



CHILDREN'S TRUST
OF ALACHUA COUNTY

FY 2025-26

Preliminary Adopted Budget



TRUST MEMBERS



CHILDREN'S TRUST
OF ALACHUA COUNTY



Ken Cornell
Chair
Alachua County Board of
County Commissioners



Cheryl Twombly
Vice Chair
Community Development
Administrator, Department of
Children & Families



Dr. Maggie Labarta
Treasurer
Gubernatorial Appointee



Tina Certain
School Board Member



Mary Chance
Gubernatorial Appointee



Dr. Nancy Hardt
Gubernatorial Appointee



Dr. Kamela Patton
Superintendent
Alachua County
Public Schools



Lee Pinkoson
Gubernatorial Appointee



Hon. Susanne Wilson Bullard
Circuit Judge



Marsha Kiner
Executive Director
Board Secretary



August 4, 2025

BOARD MEMBERS

Ken Cornell

Chair

County Commissioner

Cheryl Twombly

Vice Chair

*Department of
Children and Families*

Dr. Maggie Labarta

Treasurer

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Hon. Susanne

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Dr. Kamela Patton

Interim Superintendent

Alachua County

Public Schools

Lee Pinkoson

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Marsha Kiner

Executive Director

Honorable Members of the Children's Trust of Alachua County

Re: Fiscal Year 2026 Proposed Millage and Tentative Budget

In accordance with Florida Statutes, Chapters 125 and 200 and Chapter 26 of the Alachua County Code of Ordinances, I present to you the Tentative Millage and Proposed Budget for Fiscal Year 2026.

The FY2026 Budget totals \$17,747,676, an increase of 0.82% over the FY2025 Amended Budget. The Budget supports the recommendations provided through the Strategic Plan approved by the Board. The Budget reflects the current approved Budget for providers and includes funds for the Financial Administration and Program Operations departments. The Budget has been developed to link funding with the Trust's desired goals while remaining flexible enough to respond to changing circumstances.

The FY2026 Budget includes the Trust's Mission, Vision, and Guiding Principles, population-level results and indicators, a Budget summary by fund, details for each fund, and an organization chart with the proposed new staff positions.

A summary of the major components of the FY2026 Budget is included below.

REVENUES

The Budget continues to fund the Trust's operations. The Finance Committee discussed and approved of the FY2026 millage rate of .4500 mills. This millage rate will generate an additional \$815,789, an increase of 8.13% over the FY2025 Budgeted tax revenue. The Budget includes interest revenue of \$525,000, consistent with prior fiscal years, and does not anticipate any contributions from private sources.



EXPENSES

Grants and Aid

The FY2026 Budget provides \$12,639,820 in funding to support the community and its providers. It includes a 5% cost of living increase to address the inflationary growth impacting our community. The component of the Budget also accounts for \$1,611,871 in commitments from FY2024 Fund Balance and \$708,750 in commitments from the unallocated FY2024 funding plan.

Personnel

The FY2026 Budget decreased by 8.19% to \$2,229,067. The budget is reflective of several drivers:

- 2.9% cost of living increase for all personnel
- 3.1% merit increase for personnel
- 2% increase in the cost of fringe benefits
- Addition of one full-time and one part-time position

Operations

The FY2026 Budget to support operations increased less than 1% from the FY2025 Budget.

Reserve for Capital

The FY2026 Budget includes \$200,000 in funding.

According to the Government Finance Officers Association, Budgets that meet the highest standards receive the Distinguished Budget Award and serve as an effective Policy Document, Financial Plan, Operations Guide, and Communications Device. As the Children's Trust of Alachua County continues developing both its internal capacity and provider community capacity, the Trust's Budget and Budget process will continue to develop as it strives to meet the highest standards of transparency and accountability.

