



City of Jacksonville Beach

Agenda

11 North Third Street
Jacksonville Beach, Florida

City Council

Wednesday, September 9, 2026

5:30 PM

Council Chambers

MEMORANDUM TO:

The Honorable Mayor and
Members of the City Council
City of Jacksonville Beach, Florida

The following Agenda of Business has been prepared for consideration and action at the Special Meeting of the City Council.

CALL TO ORDER

ROLL CALL

PUBLIC HEARING

- A. First Budget Hearing Statement
- B.
 - 1. Adopt/Deny the Proposed Millage Rate for Operating Purposes of \$3.9947 for Fiscal Year 2026-2027; and
 - 2. Adopt/Deny the Tentative Operating Budget for Fiscal Year 2026-2027 of \$253,077,483

RESOLUTIONS

ADJOURNMENT

NOTICE

In accordance with Section 286.0105, Florida Statutes, any person desirous of appealing any decision reached at this meeting may need a record of the proceedings. Such person may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

The public is encouraged to speak on issues on this Agenda that concern them. Anyone who wishes to speak should submit the request to the City Clerk or to the recording secretary prior to the beginning of the meeting. These forms are available at the entrance of the City Council Chambers for your convenience.

If you are a person with a disability who needs an accommodation to participate in a meeting, you are entitled, at no cost to you, to the provision of certain assistance. Please contact the ADA Coordinator by phone 904-712-6297 or submit an [Accommodation Request](#) to the ADA Coordinator as far in advance of the meeting as possible; preferably 7 days but no less than 2 business days, before the meeting. If you are hearing or voice impaired, please call Florida Relay at 711 for assistance.

FIRST PUBLIC HEARING TO ADOPT BUDGET
SPECIAL COUNCIL MEETING - September 9, 2026, at 5:30 p.m.

The following statement will be read before the public hearing:

The first item to be discussed is the Proposed Millage Rate. The budget for the City of Jacksonville Beach was prepared using a millage rate of \$3.9947 mills. The rolled back rate is \$3.7679 mills. The proposed millage rate of \$3.9947 mills is 6.02% more than the rolled back rate.

The second item to be discussed is the Tentative Operating Budget.

The Tentative Operating Budget for Fiscal Year 2026-2027 is \$253,077,483.

CITY COUNCIL AGENDA ITEM	
TO:	Mayor and City Council Members
FROM:	Mike Staffopoulos, City Manager
DATE:	September 9, 2026
SUBJECT:	Proposed Millage Rate and Tentative Operating Budget

BACKGROUND

The purpose of this meeting is to hold a public hearing for the adoption of the Proposed Millage Rate and Tentative Operating Budget for the fiscal year beginning October 1, 2026, and ending September 30, 2027. These items are being held at a Special Meeting to best comply with State Statutes.

The first item to be discussed is the Proposed Millage Rate. The tentative operating budget has been prepared using an unchanged millage rate of \$3.9947 per \$1,000 of assessed taxable value, 17% lower than the current statewide average of \$4.8143. Property value and millage rate highlights include:

- Citywide total taxable property values grew by \$435,150,247, or 7%, with new construction of \$109,831,261 representing 25% of the increase.
- Using the proposed millage rates, a homeowner in Jacksonville Beach with an assessed median value of \$341,817 (and a homestead exemption of \$50,000) can expect to pay \$5,514 in property taxes. Of that amount, \$1,166 (or \$3.19 per day) will be paid to the City of Jacksonville Beach.
- Currently, the 'Save our Homes' amendment limits the annual increase on homesteaded property to the lower of 3% or the annual percent change in the Consumer Price Index. This reduces valuation increases for homesteaded residents.

The second item to be discussed is the Tentative Operating Budget. The FY2027 Proposed Budget makes it possible to continue to provide the level of service that our citizens and customers expect and to make significant investments in capital improvements. As stewards of the taxpayer resources that make possible the services that are essential to our community, we will continue to manage these resources conservatively and responsibly.

The staff and City Council held a series of workshops to discuss all facets of the budget.

FINANCIAL IMPACT

Budget highlights include:

- The City's total proposed budget is \$253,077,483. The budget is \$5,037,298 or 2.0% higher than the current fiscal year.
- The General Fund's proposed budget is \$35,429,468. Property taxes represent 57.4% of General Fund revenues. 53% of the General Fund's total budget is used to pay for police and fire services.
- An Assistant Public Works Director position is being added to support operations.



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- The City maintains its debt-free status attained in October 2020.

