



CHILDREN'S TRUST
OF ALACHUA COUNTY

FY 2024-25 ADOPTED BUDGET



TRUST MEMBERS



Lee Pinkoson
Chair
Gubernatorial Appointee



Ken Cornell
Vice Chair
Alachua County Board of
County Commissioners



Cheryl Twombly
Treasurer
Community Development
Administrator Department of
Children & Families



Shane Andrew
Superintendent
Alachua County Public Schools



Tina Certain
School Board Member



Mary Chance
Gubernatorial Appointee



Hon. Denise R. Ferrero
Circuit Judge



Dr. Nancy Hardt
Gubernatorial Appointee



Dr. Maggie Labarta
Gubernatorial Appointee



Marsha Kiner
Executive Director
Board Secretary



September 23, 2024

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Honorable Members of the Children's Trust of Alachua County

Re: Fiscal Year 2025 Proposed Millage and Proposed 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 Proposed Millage and Proposed Budget for Fiscal Year 2025.

The FY2025 Budget totals \$17,631,434.00, a decrease of 4.9% over the FY2024 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 an increase in 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 FY2025 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 FY2025 Budget is included below.

REVENUES

The Budget continues to fund the Trust's operations. In June, the Trust Board discussed and approved the FY2025 millage rate of .4500 mills, which is greater than the rolled-back rate of .4299 mills by 10.2%. This millage rate will generate an additional \$617,013, an increase of 6.6% over the FY2024 budgeted tax revenue. The Budget includes interest revenue of \$425,000, consistent with prior fiscal years.

CHILDREN'S TRUST
OF ALACHUA COUNTY



EXPENSES

Grants and Aid

The FY2025 Budget provides \$12,027,892 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 Budget also accounts for \$1,723,758 in commitments from FY2024 Fund Balance and \$825,000 in commitments from the unallocated FY2024 funding plan.

Personnel

The FY2025 Budget increased by 30.3% to \$2,060,258. The increase is reflective of several drivers:

- 5% cost of living increase for all personnel
- 3% increase in the cost of fringe benefits
- Addition of three positions recently approved by the Board
- Addition of three positions requested as a part of the Budget

Operations

The FY2025 Budget to support operations is consistent with prior fiscal years.

Reserve for Capital

The FY2025 Budget includes \$250,000 in funding.

Task Forces

The FY2025 Budget includes \$175,000 in funding for a needs assessment to assist in the creation of a comprehensive literacy plan for Alachua County. This needs assessment is included as a program expenditure with shared financial support from the Board of County Commissioners and Alachua County School Board.

