



**AGENDA
TOWN OF JUPITER
TOWN COUNCIL WORKSHOP
TOWN COUNCIL CHAMBERS
WEDNESDAY, AUGUST 14, 2024
6:30 PM**

CALL TO ORDER

ROLL CALL:

Mayor Jim Kuretski
Vice-Mayor Malise Sundstrom
Councilor Ron Delaney
Councilor Andy Fore
Councilor Cameron May
Town Manager Frank Kitzerow
Town Attorney Thomas J. Baird

CITIZEN COMMENTS

All Non-agenda items are limited to three (3) minutes. Anyone wishing to speak is asked to state his/her name and address for the record prior to addressing the Town Council. Council will not discuss these items this evening. **Any issues will be referred to Staff for investigation; a report will be forwarded to Council; and citizens will be contacted.**

1. Discussion of the Proposed Operating Budget for Fiscal Year 2025 and the Proposed Community Investment Program (CIP) Budget for Fiscal Years 2025 - 2029.

- Public Comments.

ADJOURNMENT

Town Council and CRA Meetings are now webcasted real-time and viewable on your computer or mobile device.
www.jupiter.fl.us/Live

TOWN OF JUPITER

Discussion of the Proposed Operating Budget for Fiscal Year 2025 and the Proposed Community Investment Program (CIP) Budget for Fiscal Years 2025 - 2029



DATE	August 14, 2024
TO	Honorable Mayor and Members of Town Council
THRU	Frank Kitzerow, Town Manager
FROM	Scott Reynolds, Finance Director
SUBJECT	Discussion of the Proposed Operating Budget for Fiscal Year 2025 and the Proposed Community Investment Program (CIP) Budget for Fiscal Years 2025 - 2029

EXECUTIVE SUMMARY

Discussion of the Proposed Operating Budget for Fiscal Year 2025 and the Proposed Community Investment Program (CIP) Budget for Fiscal Years 2025 - 2029.

ANALYSIS

STRATEGIC PRIORITY

- Fiscal Responsibility
- Organizational Excellence
- Town Communication

ATTACHMENTS

1. FY25 Proposed CIP Budget Presentation
2. FY25 Town Wide CIP Combined
3. 2025 Jupiter Revenue Manual

FUNDING SOURCE

Proposed Operating Budget for Fiscal Year 2025

Proposed Community Investment Program (CIP) Budget for Fiscal Years 2025 - 2029

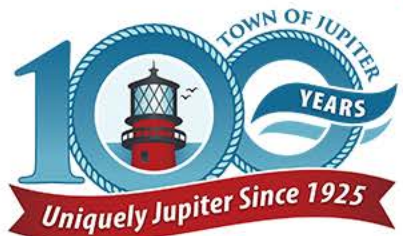
For more information or copies of the attachments, please contact Scott Reynolds at ScottR@jupiter.fl.us or 561-741-2327.



August 14, 2024

TOWN OF JUPITER

FISCAL YEAR 2025 Proposed Operating/Community Investment Plan Budget Workshop



Agenda:

- Operating Budget Update
- CIP – Total Cost & Funding Summary
- Community Investment Program (CIP) Funding Strategy
- General Fund
- New Projects/Increase in Funding
- Surtax Funding
- Water Fund
- Stormwater Fund
- Summary/Strategic Initiatives



Operating Budget Update

General Fund

6/30/2024 Operating Budget Workshop	77,375,169
7/30/2024 Revised Estimate	<u>77,092,358</u>

Increase/(Decrease) **(\$282,811)**

Revenues

Ad Valorem Tax - 7/1/2024 Est	81,857
State Shared Revenue	(95,707)
1/2 Cent Sales Tax	(148,711)
Take Home Vehicle Fuel Reimbursement	<u>(120,250)</u>

Increase/(Decrease) **(\$282,811)**

Expenses

Updates to Salaries & Benefits	266,173
General Operating Increases	125,516
Reduction in JFRD Operating Transfer	(50,863)
Contingency Reduction	<u>(623,637)</u>

Increase/(Decrease) **(\$282,811)**

Overall reduction of \$282,811 from June 20th workshop.

Revenue:

- \$81,857 increase in Ad Valorem tax collections
- Reduction in state share and ½ cent sales tax collections estimate.
- \$120,000 reduction in fuel reimbursements due to take home vehicle policy modifications.

Expenses:

- Salary and benefit increases: salaries, FRS and Insurance.
- Increases in operating charges for IS operating items and professional service charges.
- JFRD operating cost allocation reduction.
- Contingency reduction used to balance budget.
- No use of reserves.

Water Fund: Reduction of \$53,475 in chemical cost reductions.

Stormwater Fund: Increase of \$24,580 salary & benefit updates.



Town of Jupiter 2025 – 2029

Community Investment Plan Summary

COST CENTER	2025	2026	2027	2028	2029	Total
Engineering	\$5,109,894	\$3,925,000	\$6,935,000	\$1,125,000	\$1,125,000	\$18,219,894
Parks	2,064,145	5,635,000	3,605,000	3,295,000	1,650,000	16,249,145
Neighborhoods	54,673	270,000	270,000	270,000	270,000	1,134,673
General Government	1,842,542	1,813,209	1,830,770	1,848,681	1,866,953	9,202,155
Planning and Zoning	280,000	185,000	115,000	500,000	-	1,080,000
Water	11,971,607	8,689,630	9,357,569	8,733,315	16,605,891	55,358,012
Stormwater	1,468,206	1,475,712	1,138,296	2,077,802	2,918,974	9,078,990
TOTAL	\$22,791,067	\$21,993,551	\$23,251,635	\$17,849,798	\$24,436,818	\$110,322,869

PROJECT FUNDING	2025	2026	2027	2028	2029	Total
General Revenues	\$ 8,601,437	\$ 10,141,209	\$ 9,000,770	\$ 6,738,457	\$ 4,431,953	38,913,826
Surtax Proceeds	530,000	1,412,000	210,000	-	-	2,152,000
Grants :						
LRPI	-	103,500	227,850	187,750	-	519,100
CDBG	273,367	270,000	270,000	270,000	270,000	1,353,367
FEMA Hazard Grant	910,390	-	-	-	-	910,390
FDOT	-	-	2,425,000	-	-	2,425,000
Escrow & Other Deposits	-	5,000	50,000	30,224	-	85,224
Road Impact Fees	-	-	800,000	-	-	800,000
Off-Site Fees	56,000	35,650	33,713	31,775	29,838	186,976
Water R&R	11,111,896	8,653,980	9,323,856	8,701,540	16,786,053	54,577,325
Stormwater Revenues	161,023	165,853	170,829	175,954	181,233	854,892
Stormwater R & R	1,146,954	1,206,359	739,617	1,714,098	2,737,741	7,544,769
TOTAL	\$22,791,067	\$21,993,551	\$23,251,635	\$17,849,798	\$24,436,818	\$110,322,869

Items in-process:

- **Parks & Recreation Facilities Master Plan Amendment**
- **CRA Plan Amendment**
- **Vulnerability Assessment**

CIP Five Year Window - Change

Adopted FY24	83,392,156
Proposed FY25	110,322,869
Difference	\$26,930,713

A five year increase of over \$26 million when comparing the FY2024 adopted CIP to the proposed FY2025 budget. The increase is primarily due to construction cost increases and a unfunded mandate from the Environmental Protection Agency which is estimated to cost the Town's utility over \$12 million.



General Fund – CIP Cash Flow Analysis 2025-2029

Fiscal Year	2025	2026	2027	2028	2029	Total
Beginning Cash Balance	5,981,150	4,220,227	1,116,588	(781,094)	(468,388)	5,981,150
Revenue Proceeds	7,590,331	8,724,570	10,858,088	7,351,387	7,745,209	42,269,585
Other General Government Projects	1,842,542	1,813,209	1,830,770	1,848,681	1,866,953	9,202,155
Engineering	5,109,894	3,925,000	6,935,000	1,125,000	1,125,000	18,219,894
Neighborhood Projects	54,673	270,000	270,000	270,000	270,000	1,134,673
Planning and Zoning Projects	280,000	185,000	115,000	500,000	-	1,080,000
Parks Projects	2,064,145	5,635,000	3,605,000	3,295,000	1,650,000	16,249,145
Project Totals	9,351,254	11,828,209	12,755,770	7,038,681	4,911,953	45,885,867
Ending Cash Balance	4,220,227	1,116,588	(781,094)	(468,388)	2,364,868	2,364,868

TOWN OF JUPITER UNASSIGNED FUND BALANCE SUMMARY	
ACFR Balance - 09/30/2023	52,095,593
FY24 Surtax Bridge Loan Payment	2,000,000
FY24 Fire Start up Funding	(11,282,673)
FY24 RDS Funding Operating	(750,000)
FY25 Surtax Bridge Loan Payment	2,000,000
Subtotal	44,062,920
Target Operating Expenses - FY25 (3 Months of GF Operating)	(19,273,090)
Remaining Balance	24,789,831
Note: 2004/2005 Hurricane costs were in excess of \$11 million	

In process items (Rec facilities plan, CRA plan, Vuln Assess) will have an impact on years 2-5.



FY 2025

CIP – General Gov. – Program Funding

GENERAL FUND		FY 2025 Funding
Unrestricted Funds	Ad Valorem Taxes	5,702,850
	CRA Loan Repayment	186,941
	Interest Income	897,173
	Fund Balance	1,760,923
Restricted Use	Grant Funding	273,367
	Surtax Funds	530,000
TOTAL		9,351,254

GENERAL FUND	FY 2025 Expense
Engineering	5,109,894
Parks	2,064,145
General Government	1,842,542
Neighborhoods	54,673
Planning and Zoning	280,000
TOTAL	9,351,254

- Total funding for the General Government Community Investment Program for the 2024/2025 fiscal year is just over \$9.3 million.
- The funding for these projects is made up of \$8.5 million in unrestricted funds and \$800 thousand in funding that is restricted in its use.
- \$1.7 million is coming from CIP reserves to fund the proposed FY25 plan.
- \$530 thousand in infrastructure surtax funds have been programmed for the Southern Extension of Island Way and Renovations at the Marlins Quad project in FY2025.



General Government CIP: New Projects

NEW PROJECTS	2025	2026	2027	2028	2029	Total
Abacoa Community Park Renovations	575,000	330,000	390,000	-	-	1,295,000
Athletic Field Repairs and Restoration	75,000	1,275,000	500,000	500,000	850,000	3,200,000
New FY25 Project Totals	650,000	1,605,000	890,000	500,000	850,000	4,495,000

Two new projects are being proposed for the General Government CIP:

- **Abacoa Community Park Renovations:** Abacoa Community Park was constructed in 2003 and includes the Jupiter Skate Park, basketball, racquetball and Har-Tru tennis courts and is now in its 20th year of operation. Several amenities have reached their end of life and are in need of repair and/or replacement. Original fencing is currently in place at ACP and will need to be replaced in FY25. Skate ramps at the skate park will be repaired or replaced along with the replacement or addition of shade sails.
- **Athletic Fields Repairs and Renovation:** Athletic fields within several of the Town's parks continue to operate on their original turf grass and with outdated irrigation systems, some in excess of 30+ years of service. These include Jupiter Community Park, Maplewood, Jupiter Village and Lighthouse Parks. The proposed ongoing project will remove and replace the existing athletic field grass and irrigation systems on a programmed rotational basis. This rotational timeline will include the multi-purpose fields, as well as diamond sport fields, and will allow for alternate fields to remain open rather than closing an entire facility for an extended period.



General Government CIP: Project Funding Increase/(Decrease)

Increases/(Decreases) in funding over the FY24 adopted plan:

General Government Increase/(Decrease) Funding	FY 2025	FY2025 - 2028
Proposed Funding Increase/(Decrease)	1,392,266	8,508,863
Projects with largest requests for additional funding:		
Street Resurfacing	(600,000)	(1,800,000)
Public Works Maintenance Facilities Renovations	1,725,000	1,725,000
Indiantown Road Western Corridor Improvements	-	4,850,000
Riverside Drive Pedestrian and Sidewalk Improvements	(190,000)	(1,195,000)
Sawfish Bay Park Seawall Repair	50,000	1,550,000
Playground Replacement	(113,355)	1,306,645

- For the FY2025 – 2029 proposed Community Investment Plan a number of projects have increased in funding due to inflation and updating of project scope.
- For FY2025 an increase of \$1.3 million is being requested and a total of \$8.5 million increase over last years 2025-2028 funding is being proposed due primarily to the following projects:
 - **Street Resurfacing:** Decrease of \$1.8 million due to the decrease in number of road miles being programmed into the work plan.
 - **Public Works Maintenance Facilities Renovations:** \$1.7 million increase due to increased scope and addition of a master planning element.
 - **Indiantown Road Western Corridor Improvements:** \$4.8 million increase due to Town receiving \$2.4 million in state appropriations and the grant requiring a 50/50 match.
 - **Riverside Drive Pedestrian and Sidewalk Improvements:** \$1.1 million reduction due to project being placed on hold until a town wide sidewalk masterplan can be developed.
 - **Sawfish Bay Park Seawall Repair:** Increase of \$1.5 million due to increased scope for a full replacement of the seawall.
 - **Playground Replacement:** \$1.3 million increase due to increases in construction costs.



Surtax Funding:

Estimated reserves at the end of FY2026 will be \$6.5 million.

TOWN OF JUPITER CASH FLOW SUMMARY - SURTAX FUNDS FISCAL YEARS 2017 - 2026											
	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Adopted 2024	Proposed 2025	Proposed 2026	Total
Revenues											
Infrastructure Surtax	2,307,696	4,332,293	4,496,398	4,299,631	4,887,964	5,952,710	5,979,374	4,052,943	3,690,991	-	40,000,000
Total Proceeds	2,307,696	4,332,293	4,496,398	4,299,631	4,887,964	5,952,710	5,979,374	4,052,943	3,690,991	-	40,000,000
Project Expenditures											
PD/Data Center Construction	-	-	9,467,420	3,040,807	-	-	-	-	-	-	12,508,227
Jupiter Community Park Renovations	-	-	-	-	350,000	5,093,500	2,331,500	-	-	-	7,775,000
Island Way South	-	-	-	-	-	-	-	2,000,000	500,000	200,000	2,700,000
New Town Hall Project	-	-	-	-	-	3,000,000	-	-	-	-	3,000,000
New Town Hall Project (Bridge Loan from GF)	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	6,000,000
Quad Field House/Lighting	-	-	-	-	-	-	-	-	30,000	1,422,000	1,452,000
Total Expenditures	-	-	9,467,420	3,040,807	350,000	8,093,500	2,331,500	4,000,000	2,530,000	3,622,000	33,435,227
Revenues Over (Under) Expenditures	2,307,696	4,332,293	(4,971,022)	1,258,824	4,537,964	(2,140,790)	3,647,874	52,943	1,160,991	(3,622,000)	6,564,773
Fund Balance at Beg of Year	-	2,307,696	6,639,989	1,668,967	2,927,791	7,465,755	5,324,965	8,972,839	9,025,782	10,186,773	
Fund Balance (deficit)	2,307,696	6,639,989	1,668,967	2,927,791	7,465,755	5,324,965	8,972,839	9,025,782	10,186,773	6,564,773	6,564,773

- **PD/Data Center (Strategic Initiative): \$12.5** million in surtax funding project completed in FY2020.
- **Jupiter Community Park (JCP) (Strategic Initiative):** JCP received surtax funding beginning in 2021 and will conclude in 2023 in the amount of **\$7,775,000**. The CIP will accomplish field drainage improvements, lighting replacement with LED, restroom and dugout rehabilitation, sidewalk and parking resurfacing, and fence replacement.
- **New Town Hall Building \$9,000,000 (Strategic Initiative):** Construct a new 41,000 sf Town Hall to replace the old town hall located on the municipal campus. Since this project received an aggressive time line for completion, a bridge loan of \$6.0 million from general fund reserves was approved by the Town Council to complete the project and to be paid back when surtax funds become available no later than 2026.
- **Southern Extension of Island Way (Strategic Initiative):** The scope of the project is to construct a thoroughfare to access the Hawkeye Property and the Jupiter Park of Commerce. The connection will provide a reduction in trips at Central Boulevard and Indiantown Road. This future project is proposed to receive \$2.7 million in infrastructure surtax funding. Estimated total project cost is anticipated to be \$8.3 million.
- **Roger Dean Stadium: Quad Field House/Lighting \$1,452,000:** The scope of the project is for facility renovations/equipment replacement for the restroom building and sports lighting at the Marlins Quad fields at Roger Dean Stadium. The planned renovations consist of building reroof, ADA renovations to the restrooms, replacement of the countertops in the concession stand, installation of a concession window, other various building renovations, and installation of LED sports lighting to replace the existing system.



Water Fund:

Project Description	2025	2026	2027	2028	2029	Total
New Meters	56,000	35,650	33,713	31,775	29,838	186,976
Small Meter Replacements	1,367,018	1,367,018	1,367,018	1,367,018	1,367,018	6,835,090
Large Meter Replacements	135,200	135,200	135,200	135,200	135,200	676,000
Utility Billing V5 Upgrade	255,000	-	-	-	-	255,000
Water Asset Maintenance Program	1,906,499	1,484,109	1,867,592	1,596,692	1,101,352	7,956,244
Pump Replacement Program	-	213,000	1,751,707	-	-	1,964,707
Generator Replacement Program	-	1,496,700	-	-	883,100	2,379,800
Production Well Replacement Program	-	2,551,853	2,516,169	-	2,382,883	7,450,905
WTP Control System Cybersecurity	66,500	66,500	66,500	66,500	66,500	332,500
WTP Hardened Server Building	2,787,133	-	-	-	-	2,787,133
Distribution System Water Quality Sampling Stations	100,000	100,000	100,000	-	-	300,000
Deep Injection Well System	1,947,377	-	-	-	-	1,947,377
Indiantown Rd Water Transmission Main Fitting Replacement	53,080	-	-	-	-	53,080
Nanofiltration Acid Tanks Emergency Replacement	1,344,000	-	-	-	-	1,344,000
24-inch Floridan Aquifer Raw Water Main Emergency Replacement	1,433,800	-	-	-	-	1,433,800
Eganfuskee/Carl St/Clark Ln Distribution Improvements	520,000	-	-	-	-	520,000
Water Treatment Plant South Wall Replacement	-	588,000	-	-	-	588,000
Via Rio Road-New 6" Watermain and Water Services	-	442,600	-	-	-	442,600
Holly Lane Distribution Improvements	-	209,000	-	-	-	209,000
Loxahatchee River Road Area Dist. Sys Improv - Ph II	-	-	1,519,670	-	-	1,519,670
Water Treatment Plant Asphalt Mill and Overlay	-	-	-	432,000	-	432,000
Bendross Road Distribution Improvements	-	-	-	245,700	-	245,700
Center St Valves and Services Repl	-	-	-	600,000	-	600,000
Storage Reservoir Replacement Program	-	-	-	135,930	-	135,930
Water Treatment Plant (WTP) Liquid Chlorine Conversion	-	-	-	2,212,500	-	2,212,500
Ion Exchange System Replacement for PFAS Compliance	-	-	-	1,910,000	10,640,000	12,550,000
TOTAL	11,971,607	8,689,630	9,357,569	8,733,315	16,605,891	55,358,012

- Funding of \$11.9 million is being requested for FY2025.
- A total of 13 projects are being proposed for funding in FY25.
- Total funding being requested over the five year funding window is \$55.3 million with funds coming from water R&R funds, off-site fees and FEMA grant funds being received for the Plant Hardened Server Building being constructed.
- \$12.5 million of this funding is related to an unfunded EPA mandate regarding PFAS reduction.

Project Funding	2025	2026	2027	2028	2029	Total
Water Renewal and Replacement	10,928,717	8,653,980	9,323,856	8,701,540	16,576,053	54,184,146
Off-Site Fees	56,000	35,650	33,713	31,775	29,838	186,976
FEMA - Grant Revenues	910,390	-	-	-	-	910,390
General Revenues	53,550	-	-	-	-	53,550
Stormwater Renewal and Replacement	22,950	-	-	-	-	22,950
TOTAL	11,971,607	8,689,630	9,357,569	8,733,315	16,605,891	55,358,012



Water Fund: New Projects

NEW PROJECTS	2025	2026	2027	2028	2029	Total
Distribution System Water Quality Sampling Stations	100,000	100,000	100,000	-	-	300,000
Nanofiltration Acid Tank Emergency Replacement	1,344,000	-	-	-	-	1,344,000
RWM Emergency Repl (24-inch Floridan Aquifer RWM)	1,433,800	-	-	-	-	1,433,800
Water Treatment Plant South Wall Replacement	-	588,000	-	-	-	588,000
Holly Ln-New 6" WM Holy Ln & Relocate Services Fr Lox River Rd	-	209,000	-	-	-	209,000
Bendross Road Distribution Improvements	-	-	-	245,700	-	245,700
Center St Valves and Services Replacements	-	-	-	600,000	-	600,000
NEW PROJECT SUBTOTAL	2,877,800	897,000	100,000	845,700	-	4,720,500
NEW PROJECT DUE TO LEGISLATIVE MANDATE						
IX System Repl for PFAS Compliance	-	-	-	1,910,000	10,640,000	12,550,000
NEW PROJECT TOTALS	2,877,800	897,000	100,000	2,755,700	10,640,000	17,270,500

- Eight new projects are being proposed for the FY2025 Water Fund with a total proposed cost of \$4.7 million plus another \$12.5 for an unfunded mandate coming from the EPA in FY2029:
- **Distribution System Water Quality Sampling Stations:** This project proposes to expand upon the previously approved pilot program under which 31 sample stations were installed and complete the conversion to dedicated water quality sampling stations at the remaining 99 compliance monitoring locations in the distribution system.
- **Nanofiltration Acid Tanks Emergency Replacement:** Replacement of acid tanks, new tanks will contain a specialized interior coating to extend the life of the tanks.
- **24-inch Floridan Aquifer Raw Water Main Emergency Replacement:** Replacement of a damaged 24-inch RWM is recommended rather than attempting to repair due to the depth of damage and uncertainty of the extent of damage.
- **Water Treatment Plant South Wall Replacement:** The perimeter wall replacement at the Town's water treatment facility includes a 12 foot tall concrete wall with a landscape buffer on Chasewood North's property, to further reduce visual and noise impacts from the WTP and enhance WTP site security.



Water Fund: New Projects cont.

NEW PROJECTS	2025	2026	2027	2028	2029	Total
Distribution System Water Quality Sampling Stations	100,000	100,000	100,000	-	-	300,000
Nanofiltration Acid Tank Emergency Replacement	1,344,000	-	-	-	-	1,344,000
RWM Emergency Repl (24-inch Floridan Aquifer RWM)	1,433,800	-	-	-	-	1,433,800
Water Treatment Plant South Wall Replacement	-	588,000	-	-	-	588,000
Holly Ln-New 6" WM Holy Ln & Relocate Services Fr Lox River Rd	-	209,000	-	-	-	209,000
Bendross Road Distribution Improvements	-	-	-	245,700	-	245,700
Center St Valves and Services Replacements	-	-	-	600,000	-	600,000
NEW PROJECT SUBTOTAL	2,877,800	897,000	100,000	845,700	-	4,720,500
NEW PROJECT DUE TO LEGISLATIVE MANDATE						
IX System Repl for PFAS Compliance	-	-	-	1,910,000	10,640,000	12,550,000
NEW PROJECT TOTALS	2,877,800	897,000	100,000	2,755,700	10,640,000	17,270,500

- **Holly Lane Distribution Improvements:** Install a new 6" watermain with a hydrant for fire protection and new water services to the eight properties on Holly Lane.
- **Bendross Road Distribution Improvements:** Replace and install approximately 585 feet of new 6" watermain along Bendross Road with new water services provided to the homes currently on the Town's water system, and a hydrant for fire protection.
- **Center St Valves and Services Replacement:** This project proposes to replace inoperable and aging valves along with old hydrants and water services. Timing of this project will be coordinated with Palm Beach County's (PBC's) Center Street road widening project anticipated to commence in 2028.
- **Ion Exchange System Replacement for PFAS Compliance: (Unfunded EPA Mandate)** New Project in 2028 & 2029, mandated by EPA PFAS regulations. The proposed budget includes construction of a 6th nanofiltration membrane train to replace the IX treatment capacity and maintain a total water treatment plant capacity of 30 mgd to meet the EPA standard. The finalized rule for PFAS established in March 2024, is at a significantly lower level and a more aggressive timeline for compliance than previously broadcast. The new rule will be costly to drinking water systems across the nation.



Water Fund: Project Funding Increases/(Decreases) 2025 – 2029 Comparison

Legacy Project Increase/(Decrease) Funding	FY 2025	FY2025 - 2028
Total Proposed Funding Increase/(Decrease)	1,745,142	(584,638)
Projects with largest requests for additional funding:		
Production Well Replacement Prgm (Surficial)	(2,371,731)	(2,101,658)
Production Well Replacement Prgm (Floridan)	-	2,551,853
WTP Hardened Server Bldg (Training Facility)	1,876,743	1,876,743
Deep Injection Well System	1,947,377	1,947,377

Production Well Replacement Updates:

- (\$7,354,166) total budget reduction in Floridan Aquifer (FA) and Surficial Aquifer (SA) well replacements over the 5-year window.
- Achieving 35 year service life requires routine well rehabilitation to address capacity reductions and water quality degradation that occurs over time.
- Many wells are able to exceed service life with routine well rehabilitation and well improvements.
- Deferred full replacement of 8 SA Wells from the 5-year window based on results of detailed well performance and water quality evaluations.
- Full replacement of Floridan Aquifer Wells (FA5, FA6 & FA7) due in 2026, can be deferred and re-evaluated in 10 years. Well performance and water quality will continue to be closely monitored and evaluated.
- **Deep Injection Well System:**
 - \$ 1,947,377 budget increase for Phase 2 in FY2026 to reflect detailed design and current market pricing.
 - FDEP Water Quality grant application submitted for this project. Response from FDEP is anticipated in early 2025.



Stormwater Fund:

Project Description	2025	2026	2027	2028	2029	Total
Private Stormwater Improvement Grants	80,254	82,661	85,141	87,695	90,326	426,077
Stormwater System Rehabilitation	146,853	151,259	155,797	160,471	165,285	779,665
SW Management System Redevelopment Grants	80,769	83,192	85,688	88,259	90,907	428,815
Stormwater Asset Maintenance Program	406,819	788,480	174,430	946,777	148,756	2,465,262
Old Jupiter Beach Road and Eganfuskee Street	138,983	-	-	-	-	138,983
Dolphin Dr Drainage Improvements	537,009	-	-	-	-	537,009
Curb Replacements	77,519	163,120	181,540	175,000	200,000	797,179
Daniels Way Water Quality Improvements	-	207,000	-	-	-	207,000
Seminole Basin Pond Water Quality Improvements	-	-	455,700	-	-	455,700
Center Street/Jones & Sims Creek - Hydrodynamic Separators	-	-	-	375,500	-	375,500
Eastview Manor Drainage Improvements	-	-	-	244,100	-	244,100
Pine Gardens North Drainage Basin Interconnect	-	-	-	-	2,223,700	2,223,700
TOTAL	\$ 1,468,206	\$ 1,475,712	\$ 1,138,296	\$ 2,077,802	\$ 2,918,974	\$ 9,078,990

Project Funding	2025	2026	2027	2028	2029	Total
Stormwater Revenues	\$ 161,023	\$ 165,853	\$ 170,829	\$ 175,954	\$ 181,233	\$ 854,892
Stormwater Renewal & Replacement	1,124,004	1,206,359	739,617	1,714,098	2,737,741	7,521,819
Water Renewal & Replacement	183,179	-	-	-	-	183,179
LRPI - Grant Revenues	-	103,500	227,850	187,750	-	519,100
ARPA - Grant Revenues	-	-	-	-	-	-
TOTAL	\$ 1,468,206	\$ 1,475,712	\$ 1,138,296	\$ 2,077,802	\$ 2,918,974	\$ 9,078,990

- Funding of \$1.4 million being proposed in FY2025. A total of 12 projects being proposed for FY2025 – FY2029 with the largest being the Stormwater Asset Maintenance Program.
- One new project is being proposed in FY29 of the plan Pine Gardens North Drainage Basin Interconnect. This project proposes to interconnect the Loxahatchee Canal and Rio Vista Canal drainage basins with the Seminole Basin and Old Dixie SW Pump Stations to provide pumped discharge and enhanced treatment of stormwater runoff from PGN prior to discharge to the Loxahatchee River.



Summary:

- **Items in process:** Parks and Recreation Facilities Master Plan, CRA Master Plan and Vulnerability Assessment.
- Stable reserves to make up for any future deficits due to construction cost increases.
- Fire Stations will be part of FY24 budget.
- Proposed projects based on realistic project scope and timeline.
- Water fund preparing for PFAS \$12.5 million project to be in compliance with unfunded mandate coming from the EPA in FY2029.
- Due to staff's well rehab and maintenance program the utility was able to delay \$7.3 million in funding requests.
- Deep Injection Well – Requested \$10 million in FDEP state grant funds.



