

# PROPOSED FY2026 BUDGET

July 1, 2025 – June 30, 2026



Mayor Lester M. Miller  
May 20, 2025





# Proposed Budget Budget History

## General Fund

## Millage Rate

Year	Rate
FY21	20.331
FY22	19.901
FY23	17.901
FY24	10.723
FY25	9.9
FY26 (Proposed)	9.9

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	FY26 (Proposed)
Budget	\$174,047,000	\$198,207,688	\$203,859,465	\$212,392,462	<b>\$219,835,706</b>



# Proposed Budget Budget History

## Millage Rate

Year	Rate
FY21	20.331
FY22	19.901
FY23	17.901
FY24	10.723
FY25	9.9
FY26 (Proposed)	9.9

## Property Tax Revenue

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u> (Proposed)
Revenue	\$80,868,000	\$82,888,000	\$60,243,203	\$57,735,000	\$54,724,000

# Proposed Budget Salaries & Benefits



<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u> (Proposed)
\$99,870,902	\$111,681,647	\$116,127,035	\$117,849,957	\$123,002,369	<b>\$123,685,401</b>

1-Year Increase

\$683,032

Annual Increase Since FY21

\$23,814,499





# Proposed Budget Public Safety



	<u><b>FY21</b></u>	<u><b>FY22</b></u>	<u><b>FY23</b></u>	<u><b>FY24</b></u>	<u><b>FY25</b></u>	<u><b>FY26 (Proposed)</b></u>
Fire	\$27,140,226.26	\$29,289,135	\$30,222,472	\$30,747,781	\$33,999,162	<b>\$34,016,868</b>
Sheriff	\$48,181,426.54	\$52,130,389	\$54,812,093	\$56,141,962	\$56,802,235	<b>\$58,125,801</b>
EMA	\$416,397.73	\$512,681	\$562,592	\$650,983	\$715,045	<b>\$735,867</b>
Code Enforcement	N/A	\$2,398,012	\$2,725,113	\$2,781,313	\$1,927,481	<b>\$2,006,814</b>
Total	\$75,738,050.53	\$84,330,217	\$88,595,801	\$90,322,039	\$93,443,923	<b>\$94,885,250</b>

1-Year Increase

**\$1,441,427**

Annual Increase Since FY21

**\$19,147,299.47**

# Proposed Budget Public Safety



	<u><b>FY21</b></u>	<u><b>FY22</b></u>	<u><b>FY23</b></u>	<u><b>FY24</b></u>	<u><b>FY25</b></u>	<u><b>FY26</b></u> <b>(Proposed)</b>
District Attorney	\$3,189,301	\$3,512,428	\$3,847,523	\$4,241,071	\$5,102,951	<b>\$4,992,893</b>
Public Defender	\$2,984,962	\$3,353,987	\$3,568,024	\$3,894,581	\$4,289,524	<b>\$4,308,988</b>
Courts & Coroner	\$12,162,720	\$14,185,970	\$15,098,081	\$15,938,677	\$16,858,282	<b>\$17,830,974</b>
Total	\$18,336,983	\$21,052,385	\$22,513,628	\$24,074,329	\$26,250,757	<b>\$27,132,855</b>

**1-Year Increase**  
**\$882,098**

**Annual Increase Since FY21**  
**\$8,715,872**

# Proposed Budget Public Safety



	<u><b>FY21</b></u>	<u><b>FY25</b></u>	<u><b>FY26 (Proposed)</b></u>
Total	\$94,075,033.53	\$119,694,680	<b>\$122,098,205</b>

1-Year Increase  
\$2,403,525

Annual Increase Since FY21  
\$28,023,171.47



# Proposed Budget Information Technology



<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u> (Proposed)
\$5,255,311	\$5,811,657	\$6,505,929	\$6,936,373	\$7,675,758	\$8,682,354



1-Year Increase  
\$1,006,596  
Annual Increase Since FY21  
\$3,427,043





# Proposed Budget Recreation



<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u> (Proposed)
\$4,659,721.08	\$5,389,228	\$6,009,812	\$6,441,144	\$7,099,915	<b>\$7,738,280</b>



1-Year Increase

\$638,365

Annual Increase Since FY21

\$3,078,558.92



# Proposed Budget Beautification



<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u> (Proposed)
\$2,402,174.65	\$3,735,949	\$3,900,000	\$4,185,368	\$4,618,506	\$4,676,173



1-Year Increase

\$57,667

Annual Increase Since FY21

\$2,273,998.35



# Proposed Budget Timeline

Date	Task
<b>May 20, 2025</b>	Proposed FY25 Budget presented.
<b>June 3, 2025 5:30 p.m.</b>	Public Hearing
<b>June 17, 2025 6:00 p.m.</b>	Commission vote on FY26 Budget



Releases, timeline, presentation, video of meeting, and budget will be online at [www.maconbibb.us/proposedfy26budget](http://www.maconbibb.us/proposedfy26budget).

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