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

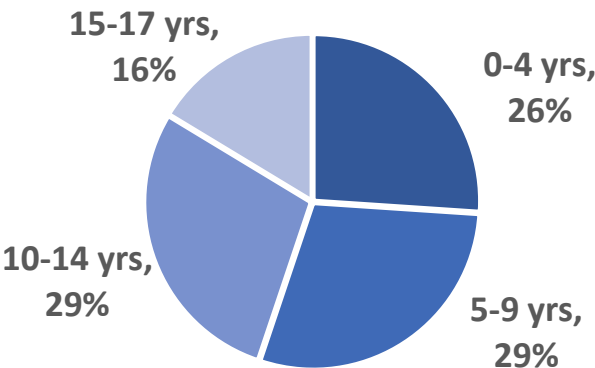
Executive Director

CHILDREN'S TRUST
OF ALACHUA COUNTY

Demographics of Children in Alachua County



49,782 children under age 18 live in Alachua County



17% of children live in households below the federal poverty level



53% of school children are **economically disadvantaged**

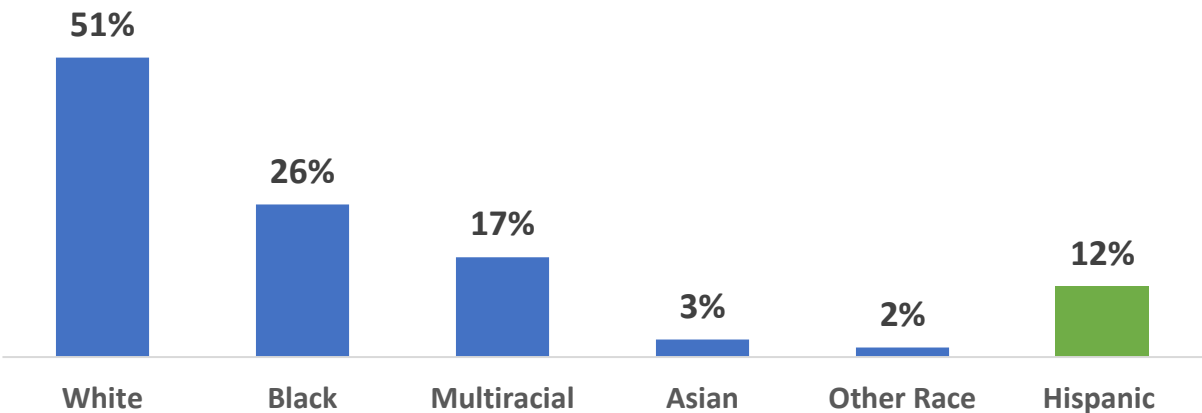


53% of children are ready at **kindergarten entry**



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:

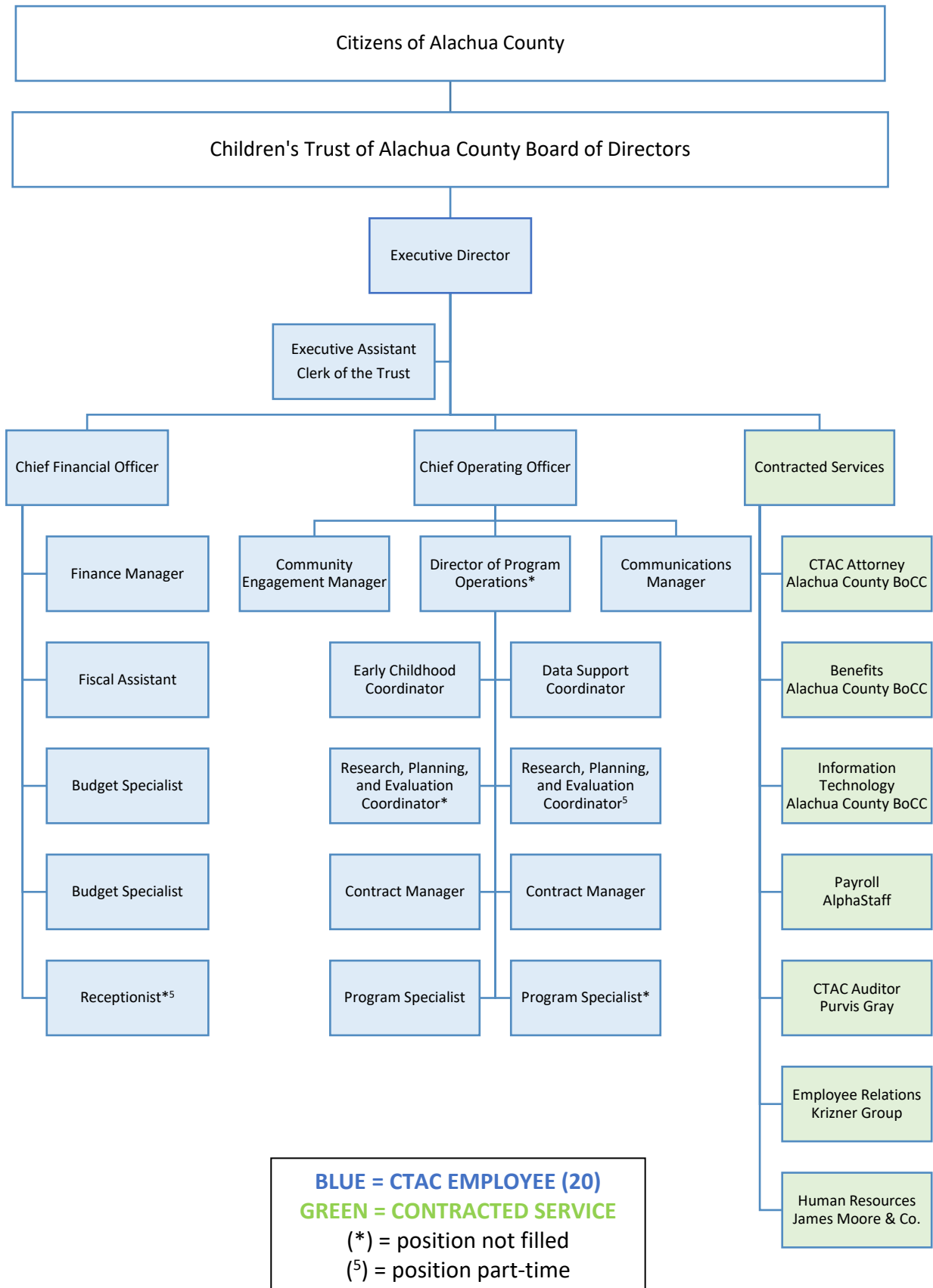
1. Initiatives should ensure accessibility to universal supports for all children 0 to 18 and their families; targeted supports for those who need additional help; and place-based supports for those with the greatest need.
2. Innovative initiatives should be funded that coordinate comprehensive systems 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



