CITY OF
BYRON
GEORGIA

Fiscal Year 2025
Operating Budget



Fiscal Year 2025 Operating Budget
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CITY OF BYRON GEORGIA

General Fund Operating Budget FY2025

City of Byron
General Fund Revenue Summary
FY2025

	Budget 2024	Budget 2025
Ad Valorem Taxes	3,348,165.00	3,383,623.00
Franchise Taxes	461,000.00	446,000.00
Sales & Excise Taxes	1,780,850.00	1,630,850.00
Business Taxes	104,000.00	104,000.00
Other Taxes	538,385.19	584,777.77
Total Taxes	6,232,400.19	6,149,250.77
Licenses & Permits	384,950.00	255,000.00
Grants	162,254.39	410,348.37
Fines, Forfeitures & Public Safety	663,380.00	834,030.00
Total Licenses & Permits, Grants, Fines, Forfeitures & Public Safety	1,210,584.39	1,499,378.37
Contributions & Donations	5,000.00	5,000.00
Facilities	1,700.00	700.00
Other Revenue	615,656.06	599,310.00
Interfund Transfer	725,028.74	801,288.47
Total Miscellaneous & Interfund Revenues	1,347,384.79	1,406,298.47
Total Estimated Revenues	8,790,369.37	9,054,927.61

City of Byron
General Fund Revenue Detail
Tax Revenue
FY2025

	Budget 2024	Budget 2025
Real Property	2,483,164.00	2,675,970.00
Real Property (Prior Years)	-	-
Personal Property	326,718.00	343,303.00
Personal Property (Prior Years)	-	-
Public Utility	33,586.00	39,889.00
Tavt- New Car Tax	260,000.00	280,000.00
Alternative Ad Valorem Tax	3,500.00	3,000.00
Motor Vehicle	41,000.00	39,520.00
Mobile Home	5,221.00	1,941.00
Total Ad Valorem Taxes	3,153,189.00	3,383,623.00
Electric	400,000.00	400,000.00
TV/Cable	50,000.00	38,000.00
Telephone	11,000.00	8,000.00
Total Franchise Taxes	461,000.00	446,000.00
Local Option Sales Tax (LOST)	2,100,000.00	1,200,000.00
Hotel/Motel Tax (City Share)	275,000.00	225,000.00
Rental Vehicle Excise Tax	52,000.00	52,000.00
Alcoholic Beverage Excise Tax	150,000.00	150,000.00
Mixed Drink Excise Tax	3,000.00	3,000.00
Tyler E-Check Fees	850.00	850.00
Total Sales & Excise Taxes	2,580,850.00	1,630,850.00
Occupation Taxes	90,000.00	90,000.00
Financial Institution Taxes	14,000.00	14,000.00
Total Business Taxes	104,000.00	104,000.00
Intangible Tax	22,000.00	30,000.00
Real Estate Transfer Tax	10,000.00	10,000.00
Railroad Equipment Tax	960.95	1,144.04
Insurance Premium Tax	505,424.24	543,633.73
Federal Government Payments	-	
Total Other Taxes	538,385.19	584,777.77
Total Taxes	6,837,424.19	6,149,250.77

City of Byron
General Fund Revenue Detail
License, Permits, Grant & Public Safety Revenue
FY2025

	Budget 2024	Budget 2025
Alcoholic Beverage License	19,950.00	20,000.00
Animal License	-	-
Insurance Company License	15,000.00	15,000.00
Total Licenses	34,950.00	35,000.00
Building	350,000.00	220,000.00
Zoning & Land Use	-	
Other Regulatory	-	
Plat Review	-	
Total Permits	350,000.00	220,000.00
Total Licenses & Permits	384,950.00	255,000.00
LMIG	107,254.39	110,348.37
GOHS Grant	-	-
Other State Grant	5,000.00	-
School Zone Cameras	50,000.00	300,000.00
Total State Grants	162,254.39	410,348.37
Total Federal Grants	-	
Total Local Grants	-	
Total Grants	162,254.39	410,348.37
Muncipal Court Fines	600,000.00	700,000.00
Community Service	10,000.00	3,000.00
Special Police Services	600.00	250.00
Accident Reports	2,000.00	2,500.00
Fire Reports	30.00	30.00
Fingerprinting Fees	1,000.00	1,000.00
Criminal History	2,000.00	1,500.00
Fire Fees	-	50,000.00
Tech Fees (PD)	30,000.00	45,000.00
Tech Fees (CT)	17,000.00	30,000.00
Fine Addons	-	
Bond Administration Fees	750.00	750.00
Total Public Safety Revenue	663,380.00	834,030.00
Total Licenses, Permits, Grants & Public Safety Revenue	1,210,584.39	1,499,378.37

