



MINUTES OF THE CITY COUNCIL WORK SESSION
CITY OF NEW PORT RICHEY

NEW PORT RICHEY CITY HALL COUNCIL CHAMBERS
5919 MAIN STREET, NEW PORT RICHEY, FLORIDA

July 30, 2024
6:00 PM

**ORDER OF
BUSINESS**

1 Call to Order - Roll Call

The meeting was called to order by Mayor Chopper Davis at 6:00 p.m. Those in attendance were Deputy Mayor Kelly Mothershead, Councilwoman Matt Murphy, and Councilman Bertell Butler, IV. Councilman Peter Altman arrived at 6:14 p.m.

Also in attendance were City Manager Debbie L. Manns, City Clerk Judy Meyers, Finance Director Crystal Dunn, Fire Chief Chris Fitch, Public Works Director Robert Rivera, Police Chief Bob Kochen, Library Director Andi Figart, Technology Solutions Director Mike Miller, Assistant City Manager Gregory Oravec and Human Resources Director Arnel Wetzel.

DISCUSSION ITEMS

2 Review of Proposed Departmental Budgets for FY24-25 - Page 2

City Manager Manns introduced the item to Council. She stated that the purpose of this agenda item was to review the proposed budgets for Public Works, Library, Human Resources, Economic Development and Finance for the upcoming fiscal year.

City Manager Manns then introduced Public Works Director Robert Rivera and Assistant Public Works Director Colin Eichenmuller who then presented the proposed budget for Public Works. There were no personnel changes. Due to the multiple divisions, the overall operating changes are as follows:

- Supervision - Travel & training decreased, telephone local decreased, data lines decreased, automobile lease increased, maintenance to building and grounds increased, software licenses and support increased, operating supplies increased, dues and memberships increased.
- Street & ROW Maintenance - Engineering services increased, professional services increased, trash grinding service increased, contractual services increased, telephone local increased, solid waste removal decreased, lease automobile increased, software licenses and support increased, trees increased, operating supplies decreased, road

materials decreased. Capital items included a new Pay Loader and Asphalt Hotbox Trailer.

- Stormwater Utility - Engineering services decreased, professional services decreased, trash grinding service increased, local telephone increased, automobile lease was a housekeeping issue, computer supplies decreased, operating supplies decreased, road materials increased. Capital items included Flood Control Water Quality Projects, Vacuum Line Cleaning Truck, John Deere 4x6 Gator and Sandbagger Machine.
- Water Production - Professional services misc increased, lab tests increased, data lines increased, postage increased, electric increased, lease automobile increased, chemicals increased. Capital items included Elevated Storage Tank, City Well Repairs, Ground Storage Reservoirs, Capital Equipment Repairs, Aerator Leak Repair, Bleach Skid Concrete Repairs, Fluoride Containment Rehab, Pump Room SCADA, Chlorine Bulk Storage Tank #1 and Commercial Lawn Tractor.
- Facilities Maintenance - Custodial services increased, contractual services for fire monitoring increased, telephone local increased, solid waste removal increased, computer supplies increased.
- Water and Reclaimed Water Distribution - Telephone local increased, computer supplies decreased, operating supplies increased. Capital items included Capital Maintenance & Repairs, John Deere Payloader, CAT Backhoe, Double Diaphragm Pump, WANCO Mobile Display Sign Board, Leak Detection Equipment.
- Construction Services - data lines decreased, computer supplies increased.
- Grounds Maintenance - telephone local increased, lease automobiles increased, permit fees were a housekeeping issue, software licensing/support was also a housekeeping issue.
- Reclaimed Water Production - Lab tests increased, contractual services increased, central garage increased, fuel increased, chemicals increased. Capital items included Capital Equipment Repairs, Sand Filter Rehab, High Service #4, 5 custom offset plates, Composite Sampler, High Service VFD, Hach SC200 Analyzer/Controller, Tr-50 Chemical Pump, Laboratory Analytical Balance, Sodium Hypochlorite Chemical Pump.
- Water Pollution Control - Engineering services decreased, electric city facilities increased, sludge removal increased, chemicals increased. Capital items included Capital Equipment Repairs, Clarifier Cat Walk Steel, Replace Aerator Gear Box, Clarifier Main Gear Box, Clarifier Rake and Plow Rehab, M-4 Chemical Pump Sodium Hydroxide, Aeration VFD (4), and replace inside seals and coat inside.
- Sewer Collection - Professional services decreased, contractual services decreased, telephone local increased, solid waste removal increased, maintenance buildings and ground increased, operating supplies decreased. Capital items included Capital Maintenance and Repairs.
- Parking Garage Maintenance - Contractual fire monitoring increased, electric increased, water and sewer decreased, small tools were removed from the budget.
- Central Garage - Lease automobile increased, software licensing/support increased, computer supplies increased. Capital items included Vehicle Recharge Air Machine.

City Manager Manns then introduced Library Director Andi Figart who then presented the proposed Library budget. Ms. Figart began her presentation by highlighting the increases in personnel services. Under operating, internet reference service increased, contractual services increased, travel and training increased, telephone local was a housekeeping issue, postage increased, repair and maintenance equipment increased, printing and binding increased, fuel increased, software licensing/support increased, bus passes increased, computer supplies increased, automotive parts is a new line item, misc SNAP program costs increased. Capital items included automobile for a book mobile, books and other reading materials.

City Manager Manns then introduced Human Resources Director Arnel Wetzel who then presented the proposed Human Resources budget. Mr. Wetzel began his presentation by highlighting the proposed new position of human resource business partner. Under operating, labor attorney services was increased, professional services increased, employee support programs was increased, liability insurance, building and contents insurance, pollution insurance

and auto insurance is estimate to increase at approximately 10%. Health insurance broker is continuing to seek better rate proposals.

City Manager Manns then introduced Assistant City Manager Gregory Oravec who then presented the proposed Economic Development Department budget. Mr. Oravec began his presentation by stating the the marketing specialist and ads/marketing were moved from the CRA to the Economic Development budget. He stated half of the director salary would be moved to the CRA. There were no other significant changes in the budget.

City Manager Manns then introduced Finance Director Crystal Dunn who then presented the proposed budget for Finance and Billing & Collections. Under Accounting and Budgeting, a new financial procurement analyst is being proposed. Travel and training decreased, telephone local decreased, office supplies increased, software licensing/support increased. Capital items included procurement software. Under Billing & Collection, office supplies increased, fuel increased, software licenses/support increased. Capital items included Single Sign On Utility Software.

3 Adjournment

There being no further business to consider, upon proper motion, the meeting adjourned at 9:11 p.m.

Approved: _____ (date)

_____ (signed)

Initialed: _____

Judy Meyers, CMC, City Clerk