STRATEGIC INITIATIVE FUNDING SCHEDULE

	Initiative and Action Items	Fund	CIP Page Reference	Prior to FY 25	FY 25	FY 26	FY 27	FY 28	FY 29
 Fiscal Responsibility	Fire Rescue Strategy								
	Develop operational plans for staffing, facility needs, equipment requirements and Debt service payments.	Operating Budget, Fire Fund			\$2,958,512				
	Evaluate station locations and begin construction.	CIP, General Fund		\$23,000,000					
 Mobility	Vehicle & Pedestrian Traffic Management & Mitigation								
	Annually, in January, present to Town Council a report on mitigation strategies and status of roadway projects across various agencies.								
	Pursue and secure project budget commitments from other agencies ¹								
	Complete construction of Jupiter Beach Road / A1A roundabout	CIP, CRA	Legacy	\$1,024,794					
	Encourage FDOT to fund, study, design and construct intersection and roadway improvements on Indiantown Road from Central Blvd. to Maplewood Drive								
	Complete construction of 11 pedestrian-activated crosswalk signals and safety technology	CIP, General Fund	Page 8 Project E1402 - Traffic Management & Safety Improvements	\$1,435,754	\$225,000	\$125,000	\$125,000	\$125,000	
 Green, Blue and Open Space	Protect Open Space								
	Monitor property-acquisition opportunities for additional natural areas and open spaces as they arise.								
 Unique, Small Town Feel	Recreation Facility Master Plan								
	Complete a Recreation Master Plan to include current facilities, future, planned facilities, and partner facilities and opportunities (PBC, PBCSD/IMS).								
	Identify areas of deficiency and opportunities for improvement at the Town's aging parks through the master plan exercise, outreach and review of trends and forecasts.								
	Explore a partnership with Palm Beach County to upgrade the West Jupiter Community Center and overall site (expansion) to create more available indoor space. Consider a public-private partnership and grant opportunities as options to reimagine the property for better community utilization for recreation and emergency shelter space.								
	Develop an improvement and funding plan to modify and update existing athletic facilities at aging Town parks (such as Maplewood, Jupiter Village and Lighthouse Park).	CIP, General Fund	Pages 28-34 and 38-42 Projects: R2100 - Jupiter Community Park Renovations, R2202 - Playground Replacement, R1301- Parks restoration Program, NEW - Abacoa Community Park Renovations, NEW - Athletic Field Repairs and Maintenance and NEW - Indian Creek Park Restroom Building	\$6,251,805	\$1,919,145	\$4,655,000	\$2,575,000	\$1,370,000	\$1,650,000
 Unique, Small Town Feel	Develop a strategy to support pickleball								
	Platt Place								
	Explore and establish target future uses	Operating Budget, CRA		\$150,000		\$2,500,000			
	Study the impact of options on seagrass beds	CIP, CRA	CRA CIP Document: Page 9 Project: NEW: Platt Place Park & Environmental Improvements	\$15,000	\$125,000		\$500,000		

STRATEGIC INITIATIVE FUNDING SCHEDULE

	Initiative and Action Items	Fund	CIP Page Reference	Prior to FY 25	FY 25	FY 26	FY 27	FY 28	FY 29
 Mobility	West Indiantown Road Monitor and provide updates to the Town Council on project progress, completion and funding.								
	Develop plan and funding, including lead agency, to expand scope to include improvements continuing eastbound to Chasewood Plaza and westbound from Central Boulevard.	CIP, General Fund	Page 16 Project: E2400 - Indiantown Road Western Corridor Improvements Phase II	\$150,000			\$4,850,000		
 Safety	High Speed Rail Collaborate with the FEC and Brightline to have safety fencing enhancements incorporated into project scope of work.								
	Collaborate with the TPA, Brightline and Florida East Coast (FEC) to initiate application for quiet zone designation after rail corridor upgrades are completed through Jupiter. ¹								
 Manage Growth	CRA Plan Adopt CRA plan amendment to reflect the current and anticipated future Town business and development environment, incorporate public input, and identify target and desired future uses for Piatt Place and Suni Sands.	Operating Budget, CRA		\$84,700					
 Unique, Small Town Feel	Athletic Facility Usage Formalize the athletic facility allocation process, including applications and policies for use, schedules, and parameters.								
	In accordance with policy direction and the Comp Plan, develop JTAA partnership and relationship objectives, goals and plans.								
	Define future parameters of relationship between Town and JTAA.								
 Organizational Excellence	Municipal Complex Complete Demolition and Phase II Construction of Town Hall Green.	CIP, General Fund	Legacy	\$3,256,105					
	Develop design plans for approval for memorial for former Mayor Hinton.								
	Approve and complete construction for Law Enforcement Memorial Site located at the Jupiter Police Department.	CIP, General Fund	Legacy	\$200,000					
	Develop a strategy for aging infrastructure on the northeast quadrant and future plans for the northwest quadrant on the Municipal Complex.								
	Secure ROW transfer agreement with PBCSD to enable realignment of Daniels Way.								
 Green, Blue and Open Space	Loxahatchee River Enhance the treatment of stormwater runoff into Sawfish Bay, improving the treatment of outflows to supports seagrass and living shoreline initiatives.	CIP, General Fund	Page 58 Project: R1702 - Sawfish Bay Park Historic & Environmental Improvements		\$255,000		\$250,000		

STRATEGIC INITIATIVE FUNDING SCHEDULE

	Initiative and Action Items	Fund	CIP Page Reference	Prior to FY 25	FY 25	FY 26	FY 27	FY 28	FY 29
 Green, Blue and Open Space	Anchored Vessels								
	Continue quarterly reporting on removal efforts	Operating Budget, General Fund			\$7,500				
	Explore anchoring limitation areas by applying through the County to the State.								
	Engage with a maritime expert to monitor State and County legislation to identify opportunities.								
 Mobility	US 1 Bridge								
	Monitor bridge construction activity in order to ensure FDOT and contractor commitments and incentives (stretch goal of 16 months and incentives up to \$3.5 million to achieve it) are realized.								
	Continue with public information effort to keep residents and businesses informed of schedules, impacts and milestones.								
	Monitor and provide updates as needed to the Town Council on FDOT landscape improvement commitments to pursue mitigation of adverse aesthetic impacts to Jupiter Cove. ¹								
	Develop and plan for a public event to support affected businesses and celebrate the completion of Phase 1 Bridge Construction and improvements to bicycle and pedestrian access on the bridge.	Operating Budget, CRA			\$40,000				
 Mobility	South Island Way								
	Town Council to approve design and construction plans.	CIP, General Fund	Page 14 Project: E1201 - Southern Extension of Island Way	\$7,669,290	\$500,000	\$200,000			
	Identify opportunities for right-of-way acquisition and roadway construction with proposed developments of nearby properties.								
 Unique, Small Town Feel	Maintenance Facility								
	Develop and present a renovation and future use plan for Town's Maintenance Facility property or site.	CIP, General Fund	Page 12 Project: E2200 - Public Works Maintenance Facilities Renovations	\$404,746	\$2,075,000				
 Green, Blue and Open Space	Protect Local Seagrass								
	Continue collaboration with area agency and non-profit partners to leverage resources for seagrass protection.								
 Manage Growth	Comprehensive Plan Review								
	Identify and prioritize sections with the comprehensive plan as it relates to workforce housing, conservation and recreation.								
	Continue to modify land use and zoning designations on key parcels, as identified through the 2023 EAR amendments approved by Town Council, through the Future land use map and rezoning process.								

STRATEGIC INITIATIVE FUNDING SCHEDULE

	Initiative and Action Items	Fund	CIP Page Reference	Prior to FY 25	FY 25	FY 26	FY 27	FY 28	FY 29
 Safety	Public Safety Training Facility Conduct an analysis to establish the scope and frequency of training facilities used by JPD outside of the Town and potential training needs for JFRD. Based on direction provided at the roundtable, develop a conceptual plan, location options and proposed funding strategy for a public safety training facility.								
 Manage Growth	Areas of Local Importance Explore the creation of distinct districts throughout Jupiter that are identified as “areas of local importance,” with each district having development guidelines designed to protect and enhance its unique character. Districts may include but not be limited to having “historic significance” to be considered.								
 Unique, Small Town Feel	The Arts Evaluate options for TOJ involvement in and sponsorship of an annual Jupiter Music Festival that involves local businesses that normally feature live music. Work with PBC to secure use of Seabreeze Amphitheater, and evaluate forming a committee to oversee the planning of the festival.	Operating Budget, General Fund			\$50,000				
 Unique, Small Town Feel	Community Webcams* Select a contractor and develop an implementation and roll-out schedule of locations.	CIP, General Fund	Legacy	\$349,830					
 Green, Blue and Open Space	Sustainability Plan Compile and centralize the Town's current sustainability initiatives, policies and practices into a sustainability plan document.								
 Unique, Small Town Feel	Baseball/roger Dean Chevrolet Stadium	CIP, General Fund	Page 24 Project: Renovations at Marlins Quad at Roger Dean Stadium *Amount listed Prior to FY25 was included in General Fund Operating	\$750,000	\$30,000	\$1,550,000	\$210,000		
Total				\$44,742,024	\$8,185,157	\$9,030,000	\$8,510,000	\$1,495,000	\$1,650,000

TOWN OF JUPITER
PROPOSED
COMMUNITY INVESTMENT PROGRAM
2025 – 2029
Table of Contents

Town Wide Summary	1
Engineering	3
Parks and Recreation	27
Neighborhoods	43
General Government	47
Planning and Zoning	55
Water	63
Stormwater	117
Cash Flows	143

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

	Pg.	2025	2026	2027	2028	2029	Total
Engineering	3	\$ 5,109,894	\$ 3,925,000	\$ 6,935,000	\$ 1,125,000	\$ 1,125,000	\$ 18,219,894
Parks/Recreation	27	2,064,145	5,635,000	3,605,000	3,295,000	1,650,000	16,249,145
Neighborhoods	43	54,673	270,000	270,000	270,000	270,000	1,134,673
General Government	47	1,842,542	1,813,209	1,830,770	1,848,681	1,866,953	9,202,155
Planning and Zoning	55	280,000	185,000	115,000	500,000	-	1,080,000
Water	63	11,971,607	8,689,630	9,357,569	8,733,315	16,605,891	55,358,012
Stormwater	117	1,468,206	1,475,712	1,138,296	2,077,802	2,918,974	9,078,990
TOTAL		\$ 22,791,067	\$ 21,993,551	\$ 23,251,635	\$ 17,849,798	\$ 24,436,818	\$ 110,322,869

Project Funding	2025	2026	2027	2028	2029	Total
General Revenues	\$ 8,601,437	\$ 10,141,209	\$ 9,000,770	\$ 6,738,457	\$ 4,431,953	\$ 38,913,826
General Fund Trf	-	-	-	-	-	-
Surtax Proceeds	530,000	1,412,000	210,000	-	-	2,152,000
Grants :						
LRPI	-	103,500	227,850	187,750	-	519,100
CDBG	273,367	270,000	270,000	270,000	270,000	1,353,367
FDOT	-	-	2,425,000	-	-	2,425,000
FEMA Hazard Grant	910,390	-	-	-	-	910,390
Escrow & Other Deposits	-	5,000	50,000	30,224	-	85,224
Road Impact Fees	-	-	800,000	-	-	800,000
Off-Site Fees	56,000	35,650	33,713	31,775	29,838	186,976
Water R&R	11,111,896	8,653,980	9,323,856	8,701,540	16,786,053	54,577,325
Stormwater R & R	1,124,004	1,206,359	739,617	1,714,098	2,737,741	7,521,819
Stormwater Revenues	183,973	165,853	170,829	175,954	181,233	877,842
TOTAL	\$ 22,791,067	\$ 21,993,551	\$ 23,251,635	\$ 17,849,798	\$ 24,436,818	\$ 110,322,869

The Capital Improvements Plan (C-I-P) is established to set out the Town Council's capital priorities for the Town and to allow planning for said priorities over a five year time frame. It is recognized that these priorities, and financing abilities, may change and therefore the Town Council may add or delete items on an annual basis pursuant to Rule 9J-11.011(8), F.A.C., if determined necessary.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
ENGINEERING
2025 - 2029**

Project No.	Project Description	Pg.	In Service Date	Balance Forward	2025	2026	2027	2028	2029	Total
E2002	Arterial Roadway Landscaping Phase II	4	2025	\$ 635,155	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
E1003	Street Resurfacing	6	On-going	1,655,134	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
E1402	Traffic Management and Safety Improvements	8	On-going	717,153	225,000	125,000	125,000	125,000	125,000	725,000
E23XX	North Pennock Lane Sidewalk & Drainage Improvements	10	2025	270,776	319,894	-	-	-	-	319,894
E2200	Public Works Maintenance Facilities Renovations	12	2025	404,746	2,075,000	-	-	-	-	2,075,000
E1201	Southern Extension of Island Way	14	2026	7,429,407	500,000	200,000	-	-	-	700,000
E1906	Indiantown Road Western Corridor Improvements	16	2027	150,000	-	-	4,850,000	-	-	4,850,000
E2303	Sawfish Bay Park Seawall Repair	18	2027	130,000	50,000	750,000	750,000	-	-	1,550,000
E2304	Toney Penna Dr & Bush Rd Intersection Improvements	20	2025	60,950	700,000	-	-	-	-	700,000
E2401	WWII Barracks Building Renovations	22	2026	38,665	190,000	300,000	-	-	-	490,000
E24XX	Renovations at Marlins Quad at Roger Dean Stadium	24	2027	-	30,000	1,550,000	210,000	-	-	1,790,000
E2302	Riverside Drive Pedestrian and Sidewalk Improvements	N/A	2027	35,000	-	-	-	-	-	-
E0015	Mast Arm Signal General	N/A	On-going	362,416	-	-	-	-	-	-
E1901	Jupiter Park Dr/Central Blvd Intersection Improvements	N/A	2025	866,460	-	-	-	-	-	-
E2100	WWII Barracks Bldg-Jup Lighthouse Museum Temp Relocate	N/A	2025	135,068	-	-	-	-	-	-
E0038	Collector Road Lighting	N/A	2025	295,931	-	-	-	-	-	-
E1002	Neighborhood Sidewalks	N/A	Moved to Operating	135,504	-	-	-	-	-	-
Total				\$ 13,322,365	\$ 5,109,894	\$ 3,925,000	\$ 6,935,000	\$ 1,125,000	\$ 1,125,000	\$ 18,219,894

Project Funding	Balance Forward	2025	2026	2027	2028	2029	Total
General Revenues	\$ 7,364,056	\$ 4,361,200	\$ 2,513,000	\$ 3,500,000	\$ 1,125,000	\$ 915,000	\$ 12,414,200
Surtax Funds	2,000,000	530,000	1,412,000	210,000	-	-	2,152,000
Road Impact Fees	1,637,533	-	-	800,000	-	-	800,000
FDOT Grant	-	-	-	2,425,000	-	-	2,425,000
CDBG Funds	270,776	218,694	-	-	-	-	218,694
Developer Contributions	1,050,000	-	-	-	-	-	-
PBC Contributions	1,000,000	-	-	-	-	-	-
Water R & R funds	-	-	-	-	-	210,000	210,000
TOTAL	\$ 13,322,365	\$ 5,109,894	\$ 3,925,000	\$ 6,935,000	\$ 1,125,000	\$ 1,125,000	\$ 18,219,894

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Arterial Roadway Landscaping Phase II	Department: Engineering
Link to Strategic Plan/Strategic Result: Organizational Excellence	Project #: E2002
	Projected In-Service Date: 2025

Project Description and Justification:

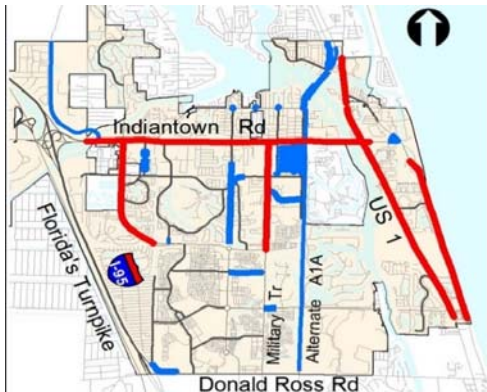
Project Description: This project scope includes the design for new landscaping and existing landscaping, removal of the existing deteriorated plants/trees, and installation of new supplemental landscaping along A1A, Central Boulevard, Frederick Small Road, Indiantown Road, Island Way, Military Trail, and US Highway 1. This project will also provide design and installation of irrigation upgrades.

Justification: This project supplements existing landscaping along the Town's major arterials where plants have either aged or been damaged by road use (accidents, pedestrians, etc.).

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Construction: Minor increases in construction prices	\$20,000
2026		
2027		
2028		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Arterial Roadway Landscaping Phase II							Engineering
Link to Strategic Plan/Strategic Result:							Project #:
Organizational Excellence							E2002
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Construction	\$615,000	\$20,000	\$0	\$0	\$0	\$0	\$635,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$735,000	\$20,000	\$0	\$0	\$0	\$0	\$755,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$735,000	\$20,000	\$0	\$0	\$0	\$0	\$755,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$735,000	\$20,000	\$0	\$0	\$0	\$0	\$755,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$100,000	\$540,000	\$20,000	\$25,000	\$50,000	\$735,000
Amount Expended	\$0	\$27,218	\$66,285	\$5,215	\$0	\$1,127	\$99,845
Balance							\$635,155

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Street Resurfacing	Department: Engineering
Link to Strategic Plan/Strategic Result: Manage Growth	Project #: E1003
	Projected In-Service Date: On-going

Project Description and Justification:

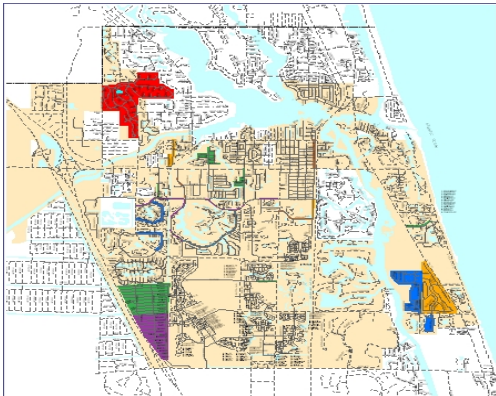
Project Description:The Town has approximately 310 centerline lane miles of Town maintained roads. The resurfacing funds have been reallocated to a variety of maintenance techniques such as crack sealing, slurry sealing, micro resurfacing, sectional pavement and patch repairs, collector road safety edge installations and intersection radii/curb installations. The Town's Neighborhoods pending resurfacing were surveyed and with the Pavement Condition Index (PCI) was updated in FY 2011; conditions are monitored and reevaluated. The Town-wide PCI is being updated in FY 2020.

Justification:Priority of roadways under the overlay program is based on resurfacing the poorest pavement surfaces first with some consideration given to geographical proximity and economy of scale. Staff will continue to monitor the pavements to ensure the condition does not deteriorate such that more extensive repairs and rehabilitation will be required and likewise initiate resurfacing sooner to capture savings created by recent unit prices.

Location(s) and Program Schedule

Fiscal Yr	Scope	Construction:	Budget
2025	Engineering: In-House design. Resurfacing of Egret Landing, misc. concrete repairs and pavement repairs Town-wide.		\$1,000,000
2026	Engineering: In-House design. Resurfacing of New Haven, misc. concrete repairs and pavement repairs Town-wide.		\$1,000,000
2027	Engineering: In-House design. Resurfacing of The Island of Abacoa, School House Rd, Yacht Club Estates, Old Jupiter Beach Road, Indiantown Road East (US1 to A1A), misc. concrete repairs and pavement repairs Town-wide.		\$1,000,000
2028	Engineering: In-House design. Resurfacing of N. Pennock Ln, Old Dixie Highway (ITR to Center St), Fisherman's Landing, Turner Quay, Commercial Alleyways, misc. concrete repairs and pavement repairs Town-wide.		\$1,000,000
2029	Engineering: In-House design. Resurfacing of Antigua, Jupiter Park of Commerce, Water Treatment Plant, Palm Avenue, misc. concrete repairs and pavement repairs Town-wide.		\$1,000,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Street Resurfacing						Engineering	
Link to Strategic Plan/Strategic Result:						Project #:	
Manage Growth						E1003	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$10,816,420	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$15,816,420
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$10,966,420	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$15,966,420
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$10,966,420	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$790,000	\$15,756,420
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$210,000	\$210,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$10,966,420	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$15,966,420
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$6,541,420	\$700,000	\$625,000	\$750,000	\$950,000	\$1,400,000	\$10,966,420
Amount Expended	\$6,282,193	\$461,376	\$466,077	\$278,840	\$11,678	\$1,811,123	\$9,311,286
Balance							\$1,655,134

Footnote: Expenditures anticipated to continue after 5-year planning window.

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029

Project Name:	Department:	
Traffic Management and Safety Improvements	Engineering	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Mobility	E1402	On-going

Project Description and Justification:

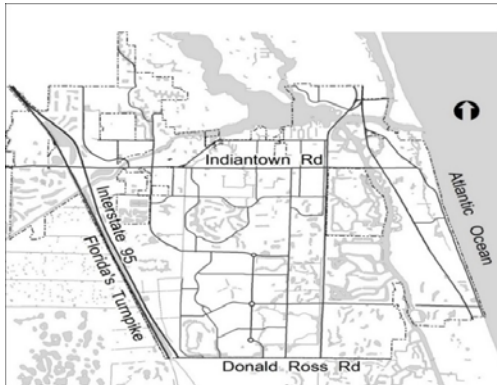
Project Description: Evaluate reported or identified traffic management issues such as vehicle stacking, speeding, pavement edge rutting/failure, etc., and design & construct appropriate modifications such as traffic calming, curbing, signs, striping, medians, pedestrian signals, shoulder, or turn lane modifications, etc.

Justification: With the continued growth of the Town and the Town's pedestrian, bicycle and vehicular traffic, there is an increased need to provide improvements, controls, restrictions, etc. for traffic management and proper pedestrian and vehicular interfaces. Increased speeding, neighborhood cut-through traffic, damage to existing roadway pavement, accidents, and other consequences can occur without an effective program to address emergent issues and concerns.

Location(s) and Program Schedule

Fiscal	Scope	Budget
2025	Crosswalk Safety Enhancement with RRFB: Design consultant service for Crosswalk safety enhancements with RRFB (Rectangular Rapid Flashing Beacon) at 10 locations including S. Lox. Dr. (2 locations on 6th St and midblock bet. 7th & 8th), Palmfield Way, University Blvd, Toney Penna Dr, Main St., Maplewood Dr (& Pinetree Trl), Greenway Dr, Longshore Dr (by Construction: Restriping work on Town roads, Toney Penna Drive/Central Boulevard Turn Lane extension.	\$100,000 \$125,000
2026	Construction: Restriping work on Town roads and other miscellaneous small projects	\$125,000
2027	Construction: Restriping work on Town roads and other miscellaneous small projects	\$125,000
2028	Construction: Restriping work on Town roads and other miscellaneous small projects	\$125,000
2029	Construction: Restriping work on Town roads and other miscellaneous small projects	\$125,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Traffic Management and Safety Improvements						Engineering	
Link to Strategic Plan/Strategic Result:						Project #:	
Mobility						E1402	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,435,754	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$2,060,754
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,435,754	\$225,000	\$125,000	\$125,000	\$125,000	\$125,000	\$2,160,754
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$1,015,754	\$225,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,740,754
Impact fees	\$420,000	\$0	\$0	\$0	\$0	\$0	\$420,000
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,435,754	\$225,000	\$125,000	\$125,000	\$125,000	\$125,000	\$2,160,754
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$925,754	\$100,000	\$100,000	\$50,000	\$160,000	\$100,000	\$1,435,754
Amount Expended	\$840,754	\$83,310	\$50,971	\$44,418	\$51,536	\$47,612	\$1,118,601
Balance							\$317,153

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: North Pennock Lane Sidewalk & Drainage Improvements	Department: Engineering
Link to Strategic Plan/Strategic Result: Mobility / Unique, Small Town Feel	Project #: E2301
	Projected In-Service Date: 2025

Project Description and Justification:

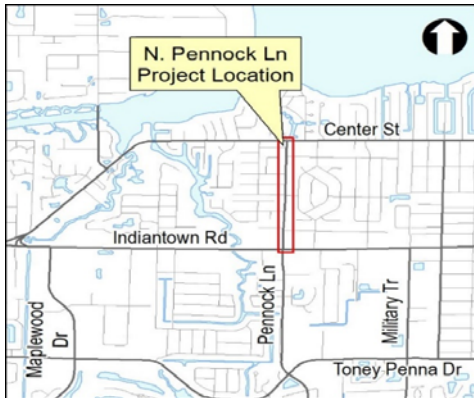
Project Description: Reconstruction of the sidewalk along east side of North Pennock Lane from Southview Drive to Northview Drive to raise the sidewalk from current elevation or location at or near the roadside swale elevation to a more functional elevation that allows the sidewalk to stay in service rather than to be submerged after rain events. The project requires reconstruction of existing driveway turnouts as well as drainage system improvements to accommodate the elevation increase of the sidewalk.

Justification: The existing sidewalk along east side of North Pennock Lane is located in or near the lowest point of the east shoulder of the road right of way and as such after rainfall events the sidewalk routinely floods with stormwater rendering the sidewalk unusable, requiring pedestrians to walk into the front yards or out near or into the edge of the road. Pennock Lane serves as a main corridor for pedestrian activity between Indiantown Road and Center Street, has school bus stops along the road, and also serves as one of the main pedestrian accessways to/from the large residential communities lying east & west of North Pennock. As such, improving the functionality of the sidewalk for year around use is highly beneficial.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Construction: Complete new sidewalk installation.	\$319,894
2026		
2027		
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
North Pennock Lane Sidewalk & Drainage Improvements							Engineering
Link to Strategic Plan/Strategic Result:							Project #:
Mobility / Unique, Small Town Feel							E2301
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Construction	\$207,776	\$319,894	\$0	\$0	\$0	\$0	\$527,670
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$317,776	\$319,894	\$0	\$0	\$0	\$0	\$637,670
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$101,200	\$0	\$0	\$0	\$0	\$101,200
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues-CDBG	\$270,776	\$218,694	\$0	\$0	\$0	\$0	\$489,470
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$47,000	\$0	\$0	\$0	\$0	\$0	\$47,000
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$317,776	\$319,894	\$0	\$0	\$0	\$0	\$637,670
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$110,000	\$207,776	\$317,776
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$317,776

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Public Works Maintenance Facilities Renovations	Department: Engineering
Link to Strategic Plan/Strategic Result: Organizational Excellence	Project #: E2200
	Projected In-Service Date: 2025

Project Description and Justification:

Project Description: This scope of work expands the compound fence, provides additional graded base rock area for outdoor storage, constructs a 4,500 SF structure with one air conditioned bay, constructs a three bay metal storage structure, demolishes existing pole barn, constructs a open air area for storage of equipment/materials, constructs bulk material bins, a larger diesel storage tank for Town vehicles, and provides the stormwater infrastructure to support these facilities. This project also modifies the existing Public Works Storage Building to add a backup generator, additional insulation as needed, and air conditioned office space. This project also provides a master plan of the maintenance complex, reviewing all functions and department spaces which operate in the area so the Town can plan for future renovations and space needs.

Justification: The Town's growth has led to the need for additional office and equipment/material storage within the Maintenance Complex. This project provides office space and dry storage/protection from the elements for various valuable materials/equipment and a segregated storage location for various materials; base rock, crusher stone, and sand as well as spoil or waste (such as damaged concrete sidewalks).

Fiscal Yr	Scope	Budget
2025	Construction: Construction compound fence, provides additional graded base rock area for outdoor storage, constructs a 4,500 SF structure with one air conditioned bay with office space, constructs a three bay metal storage structure, demolishes existing pole barn, constructs a open air area for storage of equipment/materials, add air conditioning and office space to one bay of existing metal building, constructs bulk material bins, a larger diesel storage tank for Town vehicles, and provides the stormwater infrastructure to support these facilities. The work also includes field office upgrades.	\$2,075,000
2026		
2027		
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Public Works Maintenance Facilities Renovations							Engineering
Link to Strategic Plan/Strategic Result:							Project #:
Organizational Excellence							E2200
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$369,917	\$0	\$0	\$0	\$0	\$0	\$369,917
Construction	\$0	\$2,075,000	\$0	\$0	\$0	\$0	\$2,075,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$369,917	\$2,075,000	\$0	\$0	\$0	\$0	\$2,444,917
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$369,917	\$2,075,000	\$0	\$0	\$0	\$0	\$2,444,917
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$369,917	\$2,075,000	\$0	\$0	\$0	\$0	\$2,444,917
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$20,000	\$186,000	\$163,917	\$369,917
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$369,917

FY2024 Amendmend by \$123,917

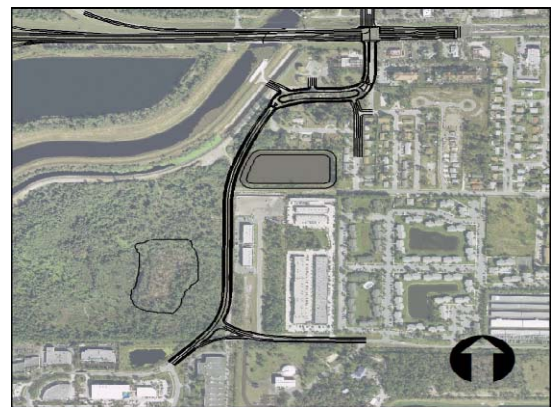
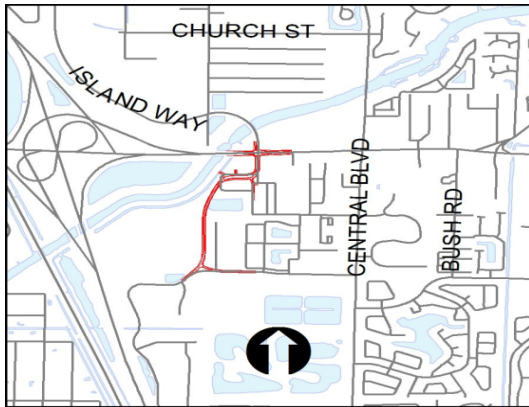
TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029

Project Name:	Department:	
Southern Extension of Island Way	Engineering	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Mobility	E1201	2027

Project Description and Justification:
Project Description: Establish a precise alignment for the southern extension of the Western Corridor south of Indiantown Road with connection to Jupiter Park Drive. From the precise alignment, prepare preliminary engineering plans and establish right of way; acquire right of way. **Justification:** This connection will be a thoroughfare to access the Hawkeye Property and the Jupiter Park of Commerce. The connection will provide a reduction in trips at Central Boulevard and Indiantown Road.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Additional costs for construction	\$500,000
2026	Additional costs for construction	\$200,000
2027		
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Southern Extension of Island Way							Engineering
Link to Strategic Plan/Strategic Result:							Project #:
Mobility							E1201
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition-ROW	\$2,849,290	\$0	\$0	\$0	\$0	\$0	\$2,849,290
Planning / Design	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	\$4,300,000	\$500,000	\$200,000	\$0	\$0	\$0	\$5,000,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$7,669,290	\$500,000	\$200,000	\$0	\$0	\$0	\$8,369,290
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$2,104,290	\$0	\$0	\$0	\$0	\$0	\$2,104,290
Impact fees	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Surtax proceeds	\$2,000,000	\$500,000	\$200,000	\$0	\$0	\$0	\$2,700,000
Escrow & deposits	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Developer Contributions	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$1,050,000
PBC Rd Impact Fee Cred	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$7,669,290	\$500,000	\$200,000	\$0	\$0	\$0	\$8,369,290
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$5,649,290	\$0	\$0	\$0	\$20,000	\$2,000,000	\$7,669,290
Amount Expended	\$208,789	\$0	\$0	\$31,094	\$0	\$0	\$239,883
Balance							\$7,429,407

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Indiantown Road Western Corridor Improvements Phase II	Department: Engineering
Link to Strategic Plan/Strategic Result: Mobility	Project #: E2400
	Projected In-Service Date: TBD

Project Description and Justification:

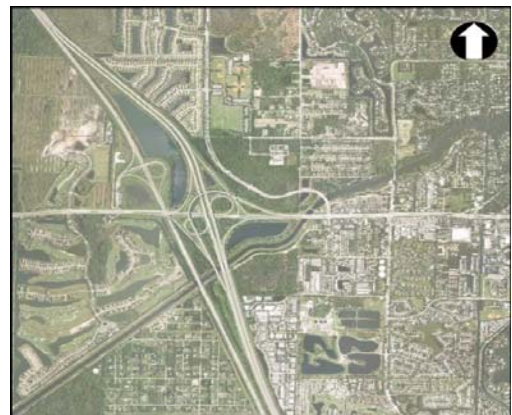
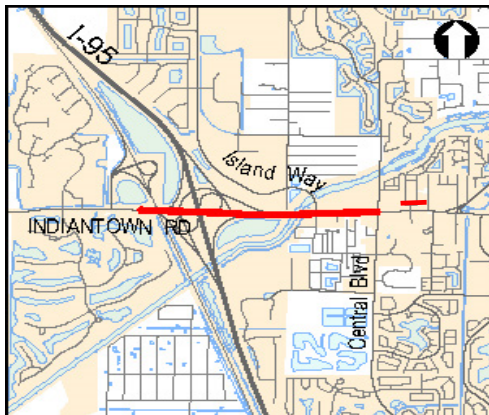
Project Description: Provide additional lanes on Eastbound and Westbound Indiantown Road from Chasewood Plaza through the Southbound I-95 Off-Ramp.