Sincerely,

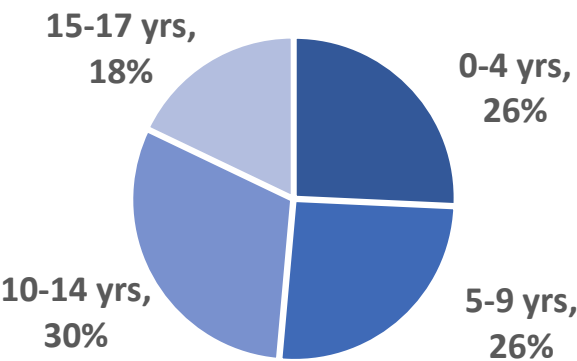
Marsha Kiner

Executive Director

Demographics of Children in Alachua County



50,729 children under age 18 live in Alachua County



15% of children live in households below the federal poverty level



49% of school children are **economically disadvantaged**

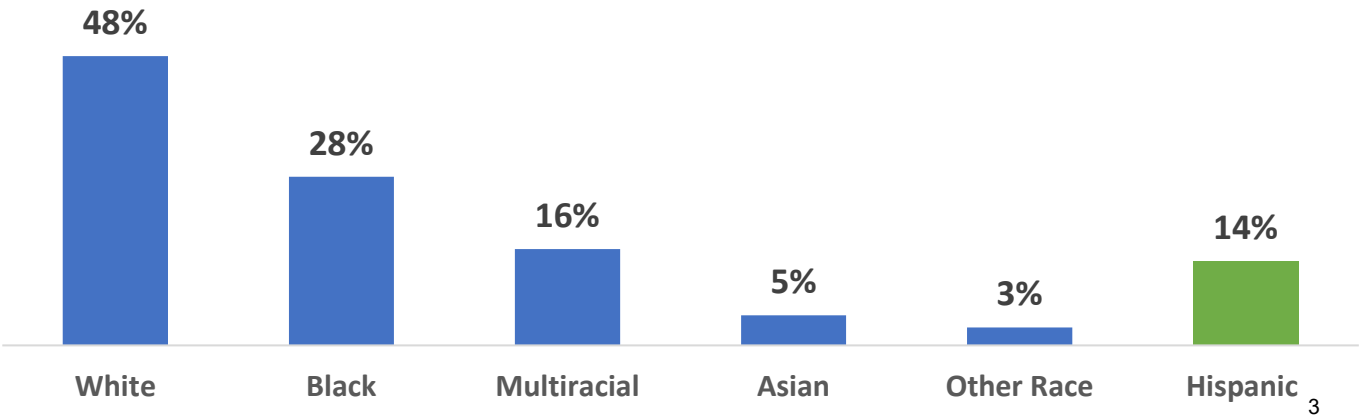


53% of children are ready at **kindergarten entry**



84% of high school students **graduate** within four years.

Alachua County Children by Race and Ethnicity



HISTORY OF THE CHILDREN'S TRUST OF ALACHUA COUNTY

The Campaign for the Children's Trust of Alachua County started as a grassroots movement made up of parents, grandparents, child advocates, and local activists. They knew in their hearts there was more our community could do to support our local children. Local data collected and shared by experts who serve children and youth in Alachua County supported those citizens' beliefs and lived experiences.

As early as 2002, the idea of creating a Children's Services Council (CSC) in Alachua County was being considered. None of those early efforts gained sufficient momentum to move forward. By 2015, however, certain projects helped crystalize the concept of a CSC. Community members, leaders, and stakeholders, including the Alachua County Board of County Commissioners (BoCC), the Greater Gainesville Chamber of Commerce, the University of Florida, Santa Fe College, the Alachua County Children's Alliance, United Way, Partnership for Strong Families, and the Alachua County Public Schools, began to revisit the idea. These citizens and organizations hosted many community input sessions and public meetings to discuss the path forward.

In 2016, the BoCC contracted with the Well Florida Council (wellflorida.org) to conduct a children's needs assessment, with a focus on children prenatal to 5 years old. The BoCC also voted to establish a dependent Children's Services Advisory Board (CSAB). The CSAB was tasked with recommending innovative and creative programs to serve young children, gather data, consult with existing programs, and ultimately make a recommendation to the BoCC regarding the advisability of creating an independent CSC in Alachua County.

The Campaign for the Children's Trust of Alachua County conducted polling to ascertain the level of commitment from the community. That polling showed residents supported the initiative, with local voters perceiving literacy, afterschool learning, nutrition, and vocational opportunities as the most important things which could be funded, with early learning and return on investment messages receiving the strongest support. In February 2018, the BoCC unanimously voted to move forward with a voter referendum to create and fund the Children's Trust of Alachua County.

Through these efforts, the Children's Trust of Alachua County was established according to Section 125.901 Florida Statutes and Alachua County Ordinance 18-08. In November 2018, the voters approved the Trust referendum by over 61% of the votes. As a Special Independent District with taxing authority, the Trust can levy up to .5 mil, resulting in annual estimated revenues over \$8,000,000.



MISSION, VISION, AND GUIDING PRINCIPLES

MISSION STATEMENT

The Children's Trust of Alachua County funds and supports a coordinated system of community services that allows all youth and their families to thrive.

VISION STATEMENT

Facilitate equitable access and opportunities for all children and families in Alachua County to ensure every child reaches their maximum potential.

GUIDING PRINCIPLES

Guiding Principles are utilized within organizations as a method to align behaviors, guide decision-making, and provide consistency with the Trust's Board values. The Trust's Board and stakeholders identified the following guiding principles:

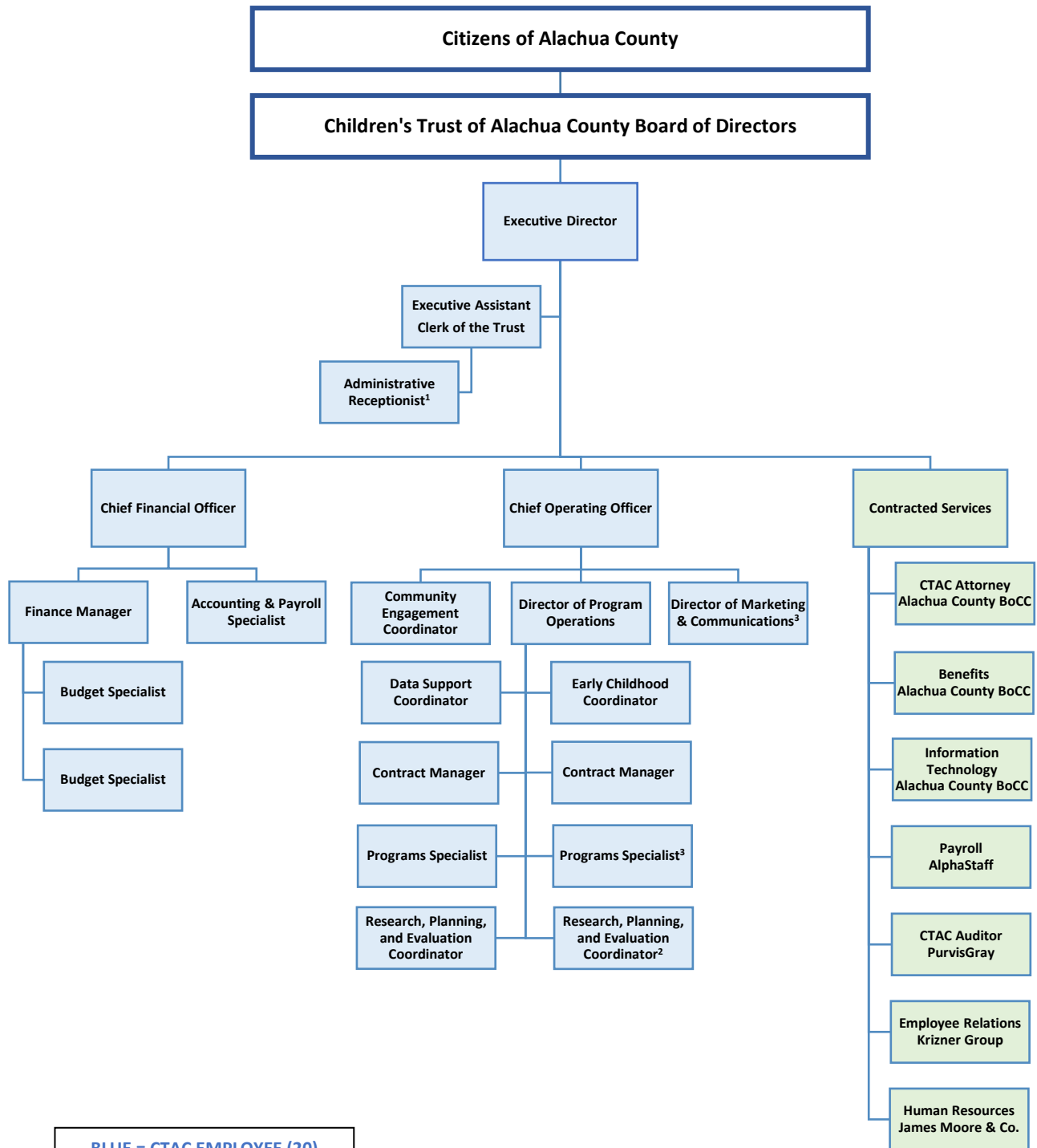
1. Initiatives should ensure accessibility to universal supports for all children 0 to 18 and their families; targeted supports for those who need additional help; and place-based supports for those with the greatest need.
2. Innovative initiatives should be funded that coordinate comprehensive systems of support and delivers those supports in collaborative ways that allows the Trust to achieve collective impact.
3. Initiatives shall be evaluated based on its ability to ultimately impact all children and youth, directly or indirectly, with a priority for long-term continual return on investment.
4. Initiatives must be measurable with priority given to a comprehensive system of supports that provide for prevention, timely intervention, and services that strengthen families and produce achievable results.
5. Initiatives must be aligned to a documented gap or need.
6. Funds will be invested, and initiatives will be prioritized based on the highest educational, social, or emotional outcome value.
7. Initiatives will be evaluated in an open, transparent, and competitive manner in order to ensure equitable results and confidence in the process.
8. The Trust values fiscal and operational accountability and will fund partners in a manner that rewards efficiencies, takes advantage of economies of scale, and maximizes services to children or family members/support members in order to meet the needs of educational, social, emotional, and/or physical health.
9. The complete portfolio of Trust investments shall be reviewed to ensure that Alachua County children, youth, and families have equitable access to services that will work to increase racial equity.
10. Prior to any funding decision, the direct impact on children and youth must be the primary consideration.



Bringing
Smiles



ORGANIZATIONAL CHART (June 2025)



STRATEGY AND PLANNING PROCESS

The Children's Trust's Strategic Plan was finalized and adopted in summer 2023.



Star Center Theatre



Business and Leadership
Institute for Early Learning

Impact Framework



Goal 1
Children and youth are healthy and have nurturing caregivers and relationships.

Goal 2
Children and youth can learn what they need to be successful

Goal 3
Children and youth live in a safe community

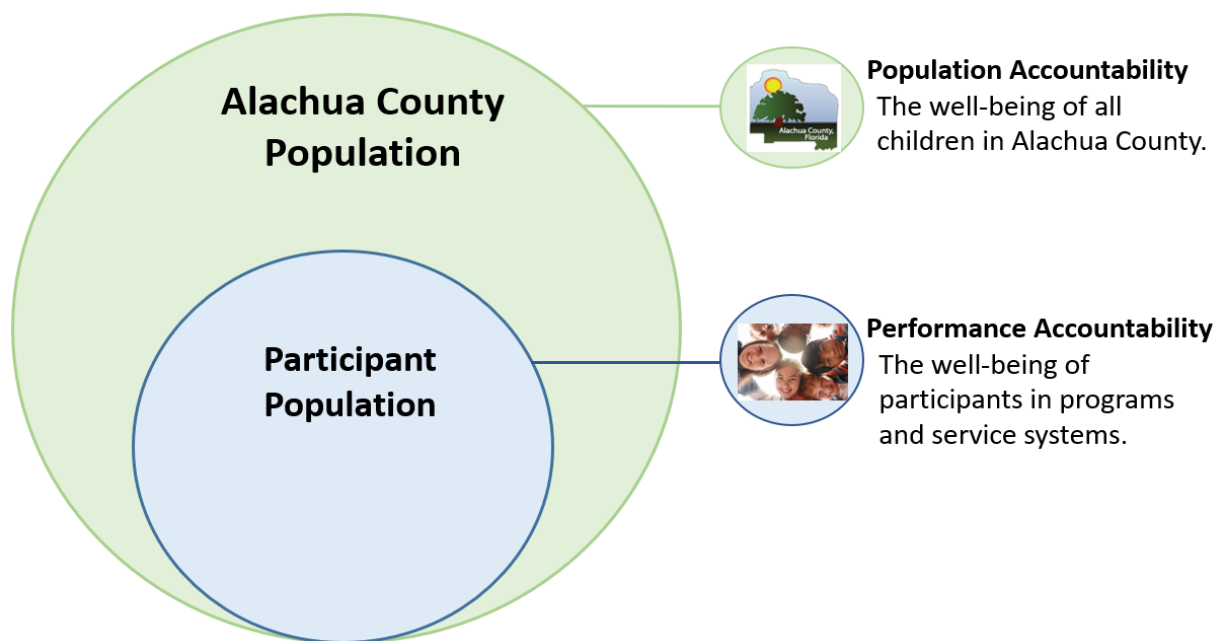
This Strategic Plan prioritizes funding investments and community partnerships in the following areas, benefiting children and families in Alachua County:

Goal 1	Goal 2	Goal 3
Maternal Child Health	Quality Early Care & Education	Mentoring & Character Building
Access to Comprehensive Care	VPK Outreach & Messaging	Out of School Time Activities
Care Coordination & Service Navigation	Out of School Time Activities	Community Collaboration
Family Resource Centers	Community Advisory Board	
System of Care Building		

Community Capacity Building		
Training Opportunities for Providers & Community	Non-Profit Capacity Building	Innovation for Impact Grants

The Trust seeks to expand access to quality services that demonstrate strong evidence of positive impact for children and youth. Early on the Trust adopted the Results Based Accountability Framework. Results Based Accountability, or RBA, enables us to communicate and reinforce collective impact through strategically funding programs and convening partners around key community issues. We apply a disciplined approach to defining and measuring key population indicators and performance measures connected with our overarching goals. It is critical to identify and galvanize powerful measures to determine the progress our community is making towards achieving community well-being. The Trust monitors community level indicators selected by the Strategic Planning Steering Committee. These community-level indicators allow us to consider the community-level context in which we seek to change through funding or inciting partnerships in areas of need for Alachua County children.

Alachua County Population Indicators & Programs Performance Measures

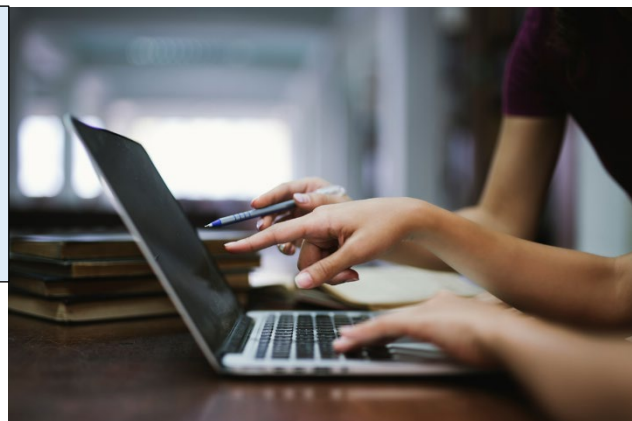


In collaboration with Trust evaluation staff, each funded program develops and monitors performance measures to assess whether services are delivered as intended, with quality, and to determine outcomes and benefits of programs. The Trust utilizes a Continuous Quality Improvement (CQI) process, as well as mid-year review meetings, to formally discuss with providers program data and progress toward meeting performance targets. These

meetings are used together with ongoing data monitoring and discussion to collaboratively reflect and plan for program success.

SAMIS

An online portal for the Children’s Trust of Alachua County and its providers to manage and track our work together more efficiently.

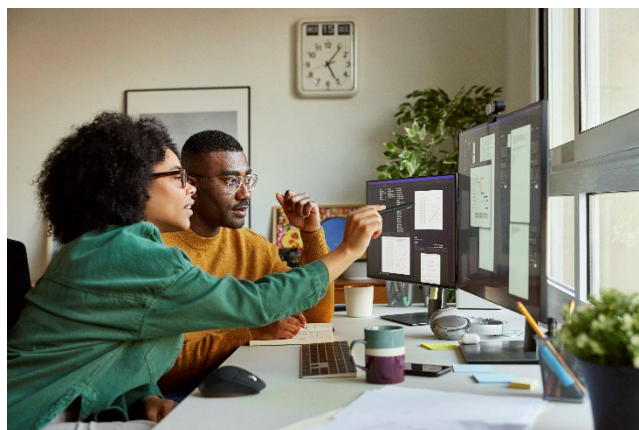


In October 2023, the Trust launched SAMIS with providers. To date, we have on-boarded:

73	87	515
		
Agencies	Programs	Provider Staff

On-going shared measurement, tracking, and collaboration are cornerstones of RBA and CQI. SAMIS provides infrastructure that enables us to maximize data analytic capabilities to inform decision making. SAMIS facilitates the integration and management of several different business processes:

- Grants/Applications
- Budget/Fiscal
- Contract Management
- Programmatic/Evaluation
- Learning Management



IN THE Community



FY 2026 Estimated Ad Valorem Revenue

2026 Estimated Property Tax Values

The estimated adjusted property values received from the Alachua County Property Appraiser increased by 6.7% from the prior year.

2025 Adjusted Gross Taxable Value	\$24,853,510,519
2024 Final Gross Taxable Value	<u>\$23,297,160,520</u>
Total Increase/(Decrease)	\$1,556,349,999

CTAC's proposed millage rate of .4500 would generate increased tax revenue of \$815,789, an increase of 8.1% over the FY2025 budgeted tax revenue.

Millage Rate		Gross Revenue	Uncollectable	Net Revenue
.5000	Maximum	\$12,684,027	\$634,201	\$12,049,825
.4500	Proposed	\$11,415,624	\$570,781	\$10,844,843
.4218	Roll-Back	\$10,700,245	\$535,012	\$10,165,233

Note: The TRIM process requires an assumption of 95% collection rate.

CTAC's trended tax revenue is consistent with the growing number of coordinated community services that allows all youth and their families to thrive.

