



Special Council Meeting
September 15, 2025
2026 Budget Adoption

Budget Adoption

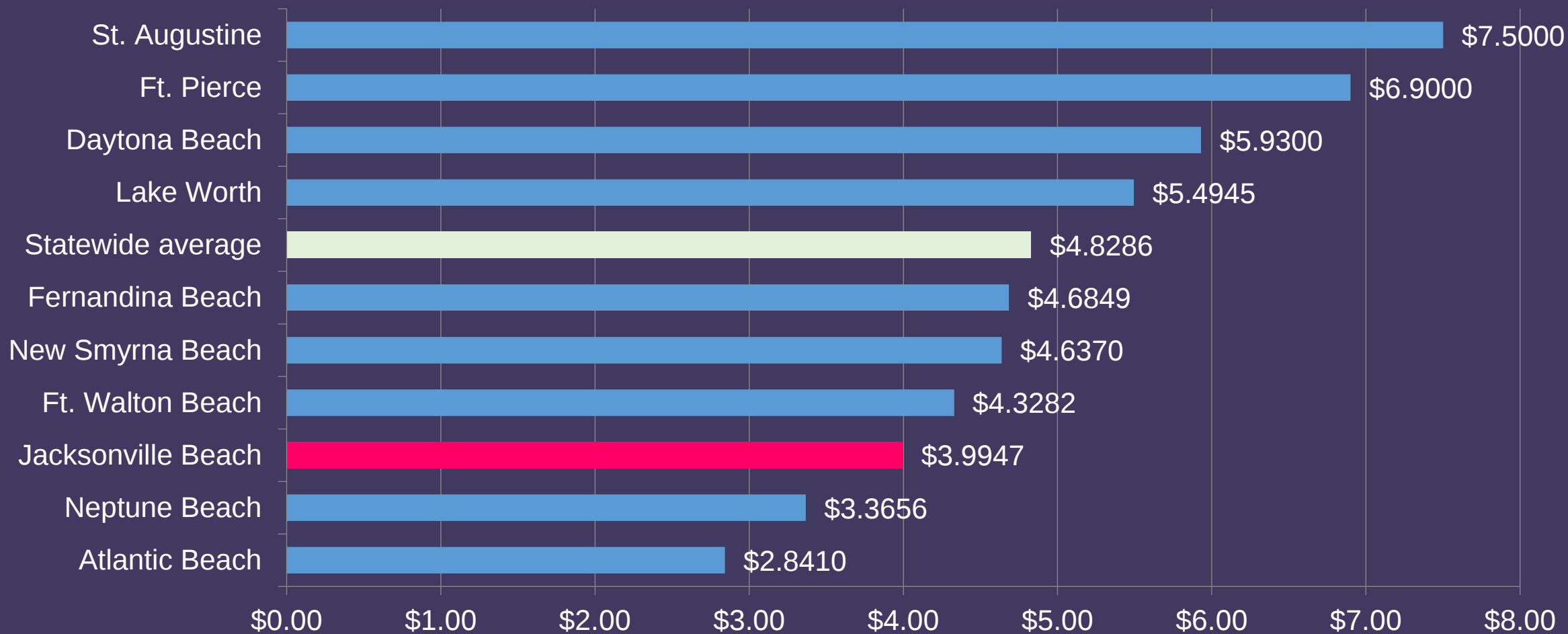
A. Resolution 2196-2025 (Millage Rate)

- ✓ No change to the millage rate: \$3.9947

B. Resolution No. 2197-2025 (Operating Budget FY2026)

- ✓ Total All Funds Budget: \$248,040,185
- ✓ General Fund Budget: \$33,033,348
- ✓ No bonded debt

