City of Bryant

GENERAL FUND 2025 BUDGET WORKSHOP

SEPTEMBER 17, 2024

General Government – HR, Finance, IT, Elected Officials

Category	2025 Budget	
Intergovernmental Tsfrs	$ 7,039,220	
Taxes - Property	$ 1,639,220	*
Interest Revenue	$ 300,000	
Miscellaneous Revenue	$ 1,000	
Total	$ 8,979,440	

* 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

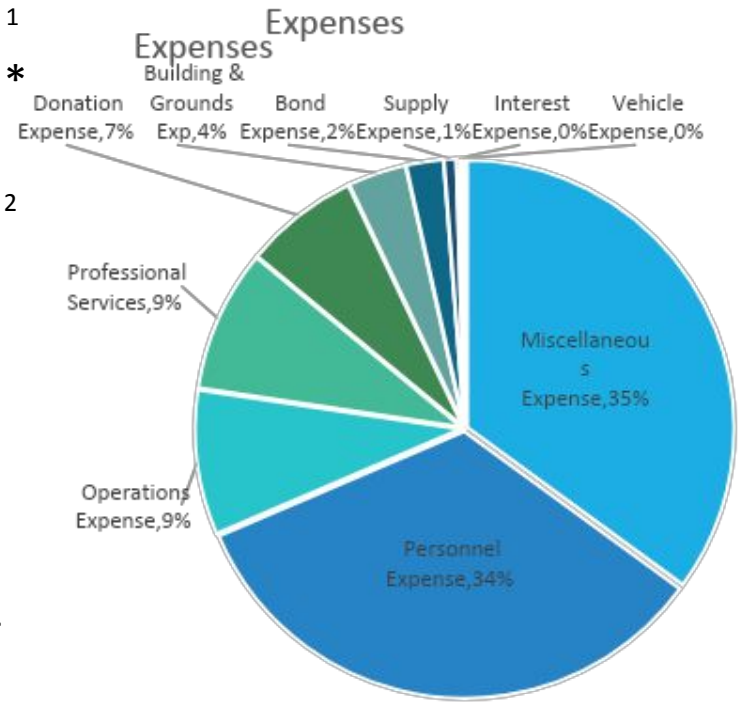
Category	2025 Budget		
Miscellaneous Expense	$ 481,861		1
Personnel Expense	$ 461,442	*	
Operations Expense	$ 120,512		
Professional Services	$ 118,700		
Donation Expense	$ 95,550		2
Building & Grounds Exp	$ 49,036		
Bond Expense	$ 31,150		
Supply Expense	$ 10,260		
Interest Expense	$ 3,550		
Vehicle Expense	$ 3,265		
Total	$ 1,375,326		

* SWB reduces the Personnel Expense Category

1 - Most of Miscellaneous Expense is IT related

2 - Community Contracts – BYA, Chamber, etc.

Balance (Revenue – Expense) $ 7,604,114



Public Safety - Police

Category	2025 Budget	
Intergovernmental Tsfrs	$ 1,695,155	*
Reimbursement	$ 386,000	*
Grant Revenue	$ 26,700	
Miscellaneous Revenue	$ 5,000	
Fines & Forfeitures	$ 780	
Total	$ 2,113,635	

