City of Bryant

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	
Total	$ 8,942,820	

* Millage

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

Finance 0.5 Frozen

IT 1 Frozen

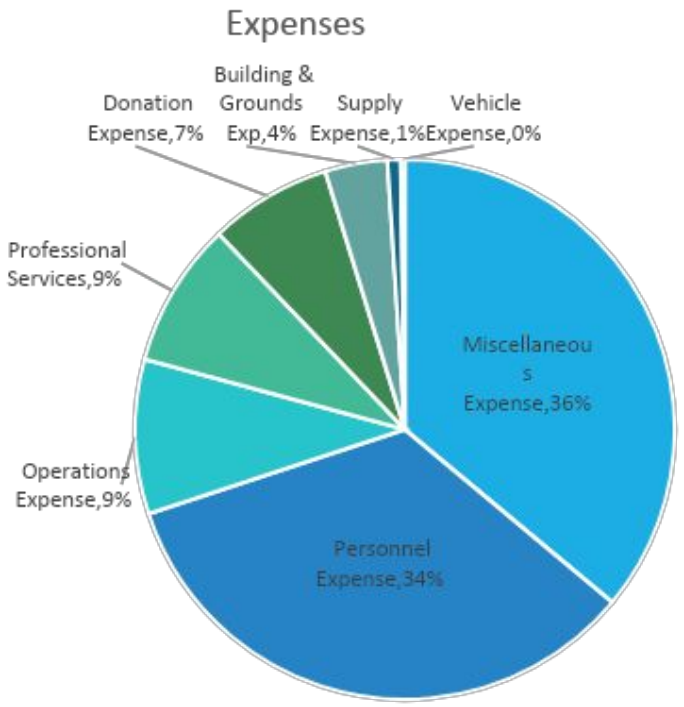
Category	2025 Budget		
Miscellaneous Expense	$ 469,360		1
Personnel Expense	$ 441,479	*	
Operations Expense	$ 120,512		
Professional Services	$ 113,100		
Donation Expense	$ 95,550		2
Building & Grounds Exp	$ 48,526		
Supply Expense	$ 10,260		
Vehicle Expense	$ 3,265		
Total	$ 1,302,052		

* 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	
Total	$ 2,051,380	

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

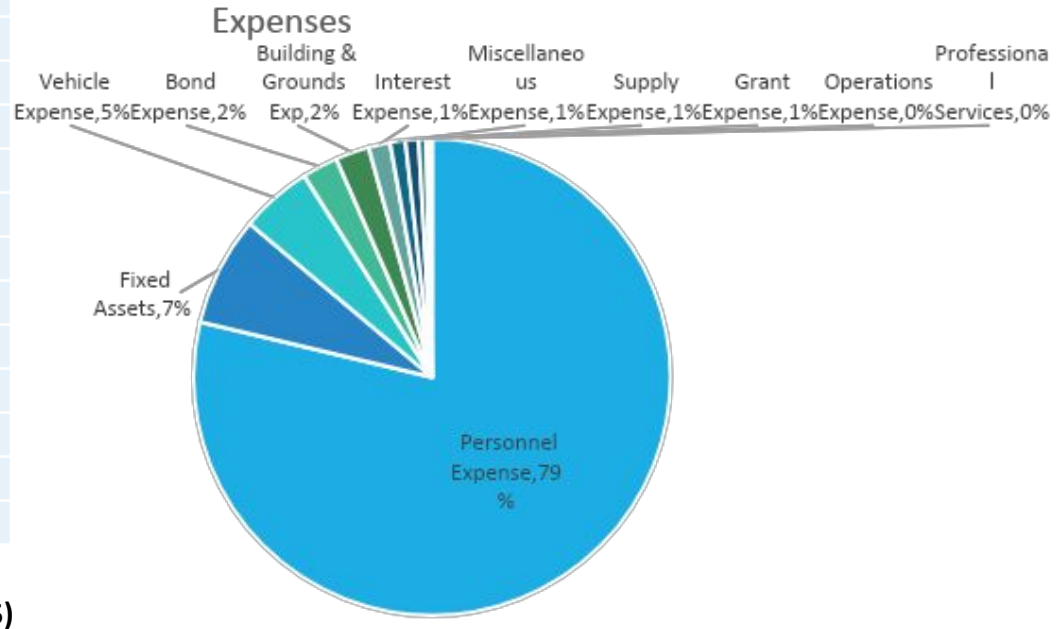
Funded Positions	#
0600 Sworn	43
0620 Sworn (SRO)	9
0610 Civilian	7
Total	59