REQUESTED ACTION

1. Adopt/Deny the Proposed Millage Rate for Operating Purposes of \$3.9947 for Fiscal Year 2026-2027; and
2. Adopt/Deny the Tentative Operating Budget for Fiscal Year 2026-2027 of \$253,077,483

ATTACHMENTS

1. Proposed FY2027 Budget All Funds Summary
2. House Property Tax Chart

**City of Jacksonville Beach - All Funds
Combined Summary of Revenues and Expenditures**

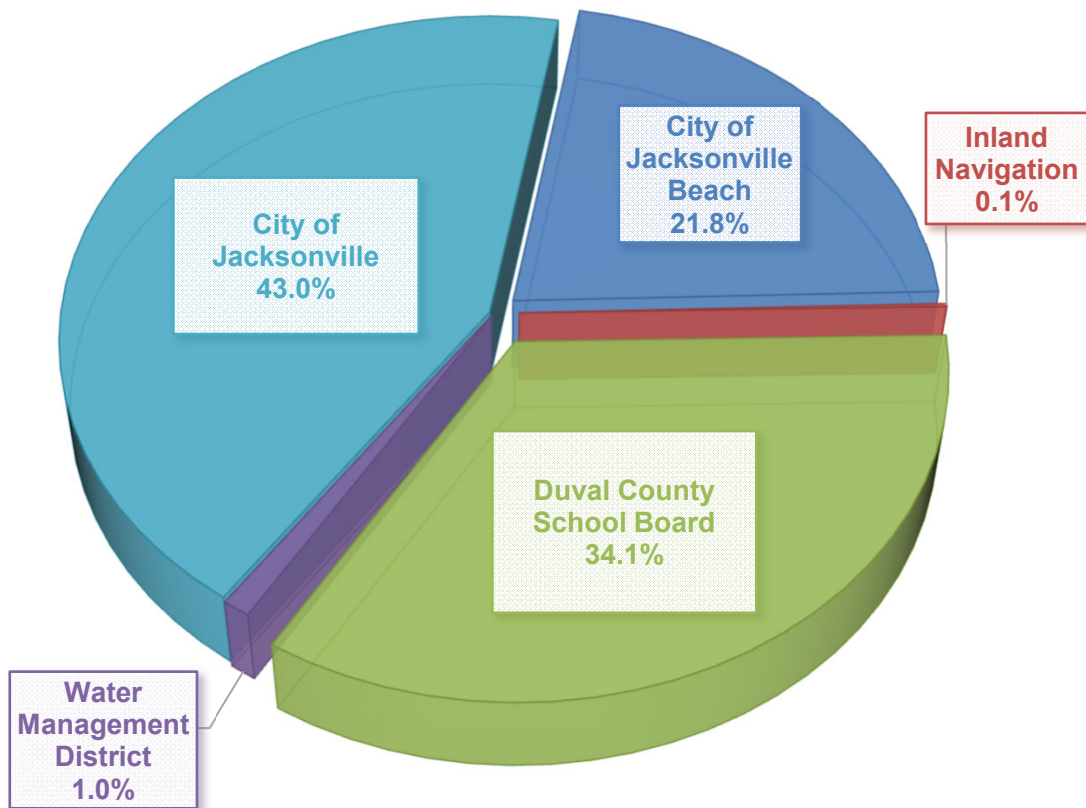
	Actual 2024	Actual 2025	Original Budget 2026	Proposed Budget 2027	Increase -Decrease	% Change
Unrestricted/unassigned	\$ 115,507,272	\$ 133,265,521	\$ 145,352,104	\$ 129,415,497	\$ (15,936,607)	-11.0%
All other balances	240,362,996	276,349,094	278,887,525	269,085,641	(9,801,884)	-3.5%
Beginning Fund Balance	355,870,268	409,614,615	424,239,629	398,501,138	(25,738,491)	-6.1%
<u>Revenues</u>						
Taxes	34,775,502	38,021,852	39,839,058	42,226,257	2,387,199	6.0%
Permits & Fees	1,110,984	951,605	932,700	901,400	(31,300)	-3.4%
Intergovernmental	9,214,181	7,543,361	5,412,289	7,364,915	1,952,626	36.1%
Charges for Services	136,171,074	148,056,126	145,027,319	162,762,637	17,735,318	12.2%
Fines & Forfeitures	626,301	675,330	287,800	301,300	13,500	4.7%
Interest & other	64,025,953	33,645,975	21,339,298	23,506,199	2,166,901	10.2%
Transfers In	14,169,749	11,277,638	9,463,230	9,315,146	(148,084)	-1.6%
Total Revenues	260,093,744	240,171,887	222,301,694	246,377,854	24,076,160	10.8%
Other Financing Sources	10,986,497	1,676,486				
<u>Expenditures</u>						
Personal Services	39,402,201	42,495,403	46,868,821	50,742,933	3,874,112	8.3%
Operating-Energy	58,337,090	63,053,826	64,671,789	68,480,248	3,808,459	5.9%
Operating-All Other	56,243,013	63,121,474	65,597,281	69,908,550	4,311,269	6.6%
Capital Outlay	32,450,746	42,128,638	61,124,403	54,280,606	(6,843,797)	-11.2%
Grants to Others	194,002	484,880	310,000	350,000	40,000	12.9%
Transfers	14,169,749	11,277,638	9,467,891	9,315,146	(152,745)	-1.6%
Total Expenditures	200,796,801	222,561,859	248,040,185	253,077,483	5,037,298	2.0%
Other Financing Uses	16,539,096	4,661,499				
Change in Fund Balance	53,744,346	14,625,015	(25,738,491)	(6,699,629)	19,038,862	-73.97%
Unrestricted/unassigned	133,265,520	145,352,105	129,415,497	121,922,624	(7,492,873)	-5.8%
All other balances	276,349,094	278,887,525	269,085,641	269,878,885	793,244	0.3%
Ending Fund Balance	\$ 409,614,614	\$ 424,239,630	\$ 398,501,138	\$ 391,801,509	\$ (6,699,629)	-1.7%
<u>Expenditures by Department</u>						
00 - Non-Departmental	15,289,485	15,934,260	22,923,128	16,777,655	(6,145,473)	-26.8%
01 - Executive	2,210,384	2,697,828	2,973,256	3,114,482	141,226	4.7%
02 - Finance	8,507,990	9,025,622	10,460,734	11,266,576	805,842	7.7%