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

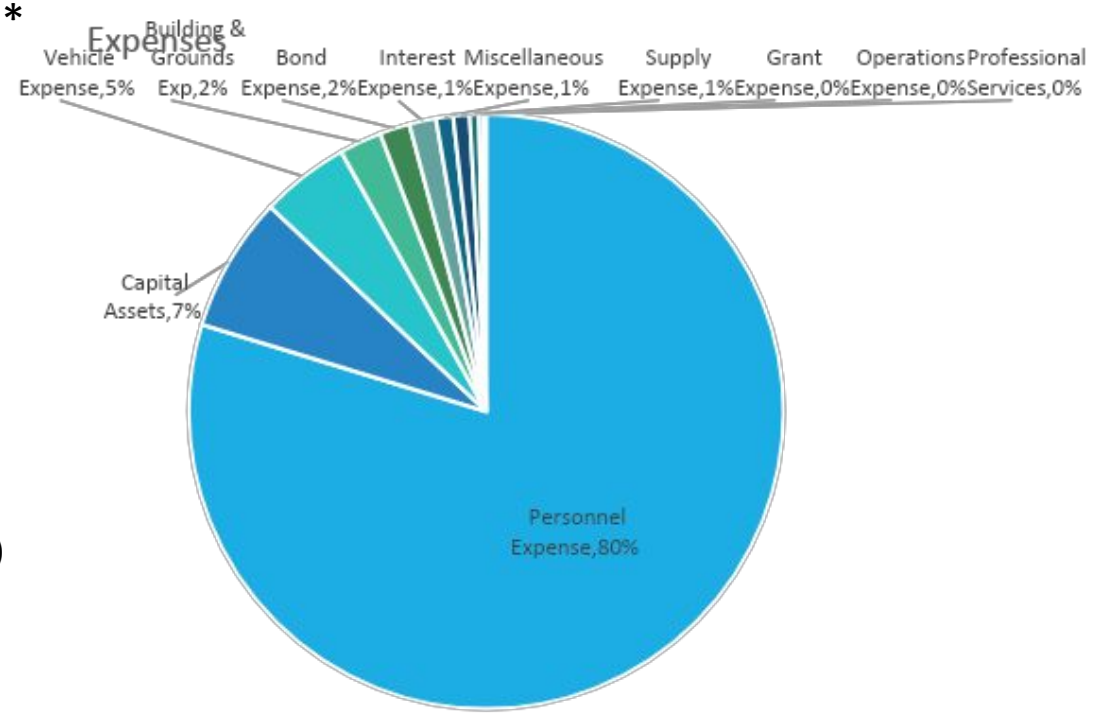
Funded Positions	#
0600 Sworn	43
0620 Sworn (SRO)	9
0610 Civilian	7
Total	59

0620 Sworn (SRO) 1 New/Proposed/Changed

Category	2025 Budget	
Personnel Expense	$ 5,398,174	
Capital Assets	$ 498,000	*
Vehicle Expense	$ 325,900	
Building & Grounds Exp	$ 155,951	
Bond Expense	$ 111,325	
Interest Expense	$ 98,664	
Miscellaneous Expense	$ 63,002	
Supply Expense	$ 60,000	
Grant Expense	$ 33,700	
Operations Expense	$ 16,380	
Professional Services	$ 10,000	
Total	$ 6,771,096	

* Right to Use Enterprise Leased Cars

Balance (Revenue – Expense) $ (4,657,461)



Public Safety - Fire

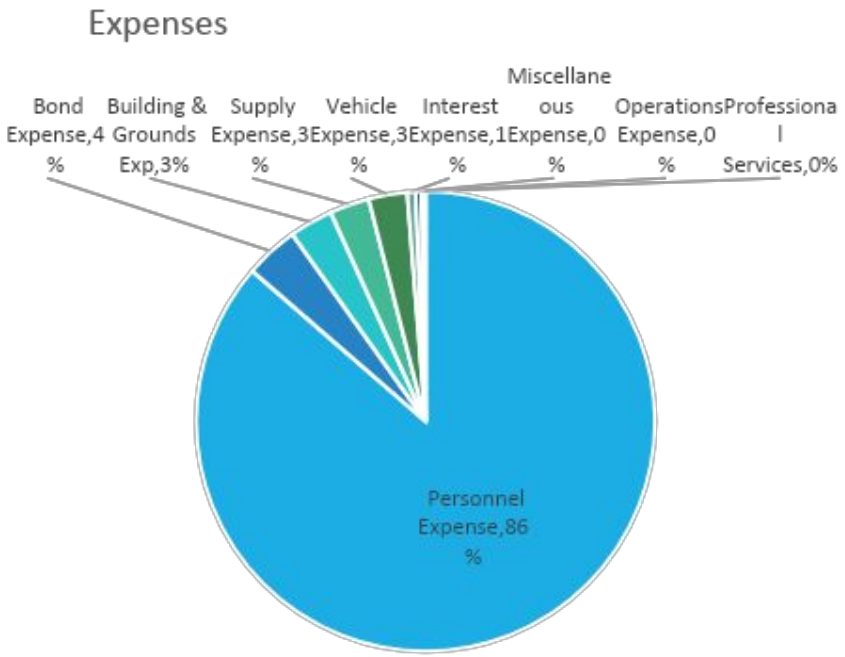
Category	2025 Budget	
Intergovernmental Tsfrs	$ 4,237,888	*
Taxes - Property	$ 55,700	*
Sale of Equipment	$ 20,000	
Rental Fees	$ 18,000	*
Licenses Permits & Fees	$ 1,500	
Miscellaneous Revenue	$ 250	
Total	$ 4,333,338	