City of Byron
General Fund Revenue Detail
Miscellaneous and Interfund Revenues
FY2025

	Budget 2024	Budget 2025
General	3,000.00	3,000.00
Fire	1,000.00	1,000.00
Police	1,000.00	1,000.00
Total Contributions	5,000.00	5,000.00
Conference Center	1,200.00	400.00
Auditorium	500.00	300.00
City Community Center	-	-
General Rentals	-	-
Total Facilities Rentals	1,700.00	700.00
Animal Control	100.00	250.00
Bad Check Fees	60.00	60.00
Cemetery Lot Sales ($1,500)	9,000.00	9,000.00
Election Qualifying Fees	-	-
FI FA	2,000.00	2,500.00
Interest	200,000.00	180,000.00
Credit Card Processing Fees Tyler Tech	2,400.00	2,400.00
GMA Lease (New Lease)	-	-
Miscellaneous	10,000.00	10,000.00
Stormwater Fees	314,000.00	340,000.00
Penalties/Interest - Real Property Tax	30,000.00	20,000.00
Printing & Duplication	100.00	100.00
Proceeds from Fixed Asset Sales	10,000.00	10,000.00
Reimbursement for Damage	25,000.00	25,000.00
Total Other Revenue	602,660.00	599,310.00
Indirect Cost Allocation	698,433.62	723,288.47
Transfer From Natural Gas/Solid Waste	29,300.00	78,000.00
Transfer from Capital Improvements	-	
Total Interfund Transfers	727,733.62	801,288.47
Total Miscellaneous and Interfund Revenues	1,337,093.62	1,406,298.47

City of Byron
General Fund Expenditure Summary
FY2025

	Budget 2024	Budget 2025
City Clerk	1,948,044.43	740,545.78
City Administrator/IT/HR	738,679.52	830,997.22
Executive (Mayor)	894,591.42	839,254.58
Legislative (Council)	165,524.76	178,127.88
Elections	3,200.00	15,700.00
Economic & Community Development	-	-
Police	2,863,189.36	3,027,567.28
Court	391,884.33	442,008.70
Fire	1,106,805.32	1,582,989.26
Streets	472,834.20	551,019.03
Building, Planning & Zoning	270,000.00	127,500.00
Public Works Administration	411,286.08	381,405.41
Stormwater	337,424.17	337,812.47
Total General Fund Estimated Expenditures	9,603,463.59	9,054,927.61

