



**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 23, 2019

7:00 PM

**ORDER OF
BUSINESS**

1 Call to Order - Roll Call

The meeting was called to order by Mayor Rob Marlowe at 7:00 p.m. Those in attendance were, Deputy Mayor Jeff Starkey, Councilman Chopper Davis, Councilman Peter Altman and Councilman Matt Murphy.

Also in attendance were City Manager Debbie Manns, City Clerk Judy Meyers, Police Chief Kim Bogart, Finance Director Crystal Feast, Fire Chief Chris Fitch, Economic Development Director Charles Rudd, Public Works Director Robert Rivera, Library Director Andi Figart, Parks and Recreation Director Elaine Smith, Development Director George Romagnoli and Human Resources Manager Bernie Wharran.

DISCUSSION ITEMS

2 Review of Proposed FY2019-2020 Departmental Budgets - Page 2

City Manager Manns introduced the item to Council. She stated the purpose of this work session was to present the preliminary budget and to review the proposed budgets for Police Department, Development Department, Library and Economic Development. Police Chief Kim Bogart began his presentation by stating that in the police supervision division there was an increase in employee physicals due to officers participating in life scan screenings. Contractual services also increased due to the funds being consolidated from other divisions. The increase was also due to software costs. Moving on to the support services division, there were no significant increases. In the community services division, there were no significant increases. In the patrol division, there was an increase due to step increases to align with the CBA that was signed. Capital purchases include new laptops, a new vehicle, additional software licenses and in-car cameras. In the code enforcement division, there was a request for an additional code officer. In the traffic division, there were no significant changes.

Development Director George Romagnoli began his presentation by stating that the building official position be returned to full-time. There will not be any CDBG funds received from the

County. The City will apply on its own. There was an increase in the computer supply to replace some computers.

Library Director Andi Figart began her presentation by stating that there was a decrease in contractual services due to catalog services that are no longer necessary. Travel and training also decreased. Data lines increased due to increasing the bandwidth inside the library. Postage was increased due to the newsletter being moved into the Library's budget. Maintenance and repairs was reduced significantly due to moving to cloud based items. Printing and binding was increased due to the newsletter being moved into the Library's budget. Misc. program costs were slightly increased.

Finance Director Crystal Feast began the Economic Development presentation by stating that travel and training was eliminated as the costs are going to be incorporated into the CRA budget. There were no other significant changes.

3 Adjournment

Councilman Davis stated he will be in Alaska fishing for the next few weeks. Deputy Mayor Starkey commented on the new planters on the bridge. Councilman Murphy asked about the position of the benches and City Manager Manns stated they can be changed. Deputy Mayor Starkey asked about adding criss-crossed lights across Railroad Square. Mr. Rivera stated that staff is working with the consultant on other amenities. He stated he would contact Duke Energy about a tie into the current electric. Mayor Marlowe also commented on the new planters and benches.

There being no further business to consider, upon proper motion, the meeting adjourned at 7:50 p.m.

Approved: _____ (date)

_____ (signed)

Initialed: _____

Judy Meyers, CMC, City Clerk

Revised

ECONOMIC DEVELOPMENT

001080					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY16-17	FY17-18	FY18-19	FY18-19	FY19-20
41111	Dept Head Salaries	80,184	82,104	80,315	82,190	83,000
41210	Regular Exempt Salaries	-	-	23,716	-	-
41299	Regular Full-Time Wages	34,155	35,194	26,324	35,200	38,000
13-11	Part-Time Wages	-	-	-	-	-
41511	Employee Incentives	100	100	-	-	-
41512	Gas/Car Allowance	3,250	3,000	2,250	3,000	3,000
42111	Social Security Matching	8,720	8,920	6,705	9,220	9,490
42211	Florida Retirement System	19,460	22,561	17,580	21,180	23,470
42311	Health Insurance	10,040	10,882	8,005	7,920	8,310
42312	Life Insurance	41	45	29	110	170
42313	Accidental Death & Disab Insurance	5	6	4	50	70
42426	Workers Comp - Clerical (8810)	348	266	186	270	320
TOTAL PERSONNEL SERVICES		\$ 156,303	\$ 163,078	\$ 165,114	\$ 159,140	\$ 165,830
44011	Travel & Training	-	1,845	735	2,500	-
44134	Data Lines	194	-	-	250	250
44623	Maintenance & Repairs - Copiers	-	-	-	50	50
45111	Office Supplies - General	4,055	1,726	2,233	1,000	1,000
45411	Dues & Memberships	505	45	31	-	1,000
45461	Books & Publications	10	312	-	150	100
TOTAL OPERATING		\$ 4,764	\$ 3,928	\$ 2,999	\$ 3,950	\$ 2,400
TOTAL CAPITAL		\$ -	\$ -	\$ 100	\$ -	\$ -

TOTAL EXPENDITURES \$ 161,067 \$ 167,006 \$ 168,213 \$ 163,090 \$ 168,230