Justification: This project will maintain the capacity and safety of the I-95 Northbound mainline while addressing congestion and delay on the surface arterials, SR 706, Indiantown Road.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Engineering: Additional costs for Engineering to coordinate and advance design.	\$50,000
2026	Engineering: Design of project. (FDOT to pay a portion of the design costs)	\$400,000
2027	Engineering: Consultant project management. (FDOT to pay for half the design and construction costs) Construction: Construction of the proposed improvements. (FDOT to pay for half the design and construction costs)	\$150,000 \$4,250,000
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Indiantown Road Western Corridor Improvements Phase II							Engineering
Link to Strategic Plan/Strategic Result:							Project #:
Mobility							E2400
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$0	\$0	\$0	\$4,850,000	\$0	\$0	\$4,850,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$150,000	\$0	\$0	\$4,850,000	\$0	\$0	\$5,000,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$1,625,000	\$0	\$0	\$1,625,000
Impact fees - Road	\$150,000	\$0	\$0	\$800,000	\$0	\$0	\$950,000
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$2,425,000	\$0	\$0	\$2,425,000
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$150,000	\$0	\$0	\$4,850,000	\$0	\$0	\$5,000,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$150,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name:	Department:	
Sawfish Bay Park Seawall Replacement	Engineering	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Green, Blue and Open Spaces / Organizational Excellence	E2303	2024

Project Description and Justification:

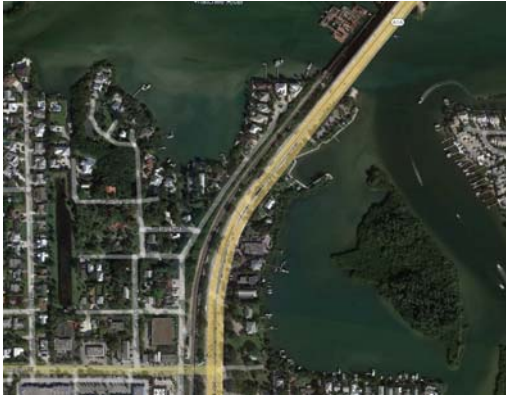
Project Description:The project consists of survey and design work for the replacement of the seawall in the Sawfish Bay Park. Town staff has identified cracks/spalling in the seawall cap that resulted in a review a structural engineer which is recommending the full replacement of the seawall. The survey and design work would be performed in FY 2024/2025 followed by construction in FY 2026/2027.

Justification:Sawfish Bay Park is used by Town residents for fishing and other varoius outdoor activities. The seawall pile cap repairs are required to maintain the structrual integrity of the seawall to keep the park system at its current level of service and safe for participants and users. Seawall cap maintenance will not only keep our park system physically attractive but will also lessen the chances of potential accidents. Thus, minimizing the Town's exposure to possible legal action.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Engineering: Additional costs for design of new seawall and layout.	\$50,000
2026	Construction: Commence new seawall installation.	\$750,000
2027	Construction: Complete new seawall installation.	\$750,000
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Sawfish Bay Park Seawall Replacement							Engineering
Link to Strategic Plan/Strategic Result:							Project #:
Green, Blue and Open Spaces / Organizational Excellence							E2303
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$80,000	\$50,000	\$0	\$0	\$0	\$0	\$130,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$80,000	\$50,000	\$750,000	\$750,000	\$0	\$0	\$1,630,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$80,000	\$50,000	\$750,000	\$750,000	\$0	\$0	\$1,630,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$80,000	\$50,000	\$750,000	\$750,000	\$0	\$0	\$1,630,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$30,000	\$100,000	\$130,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$130,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Toney Penna Dr & Bush Rd Intersection Improvements	Department: Engineering
Link to Strategic Plan/Strategic Result: Mobility	Project #: E2304
	Projected In-Service Date: 2025

Project Description and Justification:

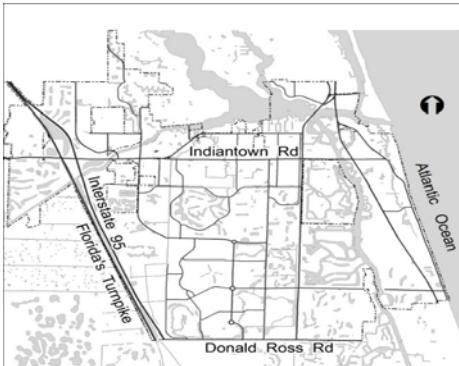
Project Description: This project aims to improve the intersection operational efficiency by installing an eastbound left-turn storage lane and a by-pass through lane at Toney Penna Drive (TPD) and Bush Road intersection. With expanded pavements, an exclusive left-turn lane on southbound approach and an eastbound receiving lane on the east approach will also be constructed to facilitate traffic flow making left out of Bush Road and merging with the eastbound through traffic. Other improvements include a crosswalk and drainage system.

Justification: The eastbound through traffic was frequently observed queuing behind the left-turning traffic onto Bush Road. The southbound left-turning traffic out of Bush Road also experience substantially delay. The proposed improvements are anticipated to address those adverse impacts during peak hours. The side-street (Bush Road) delay is estiamted to improve substantially from LOS F to LOS C during peak hours.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Design: Post design consultant services	\$25,000
	Construction: Construction of the proposed improvements	\$675,000
2026		
2027		
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Toney Penna Dr & Bush Rd Intersection Improvements							Engineering
Link to Strategic Plan/Strategic Result:							Project #:
Mobility							E2304
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Engineering	\$50,000	\$25,000	\$0	\$0	\$0	\$0	\$75,000
Construction	\$0	\$675,000	\$0	\$0	\$0	\$0	\$675,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$65,000	\$700,000	\$0	\$0	\$0	\$0	\$765,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$65,000	\$700,000	\$0	\$0	\$0	\$0	\$765,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$65,000	\$700,000	\$0	\$0	\$0	\$0	\$765,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$15,000	\$50,000	\$65,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$4,050	\$4,050
Balance							\$60,950

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029

Project Name: Barracks Building Renovations	Department: Engineering
Link to Strategic Plan/Strategic Result: Organizational Excellence	Project #: E2401
	Projected In-Service Date: 2027

Project Description and Justification:

Project Description: This project provides design and construction for renovations to the Barracks Building. This scope of work includes repairs to the 1st floor veranda outdoor decking, repairs to the 2nd floor veranda floor drain, repairs to the three (3) outdoor stairs, repairs to the chainlink fence under the building, siding repairs, and exterior painting. This project also incorporates the foundation repairs previously programmed under a separate project.

Justification: The Barracks Building is an aging structure constructed in circa 1940 that is leased by the Loxahatchee River Historical Society, Inc. and used as a Museum and for Lighthouse tours. In addition to aging, the harsh marine environment and storms have led to a condition that requires maintenance and renovations.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Engineering: Design of repairs to the 1st floor veranda outdoor decking, repairs to the 2nd floor veranda floor drain, repairs to the three (3) outdoor stairs, repairs to the chainlink fence under the building, siding repairs, and exterior painting. Construction: Foundation repairs	\$40,000 \$150,000
2026	Construction: Construction of repairs to the 1st floor veranda outdoor decking, repairs to the 2nd floor veranda floor drain, repairs to the three (3) outdoor stairs, repairs to the chainlink fence under the building, siding, and exterior painting.	\$300,000
2027		
2028		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Barracks Building Renovations							Engineering
Link to Strategic Plan/Strategic Result:							Project #:
Organizational Excellence							E2401
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Engineering	\$25,000	\$40,000	\$0	\$0	\$0	\$0	\$65,000
Construction	\$0	\$150,000	\$300,000	\$0	\$0	\$0	\$450,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$55,000	\$190,000	\$300,000	\$0	\$0	\$0	\$545,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$55,000	\$190,000	\$300,000	\$0	\$0	\$0	\$545,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$55,000	\$190,000	\$300,000	\$0	\$0	\$0	\$545,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$16,335	\$16,335
Balance							\$38,665

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Renovations at Marlins Quad at Roger Dean Stadium	Department: Engineering
Link to Strategic Plan/Strategic Result: Organizational Excellence	Project #: E25XX
	Projected In-Service Date: 2028

Project Description and Justification:
Project Description: This project provides engineering and construction for facility renovations/equipment replacement for the restroom building and sports lighting at the Marlins Quad fields at Roger Dean Stadium. The planned renovations consist of building reroof, ADA renovations to the restrooms, replacement of the countertops in the concession stand, installation of a concession window, other various building renovations, and installation of LED sports lighting to replace the existing system. The work would also install a control link on the sports lighting system to replace the current manual switches.
Justification: The lighting and facility have reached a 20-year service life. As the facility has aged, the Town has identified equipment replacement and other rehabilitative work to maintain the facility in a first class condition.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Engineering: Design for sports lighting upgrades	\$30,000
2026	Engineering: Design for Quadplex Restroom/Concession Building renovations Construction: Installation of the sports lighting upgrades and replacement of the Thorguard system.	\$40,000 \$1,510,000
2027	Construction: Construcion of the Quadplex Restroom/Concession Building Renovations	\$210,000
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Renovations at Marlins Quad at Roger Dean Stadium							Engineering
Link to Strategic Plan/Strategic Result:							Project #:
Organizational Excellence							E25XX
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$30,000	\$40,000	\$0	\$0	\$0	\$70,000
Construction	\$0	\$0	\$1,510,000	\$210,000	\$0	\$0	\$1,720,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$30,000	\$1,550,000	\$210,000	\$0	\$0	\$1,790,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$338,000	\$0	\$0	\$0	\$338,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$30,000	\$1,212,000	\$210,000	\$0	\$0	\$1,452,000
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$30,000	\$1,550,000	\$210,000	\$0	\$0	\$1,790,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
PARKS & RECREATION
2025 - 2029**

Project No.	Project Description	Pg.	In Service Date	Balance Forward	2025	2026	2027	2028	2029	Total
R2100	Jupiter Community Park Renovations	28	2027	\$ 3,630,202	\$ -	\$ 1,500,000	\$ 585,000	\$ -	\$ -	\$ 2,085,000
R2202	Playground Restroration Program	30	On-Going	1,794,490	786,645	1,250,000	800,000	570,000	500,000	3,906,645
R1301	Parks Restoration Program	32	On-Going	389,322	482,500	300,000	300,000	300,000	300,000	1,682,500
R24XX	Civic Center Renovations	34	2027	-	75,000	500,000	-	-	-	575,000
E2001	Community Center Renovations and Rehab	36	2028	569,084	70,000	480,000	1,030,000	1,925,000	-	3,505,000
NEW	Abacoa Community Park Renovations	38	2028	-	575,000	330,000	390,000	-	-	1,295,000
NEW	Athletic Field Repairs and Restoration	40	On-Going	-	75,000	1,275,000	500,000	500,000	850,000	3,200,000
R2200	Indian Creek Park Restroom Building	N/A	2025	437,790	-	-	-	-	-	-
R1701	Rehabilitation of Beach Dune Crossovers	N/A	2025	115,908	-	-	-	-	-	-
R2300	Playground Equipment CDBG-CV LMI	N/A	2024	167,228	-	-	-	-	-	-
TOTAL				\$ 7,104,025	\$ 2,064,145	\$ 5,635,000	\$ 3,605,000	\$ 3,295,000	\$ 1,650,000	\$ 16,249,145

Project Funding	Balance Forward	2025	2026	2027	2028	2029	Total
General Revenues	\$ 3,306,595	\$ 2,064,145	\$ 5,635,000	\$ 3,605,000	\$ 3,295,000	\$ 1,650,000	\$ 16,249,145
Surtax Proceeds	3,630,202	-	-	-	-	-	-
CDBG Funds	167,228	-	-	-	-	-	-
TOTAL	\$ 7,104,025	\$ 2,064,145	\$ 5,635,000	\$ 3,605,000	\$ 3,295,000	\$ 1,650,000	\$ 16,249,145

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Jupiter Community Park Renovations	Department: Parks and Recreation
Link to Strategic Plan/Strategic Result: Organizational Excellence	Project #: R2100
	Projected In-Service Date: 2025

Project Description and Justification:
Jupiter Community Park was constructed in the early 1990's and much needed renovations will ensure the proper level of maintenance is provided in order to ensure the facilities meet proper codes/standards in order to serve the public. This project scope includes the limited field drainage improvements, athletic field lighting replacement with LED, area lighting replacement with LED, restroom and dugout rehabilitation to meet ADA requirements, removal/replacement of deteriorated and non-compliant sidewalks, parking lot/street resurfacing, and diamond rail fence replacement. These renovations will address various ADA issues identified by staff and consultants. Replacement of the area LED lights will reduce maintenance and electrical costs. Consultants are currently working on plans for the ADA improvements, and drainage scope. The current budget recommends replacement of the softball and baseball restroom buildings rather than renovation in FY 2026. Shade structure replacements are being requested by Parks staff at softball, baseball, and little league fields due to the maintenance requirements and need to remove the sails during hurricanes. Some of the shade structures were damaged during wind events in past years.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Carryforward funding - Includes continuation of phase 1- softball dugout replacement, fencing replacement; completion of phase 2 and 3- multi-purpose field drainage improvements, renovation of soccer building, sidewalk replacements, big league and little field warning track improvements, fencing replacement, new water fountains, ADA upgrades to restrooms	\$3,630,201
2026	Replacement of the shade structures, restroom rental to support construction, replacement of the softball and baseball restroom buildings.	\$1,500,000
2027	Parking lot and street resurfacing	\$585,000
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Jupiter Community Park Renovations						Parks and Recreation	
Link to Strategic Plan/Strategic Result:						Project #:	
Organizational Excellence						R2100	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$438,500	\$0	\$0	\$0	\$0	\$0	\$438,500
Construction	\$7,336,500	\$0	\$1,500,000	\$585,000	\$0	\$0	\$9,421,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$7,775,000	\$0	\$1,500,000	\$585,000	\$0	\$0	\$9,860,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$1,500,000	\$585,000	\$0	\$0	\$2,085,000
Impact fees	\$7,775,000	\$0	\$0	\$0	\$0	\$0	\$7,775,000
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$7,775,000	\$0	\$1,500,000	\$585,000	\$0	\$0	\$9,860,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$350,000	\$5,093,500	\$2,331,500	\$0	\$7,775,000
Amount Expended	\$0	\$0	\$106,935	\$1,221,650	\$2,043,538	\$772,676	\$4,144,799
Balance							\$3,630,201

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

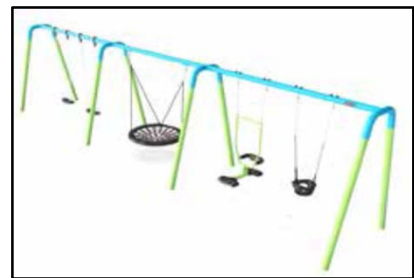
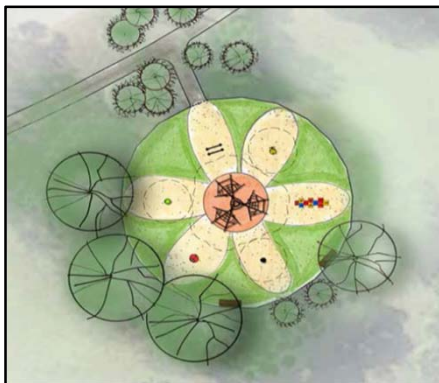
Project Name: Playground Restoration	Department: Parks and Recreation
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces	Project #: R2202
	Projected In-Service Date: On-going

Project Description and Justification:
Several of the Town's park playgrounds are 20+ years old and in need of replacement in order to keep them safe, relevant and desirable to residents. This project will address the aging infrastructure of the Town's playgrounds located within our parks from oldest to newest. In order to keep our parks at their current level of service, comparable to surrounding communities and safe for participants and users, several aged playground amenities must be refurbished and/or replaced on an on-going basis as they continue to age and wear. Planned replacement on a rotating basis will keep our playgrounds physically attractive, recreationally appealing and safe for participants. Modern amenities such as updated equipment, playground surfacing materials like artificial turf, shade coverings and exercise equipment are in high demand from our residents. Cost of artificial surfacing and shade sails are much higher than previously budgeted therefore, projected costs for each playground have been adjusted to be more accurate estimates.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025 *includes carryover funds from FY24	Indian Creek Park- Complete replacement of existing "Eco-Island" playgeound to create flagship playground for Town of Jupiter; no longer able to procure replacement equipment from manufacturer; will include shave coverings and artificial turf surfacing (designed in FY24, construction to be completed in FY25)	\$1,500,000
	Maplewood Park- Playground replacement; addition of shade structures and artificial turf surfacing (designed in FY24, construction to be completed in FY25)	\$275,000
	Jupiter Community Park- Playground replacement; addition of shade covers and artificial turf surfacing (designed in FY24, construction to be completed in FY25)	\$450,000
	FIND Park- replacement of equipment; addition of shade structures and artificial turf surfacing (designed in FY24, construction to be completed in FY25)	\$275,000
2026	Old Town Hall Park- Property under review for historic designation; playground equipment replacement; include non-mulch surfacing with mulch transition areas (to be designed in FY25, constructed in FY26)	\$750,000
	Miracle Momemnts Playground (Community Center)- Park designed for inclusion (special needs); playground equipment replacement; addition of shade structures and non-mulch surface (to be designed in FY25, constructed in FY26)	\$500,000
2027	Abacoa Community Park- Playground equipment replacement; addition of shade structures and non-mulch surface	\$400,000
	Daily Park (Pine Gardens North)- Playground equipment replacement; addition of shade structures and non-mulch surface	\$400,000
2028	Jupiter Village- Playground equipment replacement; addition of shade structure and non-mulch surface	\$285,000
	Lighthouse Park- Playground equipment refurbishment; add shade structure and pour in place or turf surface	\$285,000
2029	Officer Bruce St. Laurent Park- Playground equipment refurbishment; change from mulch to pour in place or turf surface	\$500,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Playground Restoration						Parks and Recreation	
Link to Strategic Plan/Strategic Result:						Project #:	
Green, Blue and Open Spaces						R2202	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000	\$0	\$175,000
Engineering	\$110,000	\$50,000	\$25,000	\$25,000	\$25,000	\$0	\$235,000
Construction	\$1,587,882	\$686,645	\$1,200,000	\$750,000	\$520,000	\$500,000	\$5,244,527
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,747,882	\$786,645	\$1,250,000	\$800,000	\$570,000	\$500,000	\$5,654,527
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$1,747,882	\$786,645	\$1,250,000	\$800,000	\$570,000	\$500,000	\$5,654,527
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,747,882	\$786,645	\$1,250,000	\$800,000	\$570,000	\$500,000	\$5,654,527
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$150,000	\$350,000	\$1,247,882	\$1,747,882
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$34,527	\$34,527
Balance							\$1,713,355

Footnote: Expenditures anticipated to continue after 5-year planning window.

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029

Project Name: Parks Restoration Program	Department: Parks and Recreation
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces	Project #: R1301
	Projected In-Service Date: On-going

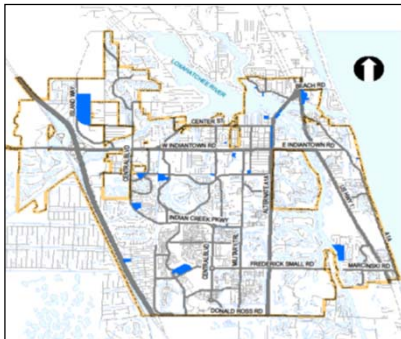
Project Description and Justification:

The Parks Restoration project identifies small scope maintenance, repair and rehabilitation projects that are required in our park system to maintain the existing level of service. Our park system continues to age while experiencing increased usage. This work would only be the replacement of specific park amenities and not the expansion of capacity. In order to keep the park system at its current level of service and safe for participants and users, specific park amenities must be refurbished or replaced on an ongoing basis as they age and wear. Planned replacement will not only keep our park system physically attractive but will also lessen the chances of potential accidents, thus minimizing the Town's exposure to possible legal action. Funding for this program must come from general revenues. Parks and Recreation impact fees cannot be used for the maintenance or renovation of parks, but only for increased capacity. Cost of supplies and services have increased over the past several years due to inflation resulting in an increase in funding for larger projects including fencing and restroom renovations.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Abacoa Community Park- ADA bottle filler drinking fountains; Hydro Wick Drainage on MP Field 1; paint tennis building	\$43,500
	Jupiter Community Park- Field 5 & 6 infield renovation; ADA bottle filler drinking fountain; replace score boards, trash receptacles, benches and landscaping	\$172,000
	Maplewood Park- ADA bottle filler drinking fountain; ADA sidewalk replacement; replace benches, landscaping, wood fencing, picnic tables and trash receptacles	\$69,500
	Lighthouse Park- tennis court resurfacing; ADA bottle filler drinking fountain; cabana benches in tennis courts; replace trash receptacles, landscaping, picnic tables and benches; restroom renovation	\$108,000
	Jupiter Village Park- ADA bottle filler drinking fountain; replace irrigation system, wood fencing, trash receptacles, landscaping and picnic tables; restroom renovation	\$59,500
	Heights of Jupiter- replace trash receptacles, basketball goals, picnic tables, benches and landcaping	\$24,000
	F.I.N.D. Park- replace trash receptacles	\$6,000
2026	Projects to be identified in FY25	\$300,000
2027	Projects to be indentified in FY26	\$300,000
2028	Projects to be indentified in FY27	\$300,000
2029	Projects to be identified in FY28	\$300,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Parks Restoration Program						Parks and Recreation	
Link to Strategic Plan/Strategic Result:						Project #:	
Green, Blue and Open Spaces						R1301	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,708,600	\$482,500	\$300,000	\$300,000	\$300,000	\$300,000	\$5,391,100
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$3,708,600	\$482,500	\$300,000	\$300,000	\$300,000	\$300,000	\$5,391,100
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$3,708,600	\$482,500	\$300,000	\$300,000	\$300,000	\$300,000	\$5,391,100
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$3,708,600	\$482,500	\$300,000	\$300,000	\$300,000	\$300,000	\$5,391,100
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$2,455,600	\$175,000	\$153,000	\$175,000	\$335,500	\$414,500	\$3,708,600
Amount Expended	\$2,388,289	\$185,232	\$182,268	\$86,878	\$243,071	\$233,541	\$3,319,280
Balance							\$389,320

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Civic Center Renovations	Department: Parks and Recreation
Link to Strategic Plan/Strategic Result: Organizational Excellence	Project #: R25XX
	Projected In-Service Date: 2026

Project Description and Justification:

This project provides design and construction for renovations to the Civic Center Building located directly on the beach. This scope of work includes new outdoor decking, fascia, soffit, gutter replacement, siding repairs, fire suppression upgrades, interior steel reinforcing rod replacement, interior column/header/flooring repairs, large fan replacement, restroom upgrades, miscellaneous plumbing repairs, and structural exterior column repairs to the existing building. The Civic Center is an aging building constructed in 1925 that is used by the Town for daily rentals. In addition to aging, the harsh marine environment and storms have led to a condition that requires maintenance and renovations. After developing a design plan for building maintenance and renovations, the Town will proceed with the construction phase of the project. Proposed funding for FY 2025 to be used for design. The design costs have increased for FY 2025. The costs for construction have been deferred to 2026 to allow the completion of the project design. The FY 2026 costs have been increased to account for full replacement of the decking, piles, and stringers around the structure.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Project design plan	\$75,000
2026	Replacement of outdoor decking, fascia, soffits, gutters, siding repairs, fire suppression upgrades, interior steel reinforcing rod replacement, interior column/header/flooring repairs, large fan replacement, restroom upgrades, plumbing repairs, exterior column repairs	\$500,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Civic Center Renovations							Parks and Recreation
Link to Strategic Plan/Strategic Result:							Project #:
Organizational Excellence							R25XX
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$75,000	\$500,000	\$0	\$0	\$0	\$575,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$75,000	\$500,000	\$0	\$0	\$0	\$575,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$75,000	\$500,000	\$0	\$0	\$0	\$575,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

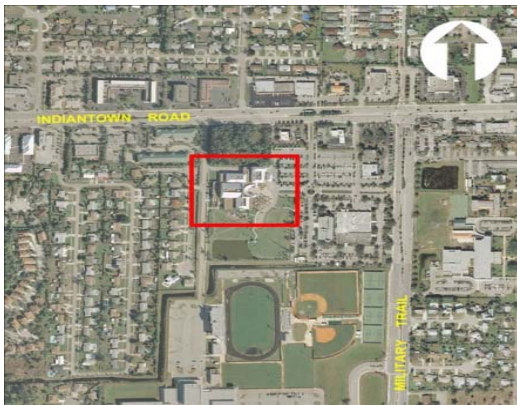
TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029

Project Name:	Department:	
Community Center Renovations and Rehabilitation	Parks and Recreation	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Organizational Excellence	E2001	2028

Project Description and Justification:
Project Description: This project provides planning, engineering and construction for facility renovations and equipment replacement. The planned renovations consist of mechanical system replacements, chiller and penthouse a/c replacement, fire sprinkler system piping repairs/replacement, gas water heater replacement, future window replacement, ADA modifications, replacement of the flooring in the multipurpose gym, carpet replacement in the main ballroom/auditorium, basketball goal control replacements, and exterior door replacements.
Justification: The Community Center reached a 20-year service life in 2022. As the facility has aged, the Town is planning major equipment replacement and other rehabilitative work to maintain the facility in a first class condition.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Planning/Design: Energy calculations for air conditioning replacement/installation Construction: Replace and install electrical room air conditioning	\$10,000 \$60,000
2026	Planning/Design: Design services for preparing Construction Documents Construction: Construction of various ADA modifications and building improvements	\$65,000 \$415,000
2027	Planning/Design: Design services for preparing Construction Documents Construction: Construction window replacements and air handler replacements	\$80,000 \$950,000
2028	Planning/Design: Design services for preparing Construction Documents Construction: Construction flat roof coating, gutter, and metal roof replacement	\$50,000 \$1,875,000
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Community Center Renovations and Rehabilitation						Department: Parks and Recreation	
Link to Strategic Plan/Strategic Result: Organizational Excellence						Project #: E2001	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$530,000	\$0	\$0	\$0	\$0	\$0	\$530,000
Engineering	\$0	\$10,000	\$65,000	\$80,000	\$50,000	\$0	\$205,000
Construction	\$1,050,000	\$60,000	\$415,000	\$950,000	\$1,875,000	\$0	\$4,350,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total Budget	\$1,595,000	\$70,000	\$480,000	\$1,030,000	\$1,925,000	\$0	\$5,100,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$1,595,000	\$70,000	\$480,000	\$1,030,000	\$1,925,000	\$0	\$5,100,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,595,000	\$70,000	\$480,000	\$1,030,000	\$1,925,000	\$0	\$5,100,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$50,000	\$525,000	\$515,000	\$505,000	\$0	\$1,595,000
Amount Expended	\$0	\$47,799	\$506,036	\$79,026	\$378,520	\$81,734	\$1,093,115
Balance							\$501,885

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Abacoa Community Park Renovations	Department: Parks and Recreation
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces	Project #: R25XX
	Projected In-Service Date: 2027

Project Description and Justification:
This project scope includes the replacement of fencing surrounding and inside the Jupiter Skate Park, fencing around racquetball courts, steel ramp replacement of multiple Skate Park ramps, shade sail replacement, concrete repairs and reconfiguration of the Skate Park office and concession stand building. In order to keep Abacoa Community Park at its current level of exceptional service, several renovations are needed. Phase 1 of Abacoa Community Park was constructed in 2003 and includes the Jupiter Skate Park, basketball, racquetball and Har-Tru tennis courts and is now in its 20th year of operation. Several amenities have reached their end of life and are in need of repair and/or replacement. Original fencing is currently in place at ACP and will need to be replaced in FY25 for safety purposes. One large shade sail covering the observation deck and a smaller structure are rusting and in need of replacements as well as the addition of more shade sails based on community feedback. A steep grass embankment continues to erode and remains a safety hazard to mow. An alternative material will be installed to replace the existing sod. The 20 year old concrete and steel skate park has cracks throughout the park that continue to widen and cause potential skating hazards. The steel structures on ramps throughout the park are rusted and at their end of life expectancy and will need replacement to keep the park safe. FY25 includes all fencing replacements and concrete restoration; FY26 includes steel ramp replacement, shade sail replacement and addition; FY27 includes embankment replacement and office/concession redesign. Each year also includes planning and design costs.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Fencing replacement throughout park; concrete restoration throughout Skate Park	\$575,000
2026	Steel ramp replacement within Skate Park; shade sail structure replacement in two locations	\$330,000
2027	Grass embankment restoration and replacement; Skate Park office and concessions redesign	\$390,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Abacoa Community Park Renovations							Parks and Recreation
Link to Strategic Plan/Strategic Result:							Project #:
Green, Blue and Open Spaces							R25XX
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$25,000	\$15,000	\$15,000	\$0	\$0	\$55,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$550,000	\$315,000	\$375,000	\$0	\$0	\$1,240,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$575,000	\$330,000	\$390,000	\$0	\$0	\$1,295,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$575,000	\$330,000	\$390,000	\$0	\$0	\$1,295,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$575,000	\$330,000	\$390,000	\$0	\$0	\$1,295,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

