



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 13, 2022

6:00 PM

**ORDER OF
BUSINESS**

1 Call to Order - Roll Call

The meeting was called to order by Mayor Rob Marlowe at 6:00 p.m. Those in attendance were Deputy Mayor Mike Peters, Councilman Peter Altman, Councilman Matt Murphy and Councilwoman Kelly Mothershead.

Also in attendance were City Manager Debbie L. Manns, City Clerk Judy Meyers, Police Chief Kim Bogart, Finance Director Crystal Feast, Fire Chief Chris Fitch, Public Works Director Robert Rivera, Community and Development Director Dale Hall, Economic Development Director Barbara Carr, Library Director Andi Figart, Technology and Innovations Director Robert Greene and Interim Parks and Recreation Director Terri Moore.

DISCUSSION ITEMS

2 Review of Proposed Departmental Budgets for FY22-23 - 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, Finance Department, Development Department and Fire Department. City Manager Manns stated there has been some recovery from the pandemic but there are still many factors that are causing concern including inflation, labor shortages, supply chain issues, Russia's invasion of Ukraine and the effect on oil prices and weather patterns. All of these factors impact how the City delivers its services. City Manager Manns stated that there are some positives including less spending in the General Fund and property value rates increasing by 15.23%. The City also received ARPA funds. City Manager Manns stated the Strategic Plan aids in budget decisions. City Manager Manns stated that this is a preliminary presentation of the budget and not final as the City still has not received revenue numbers from the State. She then introduced Finance Director Crystal Feast who made a brief presentation to Council on the department budget presentation process.

City Manager Manns then introduced Public Works Director Robert Rivera who then presented the Public Works proposed budget to Council. Mr. Rivera began his presentation by stating that he would be highlighting the major changes. There are a total of 12 divisions. The changes were

as follows:

Supervision 101 - Electric and fuel increased.

Streets & ROW 102 - Trash grinding, electric, streetlights, trash removal, water & sewer and trees increased.

Facilities Maintenance 106 - custodial services, trash removal, water & sewer, fuel and janitorial supplies increased.

Grounds Maintenance 110 - electric, water & sewer, streetlight, stormwater assessment, chemicals, janitorial supplies, sod and seed, due and memberships increased.

Stormwater Utility 103 - Capital projects were misc. flood control and special purpose equipment. Professional services, electric, trash removal and fuel increased.

Water Production 105 - Capital projects were elevated tank, city well repairs, misc. equipment repairs, standby power equipment, high service pumps, communication equipment, and several depolox free chlorine analyzers.

Water and Reclaimed Water 107 - Capital projects were equipment repairs, trucks and trailers and heavy equipment. Fuel and operating supplies increased.

Construction Services 109 - no significant changes or capital projects.\

Reclaimed Water Production 111 - Capital projects include building improvements and software. Chemicals were increased.

Water Pollution 112 - Capital projects included new storage building, standby power equipment, equipment repairs, pumps, blowers, trucks and trailers. Engineering services, sludge removal, liability insurance, building and contents insurance, pollution insurance, auto insurance, flood insurance, chemicals and software licensing increased.

Sewer Collection 113 - Capital projects were equipment repairs, communications equipment, trucks and trailers and heavy equipment. Contractual services and water & sewer increased.

Fleet Garage 501 - Capital project was a brake lathe machine. Fuel, water & sewer, computer supplies and operating supplies increased.

Finance Director Crystal Feast who then presented the Finance Department's proposed budget to Council. Mrs. Feast began her presentation by stating that she would be highlighting the major changes. The changes were as follows:

Accounting & Budgeting - The increase in personnel services were due to merit increases and health insurance. Under operating, professional services decreased and travel & training increased.

Billing & Collection - The increase in personnel services were due to merit increases and health insurance. Under operating, credit card charges decreased and software licensing increased.

Community and Development Director Dale Hall who then presented the Development Department's proposed budget to Council. Mr. Hall began his presentation by stating that he would be highlighting the major changes. The changes were as follows:

Professional Services Planning - Increased due to projects scheduled for next fiscal year including updating the Comp Plan.

Professional Services Misc - Increased due to CRS rewrite.

Contractual Services - Increased due to building official and building inspector services.

Travel & Training - Increased to cover certifications for staff.

Software and Licensing - Increased for updated and new programs

Dues & Memberships - Increased due to staff certifications.

Fire Chief Chris Fitch who then presented the Fire Department's proposed budget to Council. Chief Fitch began his presentation by stating that he would be highlighting the major changes. The changes were as follows:

Fire Supervision - Personnel services part-time wages were eliminated. Fire pension fund was increased due to the exhaustion of the overpayment made two years ago. Under operating, data lines were increased, fire cancer insurance, fuel increased, computer supplies were decreased and dues and memberships were increased.

Firefighting - Personnel services overtime wages were increased, inspector incentive pay was increased and fire pension fund was increased. Under operating, first aid equipment, fuel, and first aid supplies were increased. MSA equipment, computer supplies and automotive parts

decreased. Capital projects included the purchase of a rescue boat.

3 Communications

Councilman Altman stated the recent Talk About Town was very good and informative. He then spoke regarding the recent Creative Loafing article. City Manager Manns stated there was a distinction on what was said and what was printed. She stated that she initiated a task force at the beginning of the BLM movement. Mayor Marlowe stated he has had extended conversations over the last few months to brainstorm ideas on things we can do that will address concerns and move the city forward in a positive manner. He stated the views expressed in the article do not reflect the view of Council. Deputy Mayor Peters stated we have a good working relationship with the County. He stated the relationships that we have speak louder than the words printed in the article. Mayor Marlowe stated he spent some considerable time with a reporter from Vox Media regarding US Highway 19. He stated he gave a copy of the book Walkable City to City Manager Manns. Deputy Mayor Peters stated we need to continue with the momentum in order to improve the quality of life for our residents.

4 Adjournment

There being no further business to consider, upon proper motion, the meeting adjourned at 8:30 p.m.

Approved: _____ (date)

_____ (signed)

Initialed: _____

Judy Meyers, CMC, City Clerk