STRATEGY AND PLANNING PROCESS

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



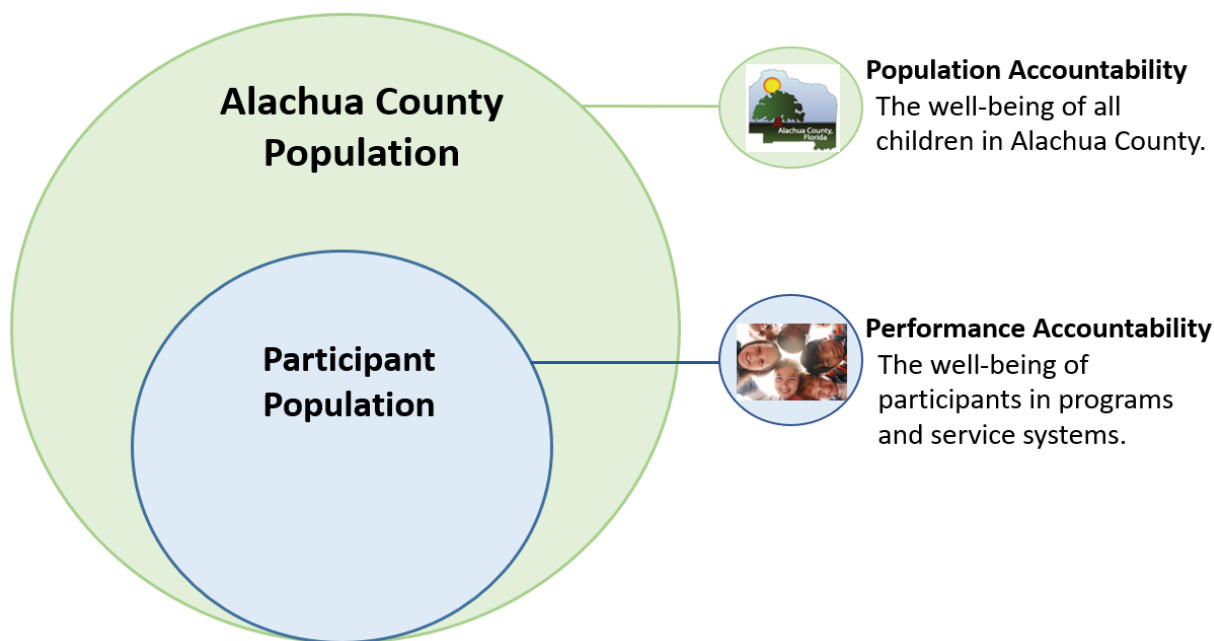
This Strategic Plan prioritizes funding investments and community partnerships for children, youth, and families in Alachua County in the following areas:

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	Mini 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 and apply a disciplined approach through 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



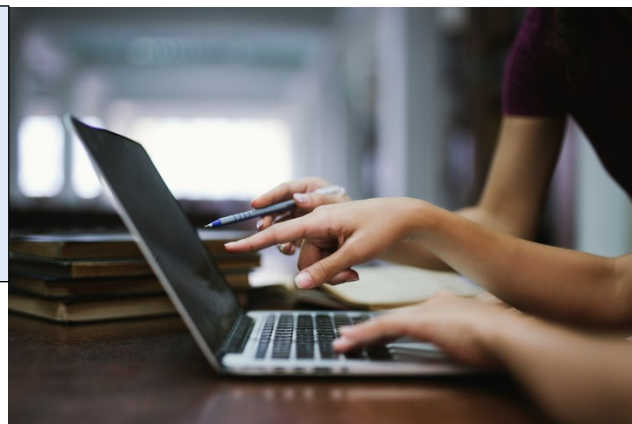
In collaboration with Trust evaluation staff, each funded program develops and monitors performance measures to assess whether services were delivered as intended, with quality, and determine outcomes or benefits from the program. To develop a collaborative dialogue, the Trust initiated a **Continuous Quality Improvement (CQI)** process to provide a way to systematically review, share results, and support improvements. The CQI process includes




review of data on program performance measures and administrative processes to promote shared reflection and planning on a regular cyclical basis. Evaluation and contract management staff meet with and review reporting regularly from our funded programs.

