

Budget and Finance Committee

5/24/22 6:00 pm City Council Chambers/Hybrid

Meeting Post: <https://www.cityofnewburyport.com/city-council/events/310216>

Roll:

B/F: Wright, Zeid, Khan,

Committee of the Whole: Shand, Preston, Cameron (remote), Donahue (remote), Wallace

Staff: Andy Port, Greg Earls, Kim Turner, Lise Reid, Manning, Levine, CPC Jane Healy, Andrew Levine, Manning, CPC Griffin, CPC Little, Michael Lawler

Agenda:

Budget/CIP

Planning and Development (B: pg. 182, C: 19)

- **AK** – Not enough staff, regular concern. Not a lot of change in past couple of years. Want to hear from you as Dept. Head. AP – 2 positions would be helpful zoning/permitting would be helpful, Other area that could need help – can only take a few major projects at a time so proj. management would be helpful.
- **AK** – as we look at this dept, need to be aware of work we are creating. Short term rentals, creating a burden in FTE setup
- **CP** – Same question. Have you asked for more staffing. AP – Have had discussions but doing best we can.
- **CP** – Have you tried consulting? AP – maybe but may not be productive.
- **CP** – Clerical position under Lic. Commission. AP – They have part time position right now that's why it is \$7.5k.
- **HS** – Is there a 20 hour chunk of work that you could envision, maybe dealing with the window. AP – maybe but need defined scope of work. Developing a draft of a plan, etc.
- **EC** – Quick question for Dir Port. ZBA measures in the performance measures. What are these numbers? Do you have a sense on how ZBA has changed? **AP** - These are applications and ZBA is evolving with more detail and better decisions in terms of drafting.
- **SZ** – Why permit pricing goes up? AP – Maybe more pricing etc.
- **SZ** - What do you think about when permits don't keep up. 75% is probably into permitting.
- **CW** – PL003 Question about this vs the \$100k for traffic safety in the main budget. ALevine - There is overlap with this one. APort – this is more of the major gaps.

- **CW** – Let's keep TSAC in mind. APort – agree.
- **AK** - \$50k is though Gen Fund, \$400k is the grant? APort – correct
- **AK** – Echo CW, makes sense to come to the Council. Communication to Council. Make it more public. ALevine – We have this in facilities master plan.
- **AK** – In terms of budget impact. What is the \$10k? APort – hard to estimate?

Information Request:

More detail around the ZBA applications/permits/denials (EC)

Parks (pg. 199, C: 66)

- **51167** – Was for arborist. We have been paying it.
- **51190** – Increase in labor cost, need to pay more to actually get employees. DPS still hat min wage. More in line with Harbor. Also need more manpower.
- 52401 – just inflation
- 55800 – cost of trucking and manufacturing has gone up quite a bit
- Basically tons of cost increases
- CW – need to bring up parks issue. What does this pay for? LReid – totally depends on the gift.
- JM – Struggle with getting help. Wondering if Parks has worked with veteran work-off program. Not just seniors but what about others? LReid – Yes to seniors but not as much Veterans but will look at that.
- JD – Echo Ward 5
- Part time seasonal will give 6 FT in season
- BL – Cllr. Preston have all info fence. Pioneer League – how we took a grip on League. Want to know what the breakdown is.
- Kim Turner – Presentation Bartlett
- AK – Fire Suppression, use to draw down?
- CP – Life of liner (150 years)
- CP – Depth of Water? 4'?
- CP – Can we do it in FY23

Public Comments:

Jane Snow – 8 Coffin St. – Vocation schools?

Information Request

- Looking for Pioneer League city vs league financial data (BL)

Building (pg. 188)

- All permitting online

- Everything going forward will have complete permit, etc
- All public
- Continuing to take historical data and ordering it by date, working on it, emptying boxes
- 500% line is for filing cabinets, need more space, underestimated
- \$9750 for filing cabinets plus the usual \$2k
- Everyone is invited
- Save for the prints for life of building but asking State for relief
- **CP** - Where are electrical, gas, etc – GEArIs – They are in the revolving fund
- **AK** – do you break down retrofits vs new construction. GEArIs – They breakdown by res vs commercial.
- **AK** – some inspections that shouldn't have past? Hold developers accountable? People are living in places that are dangerous.
- **GEArIs** – They are going back to previously passed inspections

ORDR00338_04_11_2022 Capital Improvement Program FY2023-2027:

Motion to take out of committee without recommendation MW/SZ – 2-0

ORDR00354_05_09_2022 FY23 CPC Recommendations (COTW): (PARTIAL)

Motion to approve CPC Project #4, \$216k design only, AK/MW, 3-0

ORDR00355_05_09_2022 Loan Order \$2,574,000 Bartlet Mall Improvements Project (COTW):

ORDR00356_05_09_2022 Loan Order \$3,000,000 Market Landing Park Expansion Project (COTW):

- Bonding CPA Capacity
- WFT Docs
- WFT + Harbor Commission relationship
- Maintenance cost?
- Culvert, is this enough to support Market Sq.
- Alignment with bulkhead project

Public Comment – Jane Snow - Shanties? Can we use this for storage?

Motion to adjourn

MW/SZ – 2-0 9:10pm

Recording:

https://us02web.zoom.us/rec/share/DD-WCL1hm_XNWkH4kEm7nY4WrtS_dg2hQOrgZWeMouisScdmq4jNxAA0dDyqWJbR.y2kD8e9gnG_VWSfc