* 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	$ 5,231,245
Bond Expense	$ 228,746
Building & Grounds Exp	$ 186,330
Supply Expense	$ 169,300
Vehicle Expense	$ 164,677
Interest Expense	$ 35,576
Miscellaneous Expense	$ 25,000
Operations Expense	$ 16,000
Professional Services	$ 1,000
Total	$ 6,057,874

Balance (Revenue – Expense) $ (1,724,536)



Public Safety – Animal Control

Category	2025 Budget
Intergovernmental Tsfrs	$ 678,072 *
Licenses Permits & Fees	$ 24,380
Fines & Forfeitures	$ 6,000
Total	$ 708,452

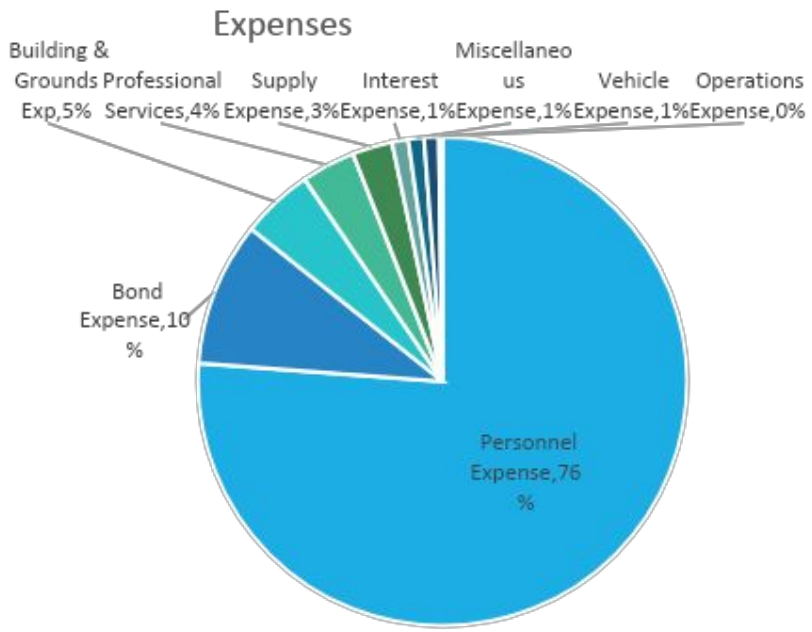
* Intergovernmental Tsfrs is Animal Control applicable Sales Tax

Funded Positions	#
Animal Control	10.5
Total	10.5

1 Vacant
0.5 New/Changed/Proposed

Category	2025 Budget
Personnel Expense	$ 737,150
Bond Expense	$ 92,230
Building & Grounds Exp	$ 45,997
Professional Services	$ 34,500
Supply Expense	$ 25,650
Interest Expense	$ 10,415
Miscellaneous Expense	$ 10,000
Vehicle Expense	$ 9,373
Operations Expense	$ 2,325
Total	$ 967,640

Balance (Revenue – Expense) $ (259,188)