Fiscal Year	Status	Millage Rate	Budget	% Change
FY20	Adopted	0.5000	\$7,238,758	
FY21	Adopted	0.5000	\$7,742,236	7.0%
FY22	Adopted	0.5000	\$8,249,047	6.5%
FY23	Adopted	0.4612	\$8,858,643	7.4%
FY24	Adopted	0.4612	\$9,412,041	6.2%
FY25	Adopted	0.4500	\$10,029,054	6.6%
FY26	Tentative	0.4500	\$10,844,843	8.1%

Children's Trust of Alachua County
FY 2025 Budget by Fund Report
Revenue Summary

	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Proposed Budget
Fund: 001 General Fund			
<u>31 - TAXES</u>			
311 1000 - Ad Valorem Taxes Current Real & Personal Property	\$10,029,054.00	\$10,029,054.00	\$10,844,843.00
31 - TAXES Totals	\$10,029,054.00	\$10,029,054.00	\$10,844,843.00
<u>36 - Miscellaneous Revenue</u>			
361 1410 - Interest And Other Earnings General Government	\$487,496.00	\$487,496.00	\$587,496.00
36 - Miscellaneous Revenue Totals	\$487,496.00	\$487,496.00	\$587,496.00
<u>38 - Other Sources</u>			
389 9100 - Non-Operating Sources Beginning Fund Balance	\$7,612,371.00	\$7,612,371.00	\$8,187,910.00
389 9200 - Non-Operating Sources Ending Fund Balance	-\$1,227,487.00	-\$1,227,487.00	-\$2,072,573.00
38 - Other Sources Totals	\$6,384,884.00	\$6,384,884.00	\$6,115,337.00
General Fund Totals	\$16,901,434.00	\$16,901,434.00	\$17,547,676.00
Fund: 101 Grants and Awards			
<u>36 - Miscellaneous Revenue</u>			
366 0000 - Private Contributions and Donations Private Contr and	\$0.00	\$22,145.61	\$0.00
38 - Other Sources Totals	\$305,000.00	\$305,000.00	\$0.00
Grants and Awards Totals	\$305,000.00	\$327,145.61	\$0.00
Fund: 102 Collaborative Task Forces			
33 - Intergovernmental Revenue Totals	\$112,500.00	\$112,500.00	\$0.00
381 0000 - Operating Transfer In Operating Transfer In	\$62,500.00	\$62,500.00	0.00
Collaborative Task Forces Totals	\$175,000.00	\$175,000.00	0.00
Fund: 301 Capital Project Fund			
38 - Other Sources Totals	\$250,000.00	\$250,000.00	\$200,000.00
Capital Project Fund Totals	\$250,000.00	\$250,000.00	\$200,000.00
Net Grand Total	\$17,631,434.00	\$17,653,579.61	\$17,747,676.00

Children's Trust of Alachua County
FY2025 Budget by Fund Report
Expenditures Detail

	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Proposed Budget
Fund: 001 General Fund			
10 - Personnel Services	\$2,060,257.00	\$2,060,257.00	\$2,229,067.00
20 - Operating Expenses	\$1,665,956.00	\$1,665,956.00	\$1,633,662.00
50 - Grants and Aid	\$12,027,891.00	\$12,027,891.00	\$12,639,820.00
60 – Other Uses	\$1,147,330.00	\$1,147,330.00	\$845,127.00
General Fund Total	(\$16,901,434.00)	(\$16,901,434.00)	(\$17,547,676.00)
Fund: 101 Grants and Awards			
50 - Grants and Aid	\$305,000.00	\$327,145.61	\$0.00
Grants and Awards Total	(\$305,000.00)	(\$327,145.61)	\$0.00
Fund: 102 Collaborative Task Forces			
20 - Operating Expenses	\$175,000.00	\$175,000.00	\$0.00
Collaborative Task Forces Total	(\$175,000.00)	(\$175,000.00)	\$0.00
Fund: 301 Capital Project Fund			
20 - Operating Expenses	\$0.00	\$0.00	\$0.00
30 - Capital Outlay	\$200,000.00	\$200,000.00	\$200,000.00
60 - Other Uses	\$0.00	\$0.00	\$0.00
Capital Project Fund Total	(\$200,000.00)	(\$200,000.00)	(\$200,000.00)
Net Grand Totals	(\$17,581,434.00)	(\$17,603,579.61)	(\$17,747,676.00)

**FY2026 Tentative Budget
Personnel Detail**

Employee Name
Executive
Marsha Kiner
Administration & Finance
Keturah Bailey Acevedo - Executive Assistant & Clerk of the Trust
Scott Sumner – Interim Chief Financial Officer
Nicole Odom - Finance Manager
Tara Major - Accounting & Payroll Specialist
Jeannine Seider - Budget Specialist
Thomas Hill - Budget Specialist
New Position - Administrative Receptionist
Operations
Kristy Goldwire - Chief Operating Officer
Belita James - Director Program Operations
Max De Zutter - Contract Manager
Linda Means - Contract Manager
Amalie Bethune - Programs Specialist
Vacant - Programs Specialist
Mia Jones - Early Childhood Coordinator
Amy Wagner - Research, Planning & Evaluation Coordinator
Bonnie Wagner - Research, Planning & Evaluation Coordinator
Demetrica Tyson - Data Support Coordinator
Emily McCauley - Community Engagement Coordinator
Vacant - Communications Manager
Naomi Volcy - Communications Specialist (Part-time)