City of Byron
General Fund Expenditure Summary
By Department
FY2025

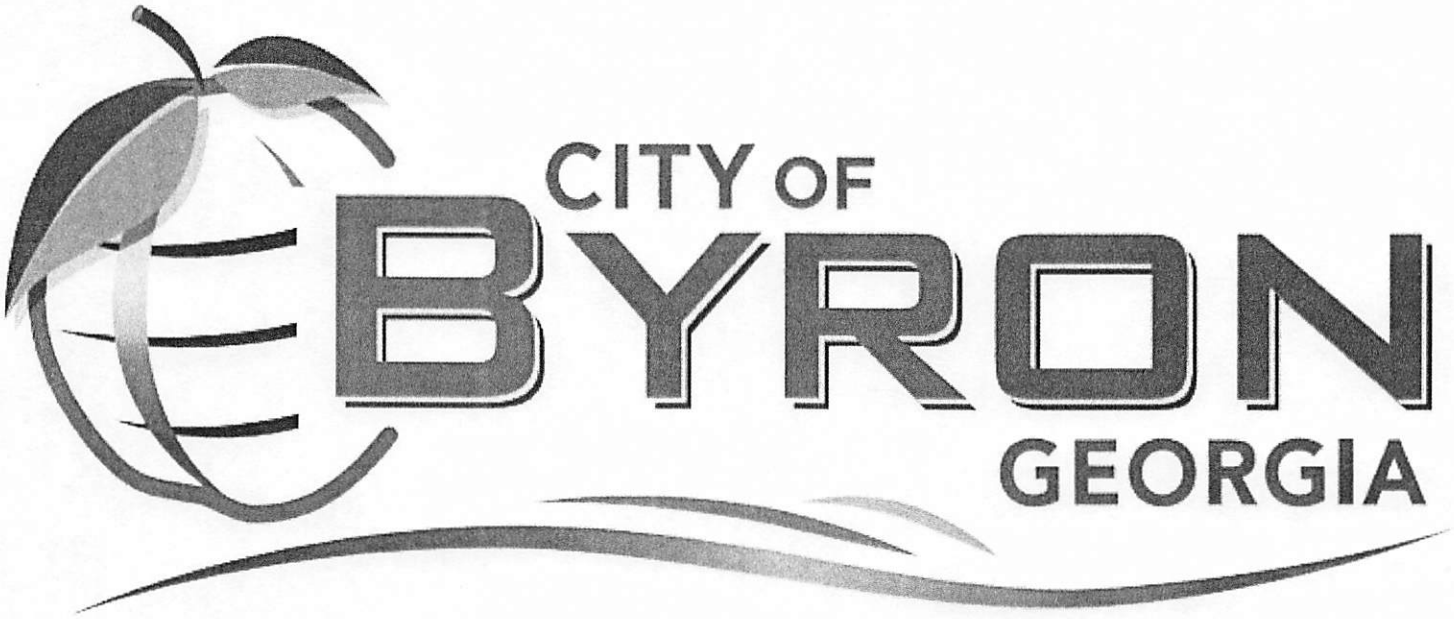
	City Clerk		City Administrator		Elections		Economic and Community Development		Executive (Mayor)	
	Budget 2024	Budget 2025	Budget 2024	Budget 2025	Budget 2024	Budget 2025	Budget 2024	Budget 2025	Budget 2024	Budget 2025
Personal Services/Employee Benefits	283,537.34	305,952.34	217,036.68	228,254.38	-	8,000.00	-	-	29,997.00	32,722.20
Purchased/Property Services	5,000.00	25,000.00	198,000.00	198,000.00	-	-	-	-	175,000.00	182,900.00
Purchased/Contract Services	50,000.00	43,000.00	185,000.00	225,000.00	-	6,000.00	-	-	135,000.00	150,000.00
Other Purchased Services	42,325.68	42,875.68	46,442.84	46,442.84	-	-	-	-	155,071.42	55,699.38
Supplies	8,760.00	8,100.00	92,200.00	108,300.00	-	1,700.00	-	-	22,100.00	34,500.00
Other Costs	16,000.00	16,000.00	-	25,000.00	-	-	-	-	377,423.00	383,433.00
Transfers	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Expenditure Contigency	1,542,421.41	299,617.76	-	-	-	-	-	-	-	-
Total Estimated Expenditures	**1,948,044.43**	**740,545.78**	**738,679.52**	**830,997.22**	**-**	**15,700.00**	**-**	**-**	**894,591.42**	**839,254.58**

