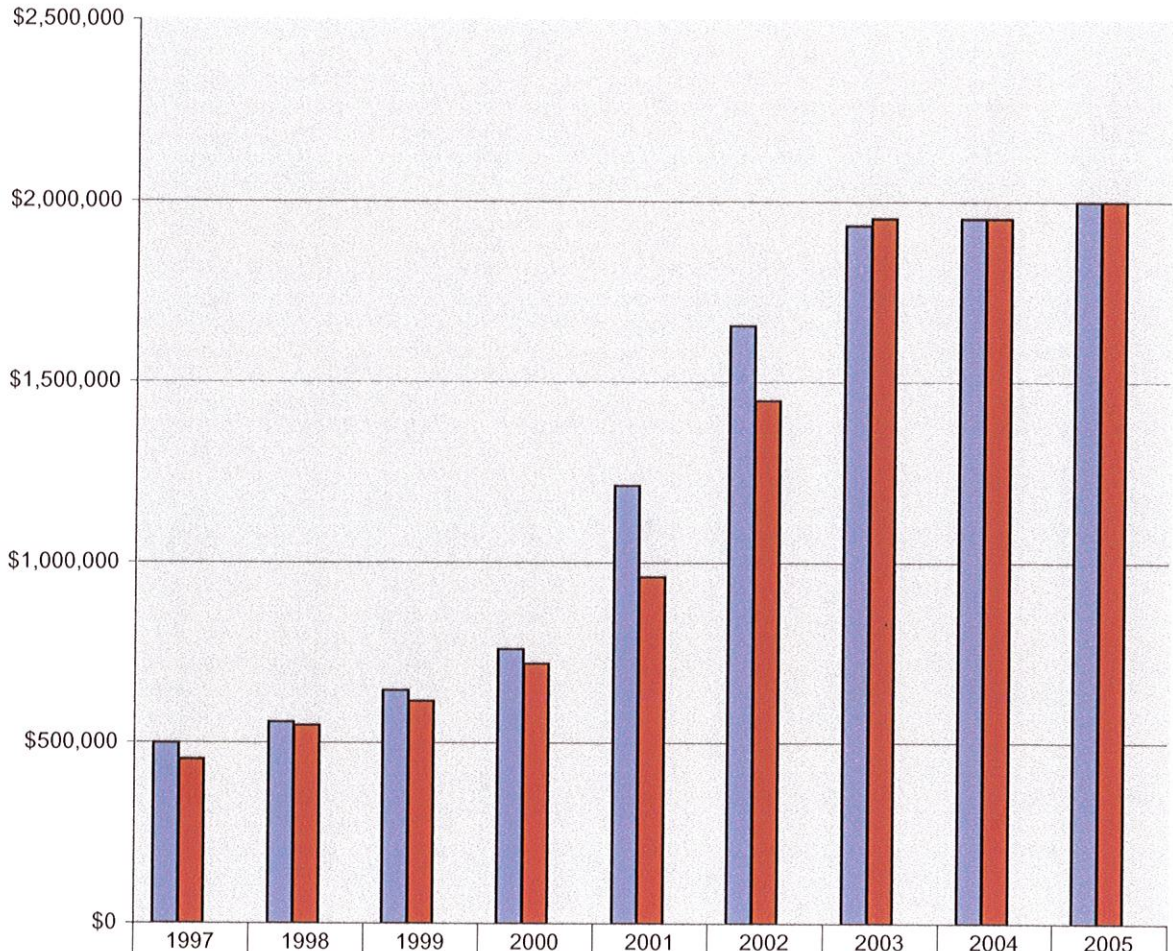
Purchased an asphalt roller to be used in overlay jobs within the city.

Purchased a Kenworth tri-axel dump truck and 16ft. utility trailer.

Objectives for 2005:

Due to the service roads now going one way special emphasis will be given to those roads most affected by traffic flow changes. Overlay of streets and drainage improvements will continue as well.

