

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

PRELIMINARY PUBLIC HEARING (TRIM)

SEPTEMBER 11, 2025 ~ 5:01 PM

AGENDA

MISSION: The Children's Board invests in partnerships and quality programs to support the success of all children and families in Hillsborough County.

I. CALL TO ORDER R. DeLavernge
Quorum Verification K. Austin
Pledge of Allegiance

II. PRESENTATION OF RESOLUTIONS D. Adams/ Z. Glaser
1. Resolution Number 25/26 - 01; Resolution Adopting Tentative Millage Rate
2. Resolution Number 25/26 - 02; Resolution Adopting Tentative Budget

III. BOARD DISCUSSION R. DeLavernge
1. Reading of the calculated change in aggregate rolled-back rate.

IV. PUBLIC COMMENT R. DeLavernge
The Children's Board of Hillsborough County welcomes comments from the public. Those who wish to address the Board may do so at this time. Those addressing the Board should state their full name and affiliation for the official record. In the interest of time, we ask that one person be designated to speak on behalf of a constituency and that all comments are limited to 3 minutes.

V. BOARD VOTE R. DeLavernge
1. Approval; Resolution Number 25/26 – 01; Resolution Adopting Tentative Millage Rate
2. Approval; Resolution Number 25/26 – 02; Resolution Adopting Tentative Budget

VI. ADJOURNMENT

REFERENCE

Motions

- A. IT IS MOVED THAT THE CHILDREN'S BOARD OF HILLSBOROUGH COUNTY, IN ORDER TO PROVIDE SERVICES TO OR ON BEHALF OF CHILDREN, ADOPT A TENTATIVE MILLAGE RATE OF .4589 MILL WHICH IS GREATER THAN THE ROLLED-BACK RATE OF .4377 MILLS BY 4.84% AND ADOPT THE ATTACHED MILLAGE RATE RESOLUTION NUMBER 25/26 - 01.
- B. IT IS MOVED THAT THE CHILDREN'S BOARD OF HILLSBOROUGH COUNTY, IN ORDER TO PROVIDE SERVICES TO OR ON BEHALF OF CHILDREN, ADOPT A TENTATIVE BUDGET OF \$101,929,369 AND ADOPT THE ATTACHED BUDGET RESOLUTION NUMBER 25/26 - 02.

Attachment: FY26 Budget Summary

RESOLUTION ADOPTING TENTATIVE MILLAGE RATE

A RESOLUTION OF THE CHILDREN'S BOARD OF HILLSBOROUGH COUNTY, FLORIDA, ADOPTING THE TENTATIVE LEVYING OF AD VALOREM TAXES FOR THE CHILDREN'S BOARD OF HILLSBOROUGH COUNTY FOR FISCAL YEAR 2025 - 2026; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Children's Board of Hillsborough County, Florida, on September 11, 2025, adopted Fiscal Year 2025 – 2026 Tentative Millage Rate following a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Children's Board of Hillsborough County, Florida, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within Hillsborough County has been certified by the County Property Appraiser to the Children's Board of Hillsborough County as \$179,927,611,477;

NOW, THEREFORE, BE IT RESOLVED by the Children's Board of Hillsborough County, Florida, that:

1. The FY 2025 – 2026 operating millage rate is .4589 mills, which is greater than the rolled-back rate of .4377 mills by 4.84%.
2. This resolution will take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 11th day of September 2025.

Time Adopted _____ PM

Robin DeLaVergne
Children's Board of Hillsborough County
Chair

ATTEST:

STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

I, Andrew Mayts, Secretary/Treasurer of the Children's Board of Hillsborough County, Florida, DO HEREBY CERTIFY that the above and foregoing is a true and correct copy of the Resolution adopted by the Children's Board of Hillsborough County, Florida, at its meeting of September 11, 2025, as the same appears of record in the Minute Book of the Children's Board of Hillsborough County, Florida.

WITNESS my hand and official seal this 11th of September, 2025.

Andrew Mayts
Children's Board of Hillsborough County
Secretary/ Treasurer

RESOLUTION ADOPTING TENTATIVE BUDGET

A RESOLUTION OF THE CHILDREN'S BOARD OF HILLSBOROUGH COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2025 – 2026; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Children's Board of Hillsborough County, Florida, on September 11, 2025, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Children's Board of Hillsborough County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2025 - 2026 in the amount of \$101,929,369;

NOW, THEREFORE, BE IT RESOLVED by the Children's Board of Hillsborough County, Florida, that:

1. The Fiscal Year 2025 – 2026 Tentative Budget be adopted.
2. This resolution will take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 11th day of September 2025.

Time adopted _____ PM

Robin DeLaVergne
Children's Board of Hillsborough County
Chair

ATTEST:

STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

I, Andrew Mayts, Secretary/Treasurer of the Children's Board of Hillsborough County, Florida, DO HEREBY CERTIFY that the above and foregoing is a true and correct copy of the Resolution adopted by the Children's Board of Hillsborough County, Florida, at its meeting of September 11, 2025, as the same appears of record in the Minute Book of the Children's Board of Hillsborough County, Florida.

WITNESS my hand and official seal this 11th day of September, 2025.

Andrew Mayts
Children's Board of Hillsborough County
Secretary/Treasurer

Children's Board Of Hillsborough County
Fiscal Year 2025 - 2026 Budget
October 1, 2025 - September 30, 2026

SUMMARY

Millage Rate: .4589

	FY 2024 - 2025 Budget	FY 2024 - 2025 Estimated Actual	FY 2025 - 2026 Budget
Revenue			
Ad-Valorem Taxes	73,920,760	74,765,018	79,085,342
Investment Income	5,579,649	6,126,000	6,715,000
Administrative Services Organization (ASO)	600,000	600,000	400,000
Other Community Partner Funding	410,000	235,521	250,000
Miscellaneous Income	11,000	43,888	15,200
Total Revenue	80,521,409	81,770,427	86,465,542
Expenditures			
Program Expenditures			
Program Funding (Continuation Grants)	70,457,801	65,817,474	81,057,379
New Program Funding (unallocated)	6,380,000	5,692,372	5,404,000
<u>Total Program Expenditures</u>	<u>76,837,801</u>	<u>71,509,846</u>	<u>86,461,379</u>
Operating Expenditures			
Employee Salaries and Benefits	6,687,829	6,219,682	7,232,216
Contracted Professional Services	548,745	581,648	587,895
CBHC FRC Occupancy Expenditures	534,486	514,054	512,114
CBHC Facility Expenditures	437,069	363,798	329,594
Other Operating	687,663	614,670	782,364
<u>Total Operating Expenditures</u>	<u>8,895,792</u>	<u>8,293,852</u>	<u>9,444,183</u>
Capital Expenditures	4,000,000	1,000,000	4,011,000
Mandatory Government Fees	1,912,015	1,919,478	2,012,807
Total Expenditures	91,645,608	82,723,176	101,929,369
Net Spend Down of Fund Balance	(11,124,199)	(952,749)	(15,463,827)