SAMIS

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

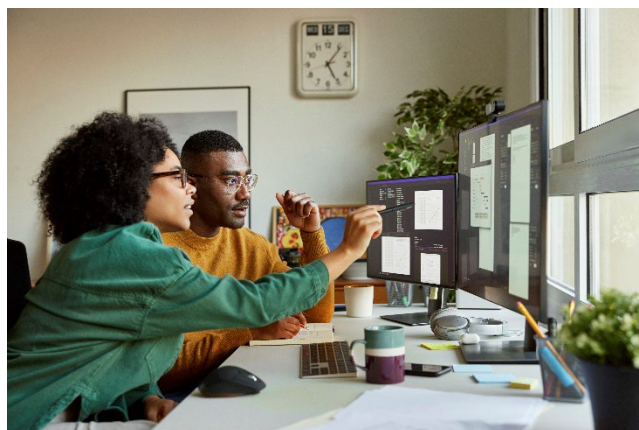
In October 2023, the Trust launched SAMIS with providers. To date, we have on-boarded:



53	74	175
		
Agencies	Programs	Provider Staff

On-going shared measurement, tracking, and collaboration are cornerstones of RBA and CQI. SAMIS will provide important infrastructure support and enable 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



FY2025 Estimated Ad Valorem Revenue

2024 Certified Property Tax Values

The estimated adjusted property values received from the Alachua County Property Appraiser increased by 7.2% from the prior year.

2024 Adjusted Gross Taxable Value	\$22,847,632,960
2023 Final Gross Taxable Value	<u>\$21,298,837,943</u>
Total Increase/(Decrease)	\$1,548,795,017

CTAC's proposed millage rate of .4500 would generate increased tax revenue of \$617,013, an increase of 6.6% over the FY2024 budgeted tax revenue.

Millage Rate		Gross Revenue	Uncollectable	Net Revenue
.5000	Maximum	\$11,143,393	\$557,170	\$10,586,223
.4500	Proposed	\$10,556,899	\$527,845	\$10,029,054
.4299	Roll-Back	\$9,581,090	\$479,055	\$9,102,036

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
FY2020	Adopted	0.5000	\$7,238,758	
FY2021	Adopted	0.5000	\$7,742,236	7.0%
FY2022	Adopted	0.5000	\$8,249,047	6.5%
FY2023	Adopted	0.4612	\$8,858,643	7.4%
FY2024	Adopted	0.4612	\$9,412,041	6.2%
FY2025	Proposed	0.4500	\$10,029,054	6.6%

Children's Trust of Alachua County
FY2025 Budget by Fund Report
Revenue Summary

	FY2024 Adopted Budget	FY2024 Amended Budget	FY2025 Tentative Budget	FY2025 Proposed Budget
Fund: 001 General Fund				
<u>31 - TAXES</u>				
311 1000 - Ad Valorem Taxes Current Real & Personal Property	\$9,412,041.00	\$9,412,041.00	\$9,960,750.00	\$10,029,054.00
31 - TAXES Totals	\$9,412,041.00	\$9,412,041.00	\$9,960,750.00	\$10,029,054.00
<u>36 - Miscellaneous Revenue</u>				
361 1410 - Interest And Other Earnings General Government	\$425,000.00	\$425,000.00	\$425,000.00	\$487,496.00
36 - Miscellaneous Revenue Totals	\$425,000.00	\$425,000.00	\$425,000.00	\$487,496.00
<u>38 - Other Sources</u>				
389 9100 - Non-Operating Sources Beginning Fund Balance	\$6,753,270.00	\$6,857,467.83	\$7,612,371.00	\$7,612,371.00
389 9200 - Non-Operating Sources Ending Fund Balance	(\$1,366,312.00)	(\$1,366,312.00)	(\$2,163,758.00)	(\$1,227,487.00)
38 - Other Sources Totals	\$5,386,958.00	\$5,491,155.83	\$5,448,613.00	\$6,384,884.00
General Fund Totals	\$15,223,999.00	\$15,328,196.83	\$15,834,363.00	\$16,901,434.00
Fund: 101 Grants and Awards				
38 - Other Sources Totals	\$106,709.00	\$106,709.00	\$0.00	\$305,000.00
Grants and Awards Totals	\$106,709.00	\$106,709.00	\$0.00	\$305,000.00
Fund: 102 Collaborative Task Forces				
33 - Intergovernmental Revenue Totals	\$55,000.00	\$55,000.00	\$110,000.00	\$112,500.00
381 0000 - Operating Transfer In Operating Transfer In	\$40,000.00	\$40,000.00	\$65,000.00	\$62,500.00
Collaborative Task Forces Totals	\$95,000.00	\$95,000.00	\$175,000.00	\$175,000.00
Fund: 301 Capital Project Fund				
38 - Other Sources Totals	\$3,000,000.00	\$3,000,000.00	\$250,000.00	\$250,000.00
Capital Project Fund Totals	\$3,000,000.00	\$3,000,000.00	\$250,000.00	\$250,000.00
Net Grand Total	\$18,425,708.00	\$18,529,905.83	\$16,259,363.00	\$17,631,434.00