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
Total	$ 6,708,865

* Right to Use Enterprise Leased Cars

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



Public Safety - Fire

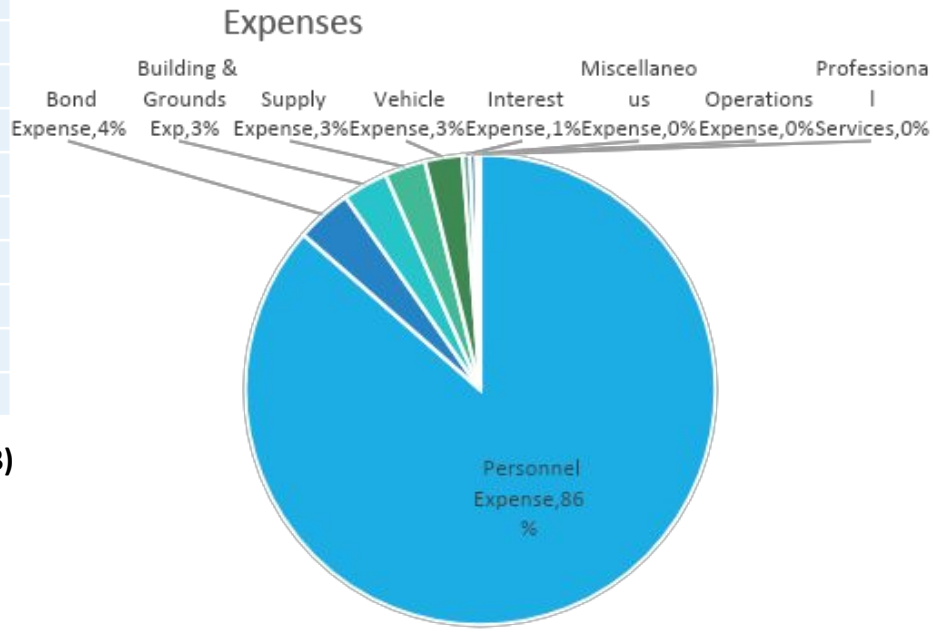
Category	2025 Budget	
Intergovernmental Tsfrs	$ 4,154,750	*
Taxes - Property	$ 55,700	*
Sale of Equipment	$ 20,000	
Rental Fees	$ 18,000	*
Licenses Permits & Fees	$ 1,500	
Miscellaneous Revenue	$ 250	
Total	$ 4,250,200	

* 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
Total	50

Category	2025 Budget
Personnel Expense	$ 5,184,760
Bond Expense	$ 229,796
Building & Grounds Exp	$ 186,330
Supply Expense	$ 169,300
Vehicle Expense	$ 154,677
Interest Expense	$ 30,000
Miscellaneous Expense	$ 25,000
Operations Expense	$ 16,000
Professional Services	$ 1,600
Total	$ 5,997,463

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



Public Safety – Animal Control

Category	2025 Budget
Intergovernmental Tsfrs	$ 664,760
Licenses Permits & Fees	$ 24,380
Fines & Forfeitures	$ 6,000
Total	$ 695,140