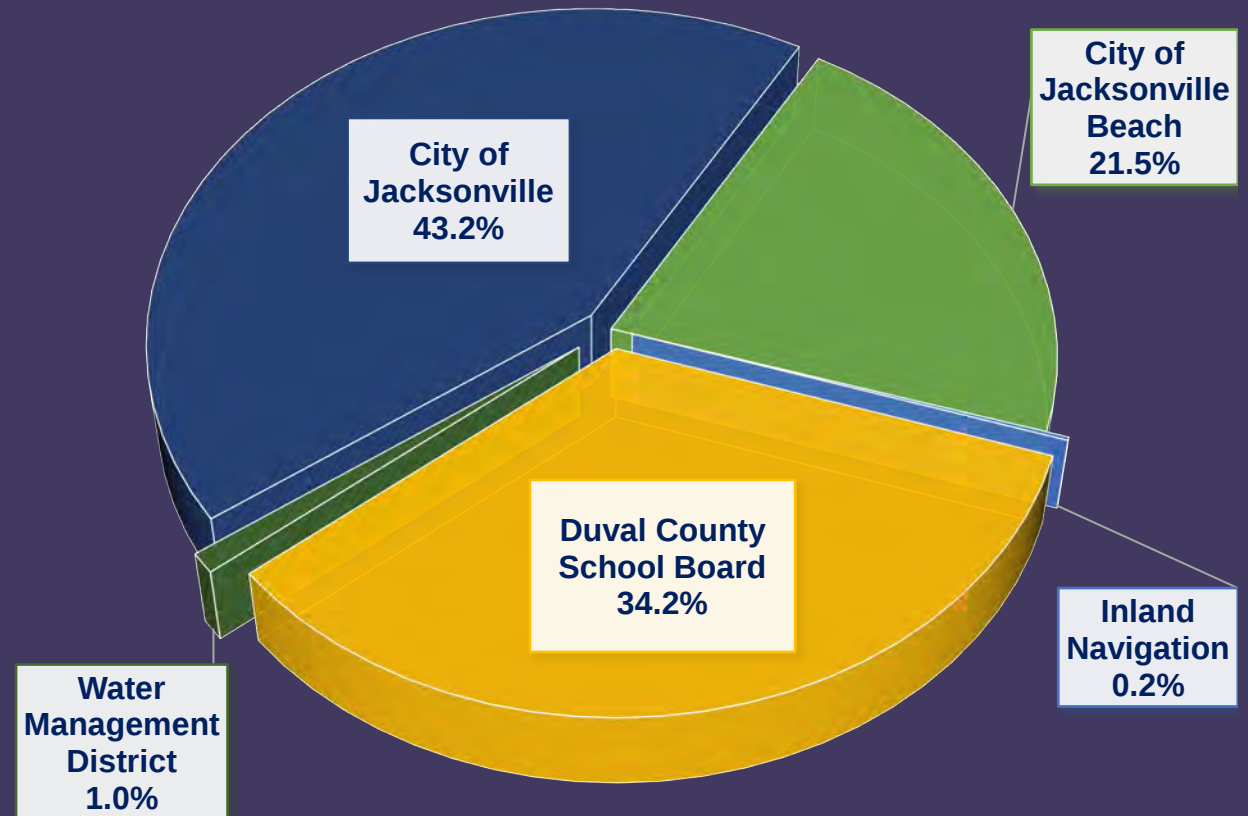
Current Year Millage Rate Comparison



Millage Rate

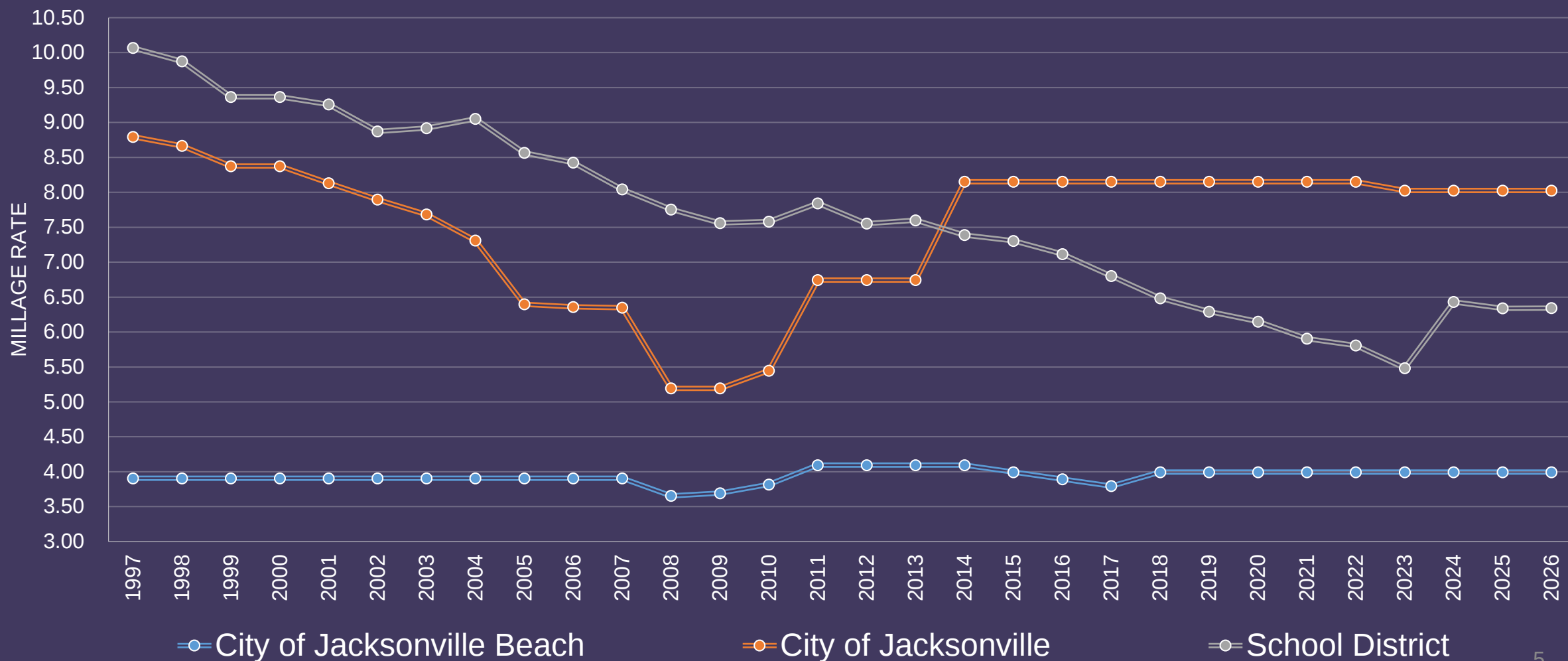
Where Your Property Tax Dollars Go

	Proposed	
	Millage Rate	Property Tax*
City of Jacksonville Beach	3.9947	\$1,090
Inland Navigation	0.0288	\$8
Duval County School Board	6.3430	\$1,889
Water Management District	0.1793	\$49
City of Jacksonville	8.0262	\$2,190
TOTAL	18.5720	\$5,226