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

	FY2024 Adopted Budget	FY2024 Amended Budget	FY2025 Proposed Budget	FY2025 Tentative Budget
Fund: 001 General Fund				
10 - Personnel Services	\$1,477,015.00	\$1,581,212.83	\$2,219,490.00	\$2,060,257.00
20 - Operating Expenses	\$1,556,267.00	\$1,556,267.00	\$1,553,183.00	\$1,663,456.00
50 - Grants and Aid	\$10,273,302.00	\$10,273,302.00	\$10,999,391.00	\$12,027,891.00
60 - Other Uses	\$1,917,415.00	\$1,917,415.00	\$1,062,299.00	\$1,149,830.00
General Fund Total	(\$15,223,999.00)	(\$15,328,196.83)	(\$15,834,363.00)	-\$16,901,434.00
Fund: 101 Grants and Awards				
50 - Grants and Aid	\$106,709.00	\$106,709.00	\$0.00	\$305,000.00
Grants and Awards Total	(\$106,709.00)	(\$106,709.00)	\$0.00	-\$305,000.00
Fund: 102 Collaborative Task Forces				
20 - Operating Expenses	\$95,000.00	\$95,000.00	\$175,000.00	\$175,000.00
Collaborative Task Forces Total	(\$95,000.00)	(\$95,000.00)	(\$175,000.00)	-\$175,000.00
Fund: 301 Capital Project Fund				
20 - Operating Expenses	\$0.00	\$37,000.00	\$0.00	\$50,000.00
30 - Capital Outlay	\$3,000,000.00	\$2,963,000.00	\$250,000.00	\$200,000.00
60 - Other Uses	\$0.00	\$0.00	\$0.00	\$0.00
Capital Project Fund Total	(\$3,000,000.00)	(\$3,000,000.00)	(\$250,000.00)	-\$250,000.00
Net Grand Totals	(\$18,425,708.00)	(\$18,529,905.83)	(\$16,259,363.00)	(\$17,631,434.00)

**FY2025 Tentative Budget
Personnel Detail**

Employee / Position
Executive
Marsha Kiner - Executive Director
Administration & Finance
Ashley Morgan-Daniel - Executive Assistant
Scott Sumner - Chief Financial Officer
Nicole Odom - Finance Manager
Tara Major - Fiscal Assistant
Thomas Hill - Budget Specialist
Jeannine Seider - Budget Specialist
Vacant - Reception (part-time)
Operations
Kristy Goldwire - Chief Operating Officer
Vacant - Director of Program Operations
Belita James - Contract Manager
Max De Zutter - Contract Manager
Amalie Bethune - Program Specialist
Vacant - Program Specialist
Mia Jones - Early Childhood Coordinator
Vacant - RP&E Coordinator
Bonnie Wagner - RP&E Coordinator (part-time)
Demetrica Tyson - Data Support Coordinator
Elizabeth Cayson - Community Engagement Manager
Kirsten Rabin - Communications Manager

