



Proposed FY23 Budget

July 1, 2022 – June 30, 2023

MAYOR LESTER M. MILLER

MAY 17, 2022

PROPOSED BUDGET

Budget History



General Fund

Millage Rate

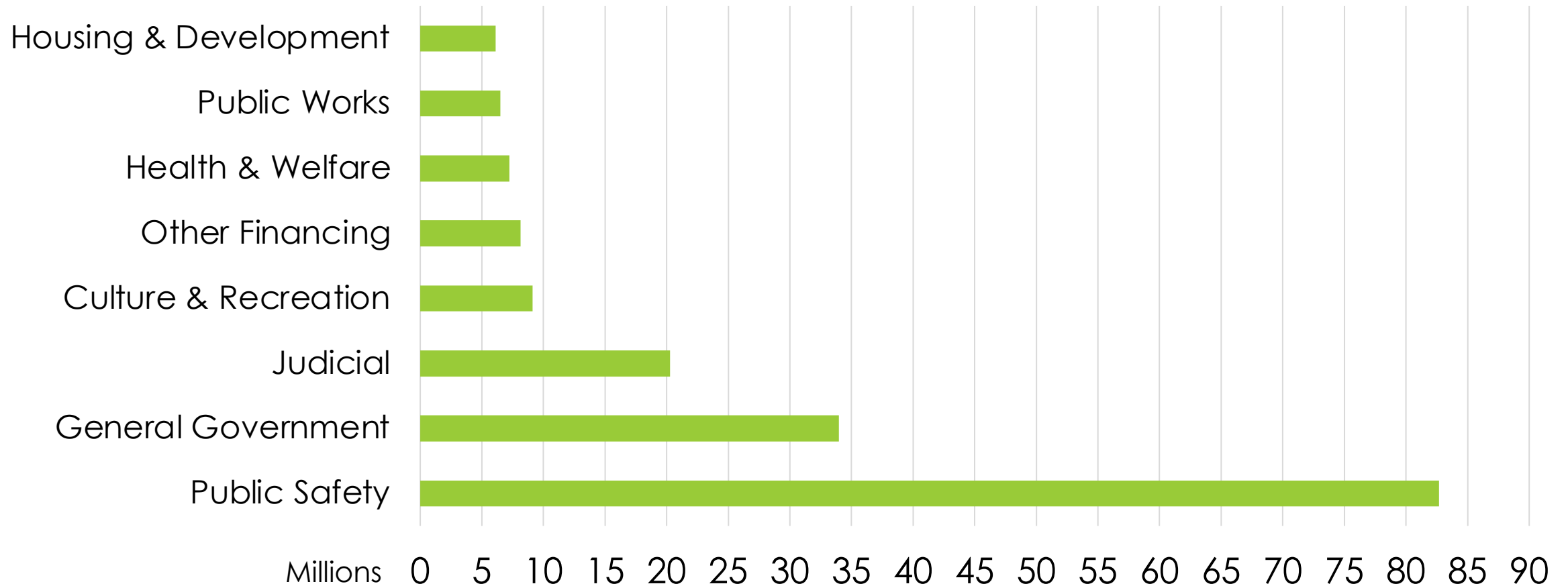
| | <u>FY21</u> (Actual) | <u>FY22</u> (Adopted) | <u>FY23</u> (Proposed) |
|---------------|-------------------------|--------------------------|---------------------------|
| Budget | \$177,698,727.29 | \$174,047,000 | \$198,207,688 |

| Year | Rate |
|---------------------|----------------|
| FY21 | 20.331 |
| FY22 | 19.901 |
| FY23 (Tentative) | 19.901* |

**Expected to be reduced once the Tax Digest is finalized by the Tax Assessor's Office.*

PROPOSED BUDGET

Expenditures by Sector



PROPOSED BUDGET

Public Safety



Continue annual
incentive pay.

Moved to three shifts in
Fire Department.

Opening new fire
training center.

Finishing extensive jail
improvements.



