

BAY COUNTY FY 2026 FINAL MILLAGE & BUDGET HEARING

September 16, 2025
FY2026 Final Millage & Budget

**FY 2026
FINAL MILLAGE
REVIEW**

FY 2026 Millages

Final Millage

General Fund	5.4362
Mosquito Control	0.2000
MSTU-Fire	1.3800
Total	7.0162

FY 2026 Millages

Aggregate Rolled-Back Rate	5.9982
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Aggregate Millage Rate	6.1067
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Rate as a Percent Change of Rolled-Back Rate	1.81%
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**FINAL MILLAGE
PUBLIC HEARING**

**FY 2026
FINAL BUDGET
REVIEW**

FINAL BUDGET TOTALS

Final Budget FY 2026

	FY 23-24 Adopted	FY 24-25 Adopted	FY25-26 Tentative	FY26/FY25 % (+)/(-)
Total All Funds	588,084,239	649,906,858	734,465,609	13.01%
Interfund Transfers	-27,180,906	-35,648,545	-34,578,970	-3.00%
Total All Funds Less Transfers	560,903,333	614,258,313	699,886,639	13.94%

CAPITAL EQUIPMENT REQUESTS



FY 2026 Capital Equipment Requests

General Fund	2,967,478
Special Revenue	11,284,362
Enterprise	4,733,666
Internal Service	115,488
Total Equipment	19,100,994

CAPITAL PROJECTS REQUESTS



FY 2026 Capital & Other Improvement Project Requests

	CIP	Impact Fee	R&M Facilities
General Fund	181,000	-	3,602,600
Special Revenue	25,888,045	-	438,000
Enterprise	7,060,000	14,700,000	68,000
Internal Service	-	-	812,000
Total Improvements	33,129,045	14,700,000	4,920,600

BUDGET ADJUSTMENTS



Reductions Since First Hearing Commissioner Meetings

Fund	Cost	Budget Cuts	Tentative Costs
General Fund	25,000	-20,000	5,000
Special Revenue	11,479,318	-6,911,382	4,567,936
Enterprise	0	0	0
Internal Service	0	0	0
Total All Funds	11,504,318	-6,931,382	4,572,936

AUTHORIZED POSITIONS



FY 2026 Positions

Status	FY 2024 Amended	FY 2025 Amended	FY 2026 Final
Total Full Time	742	766	791
Total Part Time	48	44	44
Grand Total	790	810	835

RESERVES FOR AD VALOREM FUNDS

Reserves

General Fund

- \$26,189,202

Mosquito Control

- \$536,073

MSTU – Fire Services

- \$1,473,155
 - Below Reserve Policy Target of \$2,273,155
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**FINAL BUDGET
PUBLIC HEARING**