Public Safety – Courts

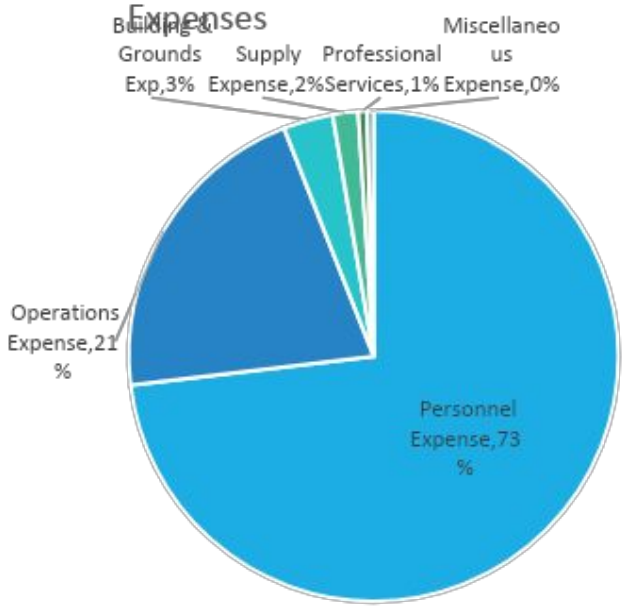
Category	2025 Budget
Fines & Forfeitures	$ 532,900
Reimbursement	$ 160,000
Miscellaneous Revenue	$ 50,520
Total	$ 743,420

Funded Positions	#
Courts	8
Total	8.0

Category	2025 Budget	
Personnel Expense	$ 522,781	
Operations Expense	$ 149,521	*
Building & Grounds Exp	$ 23,524	
Supply Expense	$ 12,000	
Professional Services	$ 4,100	
Miscellaneous Expense	$ 3,056	
Total	$ 714,983	

* Jail Contract $146,521.20 for 2024

Balance (Revenue – Expense) $ 28,437



Parks & Recreation

Category	2025 Budget
Intergovernmental Tsfrs	$ 1,525,650
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	$ 2,491,525

* Intergovernmental Tsfrs is Parks applicable Sales Tax

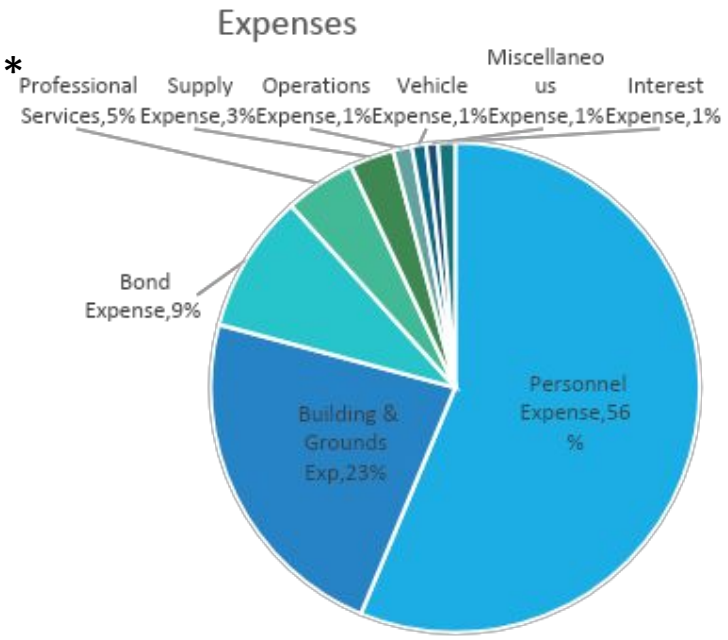
Funded Positions	#
Admin	2
Parks	9.5
Recreation	17.5
Total	29.0

Parks 1 Frozen
Part Time = 11 Full Time Equivalent

Category	2025 Budget
* Personnel Expense	$ 1,872,358
Building & Grounds Exp	$ 759,366
Bond Expense	$ 304,650
Professional Services	$ 155,500
Supply Expense	$ 97,300
Operations Expense	$ 41,630
Vehicle Expense	$ 31,316
Miscellaneous Expense	$ 26,000
Interest Expense	$ 37,221
Total	$ 3,325,341