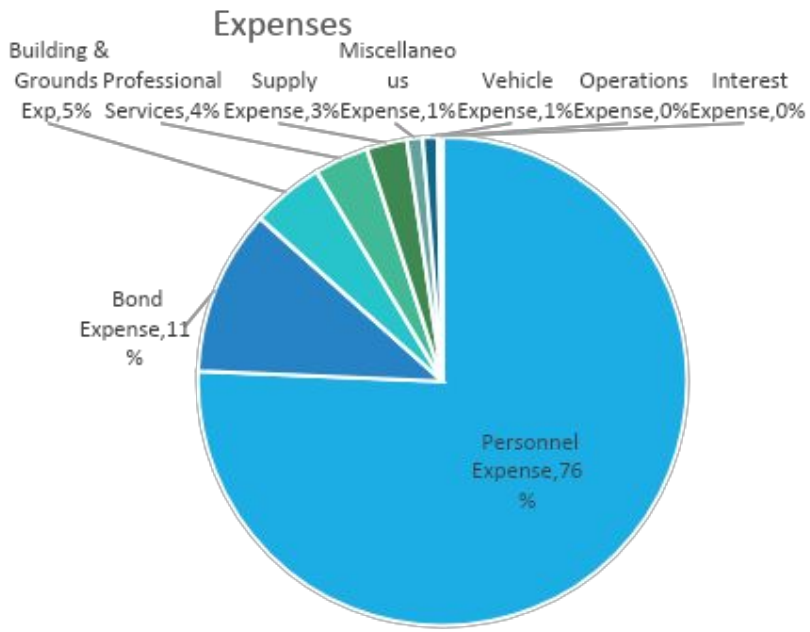
∗ Intergovernmental Tsfrs is Animal Control applicable Sales Tax

Funded Positions	#
Animal Control	10.5
Total	10.5

1 Vacant
0.5 New/Changed/Proposed

Category	2025 Budget
∗ Personnel Expense	$ 727,013
Bond Expense	$ 105,110
Building & Grounds Exp	$ 45,997
Professional Services	$ 34,500
Supply Expense	$ 25,650
Miscellaneous Expense	$ 10,000
Vehicle Expense	$ 9,373
Operations Expense	$ 2,325
Interest Expense	$ 780
Total	$ 960,748

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



Public Safety – Courts

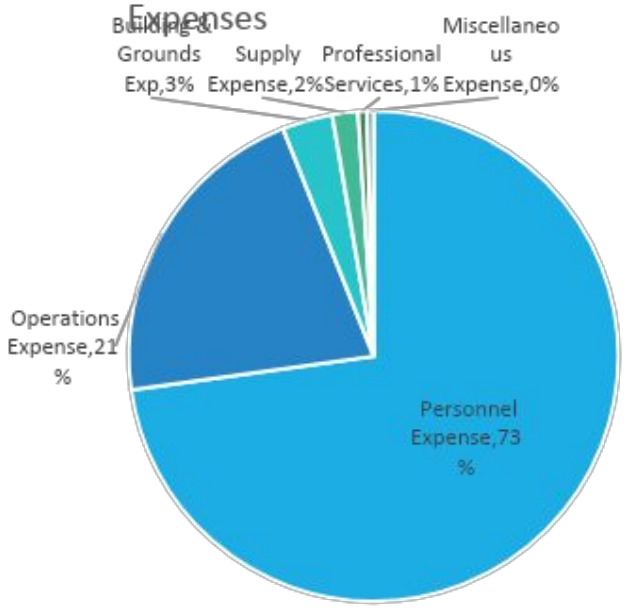
Category	2025 Budget
Fines & Forfeitures	$ 532,900
Reimbursement	$ 160,000
Miscellaneous Revenue	$ 50,520
Total	$ 743,420