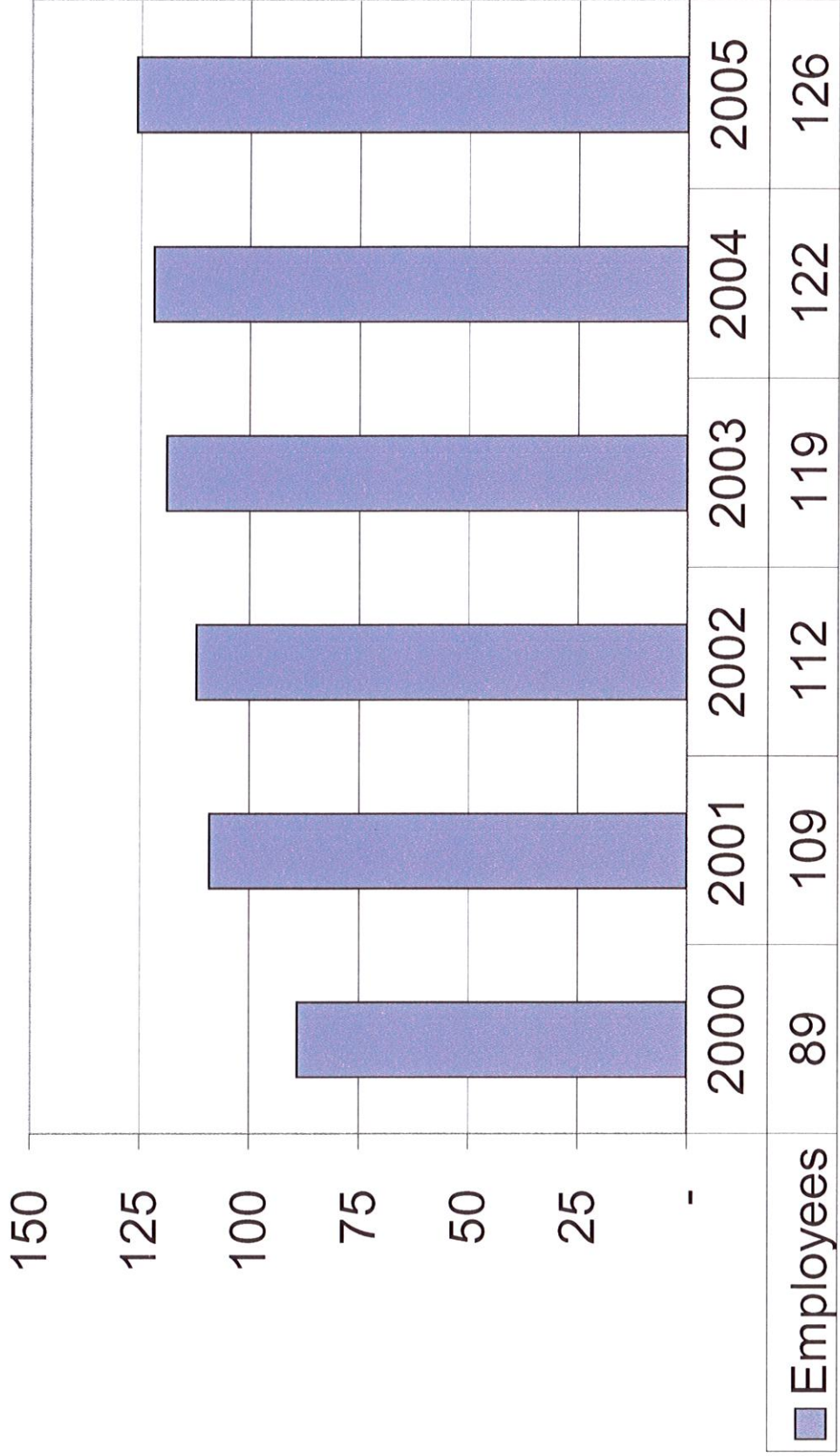
Designated Sales Tax



	1997	1998	1999	2000	2001	2002	2003	2004	2005
RECEIVED	\$499,533	\$557,339	\$645,216	\$761,277	\$1,212,774	\$1,656,084	\$1,934,361	\$1,953,000	\$2,000,000
BUDGETED	\$454,000	\$548,000	\$615,000	\$720,000	\$961,200	\$1,449,500	\$1,953,000	\$1,953,000	\$2,000,000
GROWTH		10.37%	13.62%	15.25%	37.23%	26.77%	14.39%	0.95%	2.35%

At the time the budget is prepared we don't have the ending figures for the current or next year so budgeted figures are used.

