



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 31, 2024

6:00 PM

**ORDER OF
BUSINESS**

1 Call to Order - Roll Call

The meeting was called to order by Mayor Chopper Davis at 6:00 p.m. Those in attendance were Councilwoman Matt Murphy and Councilman Bertell Butler, IV. Councilman Peter Altman arrived at 6:03 p.m. Deputy Mayor Mothershead 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, Library Director Andi Figart, Technology Solutions Director Mike Miller, Assistant City Manager Gregory Oravec and Human Resources Director Arnel Wetzel.

DISCUSSION ITEMS

2 Review of Proposed Departmental Budgets for FY24-25 - 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 Technology Solutions, Development Department, Fire Department, Recreation & Aquatics and Police Department for the upcoming fiscal year.

City Manager Manns introduced Technology Solutions Manager Mike Miller who presented the proposed budget. He stated the GIS position was moved from Development to Technology Solutions. Under operating, professional services increased, contractual services increased, telephone local decreased, data lines decreased, rep & maintenance equipment decreased, lease automobile and fuel increased, software licenses/support increased. Capital items included carpet replacement, relocation of AV equipment, communication equipment upgrades, Z-Scaler ZIA & ZPA software, tenable software and camera upgrades.

City Manager Manns then presented the proposed budget for the Development Department. A new Community Development Specialist is being proposed. Under operating, city engineer increased, professional services planning increased, professional services misc decreased, travel and training decreased, central garage increased, housing incentives are CDBG expenditures.

City Manager Manns then introduced Fire Chief Chris Fitch who then presented the proposed budget. Under Fire Supervision, travel and training increased, telephone local increased, data lines decreased, postage increased, maintenance building increased, office supplies increased, fuel decreased, software licenses/support increased, computer supplies decreased, dues and memberships increased. Under Firefighting, physicals increased, travel and training decreased, lease automobile increased, rep & maintenance decreased, office supplies decreased, small tools decreased, fuel decreased, clothing and apparel decreased, bunker gear increased, computer supplies decreased, training supplies increased, automotive parts increased, operating supplies decreased, books and publications increased. Capital items included an extrication combi-tool.

City Manager Manns then introduced Parks and Recreation Director Andre Julien who then presented the proposed budget. He stated they are proposing two new p/t positions. Under Recreation, ads/marketing is actually a decrease and not increase as shown, contractual services increased, telephone local decreased, data lines increased, lease automobile decreased, maintenance building and grounds increased, rep & maintenance equipment increased, special events increased, recreation trips increased, city sponsored program expenses increased, software licenses/support increased, computer supplies decreased, recreation supplies increased. Capital items included gym floor logo & refresh, outdoor basketball court resurfacing, security cameras, sound system replacement, access control system upgrades. Asst. Parks and Recreation Director Kevin Trapp presented the Aquatics proposed budget. Travel and training increased, electric increased, gas (propane) increased, maintenance increased, chemicals increased, clothing & apparel increased, computer supplies decreased, recreation supplies decreased. Capital items included activity pool filter media upgrade, dive pool filter media upgrade.

City Manager Manns then introduced Police Chief Robert Kochen who then presented the proposed budget. Due to the multiple divisions, the overall operating changes are as follows:

- Supervision - Professional services increased, telephone local increased, lease automobile increased, fuel increased, software licenses/support increased. Capital items included police station upgrades, RMS Integration Project and CAD Integration Project.
- Support Services - Software licenses/support increased. Capital items included FileOnQ Data Conversion to Axon.
- CID/Community Services - Lease automobile increased.
- Patrol - Fuel increased, automotive parts increased, lease automobile increased. Capital items included Intoxilizer, 50 tasers, in car cameras and body cameras.
- Code Enforcement - Animal Control services increased, NICE Program increased.
- Special Traffic Enforcement - There were no significant changes.

3 Adjournment

There being no further business to consider, upon proper motion, the meeting adjourned at 7:54 p.m.

Approved: _____ (date)

_____ (signed)

Initialed: _____

Judy Meyers, CMC, City Clerk