Balance (Revenue – Expense) $ (833,816)

BRYANT
Parks



Planning and Development

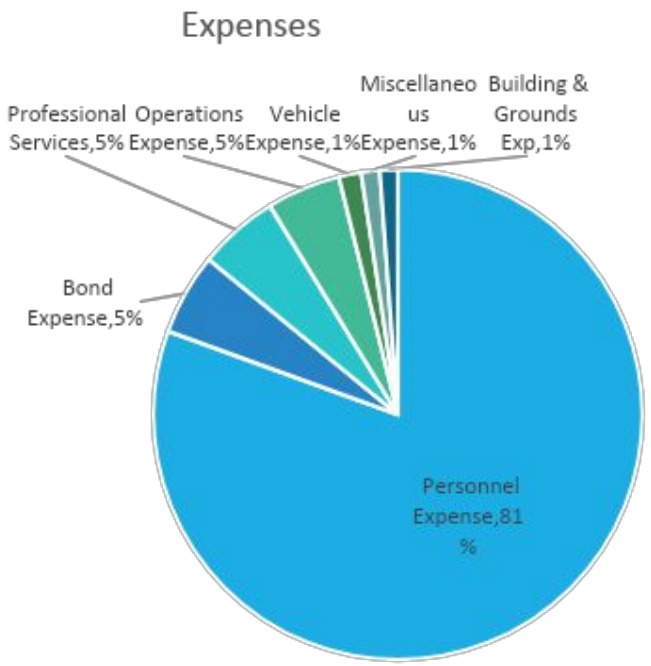
Category	2025 Budget
Licenses Permits & Fees	$ 550,800
Taxes - Sales	$ 125,000 *
Reimbursement	$ 1,000
Total	$ 676,800

* Alcohol related taxes

Funded Positions	#
Community Development	7
Total	7

Category	2025 Budget
Personnel Expense	$ 664,111
Bond Expense	$ 44,500
Professional Services	$ 43,820
Operations Expense	$ 40,300
Vehicle Expense	$ 12,149
Miscellaneous Expense	$ 10,100
Building & Grounds Exp	$ 9,753
Interest Expense	$ 5,071
Supply Expense	$ 4,500
Total	$ 834,305

Balance (Revenue – Expense) $ (157,505)



Total for All Departments

Category	2025 Budget
Intergovernmental Tsfrs	$ 15,175,985
Taxes - Property	$ 1,694,920
Licenses Permits & Fees	$ 576,680
Fines & Forfeitures	$ 539,680
Reimbursement	$ 547,000
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	$ 20,046,610

