

**FINAL MINUTES AND AGENDA
TOWN OF JUPITER
TOWN COUNCIL WORKSHOP
COUNCIL CHAMBERS
THURSDAY, JUNE 22, 2023**

Mayor Kuretski called the meeting to order at 6:00 P.M.

Roll Call: Mayor Jim Kuretski; Vice-Mayor Cheryl Schneider; Councilor Ron Delaney; Councilor Cameron May; Councilor Malise Sundstrom; Town Manager Frank Kitzerow; Town Attorney Thomas J. Baird and Town Clerk Laura Cahill.

1. Discussion of Proposed Operating Budget for Fiscal Year 2024.

Mr. Frank Kitzerow, Town Manager, reviewed three overall themes of the proposed budget which were public safety, investing in our employees, and positioning the organization for future challenges.

Mr. Scott Reynolds, Director of Finance, gave an overview of the budget revenue assumptions which included a proposed flat millage rate of 2.4633; town-wide valuation increase; net increase and distribution of Ad Valorem taxes; water and stormwater fund; increase in permit revenue. He noted an overall increase of \$7.2 million across all funds.

Mr. Reynolds reviewed the Ad Valorem revenue assumptions; historical valuations; Jupiter millage rate and comparisons; and tax dollars paid to the Town of Jupiter.

Mr. Reynolds explained the general fund forecast and health insurance assumptions which included a proposal of a 90/10 premium split between the Town and employees.

Mr. Reynolds discussed the health insurance fund; fiscal year (FY) 2024 salary increases and Florida Retirement System (FRS) cost; new positions requested; FY 2024 budget overview; General fund revenues; General fund proposed expenses; water revenue assumptions; water rate comparison and fund; Stormwater revenue projections; Stormwater fee comparison; Stormwater fund; Jupiter River Estates non-ad valorem assessment fund; Building fund; upcoming important dates; policy guidance and items to consider.

Councilor Delaney asked if the \$10 million benchmark on health insurance was for lowering rates.

Mr. Reynolds stated it was not and was more of a buffer or internal goal which Staff had set to minimize the stop loss cost and reduce catastrophic costs to the Town.

Councilor Delaney asked if having a larger stop loss fund would reduce costs.

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Mr. Reynolds stated it would absorb more of the costs associated with a catastrophic health event and help reduce rate increases.

Mayor Kuretski clarified that the Town chose to self-insure to manage the risk on large claims.

Mr. Reynolds agreed and said all recommendations made to Council had been reviewed by the Actuary.

Councilor Sundstrom asked about the requested new officer positions and what they would be doing.

Town Manager Frank Kitzerow, went over all the requested positions and the need for the Town.

Councilor May said he appreciated all the hard work from Staff and was supportive of the positions being requested.

Vice-Mayor Schneider stated her approval of having additional police officers for marine patrols.

Councilor Delaney asked if chemical expenses and prices had reduced.

Amanda Barnes, Interim Director of Utilities, said the reduction was a result of Staff refining some improvements to the post-treatment system and also switching from gas to liquid chlorine.

Councilor Sundstrom stated the budget process was smoother this year not only because it was her second time but because it was so well done and thanked Mr. Reynolds.

Councilor May stated he appreciated the hard work that went into this year's budget. He appreciated the 90/10 Health insurance split and five percent raise for employees.

Mr. Reynolds mentioned the 90/10 Health insurance split could save employees up to \$3,000 if they are on the family plan.

Mayor Kuretski said it was an excellent presentation. He stated his concerns with the Ad Valorem tax base increase and that his goal was for a reduction. He also mentioned he wasn't quite supportive of the 90/10 Health insurance split and suggested doing an adjustment based on salary. He also mentioned his support of the five percent increase as a starting point but advocated for more than five percent.

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Mayor Kuretski stated at this time he supported the Senior Payroll position and the additional three officers. He also mentioned concerns regarding some department budget increases and professional services.

Mr. Reynolds mentioned the cost for the creation of a hybrid workforce, virtual lobby, and the seagrass buoys.

Mr. Kitzerow stated the Florida League of Cities awarded the Communications department with the Municipal Achievement award for the category of Public Engagement for the Jupiter Passport program.

ADJOURNMENT- 7:11 P.M.

Laura Cahill, Town Clerk