Employee Comparison



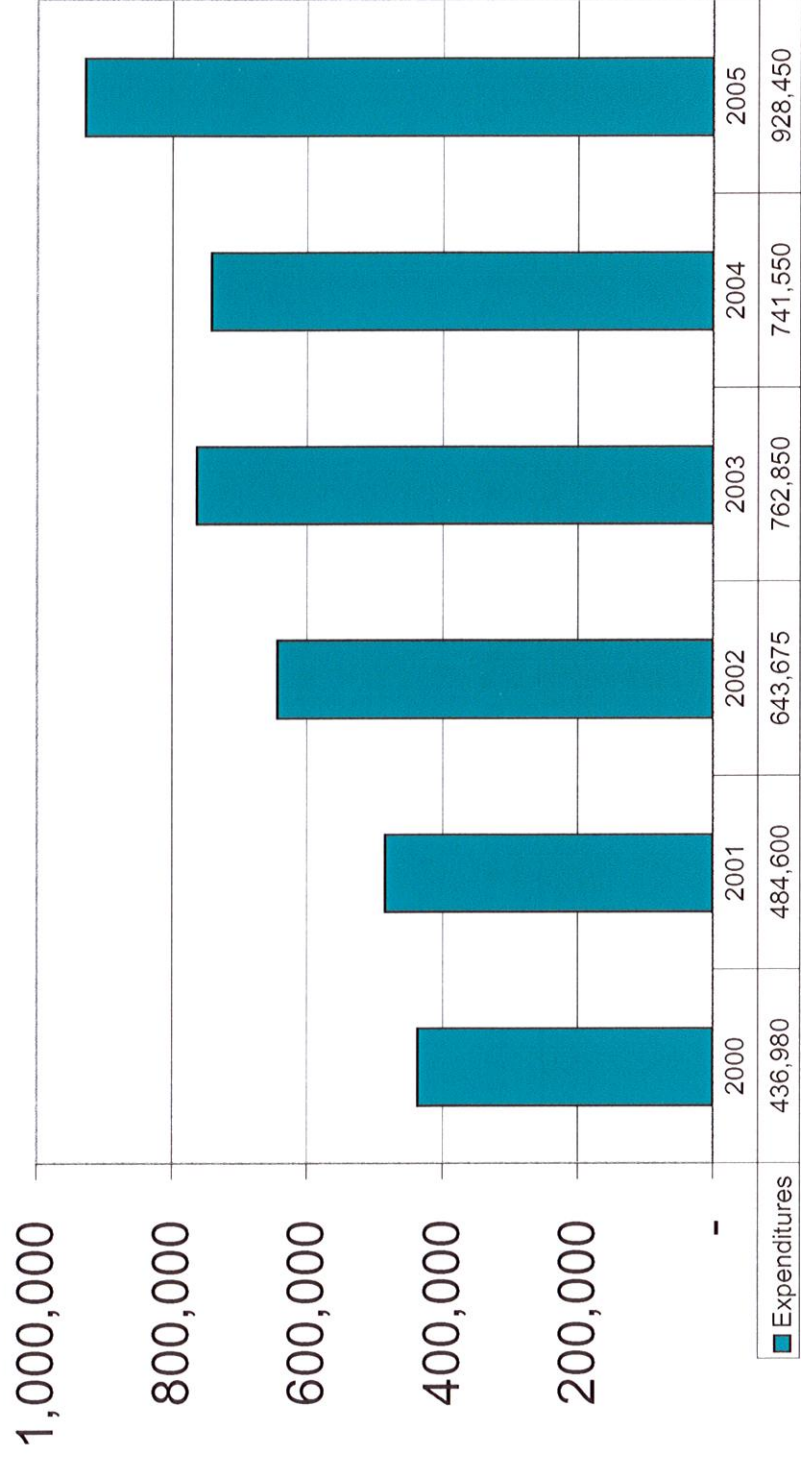
City of Bryant

Authorized Strength in Full-time Employees

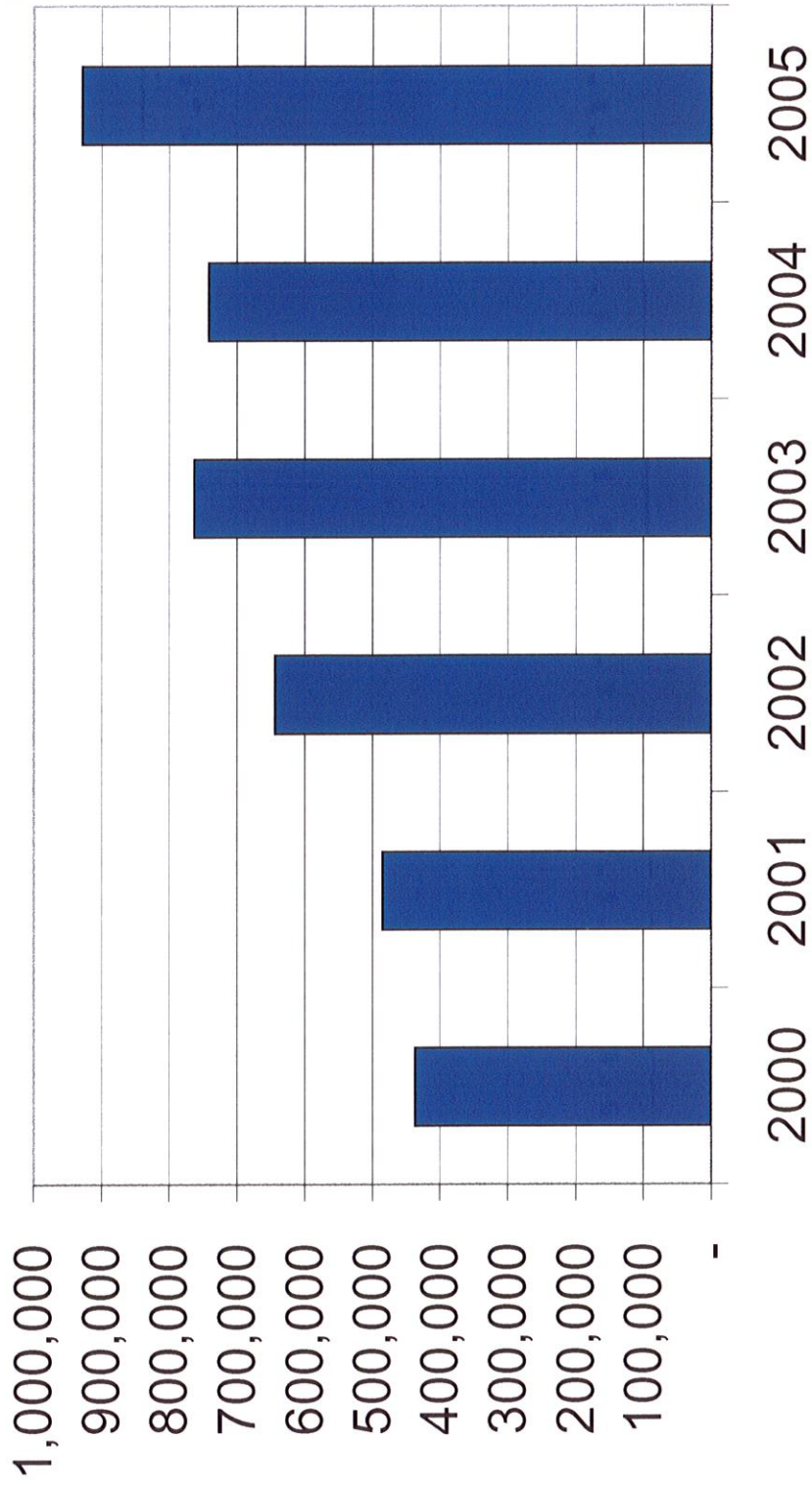
Permanent Part-time or if proposed going full time .5