Funded Positions	#
All Departments	176.5

Frozen 2.5

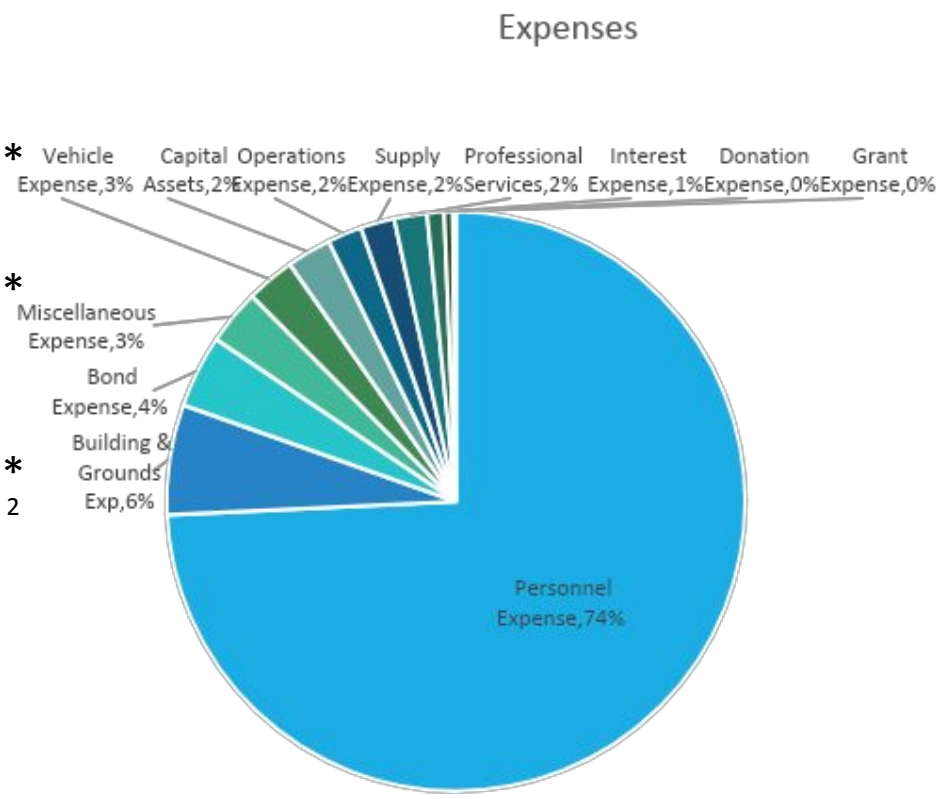
Vacant 2.5

Category	2025 Budget	
Personnel Expense	$ 14,887,262	
Building & Grounds Exp	$ 1,229,957	
Bond Expense	$ 812,601	*
Miscellaneous Expense	$ 619,019	
Vehicle Expense	$ 546,680	
Capital Assets	$ 498,000	*
Operations Expense	$ 386,668	
Supply Expense	$ 379,010	
Professional Services	$ 367,620	
Interest Expense	$ 190,497	*
Donation Expense	$ 95,550	2
Grant Expense	$ 33,700	
Total	$ 20,046,564	

* 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.

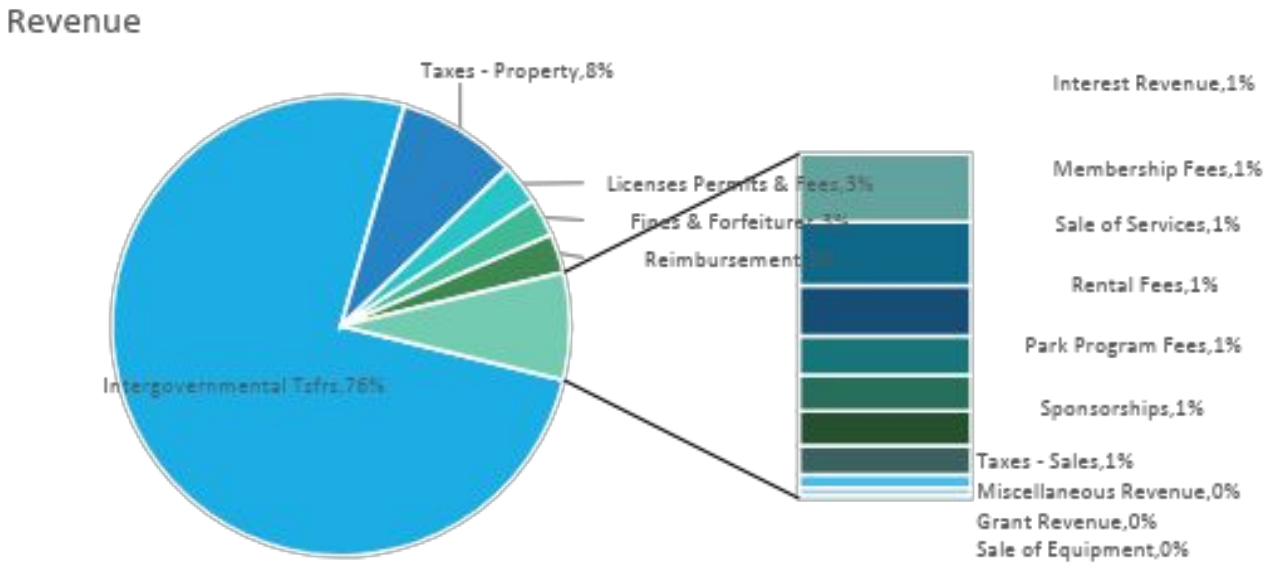
Balance (Revenue – Expense) $ 46



Revenue – All Departments

Category	2025 Budget
Intergovernmental Tsfrs	$ 15,175,985
Taxes - Property	$ 1,694,920
Licenses Permits & Fees	$ 576,680
Fines & Forfeitures	$ 539,680
Reimbursement	$ 547,000
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	$ 20,046,610