FY 2026 Proposed Budget

Program Funding

Initial Program Funding Allocation

FY2024 Fund Balance Commitments

FY2024 Unallocated Budget Commitments

GOAL 1: CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$5,280,850	\$5,280,850
NewboRN Home Visiting Program	Healthy Start of North Central Florida	\$471,883	\$23,594	\$495,477	\$495,477
ACCESS Program (MCH)	UF Health	\$70,000	\$0	\$85,660	\$85,660
Doula Friendly Initiative (MCH)	A&A Doula	\$49,197	\$0	\$49,197	\$49,197
Flourish Alachua (MCH)	BEAM Birth Network, LLC	\$60,000	\$0	\$60,000	\$60,000
REACH Community Counseling Services for Adolescent Girls	PACE Center for Girls	\$114,442	\$5,722	\$120,164	\$120,164
Partners in Adolescent Lifestyle Support (PALS)	UF Health Shands	\$114,442	\$5,722	\$120,164	\$120,164
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$157,500	\$0	\$157,500	\$157,500
Family Resource Centers	Partnership for Strong Families Community Navigators	\$610,477	\$30,524	\$641,001	\$673,001
	Partnership for Strong Families Consultant Contract	\$177,023	\$8,851	\$185,874	\$153,874
	Willie Mae Stokes Community Center	\$157,500	\$7,875	\$165,375	\$165,375
	One Community Health & Wellness Resource Center	\$157,500	\$7,875	\$165,375	\$165,375
	City of Hawthorne	\$150,000	\$0	\$150,000	\$150,000
	TBD	\$150,000	\$0	\$150,000	\$150,000
Help Me Grow	Partnership for Strong Families	\$220,000	\$0	\$220,000	\$253,000
Saving Smiles	UF College of Dentistry	\$344,921	\$17,246	\$362,167	\$362,167
Wellness Healthcare Navigator	Children's Home Society of Florida	\$252,628	\$12,631	\$265,259	\$265,259
GOAL 1 COMMITMENTS		\$3,257,513	\$120,040	\$3,243,213	\$3,426,213
GOAL 1 BALANCE				\$2,037,637	\$1,854,637

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments

GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$3,696,595	\$3,696,595
EARLY LEARNING PROGRAMMING					
V'Locity Master Class Series & Accreditation	Business Leadership Institute for Early Learning	\$360,000	\$0	\$360,000	\$360,000
Childcare Tuition Assistance Program	Early Learning Coalition of Alachua County	\$450,000	\$0	\$450,000	\$650,000
Summer Bridge for Head Start	Episcopal Childrens' Services	\$250,304	\$12,515	\$262,820	\$262,820
SUMMER CAMP PROGRAMMING					
SUMMER CAMP	Traveling Art Camp	\$291,946	\$14,597	\$306,543	\$306,543
	Behavior Bricks	\$159,626	\$7,981	\$167,607	\$167,607
	UF CROP Full Steam	\$35,000	\$1,750	\$36,750	\$36,750
	Limitless Adventures	\$50,785	\$2,539	\$53,325	\$53,325
	UF Veterinary Medicine	\$8,750	\$437	\$9,187	\$9,187
	Mirror Image Education and Leadership	\$62,400	\$3,120	\$65,520	\$65,520
	Star Center Children's Theatre	\$76,440	\$3,822	\$80,262	\$80,262
	Hagios Early Learning Center	\$26,002	\$1,300	\$27,302	\$27,302
	Williams Temple	\$8,040	\$402	\$8,442	\$8,442
	Greater Duval Neighborhood Association	\$42,000	\$2,100	\$44,100	\$44,100
	I Am Stem	\$180,040	\$9,002	\$189,042	\$189,042
	Gainesville Circus Center	\$25,199	\$1,260	\$26,459	\$26,459
	Girls Place	\$134,199	\$6,710	\$140,909	\$140,909
	Community Impact Corporation	\$129,158	\$6,458	\$135,616	\$135,616
	Boys and Girls Clubs of Alachua County	\$105,002	\$5,250	\$110,252	\$110,252
	Deeper Purpose Community Church	\$179,999	\$9,000	\$188,999	\$188,999
	Camp Makerie	\$122,500	\$6,125	\$128,625	\$128,625
	IGB Education	\$105,240	\$5,262	\$110,502	\$110,502
	Kids Count in Alachua County	\$39,933	\$1,997	\$41,929	\$41,929
	The Concrete Rose Foundation	\$35,980	\$1,799	\$37,779	\$37,779
	Dance Alive	\$7,000	\$350	\$7,350	\$7,350
	Gainesville Area Tennis Association Aces in Motion	\$56,700	\$2,835	\$59,535	\$59,535
	Just For Us Education	\$119,560	\$5,978	\$125,538	\$125,538

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments

ENRICHMENT PROGRAMMING					
Enrichment Programming	All Well Health Services	\$4,403	\$220	\$4,624	\$4,624
	CE's Underground Kitchen	\$129,065	\$6,453	\$135,518	\$135,518
	Crafty Gemini Youth Development	\$75,000	\$3,750	\$78,750	\$78,750
	Cultural Arts Coalition	\$33,498	\$1,675	\$35,173	\$35,173
	DJ ELO Global	\$36,810	\$1,841	\$38,651	\$38,651
	Dream on Purpose	\$17,672	\$884	\$18,556	\$18,556
	IGB Education	\$24,453	\$1,223	\$25,675	\$25,675
	Inifinite Dream Builders	\$14,265	\$713	\$14,978	\$14,978
	Lee's Preschool Center	\$88,023	\$4,401	\$92,424	\$92,424
	Motiv8U of North Central Florida	\$157,500	\$7,875	\$165,375	\$165,375
	Music & Arts Program for Youth	\$60,356	\$3,018	\$63,374	\$63,374
	Santa Fe College	\$91,209	\$4,560	\$95,770	\$95,770
	UF Musuem of Natural History	\$56,159	\$2,808	\$58,966	\$58,966
AFTER-SCHOOL PROGRAMMING					
Afterschool Programming	Boys and Girls Clubs of Alachua County	\$129,676	\$6,484	\$136,160	\$136,160
	Deeper Purpose Community Church	\$120,713	\$6,036	\$126,749	\$126,749
	Gainesville Area Tennis Association Aces in Motion	\$272,563	\$13,628	\$286,191	\$286,191
	Gainesville Circus Center	\$148,698	\$7,435	\$156,133	\$156,133
	Girls Place	\$134,330	\$6,717	\$141,047	\$141,047
	Kids Count in Alachua County	\$197,524	\$9,876	\$207,400	\$207,400
	Willie Mae Stokes Community Center	\$164,382	\$8,219	\$172,601	\$172,601

