



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

August 1, 2023

5:00 PM

**ORDER OF
BUSINESS**

1 Call to Order - Roll Call

The meeting was called to order by Mayor Chopper Davis at 5:00 p.m. Those in attendance were Deputy Mayor Matt Murphy, Councilman Peter Altman, and Councilwoman Kelly Mothershead. Councilman Mike Peters was excused.

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, Community and Development Director Dale Hall, and Technology and Innovations Director Robert Greene.

DISCUSSION ITEMS

2 Review of Proposed Departmental Budgets for FY23-24

City Manager Manns introduced the item to Council. She stated the purpose of the work session was for Council to review the proposed budgets for Development, Technology Solutions and Fire for the upcoming fiscal year. City Manager Manns stated we are still waiting on some numbers from the State.

City Manager Manns then introduced Development Director Dale Hall who then presented the proposed budget to Council. Mr. Hall stated there were some internal staffing revisions including an in-house building official. He stated we can move forward to filling the building inspector position. A planning intern position has been added. Mr. Hall then moved on to the increases and decreases in the proposed operating budget. City Engineering services increased, Professional Services - Planning was added for consultants with amendments to the LDC and Comp Plan. Professional Services - Misc was increased. Contractual Services was decreased due to the hiring of the building official. Automobile lease was increased for the building official vehicle. Maintenance Building & Grounds was increased for new furniture and security doors. Central Garage and fuel and Automotive Parts were increased.

City Manager Manns then introduced Fire Chief Chris Fitch who then presented the proposed

budget to Council. Chief Fitch began his presentation by highlighting the department's 100th anniversary and groundbreaking on the new fire station. He stated for the first time in a while the department is fully staffed. Chief Fitch then highlighted calls for service, events attended, plans reviewed and training. The department is requesting the addition of one full-time firefighter in the upcoming year. Chief Fitch then highlighted the Fire Supervision proposed budget. In personnel services overtime, fire pension and workman's comp were increased. In operating, travel and training and postage were decreased. Natural gas was increased. Water and sewer and leased automobiles were decreased. Fire cancer insurance increased. Maintenance building and grounds increased. Office supplies increased and fuel decreased. Dues and memberships were decreased. Under Firefighting, overtime was decreased. Education incentive pay was decreased. Fire pension, health insurance, life insurance increased and workman's comp was decreased. Under operating expenses, Central Garage decreased, Fire Hose and Office Supplies increased. Small tools, fuel, clothing bunker gear, and first aid supplies increased. Capital expenditures include an all-terrain vehicle, ballistic vest replacements and extrication tools.

City Manager Manns then introduced Technology Solutions Director Robert Greene who then presented the proposed budget to Council. Mr. Greene began his presentation by highlighting the department's accomplishments over the past year. Mr. Greene then presented changes in the operating expenses. Contractual services increased. Travel and training increased. Telephone and data lines increased. Copier lease and automobile lease increased. Maintenance equipment and AV equipment increased. Software licenses increased. Computer supplies decreased. Training room supplies increased. Dues and memberships increased. Capital expenditures include office redesign, VX-Rail storage, various software programs and camera upgrades.

3 Communications

None.

4 Adjournment

There being no further business to consider, upon proper motion, the meeting adjourned at 6:14 p.m.

Approved: _____ (date)

_____ (signed)

Initialed: _____

Judy Meyers, CMC, City Clerk