04 - Planning and Development	1,445,542	1,535,558	1,684,818	1,806,149	121,331	7.2%
06 - Parks and Recreation	7,711,946	7,997,383	9,489,733	9,574,728	84,995	0.9%
07 - Public Works	28,709,426	34,691,338	37,338,959	42,794,083	5,455,124	14.6%
09 - Police	13,434,705	14,513,148	15,498,797	16,973,243	1,474,446	9.5%
10 - Fire and Emergency Services	3,371,100	3,478,293	3,563,763	3,636,494	72,731	2.0%
12 - Beaches Energy Services	89,958,111	97,132,606	105,259,927	108,458,276	3,198,349	3.0%
13 - Human Resources	15,164,253	14,537,302	16,618,945	17,525,648	906,703	5.5%
16 - Community Redevelopment	12,775,785	18,557,367	18,415,229	16,918,418	(1,496,811)	-8.1%
17 - Information Services	2,218,074	2,461,154	3,812,896	4,231,731	418,835	11.0%
Total Expenditures	\$ 200,796,801	\$ 222,561,859	\$ 248,040,185	\$ 253,077,483	\$ 5,037,298	2.0%
<u>Expenditures by Major/Nonmajor Fund:</u>						
General Fund	\$ 32,010,834	\$ 32,994,999	\$ 33,033,348	\$ 35,429,468	\$ 2,396,120	7.3%
Redevelopment	14,486,272	20,183,019	20,210,107	18,861,425	(1,348,682)	-6.7%
General Capital Projects	5,056,185	3,568,692	10,547,628	4,151,492	(6,396,136)	-60.6%
Electric	86,569,371	93,513,222	101,113,587	103,688,538	2,574,951	2.5%
Water & Sewer	13,251,157	20,573,494	18,161,860	23,115,474	4,953,614	27.3%
Total Major Funds	151,373,819	170,833,426	183,066,530	185,246,397	2,179,867	1.2%
Nonmajor Governmental	7,293,753	8,700,956	10,153,303	9,789,609	(363,694)	-3.6%
Nonmajor Enterprise	15,601,174	16,320,325	23,054,435	23,781,752	727,317	3.2%
Internal Service	17,373,819	17,848,134	22,264,123	24,344,325	2,080,202	9.3%
Pension	9,154,236	8,859,018	9,501,794	9,915,400	413,606	4.4%
Total Nonmajor Funds	49,422,982	51,728,433	64,973,655	67,831,086	2,857,431	4.4%
Total Expenditures	\$ 200,796,801	\$ 222,561,859	\$ 248,040,185	\$ 253,077,483	\$ 5,037,298	2.0%
Total Expenditures	\$ 200,796,801	\$ 222,561,859	\$ 248,040,185	\$ 253,077,483	\$ 5,037,298	2.0%
less: Internal Service Charges	17,373,819	17,848,134	22,264,123	24,344,325	2,080,202	9.3%
less: Transfers	14,169,749	11,277,638	9,467,891	9,315,146	(152,745)	-1.6%
Net Budgeted Expenditures	\$ 169,253,233	\$ 193,436,087	\$ 216,308,171	\$ 219,418,012	\$ 3,109,841	1.4%

Where Your Property Tax Dollars Go

Property Taxes on a Home with Homestead Exemption*

*((\$50,000; \$25,000 for school districts))

	Proposed	
	Millage Rate**	Property Tax
City of Jacksonville Beach	3.9947	\$1,166
Inland Navigation	0.0270	\$8
Duval County School Board	6.2550	\$1,982
Water Management District	0.1793	\$52
City of Jacksonville	7.9012	\$2,306
Total	18.3572	\$5,514



*Based on a median home assessed value of \$341,817 (Property Appraiser)

**Rates updated 8/18/2026 (Duval County 2026 Notice of Proposed Property Taxes)