



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 22, 2021
4:30 PM

ORDER OF BUSINESS

1 Call to Order - Roll Call

The meeting was called to order by Mayor Rob Marlowe at 4:30 p.m. Those in attendance were Deputy Mayor Chopper Davis, Councilman Matt Murphy and Councilman Mike Peters. Councilman Peter Altman was excused.

Also in attendance were City Manager Debbie L. Manns, City Attorney Timothy Driscoll, City Clerk Judy Meyers, Police Chief Kim Bogart, Fire Chief Chris Fitch, Economic Development Director Charles Rudd, Public Works Director Robert Rivera, Library Director Andi Figart, Parks and Recreation Director Kevin Adams, Technology Solutions Director Bryan Weed, Human Resources Manager Bernie Wharran and Assistant Finance Director Crystal Dunn.

DISCUSSION ITEMS

2 Review of Proposed Departmental Budgets for FY21-22 - 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, Recreation & Aquatics and the Fire Department. She then introduced Public Works Director Robert Rivera who then presented the proposed budget to Council. Mr. Rivera stated that Public Works has four general fund divisions and eight enterprise divisions. Mr. Rivera highlighted the changes to the public works supervision proposed budget which included increases in travel and training and the leased copier.

Streets and ROW: Increases included the leasing program due to new trucks, signs and signs material.

Facilities Maintenance: Change in personnel services due to conversion of p/t to f/t position. Custodial service increased due to addition of the Police Department building. Contractual services and trash removal also increased.

Grounds Maintenance: Lawn maintenance increased due to the addition of the Marine Parkway

ROW and code enforcement properties. Travel and training, maintenance to building & grounds and chemicals also increased.

Stormwater Utility: Engineering services increased due to unfunded mandate, lease of automobiles also increased due to addition of new vehicles. Capital requests included misc flood control projects and Beach St. improvements.

Water Production: Professional services increased due to lead and copper study that is an unfunded mandate and elevated feasibility study. Lab testing increased due to TB Water not testing water, contractual services increased due to electrical work and other maintenance items at the building. Capital requests included the pax mixer, R&R, city well repairs, ground storage tank reservoirs, equipment maintenance and repairs, stand-by power equipment, processing equipment, SCADA improvements and ammonia analyzer, replacement of tanks and check valves.

Reclaimed Water Distribution: Increases included contractual services for customer portal, trash removal, software license support, meters due to lead and copper study, and pipes. Capital requests included maintenance repairs, trucks and trailers and heavy equipment.

Construction Services: There was an overall decrease in the proposed budget.

Reclaimed Water Production: Increases included electric, maintenance and equipment due to lab equipment, and chemicals. Capital requests included equipment maintenance, building improvements, equipment upgrades, 24" reject valve and rebuild sand filter.

Water Pollution Control: Increases included engineering services due to FDEP permit renewal and bayou discharge study, stormwater analysis, contractual services, travel and training, telephones, water and sewer - city, sludge removal, lease due to addition of a truck, maintenance to grounds, small tools, lab supplies, janitorial supplies, and operating disaster. Capital requests included building improvements, stand-by power, equipment maintenance, process equipment, aerator gear boxes activated granular carbon, and trucks and trailers.

Sewer Collection: Increases included travel and training, electric city facilities, trash removal, leasing due to addition of new truck. Capital requests included equipment maintenance, vacuum sewer cleaner, stand-by power equipment, New Holland backhoe, mobile generator, mid-size excavator, SCADA and pump accessories.

Central Garage: Increases included paint and body work, contractual services due to shop lifts, software licenses increased, laundry service, operating supplies. Capital requests was for special purpose equipment, metal brake and sheer machine and column lifts.

City Council then briefly discussed reclaimed water and Tampa Bay Water.

City Manager Manns then introduced Parks and Recreation Director Kevin Adams who then presented the proposed budget to Council. Mr. Adams began his presentation by highlighting the changes in positions and duties. Under operating expenses increases included contractual services, travel and training, data lines, special events, recreation trips for summer camps, city sponsored program expenses for concerts in the park, other charges misc due to materials for floats, software licensing, computer supply due to replacement of computers, ads and marketing supplies. Capital requests included the RAC locker room and restroom upgrades, senior center a/c replacement and painting of the gym walls.

Under Aquatics, there were changes in personnel services due to increase in lifeguard pay as a result of the Cody Study. Under operating expenses, increases included maintenance building and grounds, clothing and apparel, computer supplies due to computer replacement. Capital requests included pool resurfacing.

City Manager Manns then introduced Fire Chief Chris Fitch who then presented the proposed budget to Council. Chief Fitch stated that in Fire Supervision two residential rental positions were brought back that were furloughed during the pandemic. Increases included travel and training, automotive due to new lease program, software license support, and automotive parts.

Under Firefighting, personnel services increases were due to the results of the Cody Study and addition of new personnel. Under operating expenses, increases included contractual services, travel and training, automotive due to the addition of two new vehicles, bunker gear, first aid supplies, and community education. Capital requests included special purpose equipment.

3 Communications

None.

4 Adjournment

There being no further business to consider, upon proper motion, the meeting adjourned at 6:00 p.m.

Approved: _____ (date)

_____ (signed)

Initialed: _____

Judy Meyers, CMC, City Clerk