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Proposed 2005	Total Increase	Average Change per Year
General Fund													
Administration	2.0	2.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	2.0	0.18
System Operator							1.0	1.0	1.0	1.0	1.0	1.0	0.20
Maintenance				1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.14
Building Inspection/Code Engineer							1.0	1.0	2.0	2.0	2.0	2.0	0.67
Permit Secretary								1.0	1.0	1.0	1.0	1.0	0.25
District Court	2.0	2.0	2.0	2.0	2.0	3.0	4.0	4.0	4.0	5.5	6.0	4.0	0.36
Police Officers	12.0	12.0	14.0	25.0	24.0	15.0	25.0	20.0	24.0	24.0	25.0	13.0	1.18
Police officer-PT-2						1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.17
Police Office Clerks	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	1.0	0.09
Dispatch	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	0.50
Resource				1.0	1.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.57
Parks	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	3.0	3.0	5.0	4.0	0.36
Animal Control						1.0	1.0	2.0	2.0	4.0	4.0	4.0	0.67
Fire	1.0	1.0	4.0	6.0	6.0	6.0	11.0	15.0	19.0	24.0	24.0	23.0	2.09
Fire Secretary										0.5	0.5	0.5	0.25
Planning	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.25
Fund Total	21.0	25.0	32.0	45.0	47.0	43.0	60.0	63.0	75.0	84.0	88.5	67.5	8.7
Water/Wastewater Fund													
Water	2.0	4.0	3.0	1.0	1.0	1.0	3.0	4.0	5.0	4.0	9.0	7.0	0.64
Wastewater	4.0	3.0	4.0	6.0	7.0	7.0	7.0	7.0	8.0	7.0	10.0	6.0	0.55
Meter Reading	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	2.0	0.18
Office Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.09
Utility Billing/Collection	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	3.0	1.0	0.09
Field Sec/Adm Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.11
Permit Secretary/Nolen	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	1.0	-1.0	-0.09
Fund Total	11.0	12.0	13.0	14.0	16.0	16.0	18.0	19.0	22.0	22.0	27.0	16.0	1.5
Street Fund													
Mechanic	5.0	5.0	5.0	6.0	6.0	6.0	8.0	9.0	9.0	10.0	10.0	5.0	0.45
	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.10
Fund Total	5.0	6.0	6.0	7.0	7.0	7.0	9.0	10.0	10.0	11.0	11.0	6.0	0.6
City Total	37.0	43.0	51.0	66.0	70.0	66.0	87.0	92.0	107.0	117.0	126.5	89.5	8.95
Annual Change	6.0	6.0	8.0	15.0	4.0	-4.0	21.0	5.0	15.0	25.0	19.5	114.5	9/6/2004