**Based on a median home assessed value of \$322,820, with a homestead exemption*

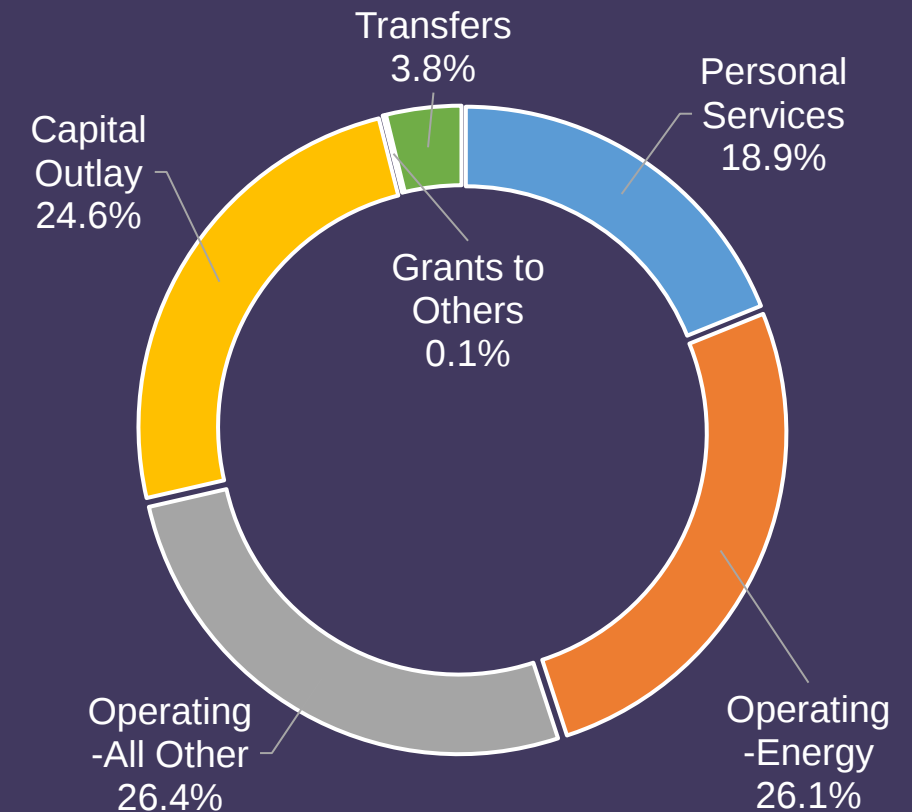
Historical Millage Rates by Budget Year



All Funds Summary of Expenditures

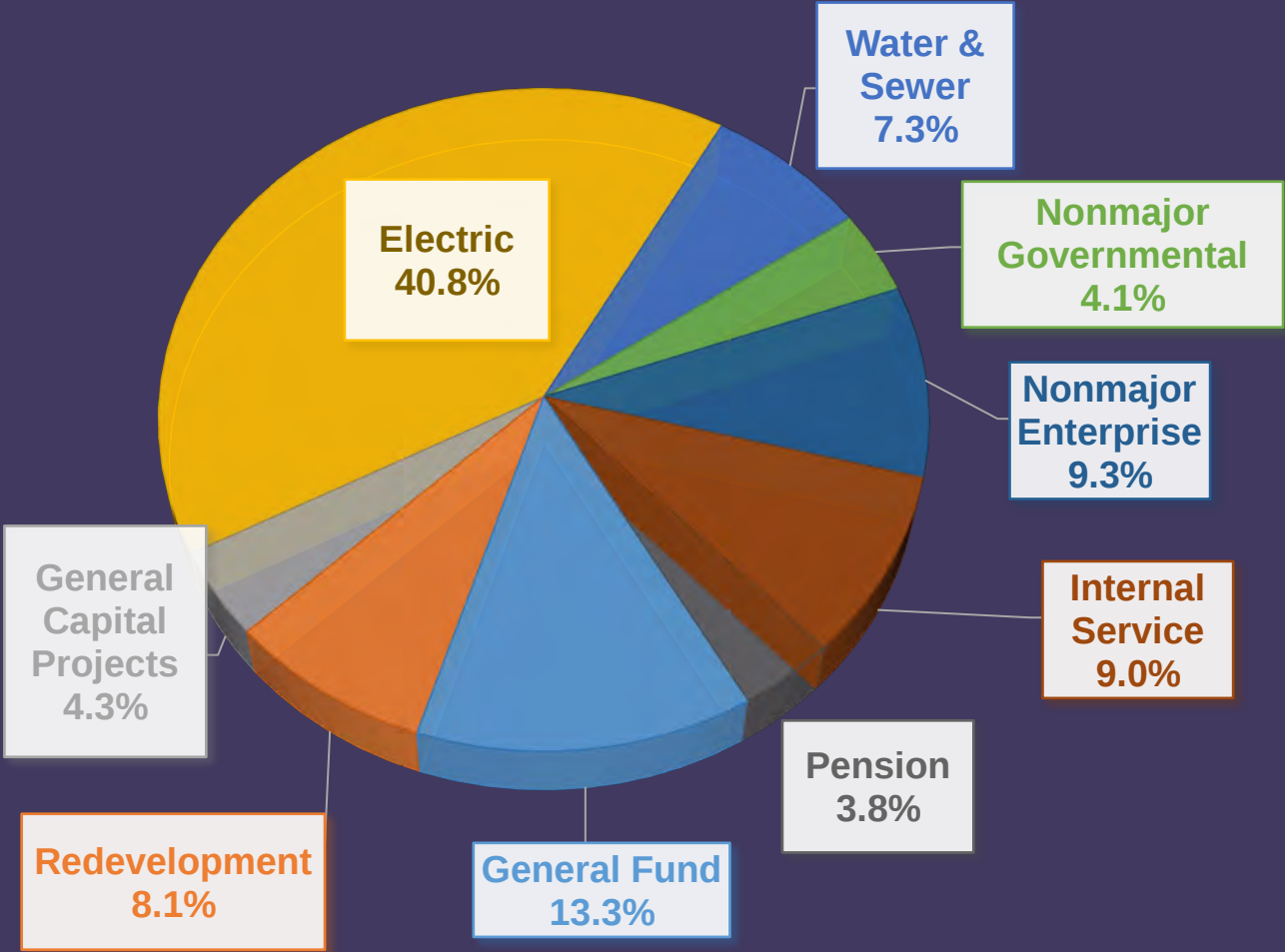
Expenditures	Original Budget 2025	Proposed Budget 2026	Increase -Decrease	% Change
Personal Services	42,311,529	46,868,821	4,557,292	10.8%
Operating-Energy	64,077,023	64,671,789	594,766	0.9%
Operating-All Other	61,240,360	65,597,281	4,356,921	7.1%
Capital Outlay	57,774,481	61,124,403	3,349,922	5.8%
Grants to Others	310,000	310,000	-	0.0%
Transfers	9,199,286	9,467,891	268,605	2.9%
Total Expenditures	\$234,912,679	\$248,040,185	\$13,127,506	5.6%