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments

OTHER PROGRAMS					
Summer Programming	Freedom School - Gainesville	\$136,737	\$6,837	\$143,574	\$143,574
	Freedom School - Hawthorne	\$80,000	\$4,000	\$84,000	\$84,000
Dolly Parton Imagination Library	Gainesville Thrive	\$60,000	\$3,000	\$63,000	\$63,000
Peak Literacy Program Expansion	Gainesville BRIDGE	\$115,500	\$5,775	\$121,275	\$121,275
TeensWork Alachua (TWA)	Goodwill Industries of North Florida	\$945,000	\$47,250	\$992,250	\$992,250
		\$	\$0	00	\$0
Junior Achievement	3DE Program (Eastside HS)	\$150,000	\$7,500	\$157,500	\$157,500
	BizTown	\$50,000	\$0	\$50,000	\$50,000
The Education Foundation	Alachua County Amplify	\$125,000	\$0	\$125,000	\$125,000
GOAL 2 COMMITMENTS		\$6,680,339	\$270,453	\$6,965,107	\$7,165,107
GOAL 2 BALANCE				-\$3,268,512	-\$3,468,512

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation

FY2024 Fund Balance Commitments

FY2024 Unallocated Budget Commitments

GOAL 3: CHILDREN AND YOUTH LIVE IN A SAFE COMMUNITY		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$1,056,170	\$1,056,170
MENTORING & CHARACTER BUILDING					
Mentoring Programs	Provider engagement, training, and capacity building	\$200,000	\$0	\$200,000	\$50,000
YOUTH SAFETY PROGRAMMING					
		\$0	\$0	\$0	\$0
YOUTH SAFETY INITIATIVES	AMI Kids	\$200,000	\$10,000	\$210,000	\$210,000
	Gun Violence Initiative	\$500,000	\$0	\$500,000	\$150,000
	Youth Engagement	\$150,000	\$0	\$150,000	\$75,000
	Alachua County Sherrif's Office - Cops & Burgers	\$60,000	\$0	\$60,000	\$60,000
GOAL 3 TOTAL COMMITMENTS		\$1,110,000	\$10,000	\$1,120,000	\$545,000
GOAL 3 BALANCE				-\$63,830	\$511,170

COMMUNITY CAPACITY BUILDING & INNOVATION GRANTS		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$528,085	\$528,085
Center for Non-Profit Excellence (3 Years)	Community Foundation of NCF	\$200,000	\$0	\$200,000	\$200,000
My Sidewalk (3 Years)	Community Foundation of NCF	\$15,000	\$0	\$15,000	\$15,000
Philanthropy Hub	Community Foundation of NCF	\$8,500	\$0	\$0	\$8,500
Interpreter Services	Language Line	\$10,000	\$0	\$10,000	\$10,000
Youth Development Capacity Building Collaborative & Training	Multiple Providers	\$90,000	\$0	\$90,000	\$90,000
	Florida Afterschool Network Membership				
	Childrens' Forum				
	Florida Afterschool Annual Conference				
	Multiple Providers				
	Trauma Informed Training	\$90,000	\$0	\$90,000	\$90,000
	Multiple Providers				
	Early Childhood Learning Supports	\$90,000	\$0	\$90,000	\$90,000
Provider Memberships & Training, Finance & Administration Infrastructure	Multiple Providers	\$210,000	\$0	\$210,000	\$210,000
INNOVATION GRANTS	TBD	\$200,000	\$0	\$200,000	\$200,000
CAPACITY BUILDING & MINI GRANTS TOTAL COMMITMENTS		\$733,500	\$0	\$725,000	\$733,500
CAPACITY BUILDING & MINI GRANTS BALANCE				-\$196,915	-\$205,415

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation

FY2024 Fund Balance Commitments

FY2024 Unallocated Budget Commitments

PROVIDER CONTRACT SUMMARY	Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
FUNDING			\$10,561,700	\$9,503,302
COMMITMENTS	\$12,451,747	\$431,203	\$12,874,450	\$11,869,820
BALANCE			-\$2,312,750	-\$2,366,518

EMERGENT NEEDS, SPONSORSHIPS, and INITIATIVES		Budget Amount	COLA Adjustment	2025 Proposed Budget	2026 Tentative Budget
PROGRAM	AGENCY			\$160,000	\$770,000
EMERGENT NEEDS	TBD	\$100,000	\$0	\$100,000	\$100,000
SPONSORSHIPS	TBD	\$60,000	\$0	\$60,000	\$60,000
LITERACY INITIATIVES	TBD	\$550,000	\$0	\$0	\$550,000
	Reach Out & Read	60,000	\$0	60,000	60,000
TOTAL COMMITMENTS		\$770,000	\$0	\$160,000	\$770,000
BALANCE				\$0	\$0