**FY2025 Tentative Budget
Grants and Aid Summary**

Initial Program Funding Allocation

GOAL 1: CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS	Contracted Amounts	COLA Adjustment	2025 Proposed Budget	2025 Tentative Budget
Funding Allocation			\$5,136,651	\$5,136,651
Funding Commitments	-\$3,624,332	-\$93,030	-\$3,717,362	-\$3,717,362
Balance			\$1,419,289	\$1,419,289
GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL	Contracted Amounts	COLA Adjustment	2025 Proposed Budget	2025 Tentative Budget
Funding Allocation			\$3,595,656	\$3,595,656
Funding Commitments	-\$5,574,518	-\$127,326	-\$5,701,844	-\$6,480,344
Balance			-\$2,106,188	-\$2,884,688
GOAL 3: CHILDREN AND YOUTH LIVE IN A SAFE COMMUNITY	Contracted Amounts	COLA Adjustment	2025 Proposed Budget	2025 Tentative Budget
Funding Allocation			\$1,027,330	\$1,027,330
Funding Commitments	-\$1,009,700	-\$20,485	-\$1,030,185	-\$1,280,185
Balance			-\$2,855	-\$252,855
CAPACITY BUILDING & INNOVATION GRANTS	Contracted Amounts	COLA Adjustment	2025 Proposed Budget	2025 Tentative Budget
Funding Allocation			\$513,665	\$513,665
Funding Commitments	-\$390,000	\$0	-\$390,000	-\$390,000
Balance			\$123,665	\$123,665
TOTAL PROGRAMS FUNDING	Contracted Amounts	COLA Adjustment	2025 Proposed Budget	2025 Tentative Budget
Funding Allocation			\$10,273,302	\$10,273,302
Funding Commitments	-\$10,598,550	-\$240,841	-\$10,839,392	-\$11,867,892
Balance			-\$566,090	-\$1,594,590
EMERGENT NEEDS & SPONSORSHIPS	Budget Amount	COLA Adjustment	2025 Proposed Budget	2025 Tentative Budget
Funding Allocation			\$160,000	\$160,000
Funding Commitments	-\$160,000	\$0	-\$160,000	-\$160,000
Balance			\$0	\$0
TOTAL			2025 Proposed Budget	2025 Tentative Budget
Funding Allocation			\$10,273,302	\$10,273,302
Funding Commitments	-\$10,758,550	-\$240,841	-\$10,999,392	-\$12,027,892
Balance			-\$726,090	-\$1,754,590

**FY2025 Tentative 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	2025 Proposed Contracted Budget	2025 Tentative Contracted Budget
PROGRAM	AGENCY			\$5,136,651	\$5,136,651
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida	\$0	\$0	\$0	\$0
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida	-\$442,624	-\$22,131	-\$464,755	-\$464,755
MATERNAL CHILD HEALTH	TBD	-\$518,724	\$0	-\$518,724	-\$518,724
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls	-\$108,992	-\$5,450	-\$114,442	-\$114,442
PARTNERS IN ADOLESCENT LIFESTYLE SUPPORT (PALS) THRIVE	UF Health Shands	-\$108,992	-\$5,450	-\$114,442	-\$114,442
REDUCING TRAUMA THERAPY PROGRAM	Child Advocacy Center	-\$150,000	-\$7,500	-\$157,500	-\$157,500
YOUTH HEALTH RFP	TBD	-\$600,000	\$0	-\$600,000	-\$600,000
FAMILY RESOURCE CENTERS COMMUNITY NAVIGATORS	Partnership for Strong Families	-\$581,407	-\$29,070	-\$610,477	-\$610,477
FAMILY RESOURCE CENTERS CONSULTANT CONTRACT	Partnership for Strong Families	-\$168,593	-\$8,430	-\$177,023	-\$177,023
FAMILY RESOURCE CENTER 1	Willie Mae Stokes Community Center	-\$150,000	-\$7,500	-\$157,500	-\$157,500
FAMILY RESOURCE CENTER 2	One Community Health & Wellness Resource Center	-\$150,000	-\$7,500	-\$157,500	-\$157,500
FAMILY RESOURCE CENTER 3	TBD	-\$150,000	\$0	-\$150,000	-\$150,000
FAMILY RESOURCE CENTER 4	TBD	-\$150,000	\$0	-\$150,000	-\$150,000
HELP ME GROW	TBD	-\$220,000	\$0	-\$220,000	-\$220,000
SOCIAL EMOTIONAL LEARNING	TBD	-\$125,000	\$0	-\$125,000	-\$125,000
GOAL 1 COMMITMENTS		-\$3,624,332	-\$93,030	-\$3,717,362	-\$3,717,362
GOAL 1 BALANCE				\$1,419,289	\$1,419,289