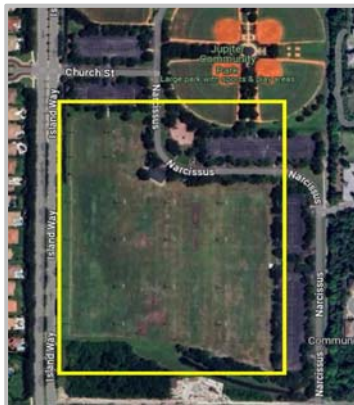
Project Name: Athletic Field Repairs and Restoration	Department: Parks and Recreation
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces	Project #: R25XX Projected In-Service Date: On-going

Project Description and Justification:
Athletic fields within several of the Town's aging parks continue to operate on their original turfgrass and with outdated irrigation systems, some in excess of 30+ years of service; well beyond the life expectancy (15 years) of bermuda grass athletic playing fields. These include Jupiter Community Park, Maplewood, Jupiter Village and Lighthouse Parks. Due to the continued usage and wear and tear that the athletic fields experience daily, they have become compacted, rutted and unlevel, often presenting safety concerns by field users. In an effort to keep up with the level of service expected by our residents and park users, as well as to ensure safety of park patrons, the grass and associated irrigation systems need to be replaced. This ongoing project will remove existing athletic field grass, the underlying layer of dirt and irrigation systems, and replace with new sports mix dirt, irrigation equipment and new TifTuf bermuda grass sod. On-going maintenance for the athletic fields includes fertilization and chemical applications with funds currently in the Parks Maintenance annual operating budget to cover these costs. This rotational timeline will include the multi-purpose fields, as well as diamond sport fields, and will allow for alternate fields to remain open rather than closing an entire facility for an extended period.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Design and Engineering for replacement of sod and irrigation at five parks	\$75,000
2026	Replacement of Jupiter Community Park multi-purpose fields	\$1,275,000
2027	Replacement of Maplewood and Jupiter Village Parks multi-purpose fields	\$500,000
2028	Replacement of Lighthouse Park multi-purpose fields	\$500,000
2029	Replacement of Abacoa Community Park multi-purpose fields	\$850,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Athletic Field Repairs and Restoration						Parks and Recreation	
Link to Strategic Plan/Strategic Result:						Project #:	
Green, Blue and Open Spaces						R25XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Engineering	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Construction	\$0	\$0	\$1,250,000	\$475,000	\$475,000	\$825,000	\$3,025,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$75,000	\$1,275,000	\$500,000	\$500,000	\$850,000	\$3,200,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$75,000	\$1,275,000	\$500,000	\$500,000	\$850,000	\$3,200,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues-CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$75,000	\$1,275,000	\$500,000	\$500,000	\$850,000	\$3,200,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
NEIGHBORHOODS
2025 - 2029**

Project No.	Project Description	Pg.	In Service Date	Balance Forward	2025	2026	2027	2028	2029	Total
	Community Development Block Grant (CDBG) Neighborhood Improvement	44 N/A	On-Going 2024	\$ 91,673 5,000	\$ 54,673 -	\$ 270,000 -	\$ 270,000 -	\$ 270,000 -	\$ 270,000 -	\$ 1,134,673 -
	TOTAL			\$ 96,673	\$ 54,673	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 1,134,673

Project Funding	Balance Forward	2025	2026	2027	2028	2029	Total
General Revenue	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG Grant Funds	91,673	54,673	270,000	270,000	270,000	270,000	1,134,673
TOTAL	\$ 96,673	\$ 54,673	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 1,134,673

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Community Development Block Grant (CDBG)	Department: Neighborhoods
Link to Strategic Plan/Strategic Result: Unique, Small Town Feel	Project #: G2300
	Projected In-Service Date: On-going

Project Description and Justification:
TOJ receives approximately \$270,000 annually as Community Development Block Grant from U.S. Dept. of Housing and Urban Development (HUD). Primary Objective of the CDBG Program is to develop viable urban communities, principally for low/moderate income persons, through decent housing, suitable living environment, and expanded economic opportunity. All CDBG activities must benefit low/moderate income persons, prevent or eliminate slums and blight or meet an urgent need. Eligible activities for funding include: housing and other real property activities, economic development, public facilities, public services, and planning/administration. Examples of the projects in Jupiter are housing rehabilitation programs, new watermain, better drainage, new park/playground equipment, and sidewalks in the Town's low- moderate income neighborhoods.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	North Pennock Lane Sidewalk and Drainage Improvements: Reconstruction of the sidewalk along east side of North Pennock Lane from Southview Drive to Northview Drive to raise the sidewalk from current elevation or location at or near the roadside swale elevation to a more functional elevation that allows the sidewalk to stay in service rather than to be submerged after rain events.	\$218,694
	Administration: Administrative duties relative to the overall grant program and fair housing activities.	\$54,673
2026	Daily Park: Playground equipment refurbishment; change from mulch to pour in place or turf surface.	\$216,000
	Administration: Administrative duties relative to the overall grant program and fair housing activities.	\$54,000
2027	Activities to benefit low and moderate income residents of Jupiter; prevent or eliminate slum and blight; or meet an urgent need.	\$270,000
2028	Bruce St. Lauren Park: Playground equipment refurbishment; change from mulch to pour in place or turf surface	\$216,000
	Administration: Administrative duties relative to the overall grant program and fair housing activities.	\$54,000
2029	Activities to benefit low and moderate income residents of Jupiter; prevent or eliminate slum and blight; or meet an urgent need.	\$270,000



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Community Development Block Grant (CDBG)						Department: Neighborhoods	
Link to Strategic Plan/Strategic Result: Unique, Small Town Feel						Project #: G2300	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Administration	\$117,723	\$54,673	\$54,000	\$54,000	\$54,000	\$54,000	\$444,396
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,073,132	\$0	\$216,000	\$216,000	\$216,000	\$216,000	\$3,161,132
Total Budget	\$2,290,855	\$54,673	\$270,000	\$270,000	\$270,000	\$270,000	\$3,705,528
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues-CDBG	\$2,290,855	\$54,673	\$270,000	\$270,000	\$270,000	\$270,000	\$3,705,528
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,290,855	\$54,673	\$270,000	\$270,000	\$270,000	\$270,000	\$3,705,528
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$1,763,399	\$110,788	\$239,724	\$62,419	\$58,802	\$55,723	\$2,290,855
Amount Expended	\$1,923,996	\$22,500	\$167,414	\$62,419	\$58,802	\$32,505	\$2,267,637
Balance							\$23,218

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
GENERAL GOVERNMENT
2025 - 2029**

Project No.	Project Description	Pg.	In Service Date	Balance Forward	2025	2026	2027	2028	2029	Total
G0037	Police Vehicle Replacement Program	48	On-Going	\$ 415,992	\$ 907,358	\$ 878,025	\$ 895,586	\$ 913,497	\$ 931,769	\$ 4,526,235
G2101	Police Radio System Replacement	50	2034	1,562,738	685,184	685,184	685,184	685,184	685,184	3,425,920
G2201	Beach Renourishment Funding	52	2030	617,977	250,000	250,000	250,000	250,000	250,000	1,250,000
G2301	Police Memorial	N/A	2025	200,000	-	-	-	-	-	-
G2202	Community Webcams	N/A	2025	349,830	-	-	-	-	-	-
G2002	Center St Beautification Improvements	N/A	2025	50,000	-	-	-	-	-	-
G2203	Customer Service Response System	N/A	2025	5,694	-	-	-	-	-	-
G2404	Town Hall Green	N/A	2025	3,256,105	-	-	-	-	-	-
TOTAL				\$ 6,458,336	\$ 1,842,542	\$ 1,813,209	\$ 1,830,770	\$ 1,848,681	\$ 1,866,953	\$ 9,202,155

Project Funding	Balance Forward	2025	2026	2027	2028	2029	Total
General Revenues	\$ 4,267,759	\$ 1,842,542	\$ 1,813,209	\$ 1,830,770	\$ 1,848,681	\$ 1,866,953	\$ 9,202,155
Escrow Funds	1,000,000	-	-	-	-	-	-
Water Fund	142,869	-	-	-	-	-	-
Building Fund	345,267	-	-	-	-	-	-
General Fund Trf	702,441	-	-	-	-	-	-
TOTAL	\$ 6,458,336	\$ 1,842,542	\$ 1,813,209	\$ 1,830,770	\$ 1,848,681	\$ 1,866,953	\$ 9,202,155

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name:	Department:	
Police Vehicle Replacement Program	Police	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety	G0037	On-going

Project Description and Justification:
The state of the fleet impacts officer safety and responsiveness to the community. This CIP is a plan for the purchase of police vehicles to replace those which are unreliable. In line with industry standards, PD vehicles begin to be inspected for replacement when they reach eight years of age and/or 100,000 miles. The overall condition of each vehicle is also considered, accounting for recent repairs and replacement parts which may extend the serviceable life of the vehicle. The Department's fleet consists of approximately 130 vehicles; Road Patrol vehicles are driven 24 hours a day, 7 days per week during the entire year. After careful inspection, thirteen vehicles were identified for replacement. The FY 2025 purchase will be consistent with the current style of vehicles and will include nine marked Ford Explorers for Road Patrol, one marked Chevy Tahoe for K-9, two Dodge Durangos for the Criminal Investigations Division, and one marked Ford Transit Cargo Van for the Crime Scene Investigations Unit. Costs were estimated based upon the current fiscal year vendor quotes adjusted for inflation. Subsequent years were based upon the purchase of thirteen Road Patrol vehicles, using an inflationary factor of 2 percent per year, which is slightly below the recommended rate published by the Florida Sheriffs Association. The actual number of vehicles purchased may vary depending upon actual costs realized when the State contract is published.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	JPD: \$907,358 budgeted for police vehicle replacement including base vehicles and equipment.	\$907,358
2026	JPD: \$878,025 budgeted for police vehicle replacement including base vehicles and equipment.	\$878,025
2027	JPD: \$895,586 budgeted for police vehicle replacement including base vehicles and equipment.	\$895,586
2028	JPD: \$913,497 budgeted for police vehicle replacement including base vehicles and equipment.	\$913,497
2029	JPD: \$931,769 budgeted for police vehicle replacement including base vehicles and equipment.	\$931,769

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Police Vehicle Replacement Program						Police	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety						G0037	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$4,956,286	\$609,339	\$627,148	\$639,691	\$652,485	\$665,536	\$8,150,485
Other	\$2,253,071	\$298,019	\$250,877	\$255,895	\$261,013	\$266,233	\$3,585,107
Total Budget	\$7,209,357	\$907,358	\$878,025	\$895,586	\$913,497	\$931,769	\$11,735,592
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$7,157,142	\$907,358	\$878,025	\$895,586	\$913,497	\$931,769	\$11,683,377
Insurance proceeds	\$52,215	\$0	\$0	\$0	\$0	\$0	\$52,215
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$7,209,357	\$907,358	\$878,025	\$895,586	\$913,497	\$931,769	\$11,735,592
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$3,665,239	\$360,215	\$412,468	\$666,390	\$897,585	\$1,207,460	\$7,209,357
Amount Expended	\$3,665,239	\$340,692	\$151,596	\$767,954	\$1,046,461	\$821,425	\$6,793,367
Balance							\$415,990

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name:	Department:	
Police Radio System Replacement	Police	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety	G2101	On-going

Project Description and Justification:

The Town must plan for replacement of the radio system to ensure responsiveness to the public and to provide for the safety of its police officers. The Town of Jupiter Police Department belongs to the Municipal Public Safety Communications Consortium (MPSCC), which operates a multi-agency interoperable digital public safety radio system (Harris OpenSky). This system went live in 2011 with the implementation of the northern PBC regional communications/911 center (NorthCom). At that time, this new radio system had an anticipated lifespan of 20 years. In fiscal year 2020, the decision was made to begin a ten (10) year "partial" funding plan through a Community Investment Program (CIP) for radio system replacement, projected to begin on or about 2030. In 2021 and 2022, a total of \$192,370 was funded in the CIP.

Due to the COVID-19 pandemic in 2020, many manufacturers of radio/computer components, both national and international, halted production of various parts necessary for maintaining our current radio system, including infrastructure equipment as well as handheld and mobile radios. Specifically, China has indefinitely stopped the manufacturing of computer chips associated with our system. Moving forward, Harris, as well as other technology manufacturers, has announced they are accelerating the end-of-life date of their legacy technology in favor of investing in future technologies. This situation has forced the MPSCC to advance the date of radio system replacement. Each participating agency will contribute an amount based upon the number of radios in its use compared to the total. A recent bid from the current radio manufacturer indicated the Town's share to be approximately \$5.7 million. Therefore, the current CIP is being adjusted to reflect \$685,184 in funding for each of the next five years. Annual amounts may change based upon the number of radios in use by the department as well as the total number of radios in use by all agencies in the consortium.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	MPSCC: Radio System Replacement on or about 2030.	\$685,184
2026	MPSCC: Radio System Replacement on or about 2030.	\$685,184
2027	MPSCC: Radio System Replacement on or about 2030.	\$685,184
2028	MPSCC: Radio System Replacement on or about 2030.	\$685,184
2029	MPSCC: Radio System Replacement on or about 2030.	\$685,184

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Police Radio System Replacement						Police	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety						G2101	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$1,562,738	\$685,184	\$685,184	\$685,184	\$685,184	\$685,184	\$5,700,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,562,738	\$685,184	\$685,184	\$685,184	\$685,184	\$685,184	\$5,700,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$1,562,738	\$685,184	\$685,184	\$685,184	\$685,184	\$685,184	\$5,700,000
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,562,738	\$685,184	\$685,184	\$685,184	\$685,184	\$685,184	\$5,700,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$92,370	\$100,000	\$685,184	\$685,184	\$1,562,738
Amount Expended	\$0	\$0	\$92,370	\$100,000	\$685,184	\$685,184	\$1,562,738
Balance							\$0

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name:	Department:	
Jupiter Beach Shoreline Protection	Town Manager	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Strong Local Economy, Green, Blue and Open Spaces	G2201	On-going

Project Description and Justification:

Adopted interlocal agreement with Palm Beach County (PBC) for funding beach renourishment projects in Jupiter for the next 30 years. The Town can budget and hold onto our funds each year and accumulate the funds until a project is actually completed. The Town does not contribute until the project is completed. PBC will maintain responsibility for planning and executing beach renourishment projects, which are expected to occur about every 7 years and dune restoration which are expected to occur about every 15 years. The adopted interlocal agreement between PBC and the Town stipulates that PBC will be responsible for all costs associated with the planning and execution of each beach/dune renourishment project and seek funding for such projects from Federal and State resources. The Town will provide for 10% of the eligible costs after the Federal and State funding. The first beach renourishment project occurred in 2023 and required a Town contribution of \$832,024. Subsequent year Town reimbursements will be capped at an annual rate of \$250,000 per year.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Pending PBC planning and execution of beach renourishment projects.	\$250,000
2026	Pending PBC planning and execution of beach renourishment projects.	\$250,000
2027	Pending PBC planning and execution of beach renourishment projects.	\$250,000
2028	Pending PBC planning and execution of beach renourishment projects.	\$250,000
2029	Pending PBC planning and execution of beach renourishment projects.	\$250,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Jupiter Beach Shoreline Protection						Town Manager	
Link to Strategic Plan/Strategic Result:						Project #:	
Strong Local Economy, Green, Blue and Open Spaces						G2201	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other-Contribution	\$1,450,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,450,000
Total Budget	\$1,450,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,450,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$1,450,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,450,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,450,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,450,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$950,000	\$250,000	\$250,000	\$1,450,000
Amount Expended	\$0	\$0	\$0	\$0	\$832,024	\$0	\$832,024
Balance							\$617,976

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
PLANNING AND ZONING
2025 - 2029**

Project No.	Project Description	Pg.	In Service Date	Balance Forward	2025	2026	2027	2028	2029	Total
G1803	Enhance entries at major gateways on Indiantown Rd	56	2029	\$ 88,235	\$ -	\$ -	\$ 65,000	\$ 500,000	\$ -	\$ 565,000
R1702	Sawfish Bay Park-Train Depot, Acher House Env Improvements	58	2028	904,705	255,000	185,000	-	-	-	440,000
R1703	Sims Creek Preserve	60	2028	319,353	25,000	-	50,000	-	-	75,000
R0801	Open Space program	N/A	2028	356,920	-	-	-	-	-	-
R0018	Cinquez Park	N/A	2026	564,596	-	-	-	-	-	-
TOTAL				\$ 2,233,809	\$ 280,000	\$ 185,000	\$ 115,000	\$ 500,000	\$ -	\$ 1,080,000

Project Funding	Balance Forward	2025	2026	2027	2028	2029	Total
General Revenues	\$ 939,798	\$ 280,000	\$ 180,000	\$ 65,000	\$ 469,776	\$ -	\$ 994,776
Escrow Funds	653,476	-	5,000	50,000	30,224	-	85,224
Open Space Reserves	375,535	-	-	-	-	-	-
Recreation Impact Fees	120,000	-	-	-	-	-	-
Grant Funding	145,000	-	-	-	-	-	-
TOTAL	\$ 2,233,809	\$ 280,000	\$ 185,000	\$ 115,000	\$ 500,000	\$ -	\$ 1,080,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Enhance Entries at Major Gateways on Indiantown Road	Department: Planning & Zoning
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces and Small Town Feel	Project #: G1803
	Projected In-Service Date: 2029

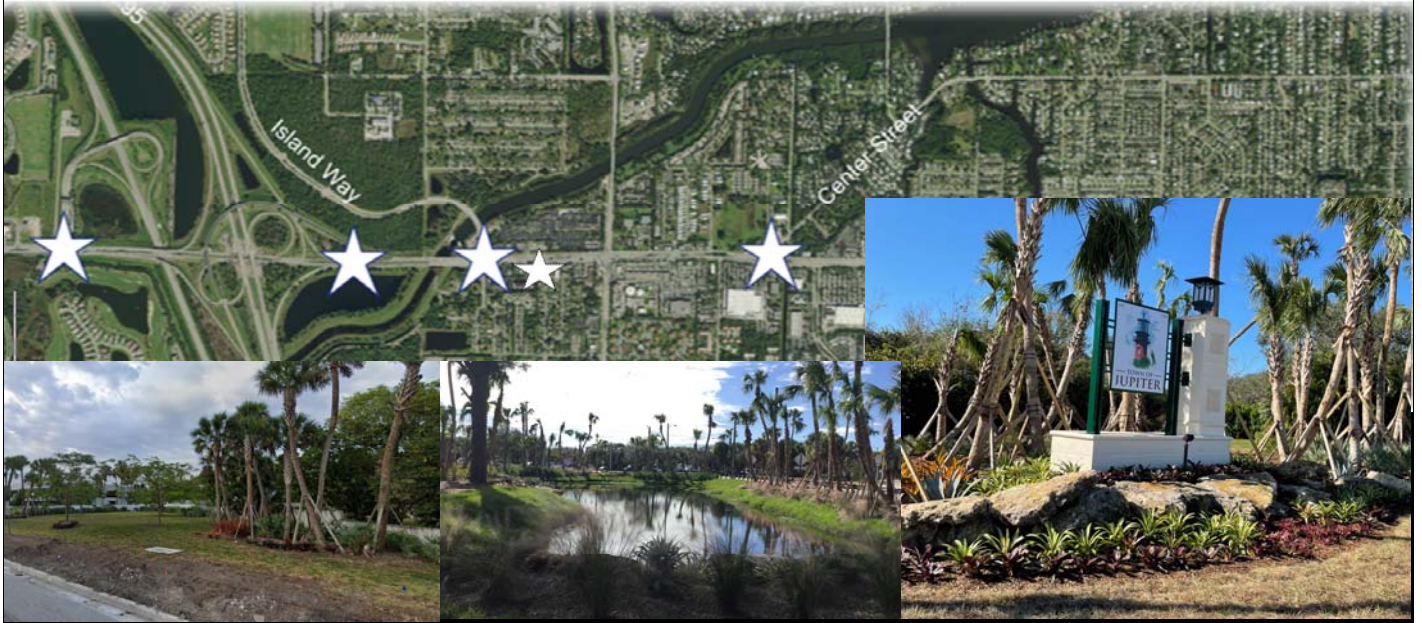
Project Description and Justification:

The project includes gateway enhancements along Indiantown Road at the Turnpike, Center Street, the triangle parcel next to KFC, I-95 and the C-18 Canal. The five gateways locations are to include bold, native landscaping, and entry signage/lighting near the Turnpike. Landscaping will be along the shoulders of Indiantown Road, with upgraded medians near I-95. The intent is to showcase Jupiter's natural beauty with a resilient design that includes native and xeric plantings, nature-based solutions and incorporate the gateways into abutting open space, waterways, parks or landscape buffers for a seamless natural and build environment. These areas were highlighted with a 10 lane road, forgotten and industrial looking water features (C-18 canal and retention ponds), underwhelming median plantings and significant hard surfaces that need landscaping. A more welcoming image is needed that showcases what is important to Jupiter, not just aesthetics but respect for natural resources and creation of habitat through landscaping projects. Entry features at the Turnpike, Center Street and the triangle parcel are completed. The entries for I-95 and C-18 Canal will be completed after FDOT completes the Indiantown Road improvements to signalize the northbound approach and widen the road.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	FDOT constructing Indiantown Road improvements	\$0
2026	FDOT completes Indiantown Road improvements	\$0
2027	Design and permitting of landscape gateway feature at C-18 Canal and I-95	\$65,000
2028	Installation of C-18 Canal and I-95 landscape gateway features	\$500,000
2029	n/a	\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Enhance Entries at Major Gateways on Indiantown Road							Planning & Zoning
Link to Strategic Plan/Strategic Result:							Project #:
Green, Blue and Open Spaces and Small Town Feel							G1803
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Engineering	\$55,000	\$0	\$0	\$65,000	\$0	\$0	\$120,000
Construction	\$582,551	\$0	\$0	\$0	\$500,000	\$0	\$1,082,551
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$702,551	\$0	\$0	\$65,000	\$500,000	\$0	\$1,267,551
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$435,551	\$0	\$0	\$65,000	\$469,776	\$0	\$970,327
Escrow-Entry Sign	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Escrow-Entry Sign	\$22,500	\$0	\$0	\$0	\$0	\$0	\$22,500
Escrow-Tree Purchases	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Escrow-ITR Median	\$212,000	\$0	\$0	\$0	\$30,224	\$0	\$242,224
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$702,551	\$0	\$0	\$65,000	\$500,000	\$0	\$1,267,551
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$65,000	\$370,000	\$197,000	\$15,551	\$55,000	\$0	\$702,551
Amount Expended	\$39,092	\$76,143	\$242,458	\$240,318	\$16,305	\$14,900	\$629,216
Balance							\$73,335

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Sawfish Bay Park Historic and Environmental Improvements	Department: Planning & Zoning
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces	Project #: R1702
	Projected In-Service Date: 2027

Project Description and Justification:

This project is for historic and environmental improvements at Sawfish Bay Park and include the interior build out of the Historic Train Depot for a museum, community meeting space/interpretation of the Aicher House and a living shoreline along the park's existing seawall. Bathrooms will be needed to serve the museum and Aicher House community space. In 2015, the Town decided the Train Depot will be a museum and in 2018, the historic Aicher House was relocated and preserved in the park. Staff has worked with the Loxahatchee Guild and the Loxahatchee River Historical Society for donation/artifacts. Environmental enhancements to the park will improve water quality and provide an improved marine habitat along the existing walkway connecting activities between the north and south parts of the park. Staff has secured partnerships with the Jupiter Inlet District (sedimentation study), the Loxahatchee River District (seagrass and water quality monitoring) and the Jupiter Inlet Foundation (educational seagrass buoys). Work continues with the Jupiter High School Jupiter Environmental Research Field Studies Academy to help with mangrove planting, oyster bed restoration and education. The goal is to improve water quality, increase oyster recruitment and provide an environment conducive to seagrass growth. If grant monies are awarded to fund Phase 4 and 5 for marine restoration of Sawfish Bay by NOAA for \$3.2M the projected in-service date will extend to 2029.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	<u>Environmental improvements</u> - Phase 3 living shoreline design and permitting, and install additional seagrass buoys to be provided with prior monies of \$50,000; <u>Historic improvements</u> - Construct Aicher House Deck;	\$255,000
2026	<u>Environmental improvements</u> - Begin Phase 3 living shoreline construction which must be coordinated with the seawall replacement; <u>Historic improvements</u> - design and permitting of bathrooms for historic structures; construction design for interior buildout for Train Depot and Aicher House	\$185,000
2027	<u>Environmental improvements</u> - Complete Phase 3 living shoreline with seawall replacement with improvements funded by prior monies of \$250,000; flushing culvert in marina basin; <u>Historic improvements</u> - Construction of bathrooms for historic structures; Interior build out of Train Depot and Aicher house; Improvements to be provided with prior monies of \$200,000	
2028	Sawfish Bay marine restoration	grant
2029	Sawfish Bay marine restoration	grant

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Sawfish Bay Park Historic and Environmental Improvements						Planning & Zoning	
Link to Strategic Plan/Strategic Result:						Project #:	
Green, Blue and Open Spaces						R1702	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Engineering	\$122,000	\$0	\$10,000	\$0	\$0	\$0	\$132,000
Construction	\$1,134,072	\$250,000	\$167,000	\$0	\$0	\$0	\$1,551,072
Equipment	\$20,000	\$5,000	\$0	\$0	\$0	\$0	\$25,000
Other	\$15,000	\$0	\$8,000	\$0	\$0	\$0	\$23,000
Total Budget	\$1,296,072	\$255,000	\$185,000	\$0	\$0	\$0	\$1,736,072
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$650,210	\$255,000	\$180,000	\$0	\$0	\$0	\$1,085,210
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$177,366	\$0	\$0	\$0	\$0	\$0	\$177,366
Contributions	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Tree Fund	\$15,000	\$0	\$5,000	\$0	\$0	\$0	\$20,000
Environmental Fund	\$433,496	\$0	\$0	\$0	\$0	\$0	\$433,496
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,296,072	\$255,000	\$185,000	\$0	\$0	\$0	\$1,736,072
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$240,072	\$114,000	\$135,000	\$12,000	\$385,000	\$410,000	\$1,296,072
Amount Expended	\$237,778	\$2,294	\$550	\$30,416	\$106,419	\$61,735	\$439,192
Balance							\$856,880

Notes:
 (1) Loxahatchee Guild Donation, private contributions
 (2) Reimbursement from FCT grant

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Sims Creek Preserve- Public Access/ Hydrologic Improvements	Department: Planning & Zoning
Link to Strategic Plan/Strategic Result: Uniquely Jupiter, Small Town Feel, Green, Blue and Open Spaces	Project #: R1703
	Projected In-Service Date: 2027

Project Description and Justification:

This project includes constructing public access improvements and hydrologic restoration. The construction improvements of this open space property include a small pervious parking lot, sidewalk, driveway, kayak launch, new freshwater wetland. After exotic removal in 2014, the Oak Hammock and mangrove habitat is flourishing. Hydrologic improvements include a new bioretention area and pervious pavement for the parking lot and driveway. As the property links to the Loxahatchee River and Intracoastal Waterway, additional stormwater storage and wetland planting are proposed on Sims Creek Preserve to restore the hydrology of the area and create a more nature wetland system abutting the creek. The kayak launch, landscape buffer and fence along the north property line were installed in 2023. The Town has secured additional funding from the Jupiter Inlet District (\$25,000) for the kayak launch, and a reimbursement grant from the Loxahatchee River Preservation Initiative for \$100,000 will be used to install the bioretention area and pervious parking/driveway. Design and permitting is underway for the bioretention area and pervious parking lot.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Permitting	\$25,000
2026	Construction of bioretention area, landscaping and public access improvements (e.g. pervious parking lot, driveway, sidewalk, lighting, etc.) with monies from prior year \$300,000	
2027	Install landscaping	\$50,000
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Sims Creek Preserve- Public Access/ Hydrologic Improvements							Planning & Zoning
Link to Strategic Plan/Strategic Result:							Project #:
Uniquely Jupiter, Small Town Feel, Green, Blue and Open Spaces							R1703
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Construction	\$360,000	\$25,000	\$0	\$50,000	\$0	\$0	\$435,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,925,000	\$25,000	\$0	\$50,000	\$0	\$0	\$3,000,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$165,000	\$25,000	\$0	\$0	\$0	\$0	\$190,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$2,592,500	\$0	\$0	\$50,000	\$0	\$0	\$2,642,500
Escrow & deposits (1)	\$42,500	\$0	\$0	\$0	\$0	\$0	\$42,500
Grant revenues (2)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Contribution (3)	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,925,000	\$25,000	\$0	\$50,000	\$0	\$0	\$3,000,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$3,135,000	\$65,000	\$0	\$0	-\$275,000	\$0	\$2,925,000
Amount Expended	\$2,525,442	\$3,000	\$0	\$5,913	\$44,254	\$27,040	\$2,605,648
Balance							\$319,352

Notes:
 (1) 310-220811 Environmental Escrow
 (2) Loxahatchee River Preservation Initiative
 (3) Jupiter Inlet District Contribution