TOTALS	Budget Amount	COLA Adjustment	2026 Proposed Budget	2026 Tentative Budget
FUNDING			\$10,273,302	\$10,273,302
COMMITMENTS	\$13,221,747	\$431,203	\$13,652,950	\$12,639,820
BALANCE			-\$3,379,648	-\$2,366,518

FY2024 Fund Balance Commitments		\$1,811,871	\$1,611,871
FY2024 Unallocated Budget Commitments		\$770,000	\$708,750
	Total	\$2,581,871	\$2,320,621

DATE	RESPONSIBILITY	ACTION
Wednesday, March 11	<i>Finance Department</i>	<i>Send out email to all staff stating that budget requests are in development.</i>
Sunday, June 1	<i>Alachua County Property Appraiser</i>	<i>Delivery of the total assessed value of non-exempt property in Alachua County.</i>
Monday, June 9	<i>Board of the Trust</i>	<i>Approval of two Truth in Millage Resolutions - 1) A resolution setting the Proposed Millage Rate, setting the date, time, and place of the Public Hearings to consider the proposed millage rate and tentative budget; 2) A resolution adopting a tentative written budget for Fiscal Year 2026.</i>
Tuesday, July 1	<i>Alachua County Property Appraiser</i>	<i>Certification of the taxable value to each taxing authority on the Certification of Taxable Value (Form DR-420).</i>
Tuesday, July 1	<i>Executive Director</i>	<i>Submission of a tentative annual budget to the Alachua County Board of County Commissioners.</i>
Thursday, July 31	<i>School Board of Alachua County</i>	<i>School Board of Alachua County first public budget hearing.</i>
Friday, August 1	<i>Executive Director</i>	<i>No later than August 4, 2025, (within 35 days after the Certification of Taxable Value), each taxing authority must inform the Alachua County Property Appraiser of the prior year millage rate, the current year proposed millage rate, the current year rolled-back rate, and the date, time, and meeting place of the first required tentative budget hearing.</i>
Friday, August 22	<i>Alachua County Property Appraiser</i>	<i>No later than August 24, 2025, (within 55 days after the Certification of Taxable Value), the Alachua County Property Appraiser must send the Truth in Millage notification to all property owners in Alachua County.</i>
Wednesday, September 3	<i>Communications Manager</i>	<i>Pursuant to F.S. 200.065, the tentative budget must be posted on the authority's official website at least two days before the budget hearing and must remain on the website for at least 45 days.</i>
Monday, September 8	<i>Board of the Trust</i>	<i>First public hearing of the proposed millage rate and the tentative budget. (Hearing dates with July 1 Certification - No sooner than Sept. 3 and no later than Sept. 18)</i>
Tuesday, September 9	<i>School Board of Alachua County</i>	<i>School Board of Alachua County second public budget hearing.</i>
Wednesday, September 10	<i>Alachua County Library District</i>	<i>Alachua County Library District first public budget hearing.</i>
Tuesday, September 16	<i>Alachua County Board of County Commissioners</i>	<i>Alachua County Board of County Commissioners first public budget hearing.</i>
Wednesday, September 17	<i>Clerk of the Trust</i>	<i>Advertisement of final hearing posted two to five days before the final hearing. Notice of Proposed Tax Increase <u>OR</u> Notice of Budget Hearing <u>AND</u> Budget Summary.</i>

DATE	RESPONSIBILITY	ACTION
Wednesday, September 17	<i>Communications Manager</i>	<i>Preliminary adopted budget posted on the authority's official website at least two days before the final budget hearing.</i>
Monday, September 22	<i>Board of the Trust</i>	<i>Second public hearing of the final millage rate and the final adopted budget. This must be held within 15 days following the first hearing.</i>
Tuesday, September 23	<i>Alachua County Board of County Commissioners</i>	<i>Alachua County Board of County Commissioners second public budget hearing.</i>
Wednesday, September 24	<i>Alachua County Library District</i>	<i>Alachua County Library District second public budget hearing.</i>
Wednesday, September 24	<i>Finance Department</i>	<i>The taxing authority must forward the resolution adopting the final millage rate to the Alachua County Property Appraiser, the Alachua County Tax Collector, and the Florida Department of Revenue within three days of the final hearing. Receipt of the resolution is the official notification of the final millage rate.</i>
Friday, October 17	<i>Clerk of the Trust Finance Department</i>	<i>Within 30 days of the final hearing, each taxing authority must complete and submit the following forms to the Florida Department of Revenue: 1) Certification of Compliance (Form DR-487) a) Provide proof of publication for all newspaper advertisements. b) Provide the entire page from each newspaper advertisement including the Budget Summary advertisement and the Notice of Proposed Tax Increase or Budget Hearing Advertisement. c) Submit the authority's resolution adopting the final millage rate, with percent change of rolled-back rate shown and the resolution adopting the final budget, indicating order of adoption. 2) Vote Record for Final Adoption of Millage Levy (Form DR-487V) 3) A copy of the Certification of Final Taxable Value (Form DR-422)</i>
Friday, October 17	<i>Communications Manager</i>	<i>The final adopted budget must be posted on the authority's official website within 30 days after the adoption and must remain on the website for at least two years.</i>
Monday, October 20	<i>Clerk of the Trust</i>	<i>Return original copy of the complete Certification of Final Taxable Value (Form DR-422) to the Alachua County Property Appraiser.</i>
October - December	<i>Executive Director</i>	<i>The governing body of the authority, pursuant to F.S. 189.016(6) citing F.S. 200.065, dictates that any budget amendment that increases or decreases the overall budget after 60 days of the passing of the final budget, must be passed by resolution, posted on the website within 5 days and remain there for two years.</i>

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THANK YOU

RESIDENTS OF ALACHUA COUNTY!



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