Administration Expenditure Comparison

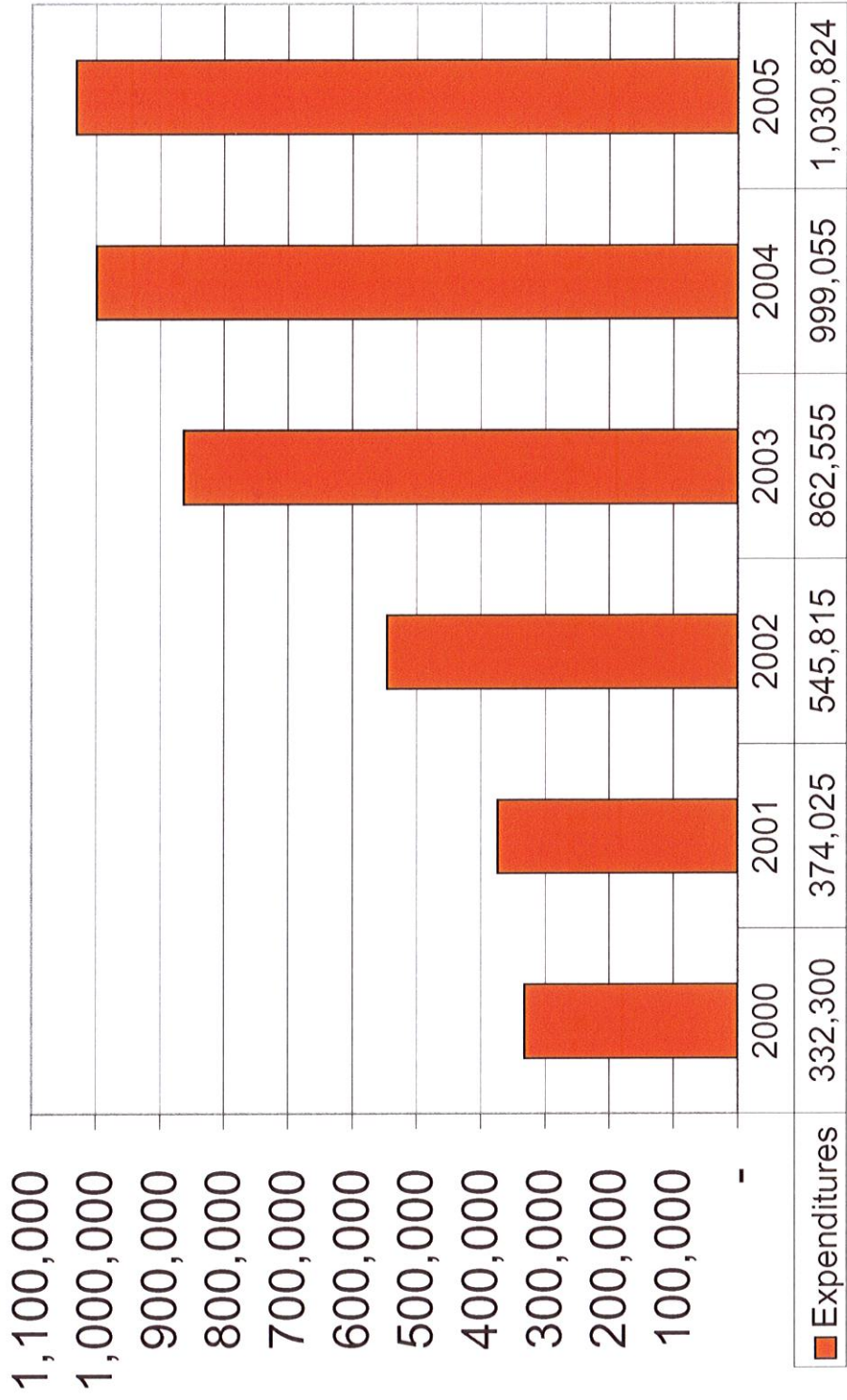


Police Expenditure Comparison