2026 Budget Allocation by Type:

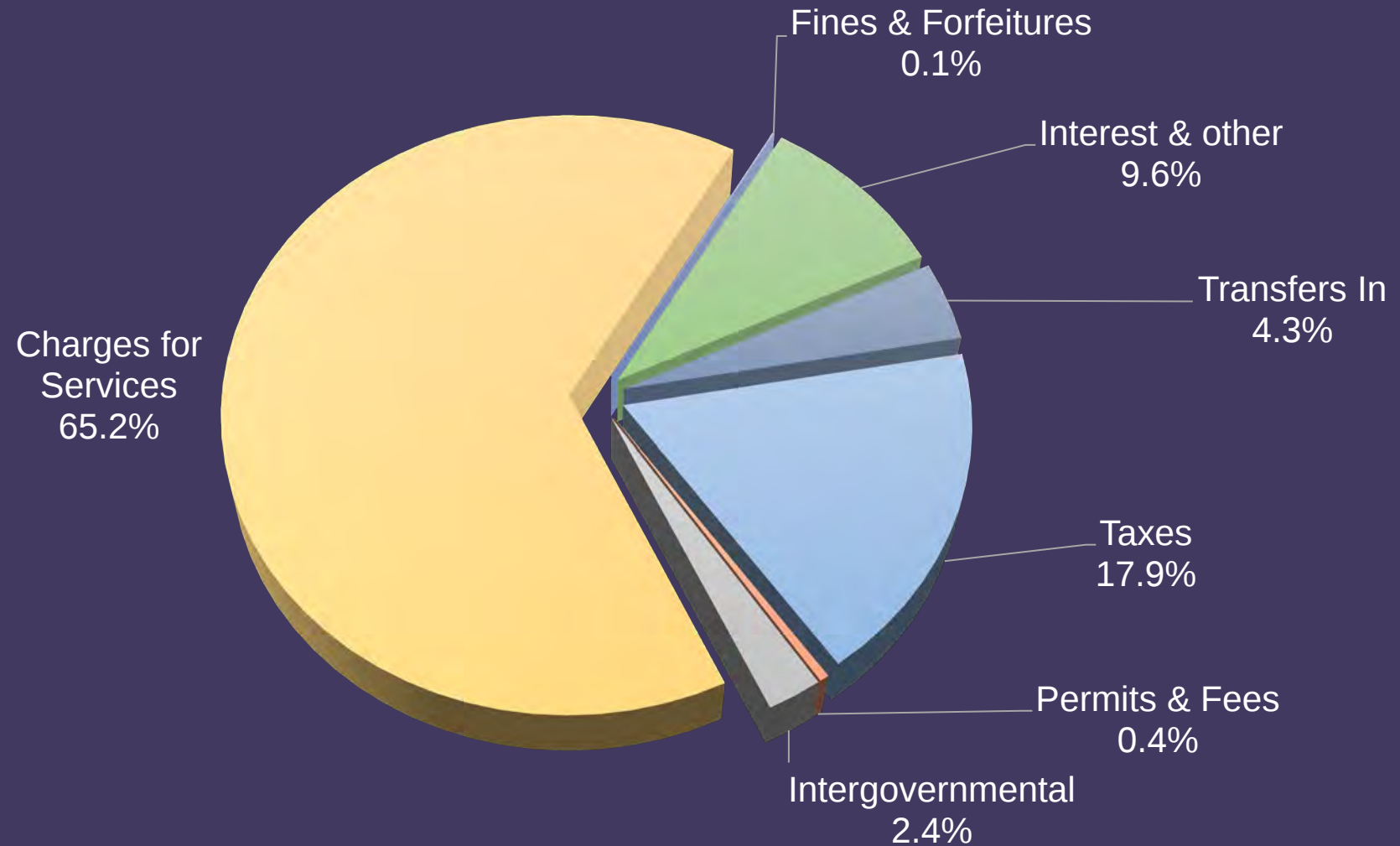


2026 Expenditures by Fund

General Fund	\$ 33,033,348
Redevelopment	20,210,107
General Capital Projects	10,547,628
Electric	101,113,587
Water & Sewer	18,161,860
Nonmajor Governmental	10,153,303
Nonmajor Enterprise	23,054,435
Internal Service	22,264,123
Pension	9,501,794
Total	\$ 248,040,185



All Funds Summary of Revenues



General Fund (City's operating fund)