	Legislative (City Council)		Police		Municipal Court		Fire		Streets	
	Budget 2024	Budget 2025	Budget 2024	Budget 2025	Budget 2024	Budget 2025	Budget 2024	Budget 2025	Budget 2024	Budget 2025
Personal Services/Employee Benefits	102,921.66	116,493.90	1,882,563.44	2,024,246.78	321,734.33	343,146.44	732,581.82	825,285.76	177,055.58	188,056.40
Purchased/Property Services	-	-	42,500.00	42,500.00	-	-	26,500.00	43,500.00	8,500.00	72,500.00
Purchased/Contract Services	-	-	91,000.00	94,000.00	27,500.00	28,150.00	12,500.00	18,650.00	4,000.00	3,500.00
Other Purchased Services	62,603.10	61,133.98	213,042.66	217,492.66	43,664.26	50,462.26	98,523.50	100,943.50	21,464.26	21,364.26
Supplies	-	500.00	186,250.00	396,800.00	19,550.00	20,250.00	63,200.00	195,200.00	154,560.00	155,250.00
Other Costs	-	-	447,833.26	252,527.84	-	-	123,500.00	149,410.00	107,254.36	110,348.37
Transfers	-	-	-	-	-	-	50,000.00	250,000.00	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Expenditure Contigency	-	-	-	-	-	-	-	-	-	-
Total Estimated Expenditures	**165,524.76**	**178,127.88**	**2,863,189.36**	**3,027,567.28**	**412,448.59**	**442,008.70**	**1,106,805.32**	**1,582,989.26**	**472,834.20**	**551,019.03**

	Stormwater		Building, Planning and Zoning		Public Works Administration				General Fund Expenditure Totals	
	Budget 2024	Budget 2025	Budget 2024	Budget 2025	Budget 2024	Budget 2025			Budget 2024	Budget 2025
Personal Services/Employee Benefits	128,602.30	157,297.22	-	-	341,014.40	323,825.73			4,217,044.55	4,553,281.15
Purchased/Property Services	2,000.00	2,800.00	-	-	24,000.00	17,000.00			481,500.00	584,200.00
Purchased/Contract Services	15,000.00	9,000.00	267,000.00	125,000.00	2,500.00	2,600.00			789,500.00	704,900.00
Other Purchased Services	20,872.82	19,722.82	2,000.00	1,500.00	36,075.68	31,855.68			742,086.22	649,493.06
Supplies	8,000.00	7,850.00	1,000.00	1,000.00	7,700.00	6,124.00			563,320.00	935,574.00
Other Costs	-	-	-	-	-	-			1,072,010.62	936,719.21
Transfers	162,949.05	1,215.71	-	-	-	-			212,949.05	251,215.71
Debt Service	-	139,926.72	-	-	-	-			-	139,926.72
Expenditure Contigency	-	-	-	-	-	-			1,542,421.41	299,617.76
Total Estimated Expenditures	**337,424.17**	**337,812.47**	**270,000.00**	**127,500.00**	**411,290.08**	**381,405.41**			**9,620,831.85**	**9,054,927.61**

General Fund Positions Funded for Fiscal Year 2025

Department	Qty	Position	Months Funded
City Administrator			
	1	City Administrator	12
	1	Assistant to the City Administrator	12
City Clerk			
	1	City Clerk	12
	1	Deputy City Clerk	12
	1	Contracted Accounting	12
	1	Administrative Assistant 1	12
	1	Accounts Payable Controler	12
Police			
	1	Police Chief	12
	1	Major (Police)	12
	1	Captain (Patrol Commander)	12
	2	Administrative Assistant	12
	1	Sergeant (Investigations)	12
	2	Investigator	12
	1	Code Enforcement/Animal Control	12
	3	Sergeant (Patrol)	0
	10	Patrol Officers	12
	N/A	Part Time Officers	N/A
Court			
	1	Court Administrator	12
	2	Deputy Court Clerk	12
	1	Municipal Court Judge	12
	1	Prosecutor	12
	1	Defense Attorney	12
Fire			
	1	Fire Chief	12
	6	Firefighter	12
	1	Fire Captain	12
	N/A	Part Time Firefighters	N/A
Streets			
	1	Equipment Operator	12
	2	Utility Worker	12
Stormwater			
	1	Stormwater Manager/Mapping Coordinator	12
	1	Stormwater Inspector	12
Public Works Administration			
	1	Director of Public Works	12
	1	Utility Supervisor	12
	1	Utility Billing Specialist	12



Special Revenue Funds Budget FY2025

City of Byron
Revenues
Hotel/Motel Tax Fund
FY2025

	Estimate 2024	Budget 2025
Hotel/Motel Tax Revenue	550,000.00	450,000.00
Total Estimated Expenditures	550,000.00	450,000.00

City of Byron
Expenditures
Hotel/Motel Tax Fund
FY2025

	Estimate 2024	Budget 2025
Personal Services/Employee Benefits	-	-
Purchased/Property Services	-	-
Purchased/Contract Services	-	-
Other Purchased Services	-	-
Supplies	-	-
Other Costs	275,000.00	225,000.00
Transfers	275,000.00	225,000.00
Total Estimated Expenditures	550,000.00	450,000.00

City of Byron
Revenues
Law Enforcement Confiscation
FY2025

	Estimate 2024	Budget 2025
Transfer from Fund Balance	25,000.00	25,000.00
Total Estimated Expenditures	25,000.00	25,000.00

City of Byron
Expenditures
Law Enforcement Confiscation Fund
FY2025

	Estimate 2024	Budget 2025
Personal Services/Employee Benefits	-	-
Purchased/Property Services	-	-
Purchased/Contract Services	-	-
Other Purchased Services	-	-
Supplies	-	-
Other Costs	25,000.00	25,000.00
Transfers	-	-
Total Estimated Expenditures	25,000.00	25,000.00

CITY OF BYRON GEORGIA

Debt Service Fund Budget FY2025

City of Byron
Revenues
Debt Service
FY2025

	Estimate 2024	Budget 2025
Transfer from General Fund	375,023.00	381,033.00
Total Estimated Expenditures	**375,023.00**	**381,033.00**

City of Byron
Expenditures
Debt Service
FY2025

	Estimate 2024	Budget 2025
Personal Services/Employee Benefits	-	-
Purchased/Property Services	-	-
Purchased/Contract Services	-	-
Other Purchased Services	-	-
Supplies	-	-
Other Costs	375,023.00	381,033.00
Transfers	-	-
Total Estimated Expenditures	**375,023.00**	**381,033.00**

CITY OF BYRON GEORGIA

Enterprise Funds Budget FY2025

City of Byron
Water Sewer Revenues
FY2025

	Estimate 2024	Budget 2025
Water Charges	1,804,828.08	2,124,986.00
Water Tap Fees	140,000.00	34,400.00
Meter Relocate Fee	300.00	300.00
Disconnection/Reconnection Fees	17,500.00	25,000.00
After Hours Service Call Fees	100.00	100.00
Sewer Charges	1,119,500.00	1,385,718.00
Sewer Tap Fees	100,000.00	21,000.00
Penalties/Delinquen Fees	50,000.00	55,000.00
Bad Check Fees	1,000.00	1,000.00
Interest Revenue	10,000.00	8,000.00
Reimbursement for Damaged Property	2,500.00	2,500.00
Grease Trap Fees	3,300.00	3,500.00
Proceeds From Fixed Asset Sales	500.00	500.00
Water Service Application Fee	**9,000.00**	8,200.00
Total Estimated Revenues	**3,258,528.08**	**3,670,204.00**

City of Byron
Water Sewer Expenditure Summary
FY2025

	Estimate 2024	Budget 2025
Personal Services/Employee Benefits	674,605.46	741,095.44
Purchased/Property Services	52,800.00	170,800.00
Purchased/Contract Services	130,000.00	115,000.00
Other Purchased Services	150,023.40	145,983.40
Supplies	1,130,350.00	1,169,850.00
Other Costs	710,633.16	706,926.08
Transfers	-	-
Debt Service	412,231.24	371,941.44
Expenditure Contigency	-	-
Total Estimated Expenditures	**3,260,643.26**	**3,421,596.36**

City of Byron
Natural Gas Revenues
FY2025

	Estimate 2024	Budget 2025
Gas Revenue From JONG	-	-
Interest Revenue	-	-
Miscellaneous Revenue	-	-
Total Estimated Revenues	-	-

City of Byron
Natural Gas Expenditure Summary
FY2024

	Estimate 2024	Budget 2025
Personal Services/Employee Benefits	-	-
Purchased/Property Services	-	-
Purchased/Contract Services	-	-
Other Purchased Services	-	-
Supplies	-	-
Other Costs	-	-
Transfers	-	-
Debt Service	-	-
Expenditure Contigency	-	-
Total Estimated Expenditures	-	-

City of Byron
Solid Waste Revenues
FY2025

	Estimate 2024	Budget 2025
Refuse Collection Charges	600,000.00	750,000.00
Interest Revenue	5,400.00	5,400.00
Sale of Recycled Iron	-	-
Sale of Recycled Materials	-	-
Total Estimated Revenues	**605,400.00**	**755,400.00**

City of Byron
Solid Waste Expenditure Summary
FY2024

	Estimate 2024	Budget 2025
Personal Services/Employee Benefits	-	-
Purchased/Property Services	-	-
Purchased/Contract Services	-	-
Other Purchased Services	518,100.00	672,000.00
Supplies	-	
Other Costs		
Transfers	-	
Debt Service	-	
Expenditure Contigency	78,900.00	78,000.00
Total Estimated Expenditures	**597,000.00**	**750,000.00**

City of Byron
General Fund Expenditure
City Clerk
FY2025

	Budget 2024	Budget 2025
Personal Services/Employee Benefits	283,537.34	305,952.34
Purchased/Property Services	5,000.00	25,000.00
Purchased/Contract Services	50,000.00	43,000.00
Other Purchased Services	42,325.68	42,875.68
Supplies	8,760.00	8,100.00
Other Costs	16,000.00	16,000.00
Transfers	-	-
Debt Servie	-	-
Expenditure Contigency	1,542,421.41	299,617.76
Total Estimated Expenditures	**1,948,044.43**	**740,545.78**

City of Byron
General Fund Expenditure
Economic & Community Development
FY2025

	Budget 2024	Budget 2025
Personal Services/Employee Benefits		-
Purchased/Property Services	-	-
Purchased/Contract Services	-	-
Other Purchased Services	-	-
Supplies	-	-
Other Costs		-
Transfers	-	-
Debt Service	-	-
Expenditure Contingency		-
Total Estimated Expenditures	-	-

City of Byron
General Fund Expenditure
City Administrator/HR/ECD/P&Z
FY2025

	Budget 2024	Budget 2025
Personal Services/Employee Benefits	217,036.68	228,254.38
Purchased/Property Services	198,000.00	198,000.00
Purchased/Contract Services	185,000.00	225,000.00
Other Purchased Services	46,442.84	46,442.84
Supplies	92,200.00	108,300.00
Other Costs	-	25,000.00
Transfers	-	-
Debt Service	-	-
Expenditure Contigency	-	-
Total Estimated Expenditures	**738,679.52**	**830,997.22**

City of Byron
General Fund Expenditure
Elections
FY2025

	Budget 2024	Budget 2025
Personal Services/Employee Benefits		8,000.00
Purchased/Property Services		-
Purchased/Contract Services		6,000.00
Other Purchased Services		-
Supplies		1,700.00
Other Costs	-	-
Transfers	-	-
Debt Service	-	-
Expenditure Contingency	-	-
Total Estimated Expenditures	**3,200.00**	**15,700.00**

City of Byron
General Fund Expenditure
Executive
FY2025

	Budget 2024	Budget 2025
Personal Services/Employee Benefits	29,997.00	32,722.20
Purchased/Property Services	175,000.00	182,900.00
Purchased/Contract Services	135,000.00	150,000.00
Other Purchased Services	155,071.42	55,699.38
Supplies	22,100.00	34,500.00
Other Costs	377,423.00	383,433.00
Transfers	-	-
Debt Service	-	-
Expenditure Contingency	-	-
Total Estimated Expenditures	**894,591.42**	**839,254.58**

City of Byron
General Fund Expenditure
Legislative
FY2025

	Budget 2024	Budget 2025
Personal Services/Employee Benefits	102,921.66	116,493.90
Purchased/Property Services	-	-
Purchased/Contract Services	-	-
Other Purchased Services	62,603.10	61,133.98
Supplies	-	500.00
Other Costs	-	-
Transfers	-	-
Debt Service	-	-
Expenditure Contingency		-
Total Estimated Expenditures	**165,524.76**	**178,127.88**

City of Byron
General Fund Expenditure
Police
FY2025

	Budget 2024	Budget 2025
Personal Services/Employee Benefits	1,882,563.44	2,024,246.78
Purchased/Property Services	42,500.00	42,500.00
Purchased/Contract Services	91,000.00	94,000.00
Other Purchased Services	213,042.66	217,492.66
Supplies	186,250.00	396,800.00
Other Costs	447,833.26	252,527.84
Debt Service	-	
Expenditure Contingency	-	-
Transfers	-	

City of Byron
General Fund Expenditure
Court
FY2025

	Budget 2024	Budget 2025
Personal Services/Employee Benefits	321,734.33	343,146.44
Purchased/Property Services	-	-
Purchased/Contract Services	28,150.00	28,150.00
Other Purchased Services	22,450.00	50,462.26
Supplies	19,550.00	20,250.00
Other Costs	-	-
Transfers	-	-
Debt Service	-	-
Expenditure Contingency	-	-
Total Estimated Expenditures	**391,884.33**	**442,008.70**

City of Byron
General Fund Expenditure
Fire
FY2025

	Estimate 2024	Budget 2025
Personal Services/Employee Benefits	732,581.82	825,285.76
Purchased/Property Services	26,500.00	43,500.00
Purchaed/Contract Services	12,500.00	18,650.00
Other Purchased Services	98,523.50	100,943.50
Supplies	63,200.00	195,200.00
Other Costs	123,500.00	149,410.00
Transfers	50,000.00	250,000.00
Debt Service	-	-
Expenditure Contingency	-	-
Total Estimated Expenditures	**1,106,805.32**	**1,582,989.26**

City of Byron
General Fund Expenditure
Streets
FY2025

	Estimate 2024	Budget 2025
Personal Services/Employee Benefits	177,055.58	188,056.40
Purchased/Property Services	8,500.00	72,500.00
Purchased/Contract Services	4,000.00	3,500.00
Other Purchased Services	21,464.26	21,364.26
Supplies	154,560.00	155,250.00
Other Costs	107,254.36	110,348.37
Transfers	-	-
Debt Service	-	-
Expenditure Contingency	-	-
Total Estimated Expenditures	**472,834.20**	**551,019.03**

City of Byron
General Fund Expenditure
Building, Planning & Zoning
FY2025

	Estimate 2024	Budget 2025
Personal Services/Employee Benefits	-	-
Purchased/Property Services	-	-
Purcahsed/Contract Services	267,000.00	125,000.00
Other Purchased Services	2,000.00	1,500.00
Supplies	1,000.00	1,000.00
Other Costs	-	-
Transfers	-	-
Debt Service	-	-
Expenditure Contingency	-	-
Total Estimated Expenditures	**270,000.00**	**127,500.00**

City of Byron
General Fund Expenditure
Stormwater
FY2025

	Estimate 2024	Budget 2025
Personal Services/Employee Benefits	128,602.30	157,297.22
Purchased/Property Services	2,000.00	2,800.00
Purchase/Contract Services	15,000.00	9,000.00
Other Purchased Services	20,872.82	19,722.82
Supplies	8,000.00	7,850.00
Other Costs	-	-
Transfers	162,949.05	1,215.71
Debt Service	-	139,926.72
Expenditure Contingency	-	-
Total Estimated Expenditures	**337,424.17**	**337,812.47**

City of Byron
General Fund Expenditure
Public Works Administration
FY2025

	Estimate 2024	Budget 2025
Personal Services/Employee Benefits	341,010.40	323,825.73
Purchased/Property Services	24,000.00	17,000.00
Purchased/Contract Services	2,500.00	2,600.00
Other Purchased Services	36,075.68	31,855.68
Supplies	7,700.00	6,124.00
Other Costs	-	-
Transfers	-	-
Debt Service	-	-
Expenditure Contingency	-	-
Total Estimated Expenditures	**411,286.08**	**381,405.41**