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
WATER
2025 - 2029**

NEW

Project No.	Project Description		In Service Date	Balance Carryfwd	2025	2026	2027	2028	2029	Total
W0002	New Meters	64	On-going	\$ 42,483	\$ 56,000	\$ 35,650	\$ 33,713	\$ 31,775	\$ 29,838	\$ 186,976
W0002	Small Meter Replacements	66	On-going	2,820,839	1,367,018	1,367,018	1,367,018	1,367,018	1,367,018	6,835,090
W0329	Large Meter Replacements	68	On-going	176,606	135,200	135,200	135,200	135,200	135,200	676,000
W1219	Utility Billing V5 Upgrade	70	2026	401,696	255,000	-	-	-	-	255,000
W1290	Water Asset Maintenance Program	72	On-going	4,274,776	1,906,499	1,484,109	1,867,592	1,596,692	1,101,352	7,956,244
W1402	Pump Replacement Program	74	On-going	840,404	-	213,000	1,751,707	-	-	1,964,707
W1702	Generator Replacement Program	76	2027, 2029	-	-	1,496,700	-	-	883,100	2,379,800
W1817	Production Well Replacement Program	78	2027-2030	5,860,585	-	2,551,853	2,516,169	-	2,382,883	7,450,905
W1914	WTP Control System Cybersecurity	80	On-going	214,657	66,500	66,500	66,500	66,500	66,500	332,500
W2007	WTP Hardened Server Building	82	2026	1,545,244	2,787,133	-	-	-	-	2,787,133
W2120	Distribution System Water Quality Sampling Stations	84	2025-2027	10,805	100,000	100,000	100,000	-	-	300,000
W2313	Deep Injection Well System	86	2026	26,053,158	1,947,377	-	-	-	-	1,947,377
W2415	Indiantown Rd Water Transmission Main Fitting Repl	88	2025	208,220	53,080	-	-	-	-	53,080
W25XX	Nanofiltration Acid Tanks Emergency Replacement	90	2026	-	1,344,000	-	-	-	-	1,344,000
W25XX	24-inch Floridan Aquifer Raw Water Main Emergency Repl	92	2026	-	1,433,800	-	-	-	-	1,433,800
W25XX	Eganfuskee/Carl St/Clark Ln Distribution Improvements	94	2026	-	520,000	-	-	-	-	520,000
W26XX	Water Treatment Plant South Wall Replacement	96	2026	-	-	588,000	-	-	-	588,000
W26XX	Via Rio Road-New 6" Watermain and Water Services	98	2027	-	-	442,600	-	-	-	442,600
W26XX	Holly Lane Distribution Improvements	100	2026	-	-	209,000	-	-	-	209,000
W27XX	Loxahatchee River Road Area Dist. Sys Improv - Ph II	102	2028	-	-	-	1,519,670	-	-	1,519,670
W28XX	Water Treatment Plant Asphalt Mill and Overlay	104	2028	-	-	-	-	432,000	-	432,000
W28XX	Bendross Road Distribution Improvements	106	2029	-	-	-	-	245,700	-	245,700
W28XX	Center St Valves and Services Repl	108	2029	-	-	-	-	600,000	-	600,000
W28XX	Storage Reservoir Replacement Program	110	2029	-	-	-	-	135,930	-	135,930
W28XX	Water Treatment Plant (WTP) Liquid Chlorine Conversion	112	2029	-	-	-	-	2,212,500	-	2,212,500
W29XX	Ion Exchange System Replacement for PFAS Compliance	114	2029	-	-	-	-	1,910,000	10,640,000	12,550,000
W1291	Professional Services	N/A	On-going	49,453	-	-	-	-	-	-
W0128	North Limestone Creek Wellfield	N/A	2025	9,735,239	-	-	-	-	-	-
W1503	MBA Rehab for RO Permeate Odor Contl	N/A	2024, 2025	1,265,509	-	-	-	-	-	-
W1508	RO/Nano Membrane Repl Prgm	N/A	2023, 2024	1,200,578	-	-	-	-	-	-
W1602	Piping Upgr-Central Bd PS	N/A	2025	2,311,422	-	-	-	-	-	-
W1605	Nitrogen Blanket in Sulfuric Acid Tanks	N/A	2024-2025	99,357	-	-	-	-	-	-
W2010	RO Plant Mods to Addr RW Degrad-Incr Interstage Boost	N/A	2024	2,925,223	-	-	-	-	-	-
W2011	Floridan Aquifer Wells RO-14, RO-15, RO-16 & RWMs	N/A	2026	13,380,442	-	-	-	-	-	-
W2012	Pine Gardens North Infrastructure Improvements	N/A	2024	1,156,884	-	-	-	-	-	-
W2115	Brentwood North Distribution Improvements	N/A	2024	239,194	-	-	-	-	-	-
W2117	Fisherman's Landing Water Main Replacement	N/A	2025	1,012,789	-	-	-	-	-	-
W2118	Juno Beach Repump Station Valve Replacements	N/A	2023	39,218	-	-	-	-	-	-
W2121	RO Permeate Degasifier Impr - Testing/Add 4th Degasifier	N/A	2024	10,000	-	-	-	-	-	-
W2123	Jupiter Lakes & Wood Duck Water Distr System Improves	N/A	2024	164,998	-	-	-	-	-	-
W2213	Dolphin Drive-Replace 6" and 4" AC mains	N/A	2024	322,321	-	-	-	-	-	-
W2303	Pennock Industrial Park Valves and Hydrants	N/A	2024	91,314	-	-	-	-	-	-
W2312	NF Concentrate Blending with RO Raw Water	N/A	2025-2026	587,864	-	-	-	-	-	-
W2317	Toney Penna Water Transmission Valve Replacements	N/A	2024	583,133	-	-	-	-	-	-
W2318	Ammonia Injection Relocation for 4-Log Virus Trmt Cert	N/A	2025	787,800	-	-	-	-	-	-
TOTAL				\$ 78,412,211	\$ 11,971,607	\$ 8,689,630	\$ 9,357,569	\$ 8,733,315	\$ 16,605,891	\$ 55,358,012

Project Funding	Balance Carryfwd	2025	2026	2027	2028	2029	Total
Water Renewal and Replacement	\$ 75,424,604	\$ 10,928,717	\$ 8,653,980	\$ 9,323,856	\$ 8,701,540	\$ 16,576,053	\$ 54,184,146
Off-Site Fees	42,483	56,000	35,650	33,713	31,775	29,838	186,976
FEMA - Grant Revenues	878,023	910,390	-	-	-	-	910,390
ARPA - Grant Revenues	2,067,102	-	-	-	-	-	-
General Revenues	-	53,550	-	-	-	-	53,550
Stormwater Renewal and Replacement	-	22,950	-	-	-	-	22,950
TOTAL	\$ 78,412,211	\$ 11,971,607	\$ 8,689,630	\$ 9,357,569	\$ 8,733,315	\$ 16,605,891	\$ 55,358,012

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: New Meters	Department: Utilities
Link to Strategic Plan/Strategic Result: Fiscal Responsibility / Town Communication	Project #: W0002
	Projected In-Service Date: On-going

Project Description and Justification:
Furnish and install new, small (<2") water meters at properties within new development and/or re-development. Water meters record flow consumption at a high accuracy to minimize lost revenue and/or unaccounted for water loss. New meters purchased are readily compatible with the planned, multi-year implementation of the Advanced Metering Infrastructure (AMI) System.

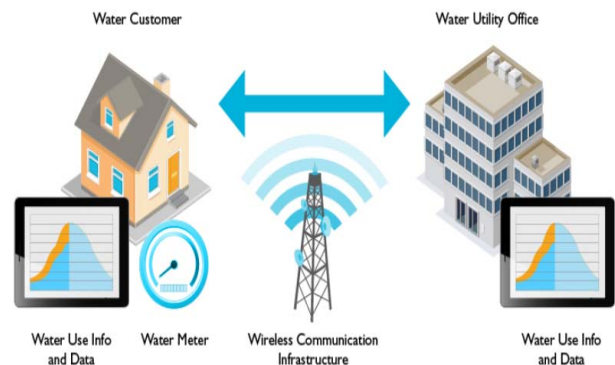
Accurate metering of water consumption reduces system water loss, minimizes lost revenue, enables automation of meter reading, billing and data collection processes, leak/tamper detection, and provides real time collection of customer water usage data with a customer interface to promote transparency and meet customer expectations for data access. New water meters are provided upon execution of a water service agreement and collection of required connection fees.

This project supports the Town's Strategic Plan Result of Fiscal Responsibility by managing assets to maintain fiduciary responsibility and established levels of service for the distribution system. Failure to properly account for water consumption amongst water customers could lead to deficiencies in cost recovery systems and financial instability that may prevent service levels from being achieved.

A Request for Proposals will be solicited in Summer 2024 for the AMI System conversion, with commencement of the multi-year project starting in Fall 2024. Implementation of the AMI System will improve system reliability and safety, enhance operational efficiencies, provide for better water conservation and leak/tamper detection, and provide real time collection of customer water usage data with a customer interface to promote transparency and meet customer expectations for data access.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	\$56,000
2026	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	\$35,650
2027	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	\$33,713
2028	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	\$31,775
2029	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	\$29,838

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
New Meters						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Fiscal Responsibility / Town Communication						W0002	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$394,512	\$18,667	\$11,883	\$11,238	\$10,592	\$9,946	\$456,837
Equipment	\$1,199,579	\$37,333	\$23,767	\$22,475	\$21,183	\$19,892	\$1,324,230
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,594,091	\$56,000	\$35,650	\$33,713	\$31,775	\$29,838	\$1,781,067
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$1,594,091	\$56,000	\$35,650	\$33,713	\$31,775	\$29,838	\$1,781,067
Total Revenues	\$1,594,091	\$56,000	\$35,650	\$33,713	\$31,775	\$29,838	\$1,781,067
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$1,222,256	\$77,500	\$70,961	\$95,024	\$81,462	\$46,888	\$1,594,091
Amount Expended	\$1,222,256	\$74,583	\$73,878	\$95,025	\$61,886	\$25,772	\$1,553,400
Balance							\$40,691

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Small Meter Replacements	Department: Utilities
Link to Strategic Plan/Strategic Result: Fiscal Responsibility / Town Communication	Project #: W0002
	Projected In-Service Date: On-going

Project Description and Justification:
Replace small (< 2") meters that fail to record flows with high accuracy. This deficiency if not minimized can lead to lost revenue and increased system water loss or unaccounted water. In addition, implement the latest best management practice for water meter reading, Advanced Metering Infrastructure (AMI), to improve system reliability and safety, enhance operational efficiencies, provide for better water conservation and leak/tamper detection, and provide real time collection of customer water usage data with a customer interface to promote transparency and meet customer expectations for data access.

Having an accurate and effective means of reading water meters then communicating usage to both our billing office and residents is essential to the service we provide. The existing 15-year old drive-by radio reading system is becoming obsolete and many software/hardware functions are no longer fully supported. This is problematic relative to our ability to responsibly assist customers. The estimated annual cost for implementation of the AMI System over a ten year period is \$1.5M and is shared between the large and the (small) meter replacements budgets. A Request for Proposals for the AMI System conversion will be solicited in Summer 2024, with commencement of the multi-year project in Fall 2024.

This project supports the Town's Strategic Plan Result of Fiscal Responsibility by managing assets to maintain fiduciary responsibility and established levels of service for the distribution system. Failure to properly recover costs in an equitable fashion amongst water customers could lead to deficiencies in cost recovery systems and financial instability that may prevent service levels from being achieved.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	\$1,367,018
2026	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	\$1,367,018
2027	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	\$1,367,018
2028	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	\$1,367,018
2029	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	\$1,367,018

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Small Meter Replacements							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Fiscal Responsibility / Town Communication							W0002
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,955,247	\$455,673	\$455,673	\$455,673	\$455,673	\$455,673	\$5,233,612
Equipment	\$5,902,634	\$911,345	\$911,345	\$911,345	\$911,345	\$911,345	\$10,459,359
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$8,857,881	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$15,692,971
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$8,857,881	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$15,692,971
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$8,857,881	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$15,692,971
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$5,071,564	\$0	\$522,236	\$530,045	\$1,367,018	\$1,367,018	\$8,857,881
Amount Expended	\$4,084,888	\$574,955	\$723,167	\$67,092	\$320,309	\$268,269	\$6,038,680
Balance							\$2,819,201

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Large Meter Replacements	Department: Utilities
Link to Strategic Plan/Strategic Result: Fiscal Responsibility / Town Communication	Project #: W0329
	Projected In-Service Date: On-going

Project Description and Justification:
This project replaces large compound meters that fail to record flows with high accuracy. This deficiency if not minimized can lead to lost revenue and increased system water loss or unaccounted water. In addition, the latest best management practice to fully automate water meter reading, known as Advanced Metering Infrastructure (AMI), will be implemented to improve system reliability and safety, enhance operational efficiencies, provide for better water conservation and leak/tamper detection, and enable real time collection of customer water usage data with a customer interface to promote transparency and meet customer expectations for data access.

The estimated annual cost for implementation of the AMI System over a ten year period is \$1.5M and is shared between this project and the (small) meter replacements project. A Request for Proposals for the AMI System conversion will be solicited in Summer 2024, with commencement of the multi-year project anticipated in Fall 2024.

This project supports the Town's Strategic Plan Result of Fiscal Responsibility by managing assets to maintain fiduciary responsibility and maintain established levels of service for the distribution system. Failure to properly recover costs in an equitable fashion amongst water customers could lead to deficiencies in cost recovery systems and financial instability that may prevent service levels from being achieved.

Since 2020, one hundred and ninety (190) large meters have been replaced under this project.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	\$135,200
2026	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	\$135,200
2027	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	\$135,200
2028	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	\$135,200
2029	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	\$135,200

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Large Meter Replacements						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Fiscal Responsibility / Town Communication						W0329	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$651,733	\$45,060	\$45,060	\$45,060	\$45,060	\$45,060	\$877,033
Equipment	\$1,935,564	\$90,140	\$90,140	\$90,140	\$90,140	\$90,140	\$2,386,264
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,587,297	\$135,200	\$135,200	\$135,200	\$135,200	\$135,200	\$3,263,297
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$2,587,297	\$135,200	\$135,200	\$135,200	\$135,200	\$135,200	\$3,263,297
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,587,297	\$135,200	\$135,200	\$135,200	\$135,200	\$135,200	\$3,263,297
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$2,115,836	\$0	\$99,045	\$102,016	\$135,200	\$135,200	\$2,587,297
Amount Expended	\$1,821,547	\$67,820	\$71,080	\$214,970	\$178,787	\$56,486	\$2,410,691
Balance							\$176,606

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Utility Billing V5 Upgrade	Department: Utilities
Link to Strategic Plan/Strategic Result: Fiscal Responsibility	Project #: W1219
	Projected In-Service Date: 2026

Project Description and Justification:

The Town's current utility billing system (UBS) software solution was installed in 2015. It is a critical application handling all billing and customer information for water, stormwater, solid waste, yard waste, recycling, utility taxes, and water surcharges. Under this project, the software solution will be upgraded from Version 3 (V3), for which support will soon discontinue, to Version 5 (V5), enhancing operational efficiency and integrating advanced functionalities. The V5 upgrade includes a comprehensive rewrite of the software to provide a modernized solution that incorporates a REST API, that will facilitate streamlined interfacing with essential third-party systems such as the Munis Financial System and the CentralSquare Enterprise Asset Management System. The V5 upgrade introduces a new customer portal, MyMeter, to improve customer engagement and service delivery. The V5 upgrade is necessary considering V3 will no longer be supported. V5 will ensure the Town's utility billing system continues to provide services to meet Utility needs and customer expectations.

This project supports the Town's Strategic Plan of Organizational Excellence by investing in the organization's infrastructure to maximize productivity, enhance performance, and deliver services in a way that is valued by residents and businesses with efficiency and a high degree of customer service.

Upgrading the UBS software to V5 will enhance functionality offering significant improvement over the current version and is critical for maintaining effective utility billing operations, integrating with other enterprise systems, improving security, and providing better customer service capabilities. The upgrade is expected to deliver a more user-friendly experience for both internal staff and external customers. The MyMeter customer portal offers a user friendly interface for customers to manage their services, leading to higher customer satisfaction and improved administrative efficiency.

An upgrade to Version 4 (V4) was previously adopted within the FY2018 and FY2020 CIP, however implementation was delayed awaiting release of V5, which will provide a more secure, compatible, and functional solution than V4. A contract for the V5 upgrade is anticipated to be presented to the Town Council in August 2024. Implementation of the upgrade will begin in fiscal year 2025 and continue into fiscal year 2026.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Utility customer service and billing software upgrade to V5 additional funds necessary to award the contract and implement the upgrades	\$255,000
2026		\$0
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Utility Billing V5 Upgrade							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Fiscal Responsibility							W1219
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$401,696	\$255,000	\$0	\$0	\$0	\$0	\$656,696
Total Budget	\$401,696	\$255,000	\$0	\$0	\$0	\$0	\$656,696
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$53,550	\$0	\$0	\$0	\$0	\$53,550
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$22,950	\$0	\$0	\$0	\$0	\$22,950
Water R & R funds	\$401,696	\$178,500	\$0	\$0	\$0	\$0	\$580,196
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$401,696	\$255,000	\$0	\$0	\$0	\$0	\$656,696
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$401,696	\$0	\$0	\$0	\$0	\$0	\$401,696
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$401,696

TOWN OF JUPITER COMMUNITY INVESTMENT PROGRAM 2025 - 2029		
Project Name: Water Asset Maintenance Program	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W1290	Projected In-Service Date: On-going
Project Description and Justification: The Town's water system contains valuable assets that must be maintained in a reliable, responsive and cost effective manner to maximize useful life. This project provides for maintenance activities related to water system assets including distribution system valves and hydrants, maintenance dredging of the surficial aquifer recharge system, surficial and Floridan well rehabilitation, maintenance upgrades of the SCADA and GIS system, roof replacements, and other various inspections, cleanings, repairs and replacements necessary to properly maintain water utility assets. This project supports the Town's Strategic Plan Result of Fiscal Responsibility by maintaining and managing water utility assets to help achieve and maximize useful life of assets in a safe and reliable manner. Maintenance of valuable Utility assets is critical to ensuring production and delivery of safe and reliable drinking water to our customers. Projects planned for FY25 include continued rehabilitation of surficial aquifer (SA) and Floridan Aquifer (FA) wells, installation of wellsite disposal drains, GIS/SCADA upgrades, asset management, replacement of Water Plant programmable logic controllers (PLCs) and remote I/O panels, distribution system valve and hydrant replacements, stainless steel pipe maintenance cleaning, NF building roof repairs, and maintenance painting of various water utility assets including NF pretreatment system, RO chemical containment areas, select buildings, fire hydrants, and select large meters. Project budgets have been updated to reflect current construction market costs.		
Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Well rehabilitation and wellsite disposal drains	\$614,886
	Painting maintenance of various water plant facilities including nanofiltration pretreatment, chemical containment and neutralization areas, administration and warehouse bldg interior, pole barn repairs and painting, pressure washing, wellsite fence replacements, stainless steel pipe maintenance cleaning; and Nano Process Bldg and pretreatment roof repairs	\$612,355
	Distribution system and hydrant maintenance painting, and valve, hydrant, water service replacements in Eagles Nest (Ph 2), Whispering Trails (Ph 2), and Ocean Walk (Ph 2)	\$313,915
	GIS and SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts	\$365,343
2026	Wellfield Recharge System canal maintenance cleaning	\$80,235
	Well rehabilitation	\$389,464
	Painting maintenance of various water plant facilities including clearwells and other water holding structures, above ground piping, on-site ground storage tanks (3 MG, 1.5 MG), Utility Field Office and warehouse interior, Utility Field Office pole barn, pressure washing, fence replacements, stainless steel pipe maintenance cleaning	\$477,198
	Distribution system and hydrant maintenance painting, and valve, hydrant, water service replacements in Ocean Dunes, Beachcomber (Ph 1), and Admiral's Cove	\$209,149
	GIS and SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts	\$328,063
2027	Well rehabilitation	\$401,147
	Painting maintenance of various water plant facilities including clearwells and other water holding structures, above ground piping, off site ground storage tanks, pressure washing, stainless steel pipe maintenance cleaning	\$873,783
	Distribution system and hydrant maintenance painting, and valve, hydrant, water service replacements in The Shores, Palm Beach Country Estates, The Heights of Jupiter, and Beachcomber (Ph 2)	\$194,389
	GIS and SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts	\$398,273
2028	Well rehabilitation and wellsite disposal drains	\$643,919
	Painting maintenance of various water plant facilities including structures, above ground piping, pressure washing, stainless steel pipe maintenance cleaning, clean and inspect acid tank interiors	\$272,915
	Distribution system and hydrant maintenance painting, and valve, hydrant, water service replacements in Mallards Cove (Ph 2), Jupiter Gardens Condos, Jupiter Ocean & Racquet Club	\$269,637
	GIS and SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts	\$410,221
2029	Well rehabilitation	\$425,578
	Painting maintenance of various water plant facilities including structures, above ground piping, pressure washing, stainless steel pipe maintenance cleaning	\$188,359
	Distribution system and hydrant maintenance painting, and valve, hydrant, water service replacements in Riverbend Country Club (Ph 1 & 2)	\$259,393
	GIS and SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts	\$228,022
Project Photo(s) / Map of Location  		

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Water Asset Maintenance Program						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						W1290	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$16,871,924	\$1,906,499	\$1,484,109	\$1,867,592	\$1,596,692	\$1,101,352	\$24,828,168
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$16,871,924	\$1,906,499	\$1,484,109	\$1,867,592	\$1,596,692	\$1,101,352	\$24,828,168
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$16,871,924	\$1,906,499	\$1,484,109	\$1,867,592	\$1,596,692	\$1,101,352	\$24,828,168
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$16,871,924	\$1,906,499	\$1,484,109	\$1,867,592	\$1,596,692	\$1,101,352	\$24,828,168
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$7,856,375	\$2,013,630	\$1,948,058	\$2,260,525	\$1,636,992	\$1,156,344	\$16,871,924
Amount Expended	\$6,016,442	\$1,050,728	\$2,418,653	\$1,554,397	\$1,133,212	\$423,716	\$12,597,148
Balance							\$4,274,776

Footnote: Expenditures anticipated to continue after 5-year planning window.

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029

Project Name:	Department:	
Pump Replacement Program	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W1402	On-going

Project Description and Justification:

The Water System has 40+ large pumps that either assist in the treatment process, transfer finished water to storage, or deliver water to customers through the distribution system. These high duty pumps have a useful life of 20 years. This program provides funding to replace these pumps and associated appurtenances as they reach the end of useful life. Maintaining design pumping capacities and reliable pumping equipment is critical to treatment operations and meeting customer and system demands.

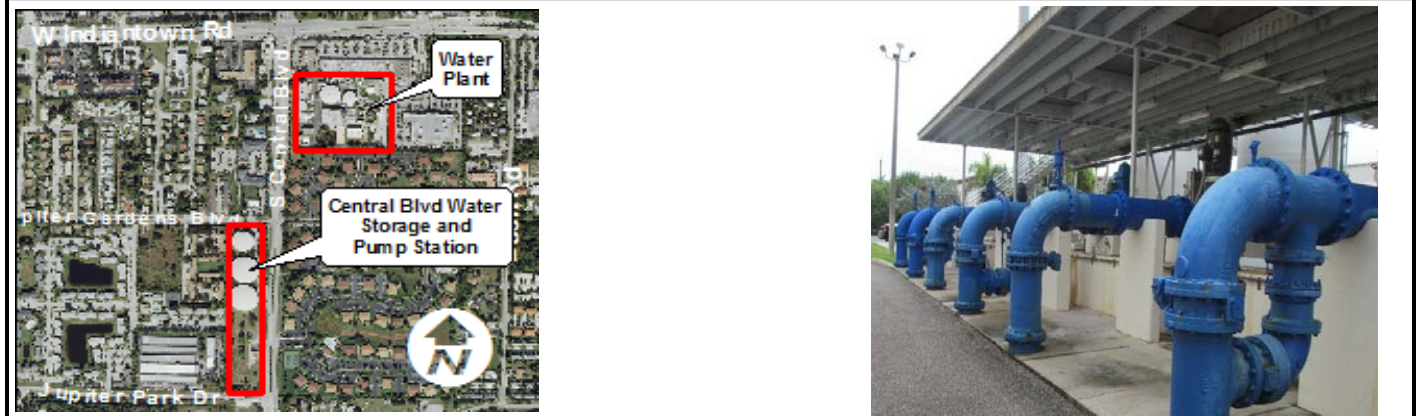
This project supports the Town's Strategic Plan Result of Fiscal Responsibility and Safety by managing critical assets to maximize useful life and provide for replacements as needed. This activity ensures water demands are met, providing for the public health and well being of our customers.

The project to replace Floridan aquifer (FA) well pumps will commence in 2025. Additional funding has been allocated for the remaining FA well pump replacements in FY26. Replacement of 34 year old deteriorating discharge piping and non-functioning valves for the reverse osmosis (RO) clearwell transfer pumps, previously planned for FY25, has been postponed to FY27 based on coordination with other improvements at the RO Plant. Replacement of discharge piping, valves, and flowmeter for the on-site high service pumps will also occur in FY27. Funding for each of these projects has been increased to reflect updated construction costs, which accounts for current market conditions. Funding for replacement of high service pumps located at the Central Blvd Water Storage and Pumping Facility and Riverbend Pump Station has been postponed to FY2030 as current condition remains acceptable. Project budgets have been updated to reflect current construction market costs.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026	Additional funding to complete replacement of Floridan Aquifer well pumps	\$213,000
2027	Replace deteriorating 34-year old RO clearwell transfer pumps, piping and valves and on-site high service pump discharge piping, valves and flowmeter	\$1,751,707
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Pump Replacement Program							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W1402
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$180,500	\$0	\$0	\$175,171	\$0	\$0	\$355,671
Construction	\$1,544,399	\$0	\$0	\$1,576,536	\$0	\$0	\$3,120,935
Equipment	\$0	\$0	\$213,000	\$0	\$0	\$0	\$213,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,724,899	\$0	\$213,000	\$1,751,707	\$0	\$0	\$3,689,606
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$1,724,899	\$0	\$213,000	\$1,751,707	\$0	\$0	\$3,689,606
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,724,899	\$0	\$213,000	\$1,751,707	\$0	\$0	\$3,689,606
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$924,899	\$0	\$0	\$800,000	\$0	\$0	\$1,724,899
Amount Expended	\$822,430	\$49,242	\$0	\$0	\$12,823	\$0	\$884,495
Balance							\$840,404

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Generator Replacement Program	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W1702
	Projected In-Service Date: 2027, 2029

Project Description and Justification:

This project provides for replacement of emergency generators for the Water Utility as repairs costs and inspections of existing generators dictate the need for a generator's replacement. The Water Utility's generators are serviced and evaluated annually by a third party generator maintenance contractor. Replacements are identified and planned based on annual inspections, maintenance history and operating requirements. Emergency generators on water supply wells, water treatment facilities, and water distribution pumps are required for regulatory compliance to ensure safe and reliable water supply continues during utility power interruptions.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained facilities. These activities enable the Utility to supply safe and reliable drinking water which meets all quality standards. Failure to replace aged generators can result in inability to meet water demands during emergency events and places the Utility at risk of providing safe drinking water to its customers. Project budgets have been updated to reflect current construction market costs.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	No generator replacements planned at this time	\$0
2026	Replace Generator No. 4, located at the Central Blvd North High Service Pumping and Ground Storage Tank facility. The generator is 35 years old and is undersized to support the high service pumping and water supply wells dedicated to it for emergency power. Its replacement is necessary.	\$1,496,700
2027	No generator replacements planned at this time	\$0
2028	No generator replacements planned at this time	\$0
2029	Replace Generator No. 3, located on Central Blvd across from Egret Landing was installed in 1982, and supports a number of water supply wells in Indian Creek and Egret Landing. Generator inspections and maintenance history warrant its	\$883,100

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Generator Replacement Program							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W1702
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$131,200	\$0	\$0	\$103,286	\$234,486
Construction	\$0	\$0	\$521,368	\$0	\$0	\$410,814	\$932,182
Equipment	\$0	\$0	\$844,132	\$0	\$0	\$369,000	\$1,213,132
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$1,496,700	\$0	\$0	\$883,100	\$2,379,800
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$1,496,700	\$0	\$0	\$883,100	\$2,379,800
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$1,496,700	\$0	\$0	\$883,100	\$2,379,800
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

Footnote: Expenditures anticipated to continue after 5-year planning window.

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029

Project Name: Production Well Replacement Program	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W1817
	Projected In-Service Date: 2027-2030

Project Description and Justification:

Several of the Town's drinking water supply wells have exceeded their useful life and are no longer responding to rehabilitation efforts. Poor production, high sand content, and poor water quality renders a well unusable. This project involves replacing those wells which have reached the end of their useful life and are no longer responding to well rehabilitation efforts. Replacement includes drilling test wells and new production wells, installing new wellhead piping, raw watermain modifications, instrumentation and electrical improvements, and abandoning existing wells.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained water supply facilities. These activities enable the Utility to meet customer demands for safe and reliable drinking water which meets all quality standards.

Raw water supply capacity and quality are critical components of membrane treatment. A membrane train requires a specific amount of raw water to function. Inadequate raw water capacity results in operational failure of the membrane train. Poor water quality contributes to high feed pressures, which if too high will cause the membrane plant to shut down, and poor water quality can also cause damage to the membranes by fouling or scaling. Wells that have stopped responding to rehabilitation should be replaced as they are no longer usable.