Funded Positions	#
Courts	8
Total	8.0

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	
Total	$ 706,758	

∗ 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
Total	$ 2,461,585

* Intergovernmental Tsfrs is Parks applicable Sales Tax

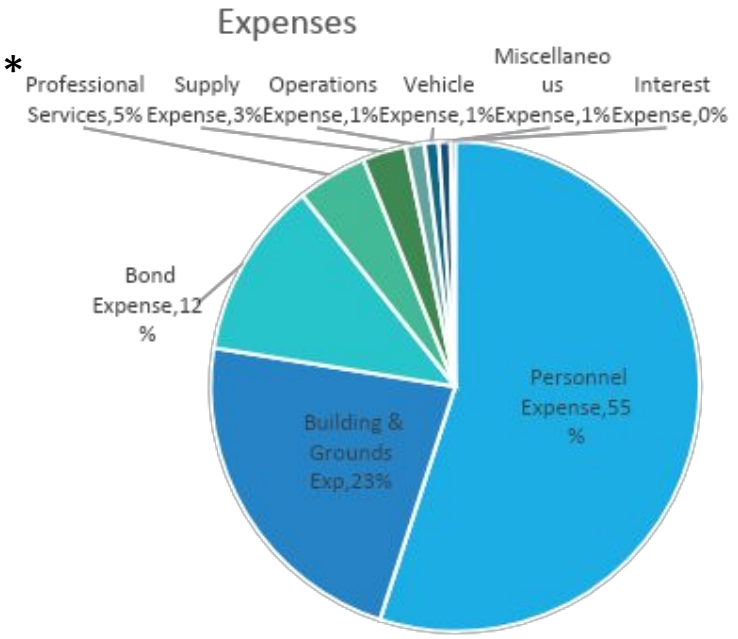
Funded Positions	#
Admin	2
Parks	9.5
Recreation/Part Time	17.5
Total	29.0

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
Total	$ 3,366,406

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

BRYANT
Parks



Planning and Development

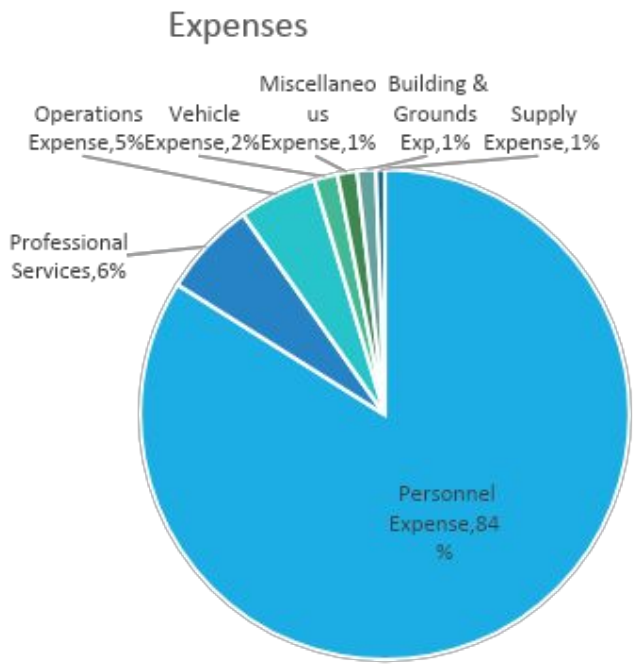
Category	2025 Budget
Licenses Permits & Fees	$ 550,800
Taxes - Sales	$ 125,000 *
Reimbursement	$ 1,000
Total	$ 676,800

