



UMATILLA COMMUNITY REDEVELOPMENT AGENCY (CRA) BUDGET MEETING

September 16, 2025 at 6:00 PM

Council Chambers, 1 S. Central Avenue, Umatilla, Florida 32784

AGENDA

Please silence your electronic devices

CALL TO ORDER

ROLL CALL

PUBLIC COMMENT

At this point in the meeting, the Umatilla CRA Board will hear questions, comments and concerns from the public. Please write your name and address on the paper provided on the podium. Matters which may be coming before the Board at a later date should not be discussed until such time as they come before the Board in a public hearing. Comments, questions, and concerns from the public regarding items listed on this agenda shall be received at the time the CRA Board addresses such items during this meeting. Public comments are generally limited to three minutes.

PUBLIC HEARING / ORDINANCES / RESOLUTIONS

1. Resolution No. 2025-21, CRA Budget for Fiscal Year 2025-2026

ACTION ITEMS / DISCUSSION ITEMS

ADJOURNMENT

Individuals with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk at least two (2) working days in advance of the meeting date and time at (352)669-3125. F.S. 286.0105 If a person decides to appeal any decision or recommendation made by Council with respect to any matter considered at this meeting, he will need record of the proceedings, and that for such purposes, he 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 City of Umatilla is an equal opportunity provider and employer.



CITY OF UMATILLA

AGENDA ITEM STAFF REPORT

DATE: July 28, 2025

MEETING DATE: September 16, 2025

SUBJECT: Resolution No. 2025-21, CRA Budget for Fiscal Year 2025-2026

BACKGROUND SUMMARY:

The CRA budget is based on the tentatively adopted millage rate of 7.2377. The total budget is \$1,925,266 of which \$1,013,949 is for operating expenditures. Facade improvement grant funds have once again been included at the higher \$80,000 level due to the continued popularity of the program. The proposed capital outlay totals \$640,000 and includes the following:

- Potential land acquisition - \$300,000
- Street resurfacing - \$150,000
- Street signs and other wayfinding signage - \$50,000
- Lighting improvements - \$50,000
- Bus shelters and benches - \$40,000
- Parking - \$50,000

RECOMMENDATIONS:

Adoption of Resolution No. 2025-21, CRA Budget for Fiscal Year 2025-2026

FISCAL IMPACTS:

Total budget of \$1,925,266

ATTACHMENTS:

1. Resolution No. 2025-21, CRA Final Budget for Fiscal Year 2025-2026
 2. Exhibit A
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RESOLUTION 2025 – 21 (CRA)

A RESOLUTION OF THE CITY OF UMATILLA COMMUNITY REDEVELOPMENT AGENCY, STATE OF FLORIDA, ADOPTING THE BUDGET FOR FISCAL YEAR 2025-2026; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Umatilla Community Redevelopment Agency, Florida, held a duly noticed public hearing in the Umatilla City Council Chambers, on September 16, 2025, to adopt the CRA budget for fiscal year 2025-2026; and

WHEREAS, the Community Redevelopment Board is required to adopt an annual budget by resolution in accordance with Section 189.418(3), Florida Statutes; and

WHEREAS, the Community Redevelopment Board members desire to approve the CRA Budget for Fiscal Year 2025-2026.

NOW, THEREFORE BE IT RESOLVED BY THE CITY OF UMATILLA COMMUNITY REDEVELOPMENT BOARD, FLORIDA, THAT:

1. The Chairperson and Board members of the Umatilla Community Redevelopment Agency Board hereby approve and adopt the Fiscal Year 2025-2026 budget attached hereto as Exhibit “A”.
2. This Resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 16th day of September, 2025, by the Community Redevelopment Board of the City of Umatilla, Lake County, Florida.

Christopher R. Creech Chair
City of Umatilla Community Redevelopment Agency

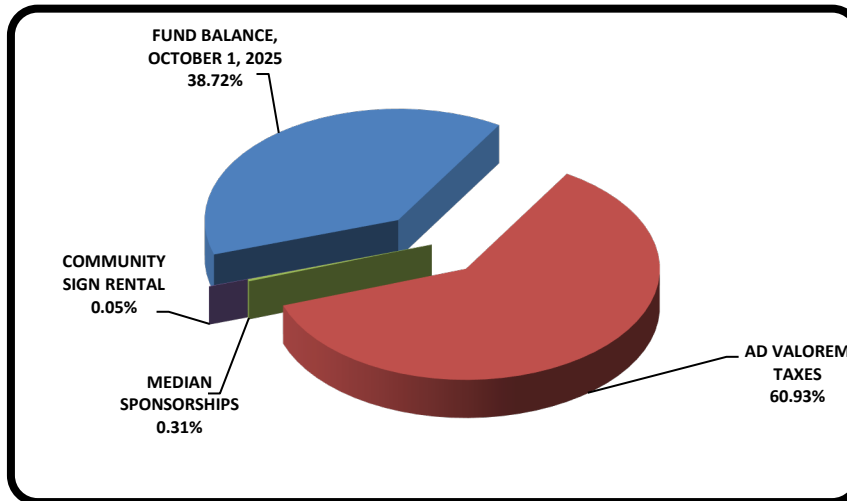
ATTEST:

Jessica Burnham, CMC, FCRM
City Clerk

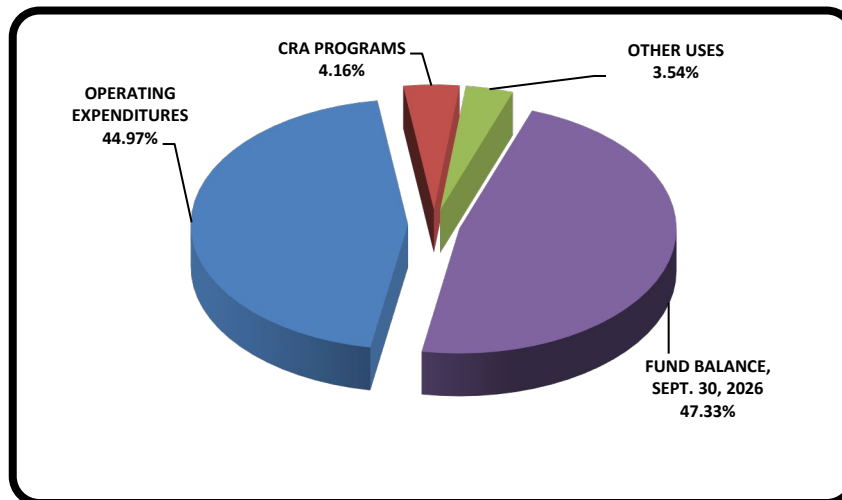
Jennifer Cotch
City Attorney



COMMUNITY REDEVELOPMENT AGENCY



	BUDGET	PERCENT REVENUES
FUND BALANCE, OCTOBER 1, 2025	\$ 745,409	38.72%
AD VALOREM TAXES	1,172,982	60.93%
MEDIAN SPONSORSHIPS	5,875	0.31%
COMMUNITY SIGN RENTAL	1,000	0.05%
TOTAL AVAILABLE RESOURCES	\$ 1,925,266	100.00%



	BUDGET	PERCENT EXPENSES
OPERATING EXPENDITURES	\$ 865,709	44.97%
CRA PROGRAMS	80,000	4.16%
OTHER USES	68,240	3.54%
FUND BALANCE, SEPT. 30, 2026	911,317	47.33%
TOTAL USE OF RESOURCES	\$ 1,925,266	100.00%



COMMUNITY REDEVELOPMENT AGENCY

GOALS:

Redevelopment Incentive Program, Commercial Improvement Matching Grant Program, Streetscape Program, and Public Property Program.

	2024 ACTUAL	2025 BUDGET	2025 ESTIMATE	2026 BUDGET
PERSONAL SERVICES	\$ 62,068	\$ 70,787	\$ 64,502	\$ 82,664
OPERATING EXPENDITURES	87,138	202,414	124,745	223,045
CAPITAL OUTLAY	-	640,000	438,044	640,000
OTHER USES	-	-	-	68,240
	<u>\$ 149,206</u>	<u>\$ 913,201</u>	<u>\$ 627,291</u>	<u>\$ 1,013,949</u>

OBJECTIVES:

- ☆ Redevelopment Incentive Program - to encourage the development of commercial buildings and sites within the CRA District.
- ☆ Commercial Improvement Matching Grant Program - to provide an incentive to owners or tenants for rehabilitation of commercial property in the form of a matching grant.
- ☆ Streetscape Program - to promote community events, outdoor activities, quality of life and economic prosperity by improving pedestrian access within the CRA. Improve Safety and traffic conditions within the CRA by calming and slowing traffic. Assist local businesses by improving parking conditions and drawing attention to the City's commercial areas.
- ☆ Public Property Program - City to acquire property, maintain and/or improve within the CRA for other programs.

RESULTS:

- ⇒ Creation of an improved business environment for citizens within the community.



COMMUNITY REDEVELOPMENT AGENCY

	2024 ACTUAL	2025 BUDGET	2025 ESTIMATE	2026 BUDGET
FUND BALANCE, OCTOBER 1	99,618	307,315	446,060	745,409
ADD REVENUES:				
104-311-100 AD VALOREM TAXES	550,227	978,478	975,800	1,172,982
104-361-200 COMMUNITY SIGN RENTAL	2,101	1,000	260	1,000
104-366-100 CRA MEDIAN SPONSORSHIP	-	5,875	3,020	5,875
TOTAL REVENUES	552,328	985,353	979,080	1,179,857
TOTAL AVAILABLE RESOURCES	651,946	1,292,668	1,425,140	1,925,266
DEDUCT EXPENDITURES:				
PERSONAL SERVICES:				
104-559-120 REGULAR SALARIES & WAGES	39,315	41,413	44,007	48,694
104-559-210 FICA TAXES	2,602	4,003	3,132	3,728
104-559-220 RETIREMENT CONTRIBUTION	5,425	5,645	6,047	6,833
104-559-230 LIFE & HEALTH INSURANCE	13,150	18,791	10,232	22,309
104-559-240 WORKERS COMPENSATION	1,576	935	1,084	1,100
PERSONAL SERVICES TOTAL	62,068	70,787	64,502	82,664
OPERATING EXPENDITURES:				
104-559-310 PROFESSIONAL SERVICES	-	10,000	3,200	10,000
104-559-311 ATTORNEY SERVICES	1,657	2,000	6,688	7,300
104-559-312 ENGINEERING SERVICES	-	5,000	-	5,000
104-559-320 AUDITING & ACCOUNTING	5,000	5,000	5,000	5,000
104-559-340 CONTRACTUAL SERVICES	37,950	45,000	37,950	56,400
104-559-400 TRAVEL AND PER DIEM	687	800	525	800
104-559-420 POSTAGE	-	50	20	50
104-559-450 INSURANCE - P&C	5,778	4,895	4,780	5,375
104-559-460 REPAIRS & MAINTENANCE	7,898	10,000	27,760	15,000
104-559-490 OTHER CURRENT CHARGES	-	100	155	100
104-559-491 LEGAL ADVERTISING	-	150	-	150
104-559-492 SPECIAL DISTRICT FEE	-	175	175	175
104-559-499 CRA PROGRAMS	19,909	80,000	14,393	80,000
104-559-510 OFFICE SUPPLIES	-	2,049	1,600	500
104-559-520 OPERATING SUPPLIES	3,226	1,000	3,000	1,000
104-559-540 DUES & SUBSCRIPTIONS	383	745	200	745
104-559-550 TRAINING	-	450	350	450
104-559-560 URBAN FORESTRY	4,650	35,000	18,949	35,000
OPERATING EXPENDITURES TOTAL	87,138	202,414	124,745	223,045



COMMUNITY REDEVELOPMENT AGENCY

	<u>2024</u>	<u>2025</u>	<u>2025</u>	<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATE</u>	<u>BUDGET</u>
CAPITAL OUTLAY:				
104-559-610 LAND	-	300,000	255,900	300,000
104-559-630 INFRASTRUCTURE	-	340,000	182,144	340,000
CAPITAL OUTLAY TOTAL	-	640,000	438,044	640,000
104-559-910 ADMINISTRATIVE SERVICES	56,680	52,440	52,440	68,240
TOTAL EXPENDITURES	205,886	965,641	679,731	1,013,949
FUND BALANCE, SEPTEMBER 30	446,060	327,027	745,409	911,317



COMMUNITY REDEVELOPMENT AGENCY

MANPOWER ANALYSIS

<u>POSITION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
SPECIAL PROGRAMS & COMPLIANCE MANAGER (SPLIT W/CODE)	0.75	0.75	0.75
TOTAL	0.75	0.75	0.75

CAPITAL OUTLAY DETAILS

104-559-610 Land	
Potential land acquisition	300,000
104-559-630 Infrastructure	
Street resurfacing	150,000
Street signs and other wayfinding signage	50,000
Lighting improvements	50,000
Bus shelters and benches	40,000
Parking	50,000
	<u>\$ 340,000</u>