PROPOSED BUDGET

Public Safety



One-year increase: **\$3,938,483**

Two-year increase: **\$10,132,637.47**



| | <u>FY21</u> (Actual) | <u>FY22</u> (Adopted) | <u>FY23</u> (Proposed) |
|---------|-------------------------|--------------------------|---------------------------|
| Fire | \$27,140,226.26 | \$29,289,135 | \$30,222,472 |
| Sheriff | \$48,181,426.54 | \$52,130,389 | \$55,085,624 |
| EMA | \$416,397.73 | \$512,681 | \$562,592 |
| Total | \$75,738,050.53 | \$81,932,205 | \$85,870,688 |

PROPOSED BUDGET

Beautification



One-year increase: **\$164,051**

Two-year increase: **\$1,497,825.35**

Improving interstate interchanges and other community gateways.

Supporting neighborhood cleanups.



| <u>FY21</u> (Actual) | <u>FY22</u> (Adopted) | <u>FY23</u> (Proposed) |
|---------------------------------------|--|---|
| \$2,402,174.65 | \$3,735,949 | \$3,900,000 |

PROPOSED BUDGET

Code Enforcement



One-year increase: **\$582,101**

Two-year increase: **\$1,026,340.81**

171 structures demolished
with 511 more in the pipeline.

Focusing on centers of crime.

Removing abandoned vehicles.

Addressing public nuisance
issues like illegal dumps.



| <u>FY21</u> (Actual) | <u>FY22</u> (Adopted) | <u>FY23</u> (Proposed) |
|---------------------------------------|--|---|
| \$1,953,772.19 | \$2,398,012 | \$2,980,113 |

PROPOSED BUDGET *Recreation*



One-year increase: **\$620,584**

Two-year increase: **\$1,350,090.92**



Increased programming.
Staffing for programs and games.
Transportation for summer camps.
Education for certifications.

| <u>FY21</u> (Actual) | <u>FY22</u> (Adopted) | <u>FY23</u> (Proposed) |
|---------------------------------------|--|---|
| \$4,659,721.08 | \$5,389,228 | \$6,009,812 |

PROPOSED BUDGET

Pedestrian Safety



One-year increase: **\$400,000**

Two-year increase: **\$600,000**

Installing traffic calming devices & signage.

Installing, repairing streetlights.

Repainting street lines, crosswalks,
other markings.

Other recommendations by PSRB.



| <u>FY21</u> (Actual) | <u>FY22</u> (Adopted) | <u>FY23</u> (Proposed) |
|---------------------------------------|--|---|
| \$0 | \$100,000 | \$500,000 |

PROPOSED BUDGET

Economic Development



One-year increase: **\$2,930,531**

Two-year increase: **\$3,986,341.25**

Attracting, retaining industries and businesses.

Creating centers of activity for local, small businesses to open.

Redeveloping areas through targeted incentive, revitalization efforts.

Create opportunities for new, well-paying jobs.



| <u>FY21</u> (Actual) | <u>FY22</u> (Adopted) | <u>FY23</u> (Proposed) |
|---------------------------------------|--|---|
| \$2,201,115.75 | \$3,256,926 | \$6,187,457 |

PROPOSED BUDGET

Health & Community Services



One-year increase: **\$1,118,162**

Two-year increase: **\$1,371,692**



| | FY21 (Actual) | FY22 (Adopted) | FY23 (Proposed) |
|---------------|------------------|-------------------|--------------------|
| Budget | \$6,964,326 | \$7,217,856 | \$8,336,018 |

PROPOSED BUDGET *Timeline*



Budget Timeline

| Date | Task |
|------------------------------------|---|
| May 17, 2022 | Proposed FY23 Budget presented. |
| May 18, 2022 | Proposed Budget Advertisement in <i>The Telegraph</i> . |
| June 7, 2022 5:00 p.m. | Public Hearing |
| June 21, 2022 6:00 p.m. | Commission vote on FY23 Budget |

Releases, timeline, presentation, video of meeting, and budget will be online at www.maconbibb.us/proposedfy23budget.



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