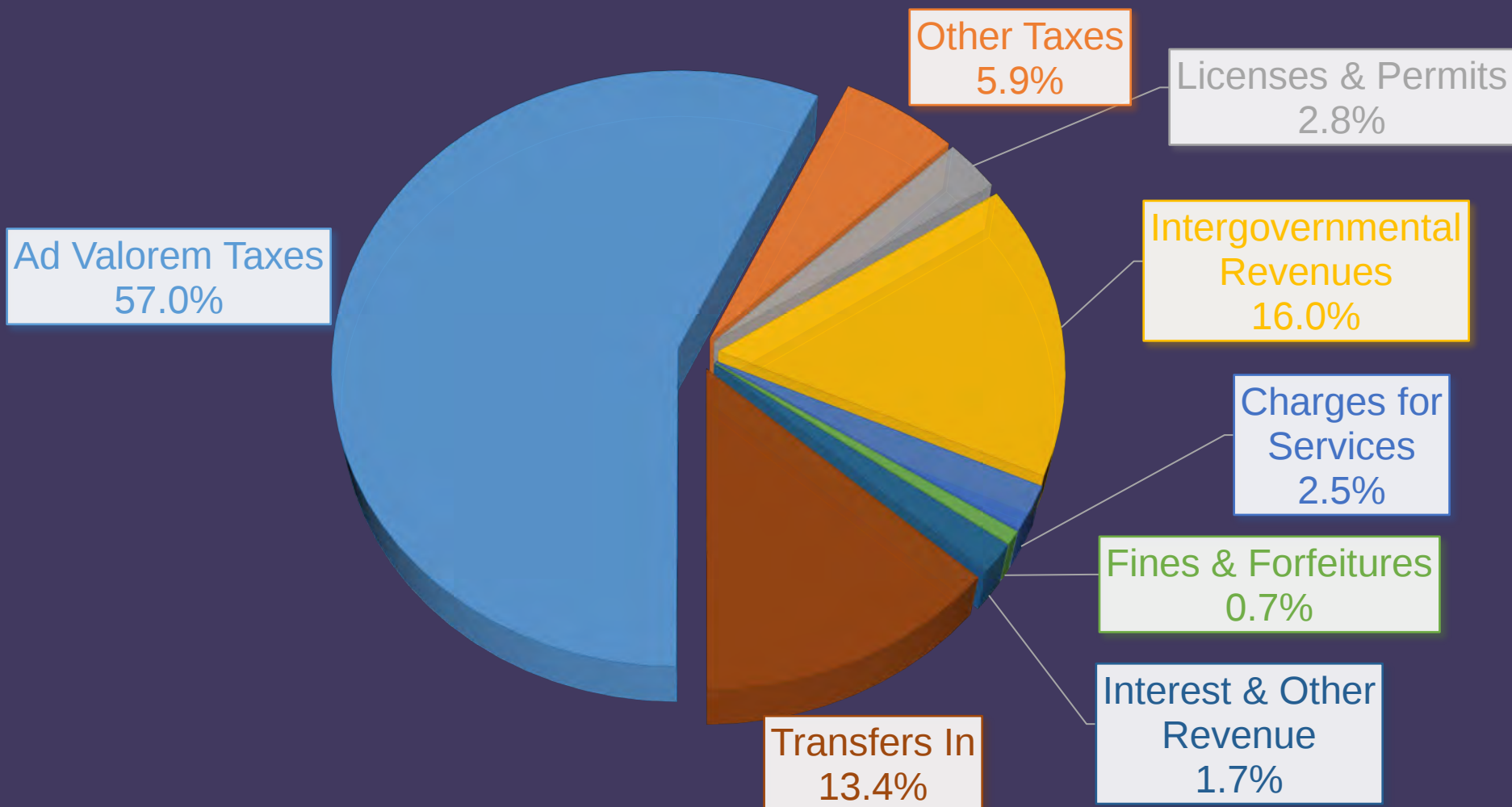
Revenues by Category:

Taxes	20,781,478
Permits & Fees	932,700
Intergovernmental	5,271,434
Charges for Services	821,000
Fines & Forfeitures	240,800
Interest & other	555,900
Transfers In	4,430,036
Total Revenues:	\$ 33,033,348

Expenditures by Department:

Executive & Legislative	1,905,043
Finance Bldg. Maintenance	553,202
Planning & Development	1,684,818
Parks & Recreation	5,084,070
Public Works	2,245,538
Police	13,651,009
Fire Services	3,563,763
Non-departmental	4,345,905
Total Expenditures:	\$ 33,033,348

General Fund Revenues



General Fund Expenditures

Where the
money is spent:

