



UMATILLA CITY COUNCIL BUDGET WORKSHOP MEETING

September 1, 2026 at 5:00 PM

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

AGENDA

Please silence your electronic devices

PLEDGE OF ALLEGIANCE AND INVOCATION

CALL TO ORDER

ROLL CALL

AGENDA REVIEW

MINUTES REVIEW

1. Approval of Meeting Minutes
 - July 7, 2026, City Council Budget Workshop Minutes
 - July 21, 2026, City Council Budget Workshop Minutes

PRESENTATIONS

2. Budget Presentation

CONSENT AGENDA

PUBLIC HEARING / ORDINANCES / RESOLUTIONS

NEW BUSINESS

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.

Any invocation that may be offered before the official start of the Council meeting is and shall be the voluntary offering of a private citizen to and for the benefit of the Council pursuant to Resolution 2014-43. The views and beliefs expressed by the invocation speaker have not been previously reviewed or approved by the Council and do not necessarily represent their individual religious beliefs, nor are the views or beliefs expressed intended to suggest allegiance to or preference for any particular religion, denomination, faith, creed, or belief by the Council or the City. No person in attendance at this meeting is or shall be required to participate in any invocation and such decision whether or not to participate will have no impact on his or her right to actively participate in the public meeting.

The City of Umatilla is an equal opportunity provider and employer.



UMATILLA CITY COUNCIL MEETING

July 7, 2026 at 5:00 PM

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

MINUTES

PLEDGE OF ALLEGIANCE AND INVOCATION

CALL TO ORDER

Having been duly advertised as required by law, Mayor Creech called the Budget Workshop Meeting to order at 5:00 p.m., led the Pledge of Allegiance, and delivered the invocation.

ROLL CALL

MEMBERS PRESENT

Christopher Creech, Mayor
Zack Durbin, Vice Mayor
Katherine Adams Council Member
Fred Fetterolf, Council Member
Bear Crockett, Council Member (arrived at 5:07 PM)

NOT PRESENT

ALSO PRESENT

Aaron Mercer, City Manager
Adam Bolton, Assistant City Manager
Jennifer Cotch, City Attorney
Jessica Burnham, City Clerk
Regina Frazier, Finance Director
Vaughan Nilson, Public Works Director
David Seeley, Chief of Police
Amy Stultz, Library Director
Misti Lambert, Programs and Compliance Manager

PRESENTATIONS

1. Budget Presentation

Ms. Frazier discussed the proposed Fiscal Year 2026-2027 budget, including changes in property values, revenues, departmental expenditures, and the proposed millage rate. She noted that property values increased to \$352,587,293, representing a 10.42% increase from the prior year, with \$25,344,049 attributed to new construction. The proposed millage rate is 7.2377 mills, compared to a rollback rate of 7.3522 mills.

Ms. Frazier reviewed the General Fund departmental allocations, with Police budgeted at \$1,671,544, Finance and Administration at \$1,604,885, Public Works at \$1,215,255, Library at \$488,055, and Planning and Building Services at \$346,665. She highlighted several notable expenditures, including an additional police officer position, a K-9 officer, increased police pension contributions, payroll increases and reallocations, and a 9.5%

increase in health insurance costs.

She also reviewed funding for the Chamber Director and fire assessment buy-downs. The budget includes \$20,000 for the Chamber Director and \$81,000 in fire assessment buy-downs for churches, institutional tax-exempt properties, and governmental properties. Ms. Frazier discussed the various millage rate options and their impact on revenues, as well as the City's CRA contributions. She explained that the rollback rate of 7.3522 mills would require a City contribution of \$749,425 to the CRA.

The presentation also included updates on the Enterprise Funds and Capital Projects Fund. Enterprise Fund projects include the SR 19 waterline debt service, continuation of the new sanitation contract, airport taxiway and taxilane rehabilitation, and replacement of storm pipe on Ogden Avenue. The Capital Projects Fund includes funding for three patrol vehicles, Police Department and Library security improvements, up to \$100,000 for road paving, and debt service for police radios and a fire truck.

Ms. Frazier concluded by reviewing the budget adoption schedule, including the September 10, 2026, public hearing on the tentative millage rate and budget and the September 15, 2026, public hearing for adoption of the final millage rate and FY 2026-2027 budget.

Council discussed the impact of the Community Redevelopment Agency (CRA) on the City's tax revenues, noting that this is the first year the City's CRA contribution is higher than the County's contribution. Council also discussed whether to renew the CRA and whether any changes to the existing CRA boundaries should be considered.

Regarding the millage rate, Council discussed the option of setting the rate approximately 10% above the rollback rate at 8.0874 mills, which would increase the budget by approximately \$246,000. Council also discussed the potential impact of proposed tax changes, noting concerns that if the changes pass, the City may have no way to fund the Library and its parks.

Vice Mayor Durbin discussed ways to offset some of the costs associated with the airport, including the possibility of increasing the airport's gas fees by 10%. Council also discussed whether land surrounding the airport could be leased or rented for additional revenue. Staff advised that this would not be feasible but noted that administrative costs could potentially be increased.

Council discussed moving the crossing guards back under the Police Department. Council also discussed the need for additional equipment to address storm debris following major hurricanes, noting the loss of the County contract and the City's current lack of equipment. Staff was directed to explore the possibility of working with Clermont, which reportedly has approximately five trucks available.

Council agreed to hold another budget workshop on July 21 at 5:00 p.m., prior to the Council meeting. The proposed millage rate will need to be set at the July 21 meeting.

PUBLIC HEARING / ORDINANCES / RESOLUTIONS

ADJOURNMENT

With no further business for discussion, the meeting adjourned at approximately 5:50 p.m.

Christopher R Creech, Mayor

Jessica Burnham, CMC, FCRM
City Clerk



UMATILLA CITY COUNCIL MEETING

July 21, 2026 at 5:00 PM

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

MINUTES

PLEDGE OF ALLEGIANCE AND INVOCATION

CALL TO ORDER

Having been duly advertised as required by law, Mayor Creech called the Budget Workshop Meeting to order at 5:00 p.m., led the Pledge of Allegiance, and delivered the invocation.

ROLL CALL

MEMBERS PRESENT

Christopher Creech, Mayor
Zack Durbin, Vice Mayor
Katherine Adams Council Member
Fred Fetterolf, Council Member
Bear Crockett, Council Member

NOT PRESENT

Vaughan Nilson, Public Works Director

ALSO PRESENT

Aaron Mercer, City Manager
Adam Bolton, Assistant City Manager
Jennifer Cotch, City Attorney
Jessica Burnham, City Clerk
Regina Frazier, Finance Director
Vaughan Nilson, Public Works Director
David Seeley, Chief of Police
Amy Stultz, Library Director
Misti Lambert, Programs and Compliance Manager

PRESENTATIONS

1. Budget Presentation

Ms. Frazier briefly reviewed several items as an update from the previous meeting.

Council discussed the possibility of reshaping the CRA district and separating the amended CRA. Ms. Frazier explained that the current CRA plan is only effective for 30 months and is approaching its expiration. An ordinance to extend the CRA will be brought forward, at which time Council will have the opportunity to consider expanding or reducing the CRA boundaries.

Council also discussed the increase in the rollback rate in 2025 and 2026 after remaining relatively stable for several years. Ms. Frazier explained that the increase is primarily attributable to new construction, which is

excluded when calculating the rollback rate. She noted that approximately \$177,000 in new construction revenue was included in the gross figures.

Council discussed the goal of avoiding a millage rate increase. Other budget considerations included the approximately \$1 million spent on health insurance and the possibility of transitioning employees to an HSA plan. Staff will research the potential costs and savings associated with the HSA option.

Regarding the Airport Fund, Council discussed increasing fuel prices to generate additional revenue and help offset Public Works staff time associated with the airport, with the potential to transfer additional funds to the General Fund. Council also discussed reducing the City's Chamber contribution, potentially by half.

Council discussed the crossing guard program and whether the guards should remain in place, be handled by the Police Department, or be eliminated. The Mayor stated that the crossing guards could not be eliminated and that continuing the current arrangement appeared to be the best option at this time.

Council also noted that the Library has been designated as a testing center.

Council discussed the CRA, potential HSA changes, and Airport Fund revenues as ways to address the budget.

MOTION BY MAYOR CREECH TO SET PROPOSED MILLAGE RATE OF 7.3522 MILLS FOR FISCAL YEAR 2026-2027; SECONDED BY COUNCIL MEMBER CROCKETT. MOTION WAS APPROVED BY UNANIMOUS VOICE VOTE.

PUBLIC HEARING / ORDINANCES / RESOLUTIONS

ADJOURNMENT

With no further business for discussion, the meeting adjourned at approximately 5:54 p.m.

Christopher R Creech, Mayor

Jessica Burnham, CMC, FCRM
City Clerk