Design for replacement of two surficial aquifer wells (SA16 & SA17) approved in FY2024 is underway. Eleven of the twelve existing Floridan Aquifer (FA) wells have experienced significant degradation in production and water quality and the well facilities are in disrepair due to age and environment. Two of the FA wells have exceeded useful life, while six others will achieve useful life in the next 10 years. Improvements to these wells are proposed in lieu of full well replacement, as cost and availability of land to construct new wells are not favorable. Project budgets have been updated to reflect current construction market costs.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026	Phase 2 of Floridan Aquifer (FA) well improvements for well casing repairs, wellhead, piping, electrical, instrumentation and control component replacements in lieu of full well replacement (RO6, RO8, RO9, RO10, RO11, RO12)	\$2,551,853
2027	Replace two Surficial Aquifer (SA) production wells (SA21 & SA27). These well are no longer responding to well rehabilitation.	\$2,516,169
2028		\$0
2029	Replace two Surficial Aquifer (SA) production wells (SA15 & SA18). These well are no longer responding to well rehabilitation.	\$2,382,883

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Production Well Replacement Program						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						W1817	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$1,213,035	\$0	\$125,000	\$276,779	\$0	\$262,117	\$1,876,931
Construction	\$8,556,880	\$0	\$2,426,853	\$2,239,390	\$0	\$2,120,766	\$15,343,889
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$9,769,915	\$0	\$2,551,853	\$2,516,169	\$0	\$2,382,883	\$17,220,820
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$9,769,915	\$0	\$2,551,853	\$2,516,169	\$0	\$2,382,883	\$17,220,820
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$9,769,915	\$0	\$2,551,853	\$2,516,169	\$0	\$2,382,883	\$17,220,820
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$2,653,600	\$221,030	\$762,043	\$4,382,072	-\$445,000	\$2,196,170	\$9,769,915
Amount Expended	\$33,876	\$760,351	\$1,266,654	\$445,304	\$1,167,831	\$392,564	\$4,066,580
Balance							\$5,703,335

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: WTP Control System Cybersecurity	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W1914
	Projected In-Service Date: On-going

Project Description and Justification:

This project ensures best practice cybersecurity measures in accordance with the American Water Infrastructure Act are implemented and practiced by the Water Utility to protect water plant control systems from cyber attacks. This project includes annual cybersecurity threat assessments with penetration testing, upgrades to SCADA server systems, networking infrastructure and firewall threat defense systems utilizing the most current protective firmware and software, and use of network security monitoring software to ensure that all devices on the SCADA HMI network are authenticated, authorized and accounted for.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by protecting against the loss of the Operations Technology (OT) systems which control the water production and delivery processes. Cyber threats against critical US infrastructure such as water treatment plants have become more prevalent over the last several years. In order to protect the Town's water supply, practicing cyber resilience to protect against growing threats and bad actors is necessary to continue to meet customer demands for safe and reliable drinking water.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Annual threat assessments, penetration testing, control system server, firmware and software updates as needed	\$66,500
2026	Annual threat assessments, penetration testing, control system server, firmware and software updates as needed	\$66,500
2027	Annual threat assessments, penetration testing, control system server, firmware and software updates as needed	\$66,500
2028	Annual threat assessments, penetration testing, control system server, firmware and software updates as needed	\$66,500
2029	Annual threat assessments, penetration testing, control system server, firmware and software updates as needed	\$66,500

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
WTP Control System Cybersecurity						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						W1914	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$382,880	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$715,380
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$382,880	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$715,380
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$382,880	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$715,380
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$382,880	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$715,380
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$121,530	\$0	\$0	\$128,350	\$66,500	\$66,500	\$382,880
Amount Expended	\$114,456	\$0	\$0	\$18,230	\$23,677	\$11,861	\$168,224
Balance							\$214,656

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: WTP Hardened Server Building	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W2007
	Projected In-Service Date: 2026

Project Description and Justification:

This project provides for design, permitting and construction of a 3,453 SF hardened building for critical water plant control system servers, a safe building for Utility staff during storm events, and a training room of adequate size that meets ADA requirements. Presently, the Utility's control system servers are located in an unsuitable area within a building not rated to withstand winds above 135 mph. Meanwhile, no building on the water treatment plant site has a design wind speed rating greater than 150 mph, this results in employee safety concerns given that staff are on duty during storm events. The room currently used for staff training is undersized and access to the room is not ADA compliant.

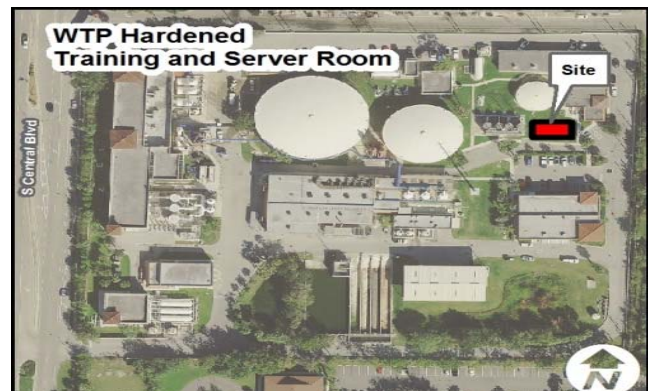
This project supports the Town's Strategic Plan Result of Safety by providing safe and accessible facilities that meet safe room requirements for tornados and hurricanes in compliance with FEMA P-361(2021), ICC 500-2020, and local building codes, for the protection of critical water plant control system equipment, employee safety, and the ability to continue to provide and deliver safe and reliable drinking water to customers during a major storm event.

A FEMA Hazard Mitigation Grant funding 57% of architectural and engineering design (Phase 1) was obtained. Deliverables for Phase 1 are currently in review with FEMA/FDEM to determine grant funding participation for construction (Phase 2). The proposed budget assumes a 57% cost share from FEMA for Phase 2. Construction costs were reviewed and increased to agree with current market conditions.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Pending FEMA grant approvals for Phase 2, building construction	\$2,787,133
2026		\$0
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
WTP Hardened Server Building							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W2007
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$329,896	\$501,684	\$0	\$0	\$0	\$0	\$831,580
Construction	\$1,500,000	\$2,285,449	\$0	\$0	\$0	\$0	\$3,785,449
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,829,896	\$2,787,133	\$0	\$0	\$0	\$0	\$4,617,029
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues (FEMA)	\$1,028,762	\$910,390	\$0	\$0	\$0	\$0	\$1,939,152
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$801,134	\$1,876,743	\$0	\$0	\$0	\$0	\$2,677,877
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,829,896	\$2,787,133	\$0	\$0	\$0	\$0	\$4,617,029
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$279,896	\$1,300,000	\$250,000	\$1,829,896
Amount Expended	\$0	\$0	\$0	\$2,685	\$261,274	\$20,693	\$284,652
Balance							\$1,545,244

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029

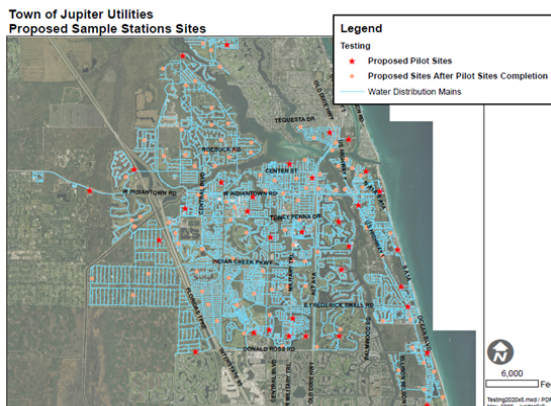
Project Name: Distribution System Water Quality Sampling Stations	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W2120 Projected In-Service Date: 2025-2027

Project Description and Justification:
 Drinking water regulations require that water systems sample, test and report monthly results for bacteriological (bac't) activity at a representative number of locations in the distribution system. Jupiter Utilities' laboratory is required to collect bac't samples at 130 locations each month. For many years, bac't samples have been collected from hose bibs located on residential and commercial buildings, which can be problematic and easily susceptible to contamination. Bac't samples that have been contaminated by external factors (dirt, grime, animal excrement, etc. on the hose bib) can result in "false positive" bac't results that are not representative of the distribution system water quality, requiring additional sampling and potentially public notice including a boil water order. This project proposes to expand upon the previously approved pilot program under which 31 sample stations were installed and complete the conversion to dedicated water quality sampling stations at the remaining 99 compliance monitoring locations in the distribution system.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by enabling Water Utility laboratory staff to collect and test reliable water quality samples and meet regulatory compliance requirements ensuring safe and reliable drinking water is delivered to our customers. In addition, the stations will be more accessible to lab staff and avoid having to enter private property to obtain monthly water samples.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Install 30-35 distribution system water sampling stations	\$100,000
2026	Install 30-35 distribution system water sampling stations	\$100,000
2027	Install 30-35 distribution system water sampling stations	\$100,000
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Distribution System Water Quality Sampling Stations							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W2120
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Amount Expended	\$0	\$0	\$590	\$15,842	\$0	\$72,763	\$89,195
Balance							\$10,805

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Deep Injection Well System	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W2313
	Projected In-Service Date: 2026

Project Description and Justification:

Since 1990, the Town's reverse osmosis (RO) concentrate management practice has been surface water discharge through an outfall to the Southwest Fork of the Loxahatchee River. Permitted by FDEP this disposal method is subject to water quality of the receiving water body and regulatory changes that determine permitting requirements. Although permissible in 1990, surface water discharges for disposal of concentrate are now heavily scrutinized and challenging to permit. The Town's discharge permit includes stringent monitoring requirements and water quality limitations at the concentrate outfall and at specified distances within the River. Though the Town has consistently met permit conditions, water quality impairments in the River are driving regulatory changes, precluding surface water discharge as the preferable long term method for concentrate management. The most suitable long term strategy for management of concentrate and other water plant process waste streams is a Class I deep injection well (DIW) system.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by providing a long term and sustainable management strategy for concentrate and other water plant process by-product/waste streams that is easily permissible and enables the Town to continue to produce drinking water necessary to satisfy customer demands safely and reliably while meeting all regulatory standards.

Elimination of the Town's outfall from the River is expected to significantly reduce nitrogen loadings within the tributary and is integral to the Regional Loxahatchee River Pollutant Reduction Plan. The FDEP Administrative Order associated with the Town's RO concentrate surface water discharge permit requires that RO concentrate discharges to the River cease in December 2026. The existing RO concentrate surface water outfall will remain in place and be permitted for backup/emergency use only. Drilling of the DIW (Phase 1) is underway. Phase 2 improvements include site piping, pump stations and final wellheads and will advertise for bids in Summer 2024. Implementation of this project is expected to yield annual operating cost savings of approximately \$850,000.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Additional funding necessary to complete Phase 2 site piping and pump station, in accordance with current construction market pricing	\$1,947,377
2026		\$0
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Deep Injection Well System							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W2313
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$2,839,010	\$214,211	\$0	\$0	\$0	\$0	\$3,053,221
Construction	\$24,795,329	\$1,733,166	\$0	\$0	\$0	\$0	\$26,528,495
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$27,634,339	\$1,947,377	\$0	\$0	\$0	\$0	\$29,581,716
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$27,634,339	\$1,947,377	\$0	\$0	\$0	\$0	\$29,581,716
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$27,634,339	\$1,947,377	\$0	\$0	\$0	\$0	\$29,581,716
Operating:	Prior to 2025	2025	2026	2027	2028	2029	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$44,400	\$44,400	\$44,400	\$133,200
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$44,400	\$44,400	\$44,400	\$133,200
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$63,215	\$23,516,766	\$4,054,358	\$27,634,339
Amount Expended	\$0	\$0	\$0	\$18,676	\$1,359,731	\$202,773	\$1,581,180
Balance							\$26,053,159

Footnote: Operating expenditure cost savings anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Indiantown Rd Water Transmission Main Fitting Replacement	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W2415 Projected In-Service Date: 2025

Project Description and Justification:

In 2016 and 2018 significant leaks occurred at welded joints on the 16" high density polyethylene (HDPE) water transmission main installed by FDOT (1998) on the south side of the Indiantown Road Bridge. Emergency repairs were performed and the HDPE fittings in those two locations were replaced with ductile iron (DI) fittings. In 2019, existing non-operable and deteriorating 16" isolation valves on this watermain were removed and replaced. New isolation valves were installed in more accessible locations, farther away from the waterway where the soils are less corrosive. Based on the 1998 FDOT record drawings, two more HDPE fittings exist on this main, one in the Indiantown Road right of way outside of pavement and the other in a travel lane. This project proposes replacing the remaining HDPE fittings with DI fittings.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained infrastructure at established levels of service. These activities enable the Utility to continue to provide safe and reliable drinking water, including fire protection. Planned replacement of these fittings will avoid an emergency and unsafe condition on Indiantown Road should the welds in these fittings fail as the others did. There is no way of predicting if and when a failure will occur.

The project budget has been increased by \$53,080 in accordance with current construction market pricing. Construction of this project will be postponed until the US-1 bridge replacement by FDOT is complete to minimize traffic impacts in the Indiantown Road / US-1 corridor.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Design, permit and construct watermain repairs	\$53,080
2026		\$0
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Indiantown Rd Water Transmission Main Fitting Replacement							Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W2415
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$17,700	\$5,817	\$0	\$0	\$0	\$0	\$23,517
Construction	\$190,520	\$47,263	\$0	\$0	\$0	\$0	\$237,783
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$208,220	\$53,080	\$0	\$0	\$0	\$0	\$261,300
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$208,220	\$53,080	\$0	\$0	\$0	\$0	\$261,300
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$208,220	\$53,080	\$0	\$0	\$0	\$0	\$261,300
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$208,220	\$208,220
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$208,220

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Nanofiltration Acid Tanks Emergency Replacement	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W25XX
	Projected In-Service Date: 2026

Project Description and Justification:

The Water Treatment Plant (WTP) relies on sulfuric acid to lower the pH of drinking water both as a pre-treatment chemical upstream of the nanofiltration (NF) membranes to prevent scaling and as a post-treatment chemical to achieve regulatory requirements for hydrogen sulfide removal. In 2010, a sulfuric acid chemical storage and chemical feed system was constructed with the NF plant that provides necessary chemical treatment to both the NF plant and RO concentrate treatment facility. The system consists of two, 20,000 gallon and two, 1,000 gallon unlined, steel chemical storage tanks. In 2023, one of the 20,000 gallon bulk tanks required emergency repairs to address pinhole leaks. Internal inspection of the bulk tanks revealed significant erosion of the interior tank walls. The hazardous chemical tanks have approached end of useful life and require replacement.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the timely renewal and replacement of the NF sulfuric acid chemical storage tanks, promoting safety at the WTP site and maintaining reliability of the drinking water system. Failure of the tanks presents a significant safety risk to employees and WTP assets, will require emergency response, hazardous waste remediation, and regulatory notification. Loss of use of sulfuric acid will impact treatment effectiveness and inability to produce water that meets all regulatory requirements.

The new tanks will contain a specialized interior coating to extend the life of the tanks and a dry air desiccant system to reduce corrosivity of the acid. During design, chemical usage and resulting tank size requirements will be re-evaluated to determine if smaller tanks and/or differing material can be used to minimize replacement costs.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Design, permitting and construction for replacement of sulfuric acid tanks	\$1,344,000
2026		\$0
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Nanofiltration Acid Tanks Emergency Replacement							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W25XX
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$224,000	\$0	\$0	\$0	\$0	\$224,000
Construction	\$0	\$665,000	\$0	\$0	\$0	\$0	\$665,000
Equipment	\$0	\$455,000	\$0	\$0	\$0	\$0	\$455,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$1,344,000	\$0	\$0	\$0	\$0	\$1,344,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$1,344,000	\$0	\$0	\$0	\$0	\$1,344,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$1,344,000	\$0	\$0	\$0	\$0	\$1,344,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: 24-inch Floridan Aquifer Raw Water Main Emergency Replacement	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W25XX
	Projected In-Service Date: 2026

Project Description and Justification:
A project to construct four Floridan Aquifer (FA) wells and corresponding raw watermain (RWM) along Island Way was adopted in the 2020 CIP. A 1,500 foot section of 24-inch FA RWM extending from the south side of the C-18 Canal to the north side of Indiantown Road was installed via horizontal directional drill (HDD) in 2022. Irreparable damage occurred to the HDD segment of pipe on March 17, 2024, when it was struck by another contractor at a location approximately 50 feet below ground surface. Replacement of the 1,500 foot section of RWM is necessary to place the new wells, which are currently under construction, into service.

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing water supply necessary to satisfy customer demands for safe and reliable drinking water which meets all regulatory standards, and by protecting existing assets to achieve their useful life.

Replacement of the damaged RWM is recommended rather than attempts to repair due to the depth of damage and uncertainty of the extent of damage. Potentially feasible repair options were evaluated and found to carry considerable risk and be more costly than full replacement.

Notice of claims for property damage have been filed with the entities responsible for damage to the Town's RWM. Budget for this project includes design, permitting and construction of the replacement RWM and associated fiber conduit, and in-place abandonment of the existing, damaged pipeline. Design, permitting and construction of this section of 24" RWM in 2022 was ~\$900,000.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Design, permitting and construction of a replacement FA raw watermain under the C-18 Canal and Indiantown Road by horizontal directional drill and in place abandonment of the damage pipeline	\$1,433,800
2026		\$0
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: 24-inch Floridan Aquifer Raw Water Main Emergency Replacement							Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W25XX
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$286,760	\$0	\$0	\$0	\$0	\$286,760
Construction	\$0	\$1,147,040	\$0	\$0	\$0	\$0	\$1,147,040
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$1,433,800	\$0	\$0	\$0	\$0	\$1,433,800
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$1,433,800	\$0	\$0	\$0	\$0	\$1,433,800
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$1,433,800	\$0	\$0	\$0	\$0	\$1,433,800
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029

Project Name: Eganfuskee/Carl St/Clark Ln Distribution Improvements	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W25XX Projected In-Service Date: 2026

Project Description and Justification:
 Existing watermain at the end of Eganfuskee Street, Waldemar Road, Body Court, Carl Street, and Clark Lane consist of asbestos cement (AC) pipe constructed in 1971 that is undersized for current fire protection levels of service. Under this project, undersized AC watermain will be replaced with properly sized PVC or ductile iron pipe. Valves, hydrants, and water services from the main to the meter will also be replaced for improved system isolation and fire protection.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained infrastructure at established levels of service. These activities enable the Utility to provide safe and reliable drinking water plus necessary fire protection, that meets all regulatory requirements.

In 2019, watermain were replaced on Elsa Road, Paulina Road, and a portion of Yacht Club Drive with construction of drainage improvements on Elsa and Paulina Roads. This project represents a continuation of the prior improvements. Staff report frequent line breaks on Waldemar Rd and Body Court especially after heavy rainfall events necessitating extensive restoration to the roadway and private property. The project budget has been increased by \$83,155 in accordance with current construction market pricing.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Design, permitting and construction of watermain improvements	\$520,000
2026		\$0
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Eganfuskee/Carl St/Clark Ln Distribution Improvements							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W25XX
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$88,400	\$0	\$0	\$0	\$0	\$88,400
Construction	\$0	\$431,600	\$0	\$0	\$0	\$0	\$431,600
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$520,000	\$0	\$0	\$0	\$0	\$520,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$520,000	\$0	\$0	\$0	\$0	\$520,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$520,000	\$0	\$0	\$0	\$0	\$520,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name:	Department:	
Water Treatment Plant South Wall Replacement	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W26XX	2026

Project Description and Justification:
The Water Treatment Plant (WTP) is secured by a 5-1/2 ft precast concrete architectural wall along the south property line that was installed in 1997. The wall separates the WTP from the neighboring community, Chasewood North, providing visual and noise buffer and to a limited extent, site security. The wall is approaching end of useful life and requires replacement. The proposed replacement includes a 12 foot tall concrete wall with a landscape buffer on Chasewood North's property, to further reduce visual and noise impacts from the WTP and enhance WTP site security.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing timely renewal and replacement of WTP assets, promoting safety at the WTP site, and reducing nuisance noise and/or visual impacts to the neighboring community.

The 12 foot tall wall will require site plan approval along with a variance for height. Chasewood North's HOA and residents have expressed interest in replacement of the wall to a taller height and addition of new landscaping. Due to the location of the wall with respect to the deep injection well construction, timing of this project cannot be expedited.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026	Design, site plan approval, permitting and construction of new wall	\$588,000
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Water Treatment Plant South Wall Replacement							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W26XX
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$117,600	\$0	\$0	\$0	\$117,600
Construction	\$0	\$0	\$470,400	\$0	\$0	\$0	\$470,400
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$588,000	\$0	\$0	\$0	\$588,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$588,000	\$0	\$0	\$0	\$588,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$588,000	\$0	\$0	\$0	\$588,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Via Rio Road-New 6" Watermain and Water Services	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W26XX
	Projected In-Service Date: 2027

Project Description and Justification:
Via Rio is a private road in unincorporated Palm Beach County with potable water service provided to each of the twelve homes by exceedingly long water services (150 ft - 440 ft) extending from Loxahatchee River Road across private properties without easements making access and repairs difficult. Under this project, approximately 970 feet of new 6" watermain is proposed to be constructed along Via Rio Road, including fire hydrants and new water services.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained neighborhood infrastructure. These activities enable the Utility to achieve established levels of service while providing safe and reliable drinking water plus necessary fire protection.

Easements from the private property owners will be required to construct this new watermain. The project budget has been increased by \$97,913 in accordance with current construction market pricing.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026	Design, permitting, and construction of new watermain	\$442,600
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Via Rio Road-New 6" Watermain and Water Services							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W26XX
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$65,600	\$0	\$0	\$0	\$65,600
Construction	\$0	\$0	\$377,000	\$0	\$0	\$0	\$377,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$442,600	\$0	\$0	\$0	\$442,600
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$442,600	\$0	\$0	\$0	\$442,600
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$442,600	\$0	\$0	\$0	\$442,600
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Holly Lane Distribution Improvements	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W26XX
	Projected In-Service Date: 2026

Project Description and Justification:

Water services to homes on Holly Lane were constructed in the 1980's and consist of exceedingly long services (150'- 600') extending across private property from either Loxahatchee River Road or Pennock Point Road, making access for repairs difficult. In addition, Holly Lane is not equipped with a hydrant for fire protection. Under this project, a new 6" watermain will be constructed with a hydrant for fire protection and new water services to the eight properties on Holly Lane.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing timely renewal and replacement of water system assets to provide well maintained infrastructure at established levels of service. These activities enable the Utility to provide safe and reliable drinking water plus necessary fire protection.

Holly Lane is a private road within unincorporated Palm Beach County. However, there is a 30-ft road right of way buffer on the north side of Holly Lane with the exception of one property which will require an easement to construct the new watermain. The intent is to design the project such that construction occurs outside of the pavement to minimize roadway restoration costs.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026	Design, permitting and construction of new watermain	\$209,000
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Holly Lane Distribution Improvements							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W26XX
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$17,000	\$0	\$0	\$0	\$17,000
Construction	\$0	\$0	\$192,000	\$0	\$0	\$0	\$192,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$209,000	\$0	\$0	\$0	\$209,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$209,000	\$0	\$0	\$0	\$209,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$209,000	\$0	\$0	\$0	\$209,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029

Project Name: Loxahatchee River Road Area Dist. Sys Improv - Ph II	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W27XX
	Projected In-Service Date: 2028

Project Description and Justification:

Many of the existing watermain in the Loxahatchee River Road area were constructed in 1977 using asbestos cement (AC) pipe of substandard size for today's fire protection requirements. The AC pipe has surpassed its 40 year useful life and failures occur frequently. The watermain should be replaced to improve system reliability and fire protection. Under this project AC watermain, valves and hydrants will be replaced on Williamson Road, Sullivan Road, and Shirley Drive. Existing watermain on Old Fort Jupiter (OFJ) Road and Old Orange Road will be extended to provide a looped system, eliminating dead-ends and improving water quality.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained neighborhood infrastructure. These activities enable the Utility to provide established levels of service for safe and reliable drinking water plus necessary fire protection.

Phase I completed in 2019, included replacing watermain on Keith and Urdea Roads. In 2020, the Loxahatchee River Road aerial culvert crossing was replaced with a subaqueous crossing concurrently with bridge improvements by PBC. The scope for Phase 2 improvements was expanded to include OFJ Road and Old Orange Road, which were originally programmed for FY29 but were moved up to recognize economies of scale due to proximity of work areas with this project.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027	Design, permitting, and construction of watermain improvements	\$1,519,670
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Loxahatchee River Road Area Dist. Sys Improv - Ph II							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W27XX
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$151,970	\$0	\$0	\$151,970
Construction	\$0	\$0	\$0	\$1,367,700	\$0	\$0	\$1,367,700
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$1,519,670	\$0	\$0	\$1,519,670
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$1,519,670	\$0	\$0	\$1,519,670
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$1,519,670	\$0	\$0	\$1,519,670
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Water Treatment Plant Asphalt Mill and Overlay	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W28XX
	Projected In-Service Date: 2028

Project Description and Justification:

The asphalt roadways at the water treatment plant are deteriorating and in need of repair. These roads are regularly traveled by chemical tanker trucks and tractor trailers with deliveries making continued water production possible. Critical infrastructure exists beneath much of the asphalt. This project proposes to mill approximately 12,500 SY of existing asphalt to a depth of 1", overlay with new asphalt, and provide new striping.

This project supports the Town's Strategic Plan Result of Fiscal Responsibility by maintaining utility facilities to help achieve and maximize useful life of assets. Failure to maintain the asphalt in good condition will result in continued deterioration jeopardizing integrity of critical infrastructure buried beneath the roadways.

This project is scheduled for 2028, to occur after completion of other major construction activities planned at the water plant. The project budget has been increased by \$25,072 in accordance with current construction market pricing.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Mill and overlay water plant roadways	\$432,000
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Water Treatment Plant Asphalt Mill and Overlay						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						W28XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$43,200	\$0	\$43,200
Construction	\$0	\$0	\$0	\$0	\$388,800	\$0	\$388,800
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$432,000	\$0	\$432,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$432,000	\$0	\$432,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$432,000	\$0	\$432,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Bendross Road Distribution Improvements	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W28XX
	Projected In-Service Date: 2029

Project Description and Justification:

Water customers on Bendross Road are currently served water by means of long services (200'+/-) from a watermain on Thrush Drive. These long services are old and extend through private property to reach the homes in which they serve, making access and repairs difficult. Under this project, approximately 585 feet of new 6" watermain will be constructed along Bendross Road with new water services provided to the homes currently on the Town's water system, and a hydrant for fire protection.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained infrastructure. These activities enable the Utility to meet established levels of service for safe and reliable drinking water plus provide necessary fire protection.

This project has been postponed to FY2028 based on current staff work load. Currently, five properties are located on Bendross Rd where three are connected to the Town's water system. Staff will engage the remaining property owners on interest in connecting to the future new water main. The project budget has been increased by \$46,955 in accordance with current construction market pricing.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Design, permitting and construction of new watermain	\$245,700
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Bendross Road Distribution Improvements						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						W28XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$36,855	\$0	\$36,855
Construction	\$0	\$0	\$0	\$0	\$208,845	\$0	\$208,845
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$245,700	\$0	\$245,700
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$245,700	\$0	\$245,700
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$245,700	\$0	\$245,700
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Center St Valves and Services Repl	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W28XX
	Projected In-Service Date: 2029

Project Description and Justification:
Many of the isolation valves and water services on the 12" water transmission main on Center Street between Loxahatchee River Road and Alternate A1A are between 45 and 50 years old. This project proposes to replace inoperable and aging valves along with old hydrants and water services. Timing of this project will be coordinated with Palm Beach County's (PBC's) Center Street road widening project anticipated to commence in 2028.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing timely renewal and replacement of water system assets to provide well maintained infrastructure at established levels of service. These activities enable the Utility to provide safe and reliable drinking water plus necessary fire protection.

Operable isolation valves in the water transmission and distribution systems are critical to minimizing interruption of water service to customers in the event of line breaks. In addition, valves must be located in safe and easily accessible locations as much as possible for staff safety. Completing this work in collaboration with the planned, PBC roadway project provides opportunity for collaboration and construction cost savings while minimizing impact to residents. Town staff is currently exploring the feasibility to establish a Joint Project Agreement (JPA) with Palm Beach County to accomplish design and/or construction of the necessary improvements in coordination with the road widening efforts on Center Street.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Design, permitting and construction of valve replacements	\$600,000
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Center St Valves and Services Repl						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						W28XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Construction	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name:	Department:	
Storage Reservoir Replacement Program	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W28XX	2029

Project Description and Justification:

The Water System has eight ground storage tanks (GST), two clearwells, and three mixing chambers that contain, hold and/or store treated drinking water. These reinforced concrete structures have a useful life of 55 years. This program provides funding to replace these storage reservoirs and associated appurtenances as they reach the end of useful life or make repairs as needed to extend useful life. The project planned for 2028-29 includes completing repairs to the 1.5 million gallon GST, constructed in 1974 on the water treatment plant site, to extend the tank's useful life rather than replacing it.

This project supports the Town's Strategic Plan Result of Fiscal Responsibility and Safety by managing critical assets to maximize useful life and provide for replacement as needed. This activity ensures water demands are met and provides for the public health and well being of our customers. Structural integrity of water system infrastructure is critical to maintaining treatment operations and meeting system demands.

A thorough interior and exterior inspection of the 1.5 MG tank was conducted in April 2024, where a majority of components were assigned a condition of fair with recommendation for noted deficiencies to be addressed within the next five years. Tank ladders on the interior and exterior of the tank were identified as critical safety concerns and will be replaced immediately. The FY2028 budget has been reduced by \$751,277 for tank repairs in lieu of tank replacement. Tank repairs should be completed by the specialty tank manufacturer, Crom Corporation.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Perform tank repairs	\$135,930
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Storage Reservoir Replacement Program						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						W28XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$135,930	\$0	\$135,930
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$135,930	\$0	\$135,930
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$135,930	\$0	\$135,930
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$135,930	\$0	\$135,930
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Water Treatment Plant (WTP) Liquid Chlorine Conversion	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W28XX
	Projected In-Service Date: 2029

Project Description and Justification:
Historically, the WTP has relied on chlorine (CL) gas for disinfection of drinking water. CL gas is an extremely hazardous and combustible chemical with strict regulations for shipping, handling, and storage. Limited CL gas manufacturers and suppliers result in cost and availability concerns. Liquid chlorine (sodium hypochlorite) is a more desirable disinfectant chemical for reasons such as safety, product availability, operational control, lower chemical cost, and lower equipment replacement costs. With the WTP's existing CL gas equipment approaching 25 years and in need of replacement, conversion to liquid CL is timely. This project proposes that the existing CL gas building will be utilized to house five liquid CL chemical storage tanks and associated chemical metering equipment.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the timely renewal and replacement of the WTP chlorine system assets with an alternative chemical that is safer, more readily available, more cost effective, and provides better operational control for worker safety and reliability of the drinking water system.

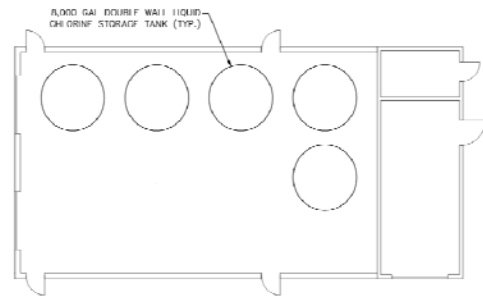
Disinfection of drinking water supplies using chlorine-based chemicals is a regulatory requirement. The existing CL gas disinfection system is considered a hazardous substance, necessitating a number of safety protocols in the maintenance and operation of the gas system. More recently, the cost of CL gas has increased while availability has decreased, at times to critical levels. Liquid chlorine is a safer and more reliable solution to meet disinfection regulations that reduces risk to employees and the surrounding community. Failure to have a reliable disinfection system will result in the inability to produce drinking water that meets all regulatory requirements.