**FY2025 Tentative 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	2025 Proposed Contracted Budget	2025 Tentative Contracted Budget
PROGRAM	AGENCY			\$3,595,656	\$3,595,656
EARLY LEARNING PROGRAMMING					
V'LOCITY MASTER CLASS SERIES & ACCREDITATION ACADEMY	Business Leadership Institute for Early Learning	\$0	\$0	\$0	\$0
CHILD CARE TUITION ASSISTANCE PROGRAM	Early Learning Coalition of Alachua County	-\$353,000	\$0	-\$353,000	-\$353,000
SUMMER BRIDGE FOR HEAD START	Episcopal	-\$218,341	-\$10,917	-\$229,258	-\$229,258
SUMMER CAMP PROGRAMMING					
SUMMER CAMP RFP	TBD	-\$2,000,000	\$0	-\$2,000,000	-\$2,000,000
ENRICHMENT PROGRAMMING					
ENRICHMENT PROGRAMMING RFP	TBD	-\$250,000	\$0	-\$250,000	-\$1,000,000
AFTER-SCHOOL PROGRAMMING					
AFTER-SCHOOL PROGRAMMING (RFP 2023-01)	Boys and Girls Clubs of Alachua County	-\$185,406	-\$9,270	-\$194,676	-\$194,676
	Deeper Purpose Community Church	-\$114,965	-\$5,748	-\$120,713	-\$120,713
	Gainesville Area Tennis Association Aces in Motion	-\$259,584	-\$12,979	-\$272,563	-\$272,563
	Gainesville Circus Center	-\$141,617	-\$7,081	-\$148,698	-\$148,698
	Girls Place	-\$127,933	-\$6,397	-\$134,330	-\$134,330
	Kids Count in Alachua County	-\$188,118	-\$9,406	-\$197,524	-\$197,524
	Willie Mae Stokes Community Center	-\$156,555	-\$7,828	-\$164,382	-\$164,382
OTHER PROGRAMS					
SUMMER PROGRAMMING (2021-2024)	Freedom School	-\$114,000	-\$5,700	-\$119,700	-\$119,700
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrive	-\$30,000	-\$1,500	-\$31,500	-\$60,000
PEAK LITERACY PROGRAM EXPANSION	Gainesville BRIDGE	-\$110,000	-\$5,500	-\$115,500	-\$115,500
TEENSWORK ALACHUA OPERATIONS & PAYROLL	Goodwill Industries of North Florida	-\$900,000	-\$45,000	-\$945,000	-\$945,000
YOUTH SPORTS	TBD	-\$200,000	\$0	-\$200,000	-\$200,000
	Junior Achievement	-\$100,000	\$0	-\$100,000	-\$100,000
	Alachua County Amplify	-\$125,000	\$0	-\$125,000	-\$125,000
GOAL 2 COMMITMENTS		-\$5,574,518	-\$127,326	-\$5,701,844	-\$6,480,344
GOAL 2 BALANCE				-\$2,106,188	-\$2,884,688

**FY2025 Tentative 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	2025 Proposed Contracted Budget	2025 Tentative Contracted Budget
PROGRAM	AGENCY			\$1,027,330	\$1,027,330
MIDNIGHT BASKETBALL	City of Gainesville	-\$19,918	-\$996	-\$20,914	-\$20,914
MENTORING & CHARACTER BUILDING					
MENTORING PROGRAMS	Big Brothers Big Sisters	-\$75,000	-\$3,750	-\$78,750	-\$78,750
	Community Impact	-\$40,954	-\$2,048	-\$43,002	-\$43,002
	Education Foundation	-\$75,000	-\$3,750	-\$78,750	-\$78,750
	IGB Education Corporation	-\$64,500	-\$3,225	-\$67,725	-\$67,725
	Made For More	-\$63,681	-\$3,184	-\$66,865	-\$66,865
	MOTIV8U of North Central Florida	-\$70,647	-\$3,532	-\$74,179	-\$74,179
YOUTH SAFETY PROGRAMMING					
YOUTH SAFETY INITIATIVES	AMI Kids	-\$200,000	\$0	-\$200,000	-\$200,000
	Gun Violence Initiative	-\$250,000	\$0	-\$250,000	-\$500,000
	YMCA - Teen Center and Youth Engagement	-\$150,000	\$0	-\$150,000	-\$150,000
GOAL 3 TOTAL COMMITMENTS		-\$1,009,700	-\$20,485	-\$1,030,185	-\$1,280,185
GOAL 3 BALANCE				-\$2,855	-\$252,855
COMMUNITY CAPACITY BUILDING & INNOVATION GRANTS		Contracted Amounts	COLA Adjustment	2025 Proposed Contracted Budget	2025 Tentative Contracted Budget
PROGRAM	AGENCY			\$513,665	\$513,665
CENTER FOR NON-PROFIT EXCELLENCE (3 Years)	Community Foundation of NCF	-\$130,000	\$0	-\$130,000	-\$130,000
My Sidewalk (3 Years)	Community Foundation of NCF	-\$15,000	\$0	-\$15,000	-\$15,000
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE - TRAININGS	Multiple Providers	-\$20,000	\$0	-\$20,000	-\$20,000
LANGUAGE LINE	Language Line	-\$25,000	\$0	-\$25,000	-\$25,000
INNOVATION GRANTS	TBD	-\$200,000	\$0	-\$200,000	-\$200,000
CAPACITY BUILDING & MINI GRANTS TOTAL COMMITMENTS		-\$390,000	\$0	-\$390,000	-\$390,000
CAPACITY BUILDING & MINI GRANTS BALANCE				\$123,665	\$123,665
PROVIDER CONTRACT SUMMARY		Contracted Amounts	COLA Adjustment	2025 Proposed Contracted Budget	2025 Tentative Contracted Budget
FUNDING				\$10,273,302	\$10,273,302
COMMITMENTS		-\$10,598,550	-\$240,841	-\$10,839,392	-\$11,867,892
BALANCE				-\$566,090	-\$1,594,590