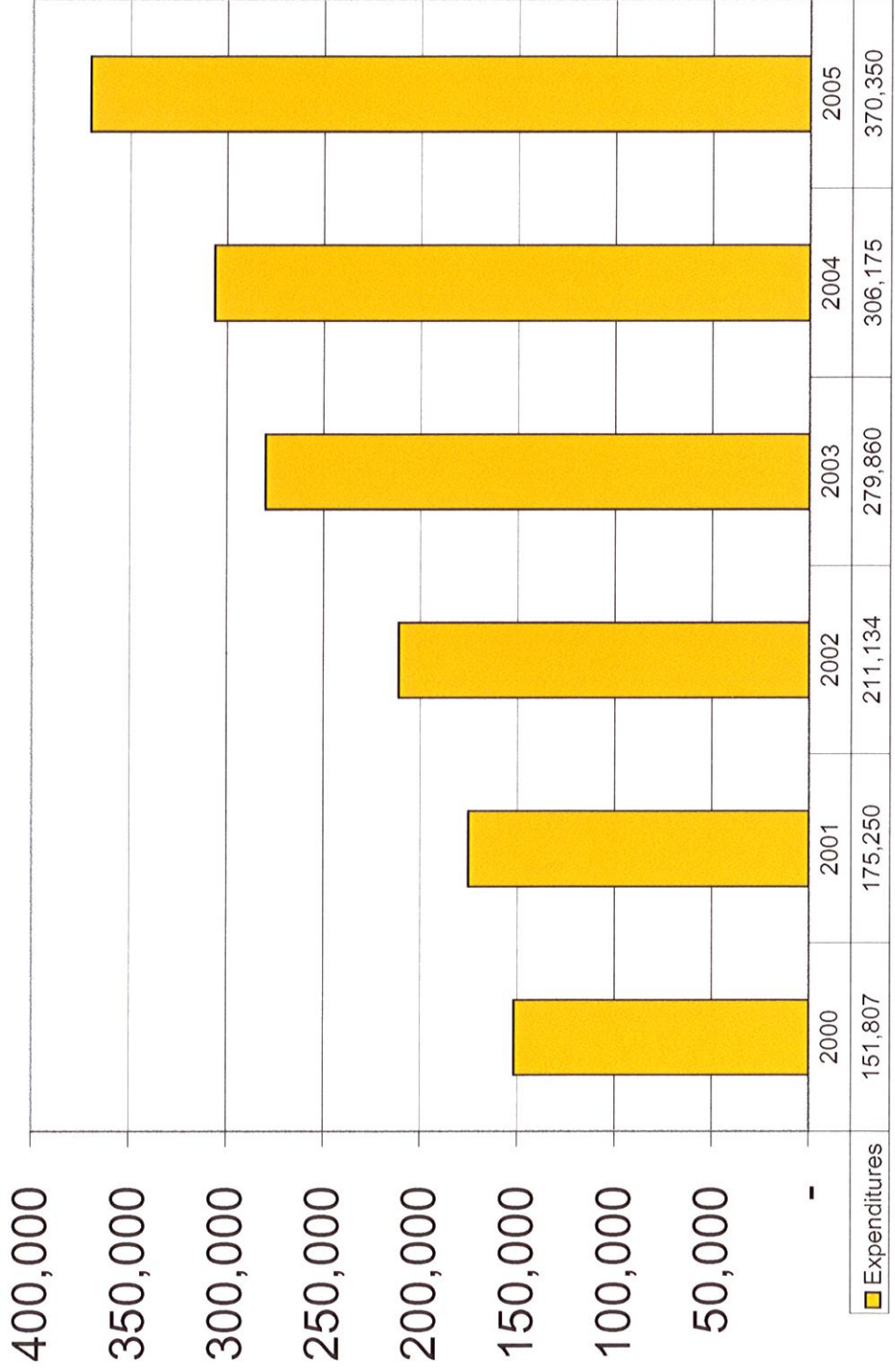


	2000	2001	2002	2003	2004	2005
Expenditures	436,980	484,600	643,675	762,850	741,550	928,450