In 2022, a temporary liquid CL system was placed into service at the RO clearwell in response to lack of availability of CL gas and concern of critically low inventory. The liquid CL system has proved to be a less costly, safer, and more reliable alternative for disinfection control. WTP operating costs using liquid CL have resulted in annual savings of approximately \$126,020, while maintenance cost savings for a liquid CL system are much lower (\$55,000 annually) than the CL gas system. The project budget was increased by \$296,357 in accordance with current construction market pricing.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Conversion to sodium hypochlorite system for disinfection. Design, permitting and construction	\$2,212,500
2029		\$0

Project Photo(s) / Map of Location



CHLORINE BUILDING FLOOR PLAN

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Water Treatment Plant (WTP) Liquid Chlorine Conversion						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						W28XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$307,468	\$0	\$307,468
Construction	\$0	\$0	\$0	\$0	\$1,905,032	\$0	\$1,905,032
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$2,212,500	\$0	\$2,212,500
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$2,212,500	\$0	\$2,212,500
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$2,212,500	\$0	\$2,212,500
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Ion Exchange System Replacement for PFAS Compliance	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W29XX
	Projected In-Service Date: 2029

Project Description and Justification:
In March 2024, the Environmental Protection Agency finalized a new drinking water regulation for per- and poly-fluoroalkyl substances (PFAS) at a limit of 4 parts per trillion (ppt) and require water systems to comply by 2029. Raw water from the surficial aquifer contains low levels of PFAS, which is completely removed by the nanofiltration (NF) membranes; however, the existing 1.8 mgd ion exchange (IX) facility is unable to reduce PFAS to the extremely low levels required by the new regulation. The IX system is designed to re-mineralize the ultra-pure water produced by the reverse osmosis (RO) membranes providing critical redundancy when the NF plant is out of service. This project proposes to upgrade or replace the existing IX system with a PFAS-compliant treatment technology while providing necessary re-mineralization to the RO permeate and maintain the 30 mgd WTP FDEP rated treatment capacity (13.7 mgd, RO, 14.5 mgd NF, 1.8 mgd IX). IX system upgrades for PFAS compliance consider addition of a calcite contactor, as an alternative treatment process to stabilize the RO permeate, along with construction of an additional NF membrane treatment train to maintain WTP design capacity. A study is underway to evaluate alternate options for IX system upgrades and/or replacement to comply with the new PFAS regulations. Findings will be used to refine the scope and budget for this project.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing timely renewal and replacement of water system assets to comply with drinking water regulations. These activities enable the Utility to continue to provide safe and reliable drinking water.

This project was considered in the 2022 Water Master Plan Update, when the previously established health advisory level for PFAS was 60 ppt. The finalized rule for PFAS established in March 2024, is at a significantly lower level and the timeline for compliance is sooner than EPA previously indicated it would be. The new rule will be costly to drinking water systems across the nation and water utilities are scrambling to fund and meet the deadline. Current funding for PFAS compliance is only available in the form of a loan from the State Revolving Fund, which is not being pursued. Staff will continue to explore potential funding opportunities to support implementation of this project.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Engineering design and permitting of calcite contactor and 6th NF treatment train	\$1,910,000
2029	Construction of calcite contactor and 6th NF treatment train	\$10,640,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Ion Exchange System Replacement for PFAS Compliance						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						W29XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$1,910,000	\$0	\$1,910,000
Construction	\$0	\$0	\$0	\$0	\$0	\$10,640,000	\$10,640,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$1,910,000	\$10,640,000	\$12,550,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$1,910,000	\$10,640,000	\$12,550,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$1,910,000	\$10,640,000	\$12,550,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
STORMWATER
2025 - 2029**

NEW

Project No.	Project Description	Pg.	In Service Date	Balance Carryfwd	2025	2026	2027	2028	2029	Total
S1007	Private Stormwater Improvement Grants	118	On-going	\$ 410,987	\$ 80,254	\$ 82,661	\$ 85,141	\$ 87,695	\$ 90,326	\$ 426,077
S1009	Stormwater System Rehabilitation	120	On-going	1,401,154	146,853	151,259	155,797	160,471	165,285	779,665
S1201	SW Management System Redevelopment Grants	122	On-going	390,304	80,769	83,192	85,688	88,259	90,907	428,815
S1290	Stormwater Asset Maintenance Program	124	On-going	1,480,199	406,819	788,480	174,430	946,777	148,756	2,465,262
S1917	Old Jupiter Beach Road and Eganfuskee Street	126	2026	560,017	138,983	-	-	-	-	138,983
S2227	Curb Replacements	128	On-going	229,560	537,009	-	-	-	-	537,009
S26XX	Daniels Way Water Quality Improvements	130	2027	-	77,519	163,120	181,540	175,000	200,000	797,179
S27XX	Seminole Basin Pond Water Quality Improvements	132	2028	-	-	207,000	-	-	-	207,000
S28XX	Center Street/Jones & Sims Creek - Hydrodynamic Separators	134	2029	-	-	-	455,700	-	-	455,700
S28XX	Eastview Manor Drainage Improvements	136	2029	-	-	-	-	375,500	-	375,500
S29XX	Pine Gardens North Drainage Basin Interconnect	138	2030	-	-	-	-	244,100	-	244,100
E2301	N Pennock Ln Swale Impr	N/A	2025	47,000	-	-	-	-	2,223,700	2,223,700
R0018	Cinquez Park Open Space (Eng)	N/A	2025	35,069	-	-	-	-	-	-
S0912	Urban Stormwater Management System Rehab	N/A	On-going	45,797	-	-	-	-	-	-
S1401	TMDL/NNC Regulatory Response Modeling	N/A	On-going	49,639	-	-	-	-	-	-
S1606	Seminole Ave SW Basin Impr (Juno St Pump Station)	N/A	2024	682,016	-	-	-	-	-	-
S2005	Jupiter River Estates Canal Vegetation Trimming	N/A	2024	172,315	-	-	-	-	-	-
S2012	Pine Gardens North Infrastructure Improvements	N/A	2024	396,850	-	-	-	-	-	-
S2117	Fisherman's Landing Drainage Improvements	N/A	2025	378,143	-	-	-	-	-	-
S2213	Dolphin Dr Drainage Improvements	N/A	2024	345,570	-	-	-	-	-	-
S2218	North A1A Drainage Improvements	N/A	2024-2025	13,962	-	-	-	-	-	-
S2303	Pennock Industrial Park Drainage Improvements	N/A	2024	1,037,880	-	-	-	-	-	-
S2314	Bush Road Drainage Improvements	N/A	2024-2025	247,175	-	-	-	-	-	-
S2320	Cypress Drive Drainage Improvements	N/A	2024	154,973	-	-	-	-	-	-
S2418	Dover Ditch Wtr Quality	N/A	2025	170,228	-	-	-	-	-	-
TOTAL				\$ 8,248,837	\$ 1,468,206	\$ 1,475,712	\$ 1,138,296	\$ 2,077,802	\$ 2,918,974	\$ 9,078,990

Project Funding	Balance Carryfwd	2025	2026	2027	2028	2029	Total
Stormwater Revenues	\$ 836,360	\$ 161,023	\$ 165,853	\$ 170,829	\$ 175,954	\$ 181,233	\$ 854,892
Stormwater Renewal & Replacement	7,039,469	1,124,004	1,206,359	739,617	1,714,098	2,737,741	7,521,819
Water Renewal & Replacement	-	183,179	-	-	-	-	183,179
LRPI - Grant Revenues	175,255	-	103,500	227,850	187,750	-	519,100
ARPA - Grant Revenues	197,753	-	-	-	-	-	-
TOTAL	\$ 8,248,837	\$ 1,468,206	\$ 1,475,712	\$ 1,138,296	\$ 2,077,802	\$ 2,918,974	\$ 9,078,990

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Private Stormwater Improvement Grants	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S1007
	Projected In-Service Date: On-going

Project Description and Justification:

This project provides grant funding to private HOAs, POAs and commercial parcels to construct stormwater improvements that enhance stormwater runoff quality or minimize the risk of flooding. Eligible applicants may be reimbursed for up to 50% of the total cost to construct improvements that provide water quality or flood control enhancement. Grant applications are received by the Stormwater Utility year-round. All qualified applications are presented to the Town Council for consideration of award.

This project supports the Town's Strategic Plan Result of Fiscal Responsibility and Safety by providing a mechanism for the Stormwater Utility to assist and promote water quality goals of improved stormwater runoff quality to privately owned systems and minimizing nuisance flooding. Benefits of this program result in reduced flooding impacts within the Town limits and restoration and preservation of the Town's local water resources, including the Loxahatchee River and the surficial aquifer water supply. The program also offers enhanced value to the service the Stormwater Utility provides to privately-owned stormwater systems and is integral to the Regional Loxahatchee River Pollutant Reduction Plan.

A total of \$1,173,443 has been awarded by the Town since fiscal year 2000, under this Program. Grant recipients in FY2022 and FY2023 included Jupiter Bay, Jupiter Country Club, Ocean at the Bluffs, Xanadu, and Villas of Ocean Dunes. Recipients for 2024 thus far include Jupiter Country Club and Egret Landing.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Complete stormwater improvements in Jupiter Country Club and Egret Landing under awarded grant agreements. Review grant application submissions and award grant funding for qualified projects.	\$80,254
2026	Review grant application submissions and award grant funding for qualified projects.	\$82,661
2027	Review grant application submissions and award grant funding for qualified projects.	\$85,141
2028	Review grant application submissions and award grant funding for qualified projects.	\$87,695
2029	Review grant application submissions and award grant funding for qualified projects.	\$90,326

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Private Stormwater Improvement Grants						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						S1007	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$173,395	\$8,000	\$8,000	\$8,000	\$8,240	\$9,033	\$214,668
Construction	\$1,375,882	\$72,254	\$74,661	\$77,141	\$79,455	\$81,293	\$1,760,686
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,549,277	\$80,254	\$82,661	\$85,141	\$87,695	\$90,326	\$1,975,354
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$1,549,277	\$80,254	\$82,661	\$85,141	\$87,695	\$90,326	\$1,975,354
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,549,277	\$80,254	\$82,661	\$85,141	\$87,695	\$90,326	\$1,975,354
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$1,181,739	\$69,228	\$71,304	\$73,443	\$75,647	\$77,916	\$1,549,277
Amount Expended	\$980,192	\$1,476	\$45,117	\$51,286	\$60,220	\$0	\$1,138,290
Balance							\$410,987

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Stormwater System Rehabilitation	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S1009	Projected In-Service Date: On-going

Project Description and Justification:

Aging stormwater infrastructure often experiences pipe, joint, and structure failures which cause soil erosion. This project consists of repairing existing stormwater infrastructure failures in various areas throughout the Town. Where feasible, failures will be repaired by epoxy grout injection and sliplining to minimize restoration costs and disturbance to adjacent properties.

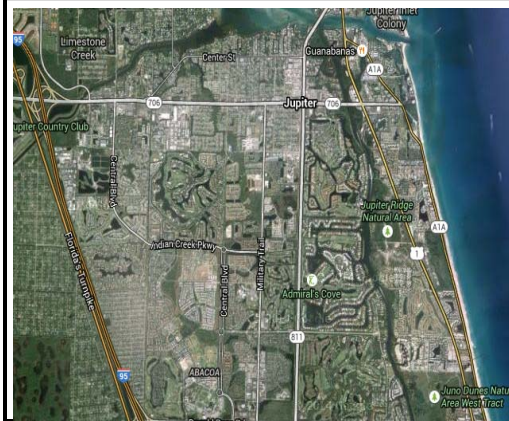
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by maintaining and replacing stormwater system infrastructure in a safe, reliable, and responsible manner to achieve and maximize useful life. Failure to address soil erosion caused by drainage system failures result in disturbance to adjacent properties, sidewalk and roadways, which could become hazardous if left unaddressed. In addition, water quality of stormwater discharge is compromised when drainage system integrity is not maintained.

Recent repairs completed under this project include joint repairs on N. Orange Avenue, outfall repairs in Brentwood South, sliplining on Bush Road, outfall improvements on Eganfuskee Street consisting of the addition of a check valve to prevent tidal flooding of the roadway, swale improvement in areas of Fisherman's Landing and on West Beverly Road, and replacement of deteriorating end walls and pedestrian railing in The Heights of Jupiter. Outfall improvements in The Shores will be completed in FY2024.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Outfall Improvements, drainage structure rehabilitation, and pipelining in Jupiter Village. Pedestrian railing replacements on drainage outfall endwalls in the Heights of Jupiter. Greentree Circle Structure Rehabilitation. Daniels Way canal bank stabilization.	\$146,853
2026	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	\$151,259
2027	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	\$155,797
2028	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	\$160,471
2029	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	\$165,285

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Stormwater System Rehabilitation						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						S1009	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$89,984	\$4,406	\$4,538	\$4,674	\$4,814	\$4,959	\$113,375
Construction	\$2,818,042	\$142,447	\$146,721	\$151,123	\$155,657	\$160,326	\$3,574,316
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,908,026	\$146,853	\$151,259	\$155,797	\$160,471	\$165,285	\$3,687,691
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Neighborhood equity	\$480,229	\$0	\$0	\$0	\$0	\$0	\$480,229
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$2,427,797	\$146,853	\$151,259	\$155,797	\$160,471	\$165,285	\$3,207,462
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,908,026	\$146,853	\$151,259	\$155,797	\$160,471	\$165,285	\$3,687,691
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$1,195,343	\$385,020	\$357,075	\$0	\$480,229	\$490,359	\$2,908,026
Amount Expended	\$734,860	\$251,424	\$42,958	\$32,754	\$415,035	\$29,841	\$1,506,872
Balance							\$1,401,154

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: SW Management System Redevelopment Grants	Department: Utilities
Link to Strategic Plan/Strategic Result: Strong Local Economy	Project #: S1201
	Projected In-Service Date: On-going

Project Description and Justification:
This project provides for a reimbursable grant program to assist local businesses desiring to redevelop their properties, with funding for stormwater improvements that enhance runoff water quality or minimize the risk of flooding. Eligible applicants may be reimbursed up to 50% of the total cost to construct improvements that provide water quality or flood control enhancement. Grant applications are received by the Stormwater Utility year-round. All qualified applications are presented to the Town Council for consideration of award.

This project supports the Town's Strategic Plan Result of Strong Local Economy by providing an incentive program for local property owners interested in redevelopment to improve their drainage systems, helping the Town to achieve regulatory goals for water quality in receiving water bodies and reduce nuisance flooding. This project is integral to the Regional Loxahatchee River Pollutant Reduction Plan.

No grant applications for this program have been received since 2019.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Review grant application submissions and award grant funding for qualified projects.	\$80,769
2026	Review grant application submissions and award grant funding for qualified projects.	\$83,192
2027	Review grant application submissions and award grant funding for qualified projects.	\$85,688
2028	Review grant application submissions and award grant funding for qualified projects.	\$88,259
2029	Review grant application submissions and award grant funding for qualified projects.	\$90,907

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
SW Management System Redevelopment Grants						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Strong Local Economy						S1201	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$55,000	\$5,000	\$5,000	\$5,000	\$5,150	\$5,454	\$80,604
Construction	\$673,353	\$75,769	\$78,192	\$80,688	\$83,109	\$85,453	\$1,076,564
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$728,353	\$80,769	\$83,192	\$85,688	\$88,259	\$90,907	\$1,157,168
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$728,353	\$80,769	\$83,192	\$85,688	\$88,259	\$90,907	\$1,157,168
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$728,353	\$80,769	\$83,192	\$85,688	\$88,259	\$90,907	\$1,157,168
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$358,453	\$69,672	\$71,763	\$73,915	\$76,133	\$78,417	\$728,353
Amount Expended	\$325,321	\$7,500	\$5,228	\$0	\$0	\$0	\$338,049
Balance							\$390,304

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Stormwater Asset Maintenance Program	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S1290
	Projected In-Service Date: On-going

Project Description and Justification:

The Stormwater System contains valuable assets that must be maintained in a reliable, responsive and cost effective manner to maximize useful life. This project provides for maintenance activities related to stormwater system assets including maintenance dredging of detention areas and canals, repairs, cleaning and painting of stormwater facilities, maintenance of pump stations including electrical and control systems, and maintenance of SCADA/GIS systems associated with stormwater facilities.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by providing for well maintained stormwater utility assets to achieve and maximize useful life. Asset maintenance of stormwater facilities is necessary for the well being and safety of the Town's residents.

Projects planned for FY25-FY29 include outfall maintenance in Olympus, The Bluffs and Egrets Landing, Phase II of bank stabilization improvements at High School Ditch, restoration of drainage flow through Alma's Place, painting maintenance of stormwater facilities, and control system upgrades at stormwater facilities.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Outfall maintenance in Olympus and Egret Landing, Jupiter Village Control Structure, SCADA upgrades to stormwater facilities, maintenance painting and repairs to stormwater facilities.	\$406,819
2026	Outfall maintenance in The Bluffs, restoration of drainage through Alma's Place, bank stabilization in High School Ditch, maintenance painting and repairs to stormwater facilities, GIS and SCADA upgrades to stormwater facilities	\$788,480
2027	North Jupiter drainage repairs, outfall maintenance, maintenance painting and repairs to stormwater facilities, GIS and SCADA upgrades to stormwater facilities	\$174,430
2028	Outfall maintenance, maintenance painting and repairs to stormwater facilities, GIS and SCADA upgrades to stormwater facilities	\$946,777
2029	Outfall maintenance, maintenance painting and repairs to stormwater facilities, GIS and SCADA upgrades to stormwater facilities	\$148,756

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Stormwater Asset Maintenance Program							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							S1290
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,825,473	\$406,819	\$788,480	\$174,430	\$946,777	\$148,756	\$5,290,735
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,825,473	\$406,819	\$788,480	\$174,430	\$946,777	\$148,756	\$5,290,735
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Neighborhood Equity	\$68,983	\$0	\$0	\$0	\$0	\$0	\$68,983
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$2,756,490	\$406,819	\$788,480	\$174,430	\$946,777	\$148,756	\$5,221,752
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,825,473	\$406,819	\$788,480	\$174,430	\$946,777	\$148,756	\$5,290,735
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$940,472	\$418,958	\$782,276	\$156,597	\$388,109	\$139,061	\$2,825,473
Amount Expended	\$482,069	\$164,616	\$307,320	\$259,327	\$121,684	\$8,859	\$1,343,875
Balance							\$1,481,598

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Old Jupiter Beach Road and Eganfuskee Street	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S1917
	Projected In-Service Date: 2026

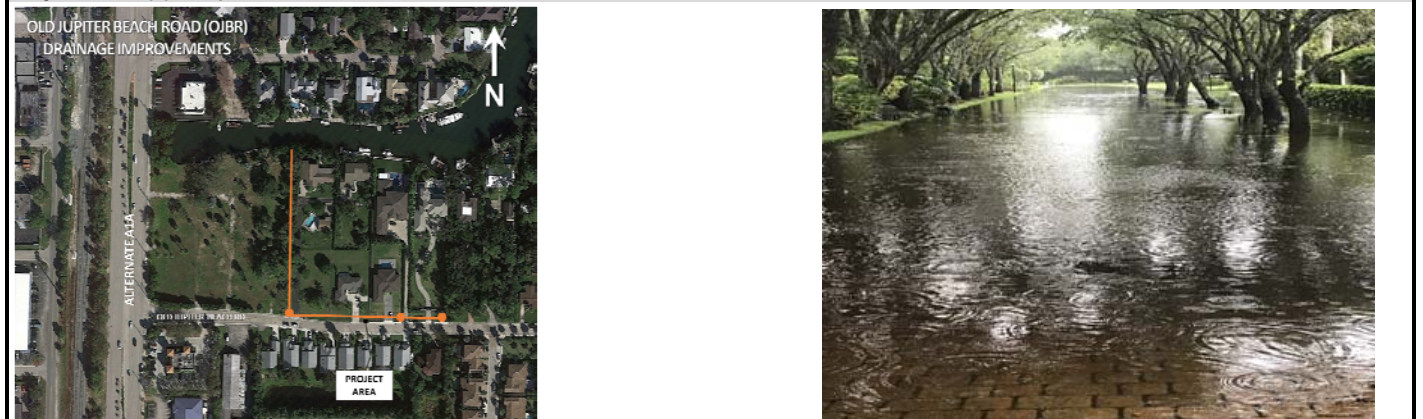
Project Description and Justification:
Localized flooding on a portion of Old Jupiter Beach Road (OJBR) is routinely problematic as the existing stormwater trunk line and single outfall serving the area is not sufficient to properly manage runoff volumes at levels of service established by the Town. Under this project, an additional outfall and drainage infrastructure will be constructed concurrent with redevelopment on OJBR, with a portion of the flow currently conveyed through the main trunk line diverted to the new outfall. Tidal backflow prevention at the outfall and water quality treatment will also be provided.

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by constructing stormwater system infrastructure that meets levels of service, alleviates nuisance flooding, and provides for the safety and well being of residents, while also meeting all regulatory requirements. This project is integral to the Loxahatchee River Pollution Prevention Plan.

This project was recommended in the 2022 Stormwater Master Plan Update. Nuisance flooding on Eganfuskee Street was addressed in 2022, with installation of a new outfall structure, tidal check valve and re-grading of the existing detention area. Replacement of the headwall on the existing outfall at the east end of OJBR was completed in 2019. Drainage improvements under this project are pending redevelopment of the vacant parcel on Alternate A1A, which will provide the necessary drainage easement and additional outfall. The project budget reflects a \$138,983 increase in FY2025 due to market increases in construction costs. This project may be eligible for Resilient Florida grant funding after completion of the Vulnerability Assessment in 2025.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Design, permitting and construction of drainage improvements to address flooding on Old Jupiter Beach Road. Timing is dependent upon redevelopment of vacant parcel on Alternate A1A.	\$138,983
2026		\$0
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Old Jupiter Beach Road and Eganfuskee Street							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							S1917
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$60,000	\$15,000	\$0	\$0	\$0	\$0	\$75,000
Construction	\$567,463	\$123,983	\$0	\$0	\$0	\$0	\$691,446
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$627,463	\$138,983	\$0	\$0	\$0	\$0	\$766,446
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$627,463	\$138,983	\$0	\$0	\$0	\$0	\$766,446
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$627,463	\$138,983	\$0	\$0	\$0	\$0	\$766,446
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$303,850	\$0	\$0	\$0	\$323,613	\$0	\$627,463
Amount Expended	\$0	\$0	\$0	\$0	\$67,446	\$0	\$67,446
Balance							\$560,017

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Dolphin Drive Drainage and Watermain Improvements	Department: Utilities
Link to Strategic Plan/Strategic Result: Fiscal Responsibility and Safety	Project #: W/S2213
	Projected In-Service Date: 2026

Project Description and Justification:

Rainfall driven nuisance flooding occurs routinely on the southern portion of Dolphin Drive. This project proposes installation of drainage infrastructure at the south end of Dolphin Drive, where topography is lowest, with connection to the County's existing drainage on Center Street. In addition, swales will be regraded to promote enhanced water quality for flow to the new catchbasins, which will discharge to the Loxahatchee River through an existing outfall located on Center Street. In addition, existing 4" and 6" asbestos cement (AC) watermain that have exceeded their useful life will be replaced with C900 PVC pipe. New valves, hydrants, and water services will be installed.

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing effective stormwater system infrastructure to accomplish established levels of service for nuisance flooding and provide for enhancement of stormwater runoff water quality to protect the Loxahatchee River, and managing renewal and replacement of water system assets to provide well maintained infrastructure at established levels of service for safe and reliable drinking water, meeting all regulatory requirements.

Alleviate nuisance flooding, improve levels of service, enhance stormwater runoff quality prior to discharge to the Loxahatchee River. This project is intended to reduce nutrient impairments within the Loxahatchee River and is integral to the Regional Loxahatchee River Pollutant Reduction Plan. Improve level of service, increase reliability, reduce flushing requirements, and enhance water distribution quality. This project may be eligible for grant funding through the Loxahatchee River Preservation Initiative (LRPI), and may also be eligible for funding under the Resilient Florida Grant program once the Vulnerability Assessment is complete in 2025. Competitive bids previously solicited in November 2023 were over budget, and project placed on hold to re-design certain elements that provide for construction cost savings. FY2025 budget increase reflects additional costs based on prior bid pricing obtained in November 2023 and updated based on current market construction pricing

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Complete re-design of project for value engineering cost savings, pursue grant funding, competitively solicit bids and award construction contract. Start construction of infrastructure improvements for Dolphin Drive	\$537,009
2026		
2027		
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Dolphin Drive Drainage and Watermain Improvements							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Fiscal Responsibility and Safety							W/S2213
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$79,381	\$82,391	\$0	\$0	\$0	\$0	\$161,772
Construction	\$692,182	\$454,618	\$0	\$0	\$0	\$0	\$1,146,800
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$771,563	\$537,009	\$0	\$0	\$0	\$0	\$1,308,572
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues-CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$401,020	\$353,830	\$0	\$0	\$0	\$0	\$754,850
Water R & R funds	\$370,543	\$183,179	\$0	\$0	\$0	\$0	\$553,722
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$771,563	\$537,009	\$0	\$0	\$0	\$0	\$1,308,572
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$264,495	\$507,068	\$0	\$771,563
Amount Expended	\$0	\$0	\$0	\$46,602	\$51,586	\$8,674	\$106,862
Balance							\$664,701

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Curb Replacements	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S2227
	Projected In-Service Date: On-going

Project Description and Justification:

This project consists of select curb replacements on Town-owned roads to repair damaged curbs that are no longer properly conveying stormwater runoff to drainage inlets and may result in unsafe conditions for the public. Concrete curbs are often cracked and lifted by tree roots which impede proper drainage and result in unsafe conditions.

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing for well maintained neighborhood drainage infrastructure to minimize flooding and ensure safety for neighborhoods and roadways.

Timing of curb replacements will be coordinated with the Engineering Department's roadway and re-paving program, to the greatest extent practical. Joint execution of both the re-paving and curb replacement programs reduces impacts to neighborhoods, economizes both projects through use of a single, construction contract, and efficiently accomplishes the proactive renewal of roadway and drainage assets. Curb replacements will occur in sections, as needed to address damaged sections only. Curb footages provided below are not continuous. Budgets have been revised to reflect additional curb replacement needs and updated based on current market construction pricing.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Curb replacements in Egret Landing (4,105 ft)	\$77,519
2026	Curb replacements in New Haven (1,384 ft)	\$163,120
2027	Curb replacements in The Island (1,438 ft)	\$181,540
2028	Curb replacements in an area to be determined (1,560 ft)	\$175,000
2029	Curb replacements in an area to be determined (1,765 ft)	\$200,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Curb Replacements						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						S2227	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$40,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$140,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$280,191	\$77,519	\$138,120	\$156,540	\$150,000	\$175,000	\$977,370
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$320,191	\$77,519	\$163,120	\$181,540	\$175,000	\$200,000	\$1,117,370
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$320,191	\$77,519	\$163,120	\$181,540	\$175,000	\$200,000	\$1,117,370
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$320,191	\$77,519	\$163,120	\$181,540	\$175,000	\$200,000	\$1,117,370
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$93,209	\$123,942	\$103,040	\$320,191
Amount Expended	\$0	\$0	\$0	\$19,609	\$71,022	\$0	\$90,631
Balance							\$229,560

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Daniels Way Water Quality Improvements	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S26XX
	Projected In-Service Date: 2027

Project Description and Justification:

Jupiter High School, Town Hall, and the surrounding areas including Military Trail lie within the upper reaches of the Jones Creek Watershed. Water quality monitoring conducted over the years has shown consistently high fecal indicator bacteria (FIB) levels in Jones Creek, which discharges to the Southwest Fork of the Loxahatchee River and is currently on the FDEP study list and included in the Loxahatchee River Pollutant Reduction Plan. This project includes construction of a hydrodynamic separator at the south end of Daniels Way to enhance runoff water quality before discharging to Jones Creek.

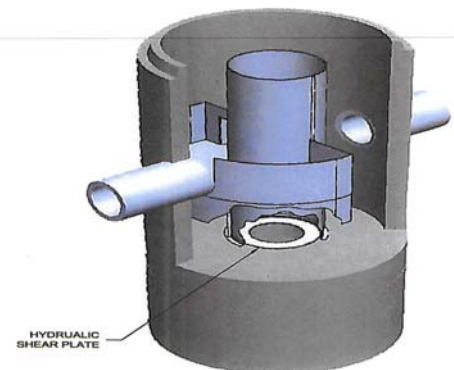
This project supports the Town's Strategic Plan of Fiscal Responsibility by providing effective stormwater system infrastructure to enhance stormwater runoff water quality prior to discharge, thereby protecting the receiving water body and meeting regulatory requirements. This project is intended to address impairments within Jones Creek and the Loxahatchee River, and is integral to the Regional Loxahatchee River Pollutant Reduction Plan.

A grant application to Loxahatchee River Preservation Initiative (LRPI) was submitted in FY2024 and the project was ranked No. 1 by the LRPI; however, funding was not appropriated to the project by the State legislature. As such, the project has been postponed to FY2026 to allow for re-submission of the grant application with the goal of securing grant funding to assist with construction costs. The project budget has been increased by \$17,914 consistent with current market construction pricing.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026	Design, permit and construct drainage improvements on Daniels Way	\$207,000
2027		
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Daniels Way Water Quality Improvements						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						S26XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$39,330	\$0	\$0	\$0	\$39,330
Construction	\$0	\$0	\$167,670	\$0	\$0	\$0	\$167,670
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$207,000	\$0	\$0	\$0	\$207,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues-LRPI	\$0	\$0	\$103,500	\$0	\$0	\$0	\$103,500
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$103,500	\$0	\$0	\$0	\$103,500
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$207,000	\$0	\$0	\$0	\$207,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029

Project Name:	Department:	
Seminole Basin Pond Water Quality Improvements	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	S27XX	2028

Project Description and Justification:

The Seminole Basin receives stormwater treatment from an existing wet detention pond located between the Seminole Avenue Stormwater (SW) Pump Station and the Loxahatchee River to which it discharges. Enhancement of water quality discharges from this wet detention area is proposed to protect the River. Improvements will be targeted to reduce levels of total nitrogen (TN) and total phosphorus (TP) discharged from the detention area through the use of engineered filter media and an underdrain system.

This project supports the Town's Strategic Plan of Fiscal Responsibility by providing effective stormwater system infrastructure to enhance stormwater quality prior to discharge, thereby protecting the Loxahatchee River and meeting all regulatory requirements. This project is intended to reduce nutrient impairments within the Loxahatchee River and is integral to the Regional Loxahatchee River Pollutant Reduction Plan.