**FY2025 Tentative Budget
Program Funding**

		Initial Program Funding Allocation			
		FY2024 Fund Balance Commitments			
		FY2024 Unallocated Budget Commitments			
EMERGENT NEEDS & SPONSORSHIPS		Budget Amount	COLA Adjustment	2025 Proposed Budget	2025 Tentative Budget
PROGRAM	AGENCY			\$160,000	\$160,000
EMERGENT NEEDS	TBD	-\$100,000	\$0	-\$100,000	-\$100,000
SPONSORSHIPS	TBD	-\$60,000	\$0	-\$60,000	-\$60,000
TOTAL COMMITMENTS		-\$160,000	\$0	-\$160,000	-\$160,000
BALANCE		\$0	\$0	\$0	\$0
TOTALS		Budget Amount	COLA Adjustment	2025 Proposed Budget	2025 Tentative Budget
FUNDING				\$10,273,302	\$10,273,302
COMMITMENTS		-\$10,758,550	-\$240,841	-\$10,999,392	-\$12,027,892
BALANCE				-\$726,090	-\$1,754,590
FY2024 Fund Balance Commitments				-\$1,723,758	-\$1,752,258
FY2024 Unallocated Budget Commitments				-\$825,000	-\$1,075,000
			Total	-\$2,548,758	-\$2,827,258

DATE	RESPONSIBILITY	ACTION
Wednesday, February 21	<i>Finance Department</i>	<i>Send out email to all staff stating that budget requests are due by March 8, 2024.</i>
Saturday, 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 10	<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 2025.</i>
Monday, 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>
Monday, July 1	<i>Executive Director</i>	<i>Submission of a tentative annual budget to the Alachua County Board of County Commissioners.</i>
Thursday, August 1	<i>School Board of Alachua County</i>	<i>School Board of Alachua County first public budget hearing.</i>
Friday, August 2	<i>Executive Director</i>	<i>No later than August 4, 2024, (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 23	<i>Alachua County Property Appraiser</i>	<i>No later than August 24, 2024, (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>
Tuesday, 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 9	<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 10	<i>Alachua County Board of County Commissioners</i>	<i>Alachua County Board of County Commissioners first public budget hearing.</i>
Wednesday, September 11	<i>Alachua County Library District</i>	<i>Alachua County Library District first public budget hearing.</i>
Wednesday, September 11	<i>School Board of Alachua County</i>	<i>School Board of Alachua County second public budget hearing.</i>
Friday, September 20	<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
Friday, September 20	Communications Manager	<i>Preliminary adopted budget posted on the authority's official website at least two days before the final budget hearing.</i>
Monday, September 23	Board of the Trust	<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 24	Alachua County Board of County Commissioners	<i>Alachua County Board of County Commissioners second public budget hearing.</i>
Wednesday, September 25	Alachua County Library District	<i>Alachua County Library District second public budget hearing.</i>
Wednesday, September 25	Finance Department	<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 18	Clerk of the Trust Finance Department	<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 18	Communications Manager	<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 21	Clerk of the Trust	<i>Return original copy of the complete Certification of Final Taxable Value (Form DR-422) to the Alachua County Property Appraiser.</i>
October - December	Executive Director	<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>



NOTES



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