* 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%
$6,780,620	$ 847,578	$ 2,542,733	$ 3,390,310	$ 678,072	$ 678,072	$1,695,155	$1,695,155	$2,034,860

Undesignated Funds

Designated Funds $13,561,935

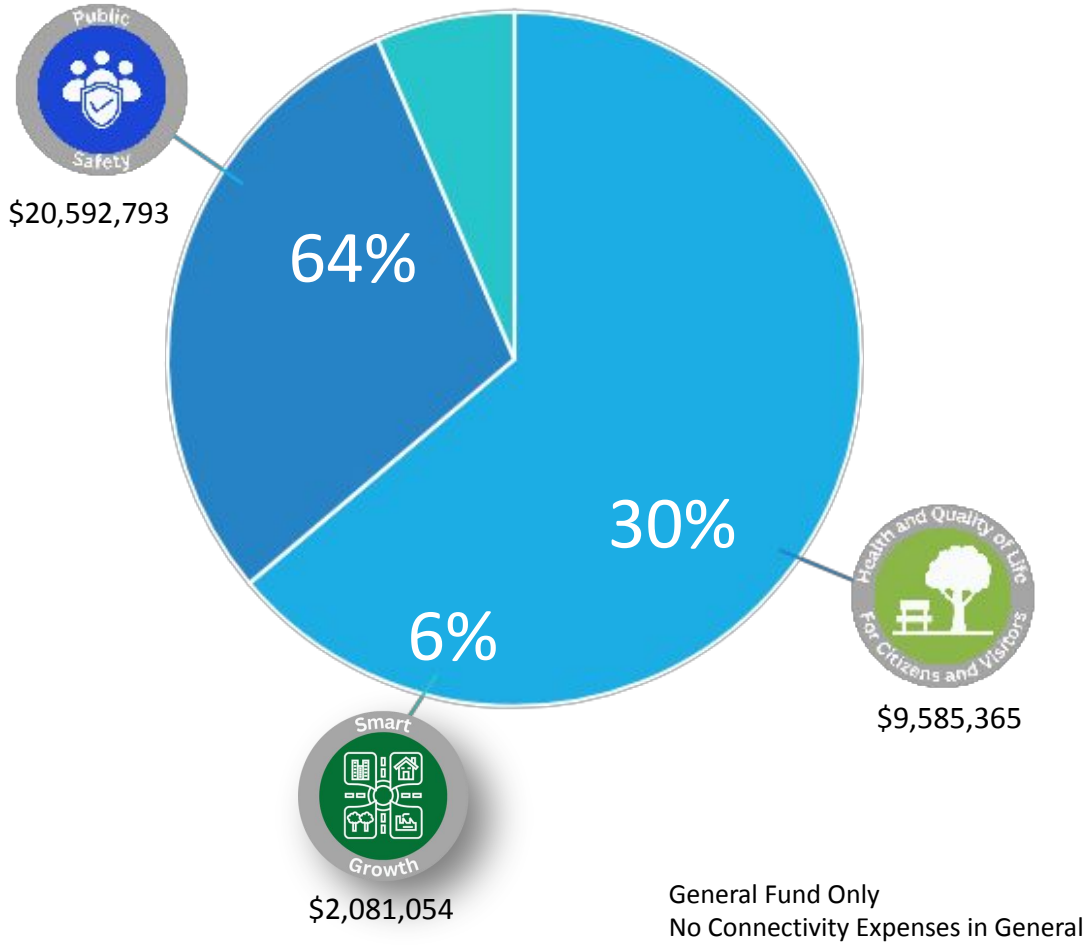
Focus Areas

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