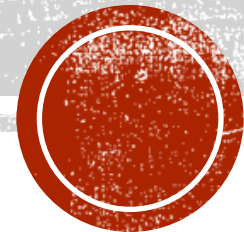




PROPOSED FY2024 BUDGET

JULY 1, 2023 – JUNE 30, 2024

Mayor Lester M. Miller
May 16, 2023



PROPOSED BUDGET

BUDGET HISTORY



General Fund

FY22	\$174,047,000
FY23	\$198,207,688
FY24	\$203,859,465

Millage Rate

FY21	20.331
FY22	19.901
FY23	17.901
FY24	12.901



PROPOSED BUDGET

PUBLIC SAFETY



	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
Fire	\$27,140,226.26	\$29,289,135	\$30,222,472	\$30,747,781
Sheriff	\$48,181,426.54	\$52,130,389	\$55,085,624	\$56,141,962
EMA	\$416,397.73	\$512,681	\$562,592	\$650,983
Total	\$75,738,050.53	\$81,932,205	\$85,870,688	\$87,540,726

Three-year increase:
\$11,802,675.47



PROPOSED BUDGET *BEAUTIFICATION*



FY21	\$2,402,174.65
FY22	\$3,735,949
FY23	\$3,900,000
FY24	\$4,185,368

Three-year increase:
\$1,783,193.35



PROPOSED BUDGET *CODE ENFORCEMENT*



FY21	\$1,953,772.19
FY22	\$2,398,012
FY23	\$2,725,113
FY24	\$2,781,313

Three-year increase:
\$827,540.81



PROPOSED BUDGET *RECREATION*



FY21	\$4,659,721.08
FY22	\$5,389,228
FY23	\$6,009,812
FY24	\$6,441,144

Three-year increase:
\$1,781,422.92



PROPOSED BUDGET

PEDESTRIAN SAFETY



FY21	\$0
FY22	\$100,000
FY23	\$500,000
FY24	\$500,000

Three-year increase:
\$500,000



PROPOSED BUDGET

ECONOMIC DEVELOPMENT



FY21	\$2,201,115.75
FY22	\$3,256,926
FY23	\$6,187,457
FY24	\$6,413,536

Three-year increase:
\$4,212,420.25



PROPOSED BUDGET

HEALTH & COMMUNITY SERVICES



FY21	\$6,964,326
FY22	\$7,217,856
FY23	\$8,345,518
FY24	\$8,902,792

Three-year increase:
\$1,938,466



PROPOSED BUDGET *TIMELINE*



Date	Task
May 16, 2023	Proposed FY24 Budget presented.
May 19, 2023	Proposed Budget Advertisement in <i>The Telegraph</i> .
June 6, 2023 * 5:00 p.m.	Public Hearing
June 20, 2023 * 6:00 p.m.	Commission vote on FY24 Budget

Releases, timeline, presentation, video of meeting,
and budget will be online at
www.maconbibb.us/proposedfy24budget.





PROPOSED FY2024 BUDGET

JULY 1, 2023 — JUNE 30, 2024

Mayor Lester M. Miller

May 16, 2023