* Alcohol related taxes

Funded Positions	#
Community Development	7
Total	7

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
Total	$ 779,002

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
Total	$ 19,821,345

Funded Positions	#
All Departments	176.5

Frozen 2.5

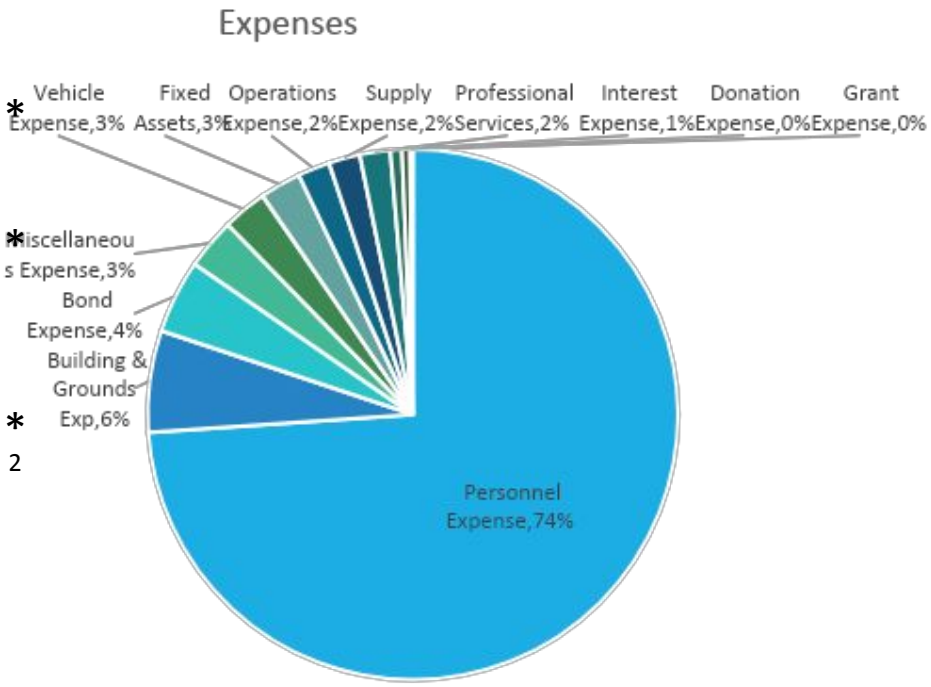
Vacant 2.5

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
Total	$ 19,821,293

* 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.

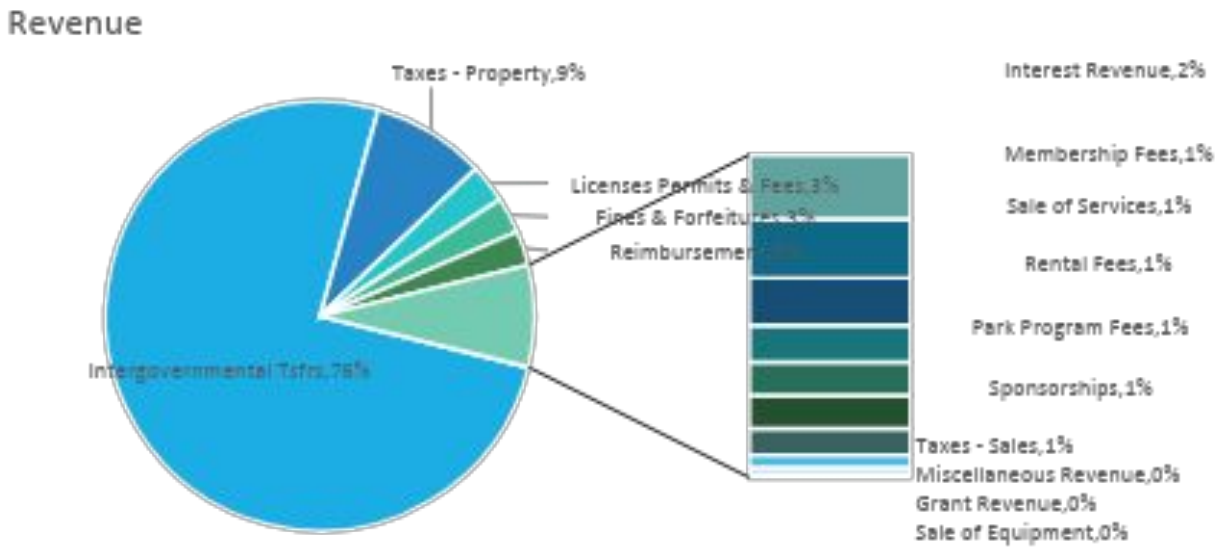
Balance (Revenue – Expense) $ 52



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
Total	$ 19,821,345

* 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.



