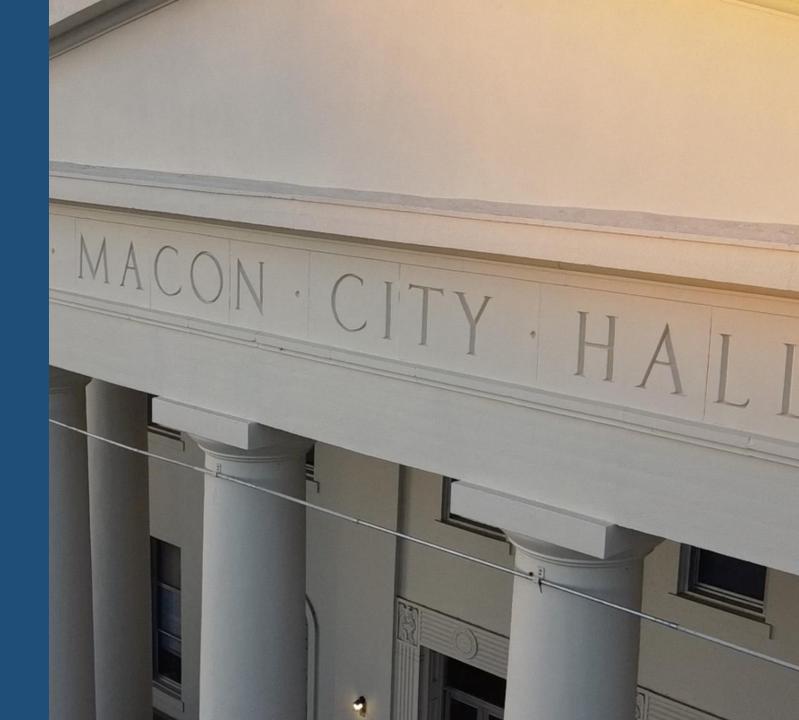
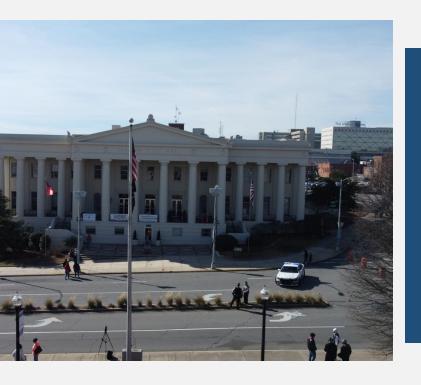
PROPOSED FY2026 BUDGET

July 1, 2025 – June 30, 2026



Mayor Lester M. Miller May 20, 2025







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

General Fund

	<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	\$219,835,706





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	\$123,685,401

1-Year Increase \$683,032 Annual Increase Since FY21 \$23,814,499



Proposed Budget Public Safety



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

1-Year Increase \$1,441,427 Annual Increase Since FY21 \$19,147,299.47

Proposed Budget Public Safety



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

1-Year Increase \$882,098 Annual Increase Since FY21 \$8,715,872





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

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>	FY26 (Proposed)
\$5,255,311	\$5,811,657	\$6,505,929	\$6,936,373	\$7,675,758	\$8,682,354

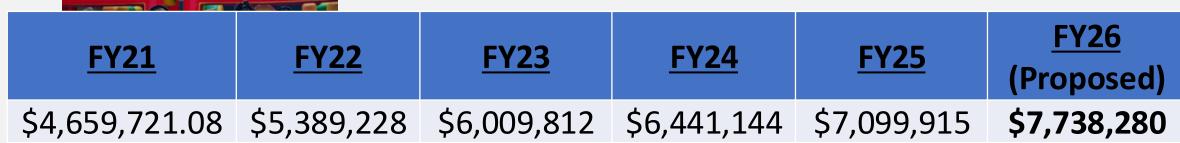


1-Year Increase \$1,006,596 Annual Increase Since FY21 \$3,427,043



Proposed Budget Recreation









1-Year Increase \$638,365 Annual Increase Since FY21 \$3,078,558.92



Proposed Budget Beautification

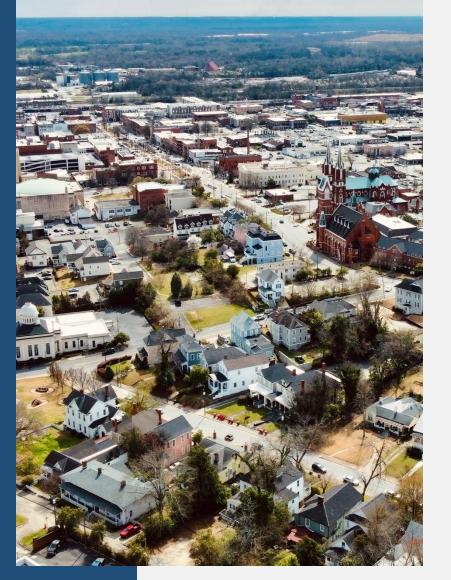




<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	FY26 (Proposed)
\$2,402,174.65	\$3,735,949	\$3,900,000	\$4,185,368	\$4,618,506	\$4,676,173



1-Year Increase \$57,667 Annual Increase Since FY21 \$2,273,998.35



Proposed Budget Timeline

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



Releases, timeline, presentation, video of meeting, and budget will be online at www.maconbibb.us/proposedfy26budget.

PROPOSED FY2026 BUDGET

July 1, 2025 – June 30, 2026



Mayor Lester M. Miller May 20, 2025