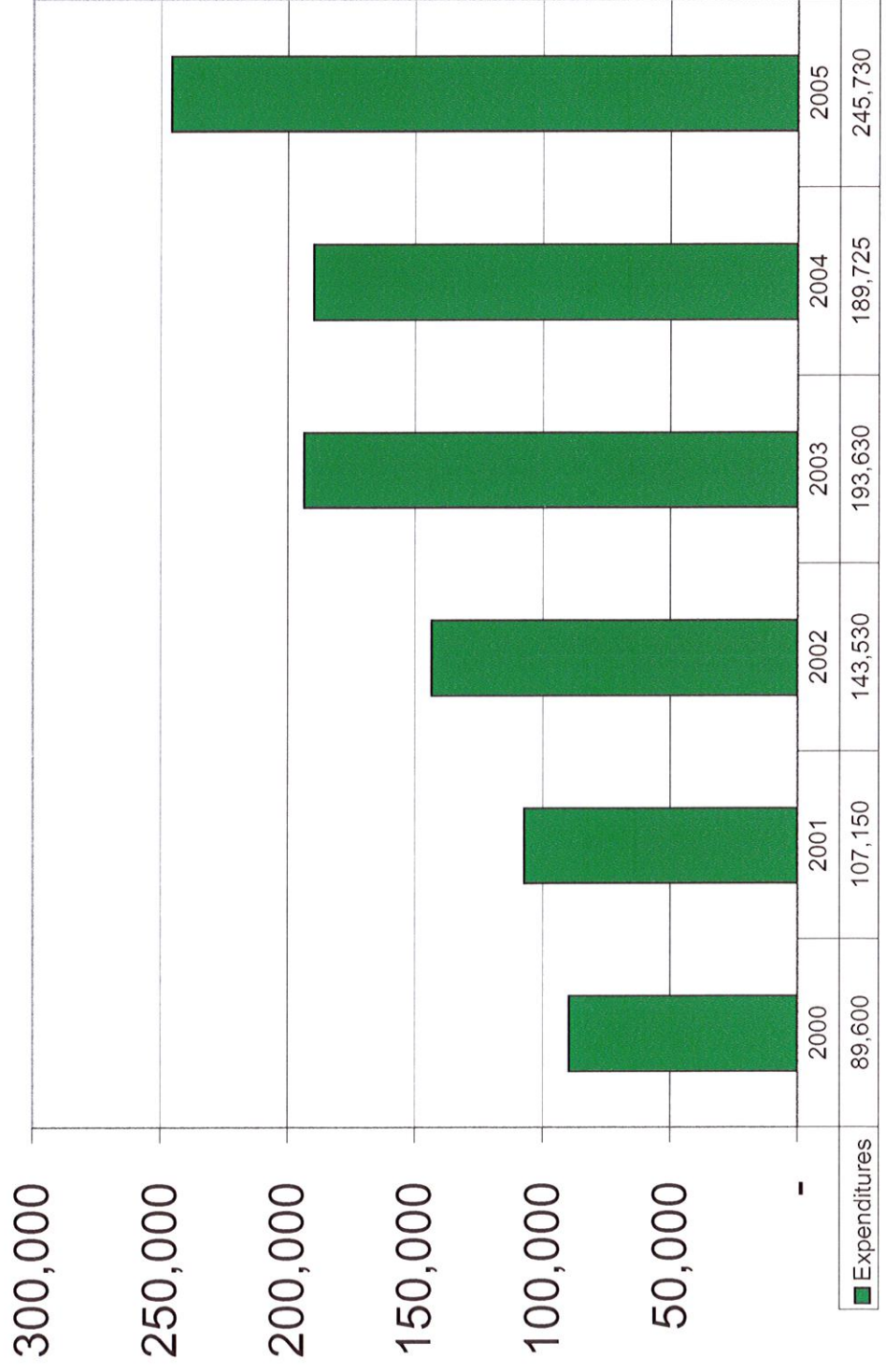
Fire Expenditure Comparison



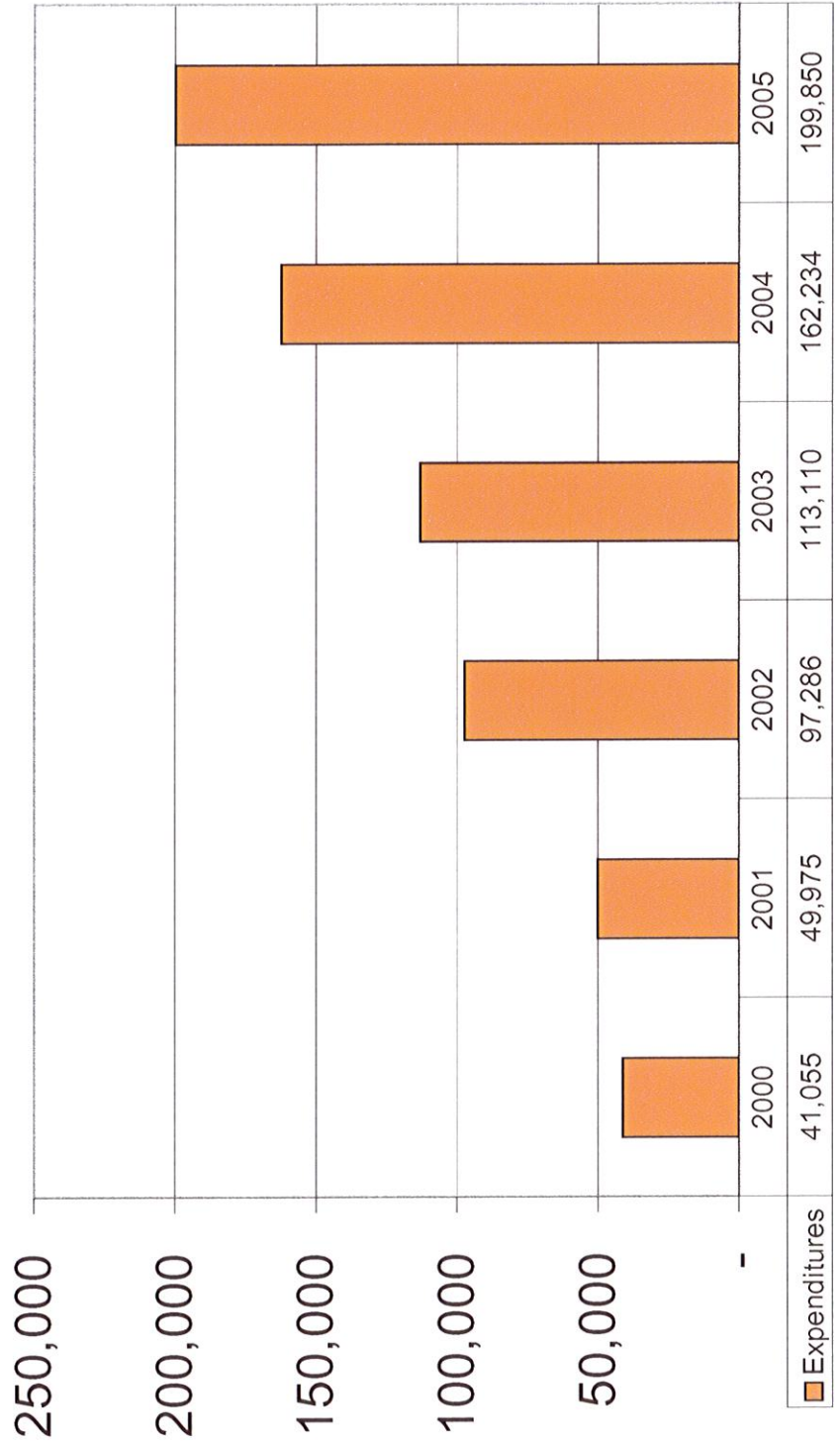
Court Expenditure Comparison



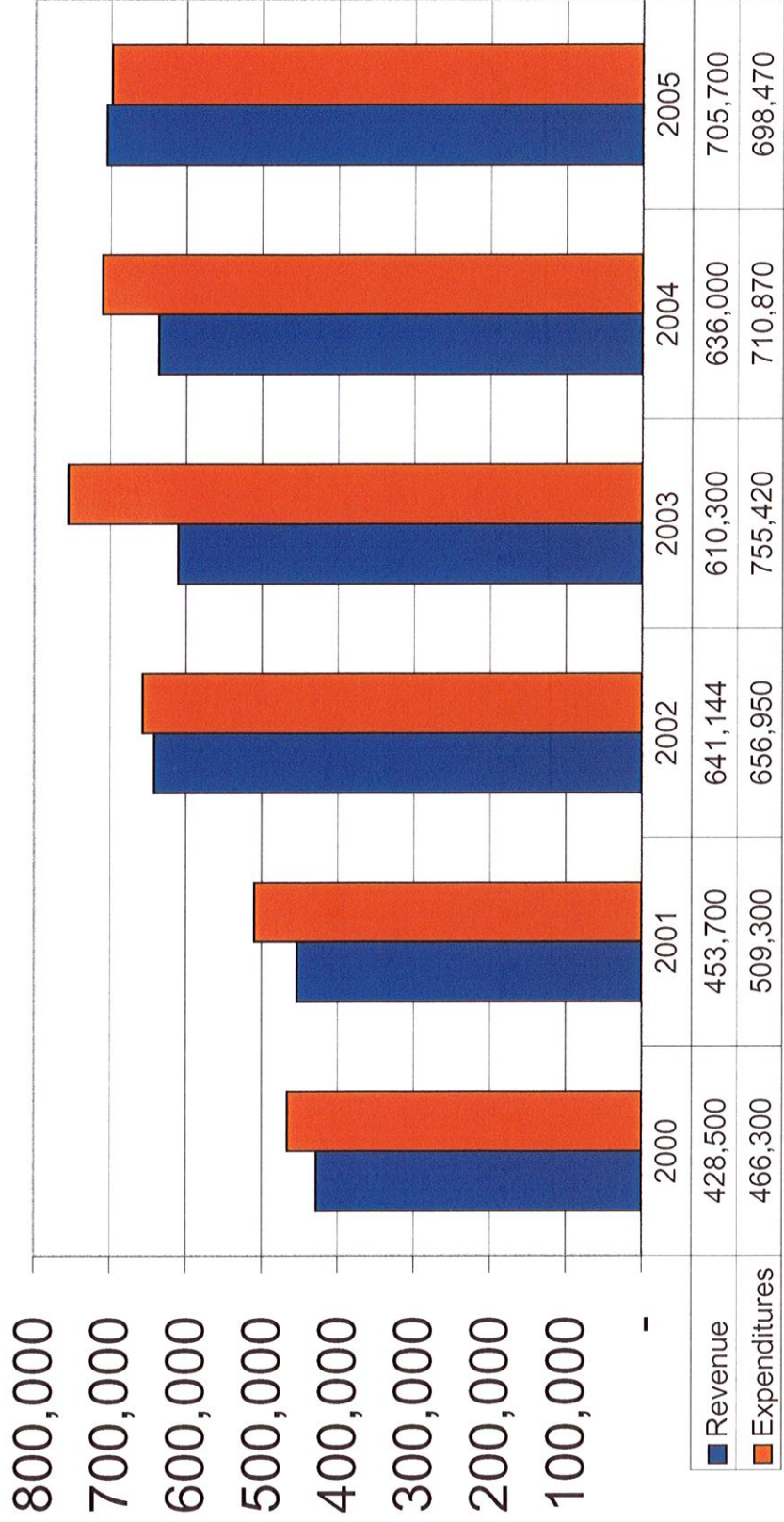
Park Expenditure Comparison



Animal Control Expenditure Comparison



Street Revenue & Expenditure Comparison



GENERAL INFORMATION

(Estimated annual figures or percentages)

August 23, 2004

WORKERS' COMPENSATION	\$68,341.05
MUNICIPAL LEAGUE DUES	\$19,773.28
METROPOLITAN DUES	\$ 8,299.00
CENTRAL ARKANSAS PLANNING & DEVELOPMENT	\$ 849.12
MUNICIPAL HEALTH INSURANCE	
Family - per person (\$634.00 per month)	\$ 7,608.00
Individual - per person (\$284.00 per month)	\$ 3,408.00
ARKANSAS PUBLIC EMPLOYEES RETIREMENT	11.9%
After July 1, 2005	12.33%
EMPLOYMENT SECURITY (unemployment)	1.3%
SOCIAL SECURITY	12.4% (6.2% our share)
MEDICARE	2.9% (1.45% our share)
COUNTY MILLAGE	1.9%
STATE TURNBACK	
General	\$15.50 per capita
Street	\$47.00 per capita