3% Sales Tax								
1%	1%			1%				
General Fund	Parks	Fire	Bonds	Animal Control	Parks	Fire	Police	Street
	1/8	3/8	4/8	10%	10%	25%	25%	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

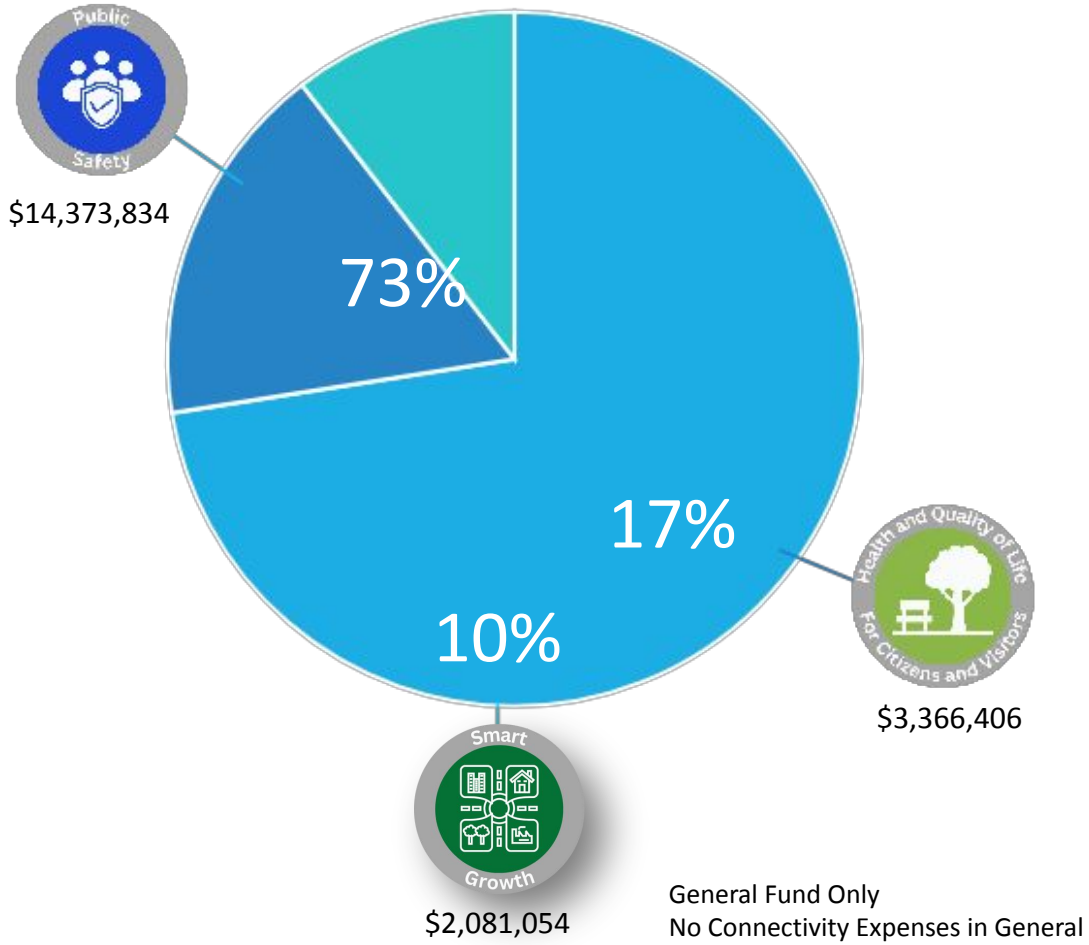
Focus Areas

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.



General Fund Only
No Connectivity Expenses in General