Grant funding from the Loxahatchee River Preservation Initiative (LRPI) will be pursued to assist with funding construction. The project budget has been increased by \$37,782 in accordance with current construction market pricing.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027	Design, permit and construct pond improvements	\$455,700
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Seminole Basin Pond Water Quality Improvements							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							S27XX
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$77,469	\$0	\$0	\$77,469
Construction	\$0	\$0	\$0	\$378,231	\$0	\$0	\$378,231
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$455,700	\$0	\$0	\$455,700
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues-LRPI	\$0	\$0	\$0	\$227,850	\$0	\$0	\$227,850
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$227,850	\$0	\$0	\$227,850
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$455,700	\$0	\$0	\$455,700
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Center Street/Jones & Sims Creek - Hydrodynamic Separators	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S28XX
	Projected In-Service Date: 2029

Project Description and Justification:

Two stormwater outfall locations discharge to Sims Creek and one outfall location discharges to Jones Creek where the Center Street bridge crosses over Sims Creek and Jones Creek, prior to the Southwest Fork of the Loxahatchee River. This project proposes to provide additional water quality treatment by removing total suspended solids (TSS) and floatables from stormwater runoff using hydrodynamic separators at two of the three outfall locations.

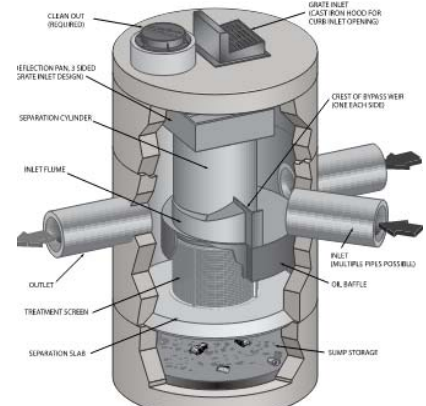
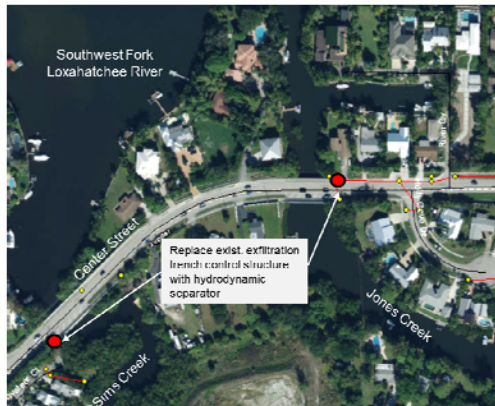
This project supports the Town's Strategic Plan of Fiscal Responsibility by providing effective stormwater system infrastructure to enhance stormwater runoff water quality thereby protecting Jones Creek, Sims Creek, and the Loxahatchee River, and meeting all regulatory requirements. Portions of the Loxahatchee River are classified as impaired by FDEP where water quality improvements have been prioritized within the Regional Loxahatchee River Pollutant Reduction Plan.

Grant funding from the Loxahatchee River Preservation Initiative (LRPI) will be pursued to assist with construction costs. The Town intends to seek concurrence from Palm Beach County to complete this project in coordination with their Center Street widening project. The project budget has been increased by \$31,136 in accordance with current construction market pricing.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Design, permit and construct hydrodynamic separators	\$375,500
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Center Street/Jones & Sims Creek - Hydrodynamic Separators						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						S28XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$63,835	\$0	\$63,835
Construction	\$0	\$0	\$0	\$0	\$311,665	\$0	\$311,665
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$375,500	\$0	\$375,500
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues-LRPI	\$0	\$0	\$0	\$0	\$187,750	\$0	\$187,750
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$187,750	\$0	\$187,750
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$375,500	\$0	\$375,500
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029

Project Name: Eastview Manor Drainage Improvements	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S28XX
	Projected In-Service Date: 2029

Project Description and Justification:

Currently, it is believed that the primary cause of localized and periodic flooding within Eastview Manor results from an undersized pipe connecting the Eastview Manor drainage system to a Palm Beach County (PBC) owned structure on Center Street. Drainage from this area flows into a ditch on the north side of Center Street, which outfalls to the Loxahatchee River. This project proposes to seek concurrence from PBC to upsize the pipe from 15" to 36" diameter, or for the Town to bypass PBC's system and construct a new outfall scheduled in coordination with PBC's Center Street Widening Project. In addition, a check valve will be installed to prevent runoff from Indiantown Road (FDOT) from entering the Eastview Manor drainage system which further impacts flooding potential.

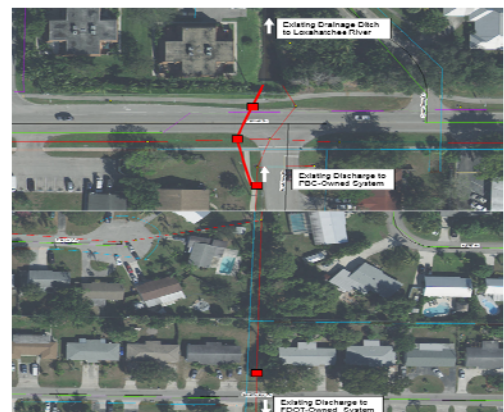
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing effective stormwater system infrastructure to accomplish established levels of service for nuisance flooding and provide for enhancement of stormwater runoff water quality to protect the Loxahatchee River, while meeting all regulatory requirements. The proposed improvements, will minimize the risk of street flooding in excess of the Town's desired levels of service and protect the low lying neighborhood from impacts caused by Indiantown Road runoff. This project may be eligible for grant funding under the Resilient Florida Grant program once the Vulnerability Assessment is complete in 2025. This project may also be eligible for CDBG grant funding.

A temporary plug was installed in the connection of FDOT's Indiantown Road drainage system to the Eastview Manor system in 2021 to determine the benefit of installing a check valve. The plug proved to relieve the burden of flooding on the Eastview Manor drainage system. A permanent solution of installing an inline check valve is included in this project. If a new outfall is constructed, provisions for enhancement of water quality prior to discharge will be provided. The project budget has been increased by \$33,112 in accordance with current construction market pricing. Timing of this project is planned to coincide with PBC's Center Street widening project, in 2028.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Construct drainage improvements for Eastview Manor	\$244,100
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:						Department:	
Eastview Manor Drainage Improvements						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						S28XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$244,100	\$0	\$244,100
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$244,100	\$0	\$244,100
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$244,100	\$0	\$244,100
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$244,100	\$0	\$244,100
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029

Project Name: Pine Gardens North Drainage Basin Interconnect	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S29XX
	Projected In-Service Date: 2030

Project Description and Justification:

The community of Pine Gardens North (PGN) is situated within two drainage basins, Loxahatchee Canal and Rio Vista Canal, which experience nuisance flooding. Stormwater (SW) runoff from the neighborhood discharges northward, via gravity, to flow through the aforementioned canals and outfalls to the Loxahatchee River. Previous drainage improvement projects have been completed in PGN as well as adjacent Seminole Drainage Basin including construction of the Old Dixie SW Pump Station to restore flood protection level of service, improve water quality treatment of discharges and provide redundancy for conveyance and pumping of SW flows. This project proposes to interconnect the Loxahatchee Canal and Rio Vista Canal drainage basins with the Seminole Basin and Old Dixie SW Pump Stations to provide pumped discharge and enhanced treatment of stormwater runoff from PGN prior to discharge to the Loxahatchee River.

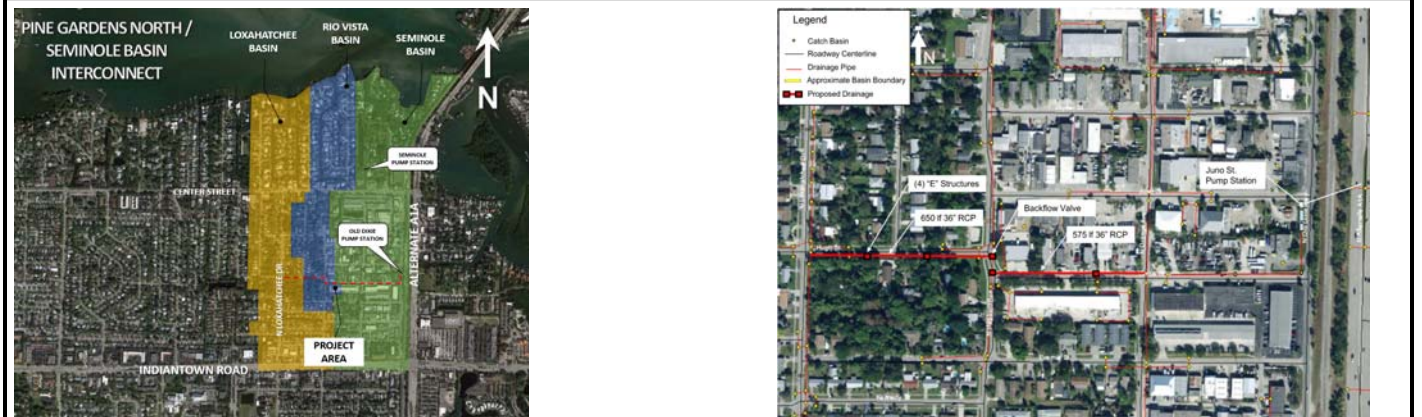
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by addressing stormwater management in the drainage basins, enhancing water quality of stormwater runoff, and providing redundancy for conveyance and pumping of stormwater flows. This project is integral to the Loxahatchee River Pollution Reduction Plan and serve to reduce nutrient impairments within the River.

This project was recommended in the 2022 SW Master Plan Update. The Town's SW system model will be updated under the FDEP grant-funded Vulnerability Assessment and be used to verify the hydraulic benefit of interconnecting the basins as proposed. This project may be eligible for Resilient Florida grant funding after completion of the Vulnerability Assessment in 2025.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028		\$0
2029	Construct proposed drainage improvements to interconnect drainage basins	\$2,223,700

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name:							Department:
Pine Gardens North Drainage Basin Interconnect							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							S29XX
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$222,370	\$222,370
Construction	\$0	\$0	\$0	\$0	\$0	\$2,001,330	\$2,001,330
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$0	\$2,223,700	\$2,223,700
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$2,223,700	\$2,223,700
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$2,223,700	\$2,223,700
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF AD VALOREM TAX REVENUES
CASH FLOWS
FISCAL YEARS 2025 - 2029

			2025	2026	2027	2028	2029	Total		
	Estimated Revenue - Ad Valorem		5,702,850	6,045,021	6,347,272	6,601,163	6,865,209	31,561,515		
	Road Impact Fees		-	-	800,000	-	-	800,000		
	Escrow Funds		-	5,000	50,000	30,224	-	85,224		
	CDBG Grant Funds		273,367	270,000	270,000	270,000	270,000	1,353,367		
	FDOT Grant Funding		-	-	2,425,000	-	-	2,425,000		
	Surtax Proceeds		530,000	1,412,000	210,000	-	-	2,152,000		
	Loan Proceeds		-	-	-	-	-	-		
	Water R&R Funds		-	-	-	-	210,000	210,000		
	CRA Loan Repayment		186,941	192,549	255,816	-	-	635,306		
	Interest Income	Balance	897,173	800,000	500,000	450,000	400,000	3,047,173	Total Project Cost	Projected In Service Date
Pg.	PROJECTS :	Carryforward	7,590,331	8,724,570	10,858,088	7,351,387	7,745,209	42,269,585		
Other General Government Projects										
50	Police Vehicle Replacement Program		415,992	907,358	878,025	895,586	913,497	931,769	4,526,235	10,528,132 On-Going
52	Police Radio System Replacement		1,562,738	685,184	685,184	685,184	685,184	685,184	3,425,920	5,700,000 2034
54	Beach Renourishment Funding		617,977	250,000	250,000	250,000	250,000	250,000	1,250,000	4,450,000 2030
N/A	Police Memorial		200,000	-	-	-	-	-	-	200,000 2025
N/A	Community Webcams		349,830	-	-	-	-	-	-	373,000 2025
N/A	Center St Beautification Improvements		50,000	-	-	-	-	-	-	50,000 2025
N/A	Customer Service Response System		5,694	-	-	-	-	-	-	35,000 2025
N/A	Town Hall Green		3,256,105	-	-	-	-	-	-	3,256,105 2025
Neighborhood Projects										
46	Community Development Block Grant		91,673	54,673	270,000	270,000	270,000	270,000	1,134,673	3,369,805 On-Going
N/A	Neighborhood Improvements		5,000	-	-	-	-	-	-	5,000 Moved to Operating
Engineering & PW										
4	Arterial Roadway Landscaping Phase II		635,155	20,000	-	-	-	-	20,000	705,000 2025
6	Street Resurfacing		1,655,134	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	14,566,420 On-going
8	Traffic Mgmt & Safety Improvements		717,153	225,000	125,000	125,000	125,000	125,000	725,000	2,060,754 On-going
10	North Pennock Lane Sidewalk & Drainage Improvements		270,776	319,894	-	-	-	-	319,894	429,894 2025
12	Public Works Maintenance Facilities Renovations		404,746	2,075,000	-	-	-	-	2,075,000	2,953,058 2025
14	Southern Extension of Island Way		7,429,407	500,000	200,000	-	-	-	700,000	6,140,501 2026
16	Indiantown Road Western Corridor Improvements		150,000	-	-	4,850,000	-	-	4,850,000	5,000,000 2027
18	Sawfish Bay Park Seawall Repair		130,000	50,000	750,000	750,000	-	-	1,550,000	1,580,000 2027
20	Toney Penna Dr & Bush Rd Intersection Improvements		60,950	700,000	-	-	-	-	700,000	715,000 2025
22	WWII Barracks Building Renovations		38,665	190,000	300,000	-	-	-	490,000	500,000 2026
24	Renovations at Marlins Quad at Roger Dean Stadium		-	30,000	1,550,000	210,000	-	-	1,790,000	1,790,000 2027
N/A	Riverside Drive Pedestrian and Sidewalk Improvements		35,000	-	-	-	-	-	-	35,000 2025
N/A	Mast Arm Signal General		362,416	-	-	-	-	-	-	595,000 On-going
N/A	Jupiter Park Dr/Central Blvd Intersection Improvements		866,460	-	-	-	-	-	-	950,000 2025
N/A	WWII Barracks Bldg-Jupiter Lighthouse Museum Temp Relocation		135,068	-	-	-	-	-	-	706,000 2025
N/A	Collector Road Lighting		295,931	-	-	-	-	-	-	1,607,977 2025
N/A	Neighborhood Sidewalks		135,504	-	-	-	-	-	-	198,752 Moved to Operating
Planning & Zoning										
60	Enhance Gateways to the Town and Inlet Village		88,235	-	-	65,000	500,000	-	565,000	1,252,000 2026
62	Sawfish Bay Park & Train Depot, Acher House		904,705	255,000	185,000	-	-	-	440,000	1,326,072 2027
64	Sims Creek Preserve - Public Access Improvements		319,353	25,000	-	50,000	-	-	75,000	3,385,000 2025
N/A	Open Space program		356,920	-	-	-	-	-	-	18,127,099 2025
N/A	Cinquez Park		564,596	-	-	-	-	-	-	3,790,092 2025
Parks										
30	Jupiter Community Park Renovations		3,630,202	-	1,500,000	585,000	-	-	2,085,000	9,860,000 2027
32	Playground Replacement		1,794,490	786,645	1,250,000	800,000	570,000	500,000	3,906,645	4,406,645 On-Going
34	Parks restoration program		389,322	482,500	300,000	300,000	300,000	300,000	1,682,500	4,976,600 On-Going
36	Civic Center Renovations		-	75,000	500,000	-	-	-	575,000	575,000 2026
38	Community Center Renovation & Rehabilitation		569,084	70,000	480,000	1,030,000	1,925,000	-	3,505,000	5,100,000 2028
40	Abacoa Community Park Renovations		-	575,000	330,000	390,000	-	-	1,295,000	1,295,000 2027
42	Athletic Field Repairs and Restoration		-	75,000	1,275,000	500,000	500,000	850,000	3,200,000	3,200,000 On-Going
N/A	Indian Creek Park Restroom Building		437,790	-	-	-	-	-	-	75,000 2024
N/A	Rehabilitation of Beach Dune Crossovers		115,908	-	-	-	-	-	-	2,081,900 2029
N/A	Playground Equipment CDBG-CV LMI		167,228	-	-	-	-	-	-	335,435 2023
N/A	Dedicated Outdoor Pickleball Courts		-	-	-	-	-	-	-	225,000 2024
	Subtotal		29,215,209	9,351,254	11,828,209	12,755,770	7,038,681	4,911,953	45,885,867	128,511,241
UNCOMMITTED FUND BALANCE:										
BEGINNING FUND BALANCE				5,981,150	4,220,227	1,116,588	(781,094)	(468,388)	5,981,150	
INCREASE/(DECREASE)				(1,760,923)	(3,103,639)	(1,897,682)	312,706	2,833,256	(3,616,282)	
ENDING BALANCE				4,220,227	1,116,588	(781,094)	(468,388)	2,364,868	2,364,868	

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF ROAD IMPACT FEE FUNDS
CASH FLOWS
FISCAL YEARS 2025 - 2029**

	2025	2026	2027	2028	2029	Total		
Estimated Beginning Balance	\$ 615,790	\$ 700,790	\$ 775,790	\$ 30,790	\$ 65,790	\$ 2,188,950		
Estimated Collections & Interest Inc	85,000	75,000	55,000	35,000	15,000	265,000		
Subtotal	700,790	775,790	830,790	65,790	80,790	2,453,950		
PROJECTS :							Total Project Cost	Projected In Service Date
Indiantown Road Western Corridor Imp	-	-	800,000	-	-	-	\$ 5,000,000	2028
Subtotal	-	-	800,000	-	-	-	\$ 5,000,000	
Estimated Ending Balance	\$ 700,790	\$ 775,790	\$ 30,790	\$ 65,790	\$ 80,790	\$ 2,453,950		

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF RECREATION IMPACT FEE FUNDS
CASH FLOWS
FISCAL YEARS 2025 - 2029**

	2025	2026	2027	2028	2029	Total		
Estimated Beginning Balance	\$ 688,109	\$ 763,109	\$ 828,109	\$ 883,109	\$ 928,109	\$ 4,090,545		
Estimated Collections & Interest Inc	75,000	65,000	55,000	45,000	35,000	275,000		
Subtotal	763,109	828,109	883,109	928,109	963,109	4,365,545		
PROJECTS :							Total Project Cost	Projected In Service Date
	-	-	-	-	-	-	\$ -	Completed
Subtotal	-	-	-	-	-	-	\$ -	
Estimated Ending Balance	\$ 763,109	\$ 828,109	\$ 883,109	\$ 928,109	\$ 963,109	\$ 4,365,545		

TOWN OF JUPITER CASH FLOW SUMMARY - SURTAX FUNDS FISCAL YEARS 2017 - 2026											
	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Adopted 2024	Proposed 2025	Proposed 2026	Total
Revenues											
Infrastructure Surtax	2,307,696	4,332,293	4,496,398	4,299,631	4,887,964	5,952,710	5,979,374	4,052,943	3,690,991	-	40,000,000
Total Proceeds	2,307,696	4,332,293	4,496,398	4,299,631	4,887,964	5,952,710	5,979,374	4,052,943	3,690,991	-	40,000,000
Project Expenditures											
PD/Data Center Construction	-	-	9,467,420	3,040,807	-	-	-	-	-	-	12,508,227
Jupiter Community Park Renovations	-	-	-	-	350,000	5,093,500	2,331,500	-	-	-	7,775,000
Island Way South	-	-	-	-	-	-	-	2,000,000	500,000	200,000	2,700,000
New Town Hall Project	-	-	-	-	-	3,000,000	-	-	-	-	3,000,000
New Town Hall Project (Bridge Loan from GF)	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	6,000,000
Quad Field House/Lighting	-	-	-	-	-	-	-	-	30,000	1,422,000	1,452,000
Total Expenditures	-	-	9,467,420	3,040,807	350,000	8,093,500	2,331,500	4,000,000	2,530,000	3,622,000	33,435,227
Revenues Over (Under) Expenditures	2,307,696	4,332,293	(4,971,022)	1,258,824	4,537,964	(2,140,790)	3,647,874	52,943	1,160,991	(3,622,000)	6,564,773
Fund Balance at Beg of Year	-	2,307,696	6,639,989	1,668,967	2,927,791	7,465,755	5,324,965	8,972,839	9,025,782	10,186,773	
Fund Balance (deficit)	2,307,696	6,639,989	1,668,967	2,927,791	7,465,755	5,324,965	8,972,839	9,025,782	10,186,773	6,564,773	6,564,773

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF WATER REVENUES
CASH FLOWS
FISCAL YEARS 2025 - 2029**

	2025	2026	2027	2028	2029	Total
Operating Fund Balance	\$ 14,271,109	\$ 12,474,625	\$ 11,300,392	\$ 9,978,422	\$ 8,586,333	\$ 14,271,109
Net Operating Cash	8,330,612	8,311,181	8,596,549	9,419,159	10,298,765	44,956,267
Less: Annual transfer to R&R Fund ⁽¹⁾	(10,136,375)	(9,362,148)	(9,603,627)	(10,396,323)	(10,694,808)	(50,193,282)
Less: Transfers from/(to) Connection Fee Fund ⁽⁴⁾	(1,037,500)	(1,359,031)	(1,395,092)	(1,418,551)	(1,100,146)	(6,310,321)
Less: Annual Debt Service Payments	(187,771)	(149,056)	(111,286)	(73,132)	(79,720)	(600,964)
Less: Capital Equipment Expenditures	(559,000)	(169,675)	(173,917)	(178,265)	(182,721)	(1,263,578)
Add: Loan Principal Payment from Stormwater Fund	361,359	369,670	378,172	386,870	395,768	1,891,839
Add: Water System Interest Income	1,432,192	1,184,827	987,231	868,152	763,063	5,235,465
Total Operating Fund Balance	12,474,625	11,300,392	9,978,422	8,586,333	7,986,534	7,986,534
Renewal & Replacement Fund Balance	70,444,163	58,567,428	43,929,577	38,533,204	33,929,527	70,444,163
Add: Annual transfer from Operating Fund & Others ⁽¹⁾	11,123,265	9,362,148	9,603,627	10,396,323	10,694,808	51,180,172
Less: New Capital Project Expenditures	(12,098,786)	(8,653,980)	(9,323,856)	(8,701,540)	(16,576,053)	(55,354,215)
Less: Capital Project Estimated Outflows	(10,901,214)	(15,346,020)	(5,676,144)	(6,298,460)	1,576,053	(36,645,785)
Total R&R Fund Balance ⁽²⁾⁽³⁾	58,567,428	43,929,577	38,533,204	33,929,527	29,624,334	29,624,334
Connection Fees Fund Balance	-	-	-	-	-	-
Add: Annual Contributions to Connect Fee Fund	676,000	293,619	272,121	257,724	242,692	1,742,155
Less: New Capital Project Expenditures	(56,000)	(35,650)	(33,713)	(31,775)	(29,838)	(186,976)
Less: Annual Debt Service Payments	(1,657,500)	(1,617,000)	(1,633,500)	(1,644,500)	(1,313,000)	(7,865,500)
Add: Transfers from/(to) Operating Fund ⁽⁴⁾	1,037,500	1,359,031	1,395,092	1,418,551	1,100,146	6,310,321
Total Connection Fee Fund Balance	-	-	-	-	-	-
Total Funds Available At Year End	\$ 71,042,053	\$ 55,229,969	\$ 48,511,626	\$ 42,515,859	\$ 37,610,869	\$ 37,610,869

Notes:

- (1) Per the 2022 Master Plan Update, and subsequent updates, the minimum annual R&R funding deposit goal should be equal to the annual "depreciation equivalent" of system assets at the 2012 baseline of \$5.2m with deposits indexed at 3.0% annually based on the ENR 20-City Construction Cost Index. To provide for the capital reinvestment funding, rates should be reviewed annually utilizing the greater of the index or 3.0%. R&R funding deposit goals:

2025	2026	2027	2028	2029
10,136,375	9,362,148	9,603,627	10,396,323	10,694,808

- (2) Per Resolution 48-10, the minimum R&R fund balance goal is \$5,000,000.

- (3) Per bond covenants, minimum R&R balance is \$500,000.

- (4) As provided in the 2022 Master Plan Update, cumulative balance due to Operating Fund from Connection Fee Fund at fiscal year end:

2025	2026	2027	2028	2029
9,360,181	10,719,212	12,114,305	13,532,856	14,633,002

- (5) The 2017 Master Plan Update assumptions provided for a loan from the Water System Fund to the Stormwater Fund.

Balance of loan due to Water System Fund from Stormwater Fund at fiscal year end (15yr @ 2.30%, funded 10/1/2019):

2025	2026	2027	2028	2029
3,650,120	3,280,450	2,902,278	2,515,408	2,119,640

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF STORMWATER REVENUES
CASH FLOWS
FISCAL YEARS 2025 - 2029**

	2025	2026	2027	2028	2029	Total
Operating Fund Balance	\$ 2,996,857	\$ 2,623,881	\$ 2,406,505	\$ 2,188,586	\$ 1,969,908	\$ 2,996,857
Net Operating Cash	1,095,720	1,467,391	1,501,182	1,535,489	1,569,364	7,169,147
Less: Loan Payment to Water System Fund ⁽⁴⁾	(453,623)	(453,623)	(453,623)	(453,623)	(453,623)	(2,268,113)
Less: New Capital Project Expenditures	(161,023)	(165,853)	(170,829)	(175,954)	(181,233)	(854,892)
Less: Capital Equipment Expenditures	(170,000)	(99,250)	(101,731)	(104,275)	(106,881)	(582,137)
Less: Annual transfer to R&R Fund ⁽¹⁾	(738,551)	(990,708)	(1,013,529)	(1,037,035)	(1,061,246)	(4,841,069)
Add: Stormwater Utility Interest Income	54,500	24,667	20,611	16,719	12,595	129,091
Total Operating Fund Balance	2,623,881	2,406,505	2,188,586	1,969,908	1,748,884	1,748,884
Renewal & Replacement Fund Balance	9,765,979	7,952,988	6,495,654	5,185,491	3,858,734	9,765,979
Add: Annual transfer from Operating Fund ⁽¹⁾	738,551	990,708	1,013,529	1,037,035	1,061,246	4,841,069
Add: Intergovernmental (Grants and Transfers)	-	103,500	227,850	187,750	-	519,100
Add: Infrastructure Equity Program Receipts	-	-	-	-	-	-
Less: New Capital Project Expenditures	(1,146,954)	(1,309,859)	(967,467)	(1,901,848)	(2,737,741)	(8,063,869)
Less: Capital Project Estimated Outflows	(1,404,588)	(1,241,683)	(1,584,075)	(649,694)	186,199	(4,693,841)
Total R&R Fund Balance ⁽²⁾	7,952,988	6,495,654	5,185,491	3,858,734	2,368,438	2,368,438
Availability Fees/Inlet Village Fund Balance	-	-	-	-	-	-
Add: Annual Contributions to Inlet Village Fund	-	-	-	-	-	-
Net Transfers to/from Operating Fund ⁽⁵⁾	-	-	-	-	-	-
Total Availability Fees/Inlet Village Fund Balance	-	-	-	-	-	-
Total Fund Balance at Year End ⁽³⁾	\$ 10,576,869	\$ 8,902,160	\$ 7,374,078	\$ 5,828,643	\$ 4,117,323	\$ 4,117,323

Notes:

- (1) Per the 2022 Master Plan Update, and subsequent updates, the annual R&R reserve base annual deposit goal is \$676,000 in FY2022 with deposits indexed at 3.0% annually based on the average of the ENR 20-City Construction Cost Index, and with an increase in the base annual deposit beginning in FY2026. To provide for the capital reinvestment funding, the Town should increase rates by 7% in FY2023 through FY2026, thereafter, the greater of CPI-U or 2.5%. R&R funding deposit goals:

2025	2026	2027	2028	2029
738,551	990,708	1,013,529	1,037,035	1,061,246

- (2) Per the 2022 Master Plan Update, the minimum R&R fund balance goal is \$910,000 (at least the annual depreciation expense), adjusted annual for inflation.

- (3) Per the 2022 Master Plan Update, the minimum fund balance goal is \$3m-\$4m.

- (4) The 2017 Master Plan Update assumptions provided for a loan from the Water System Fund to the Stormwater Fund.

Balance of loan due to Water System Fund from Stormwater Fund at fiscal year end (15yr @ 2.30%, funded 10/1/2019):

2025	2026	2027	2028	2029
3,650,120	3,280,450	2,902,278	2,515,408	2,119,640

- (5) As illustrated in the 2022 Master Plan, cumulative balance due to Operating Fund from Availability Fee Fund at fiscal year end:

2025	2026	2027	2028	2029
1,529,502	1,529,502	1,529,502	1,529,502	1,529,502



2024/2025 REVENUE MANUAL

Table of Contents

INTRODUCTION	4
GENERAL FUND	5
AD VALOREM TAXES	6
LOCAL OPTION GAS TAX	7
NEW LOCAL OPTION GAS TAX	8
UTILITY SERVICE TAX – ELECTRIC	9
UTILITY SERVICE TAX – WATER	10
COMMUNICATIONS SERVICES TAX	11
BUILDING PERMITS – ENGINEERING.....	12
FRANCHISE FEE – ELECTRIC.....	13
FRANCHISE FEE – SOLID WASTE.....	14
SOLID WASTE COLLECTIONS	15
STATE REVENUE SHARING	16
HALF-CENT SALES TAX.....	17
STATE SHARED POLICE PENSION.....	18
COUNTY SHARED OCCUPATIONAL LICENSE.....	19
CHARGES FOR SERVICE – TOWER RENTAL.....	20
CHARGES FOR SERVICE – WATER SURCHARGE.....	21
CHARGES FOR SERVICE – ALLOCATION.....	22
COURT FINES	23
COURT FINES – TRAFFIC \$12.50 FUNDS	24
APPROPRIATED – FUND BALANCE.....	25
WATERFUND	26
WATER UTILITY SYSTEM – CONNECTION FEES	27
WATER UTILITY SYSTEM – METER FEES AND TAP FEES	28
ADMINISTRATIVE FEES.....	29
RECORDING FEES	30
GUARANTEED REVENUE	31
WATER RETAIL SALES	32
NANO CONCENTRATE / IRRIGATION QUALITY (IQ) WATER.....	33
SOLID WASTE BILLING FEES	34
JUNO BILLING FEES	35
STORMWATER FUND	36

STORMWATER AVAILABILITY CHARGE.....	37
STORMWATER UTILITY FEES	38
REAL PROPERTY LAND LEASES	39
ADMINISTRATIVE FEES.....	40
OTHER MISCELLANEOUS REVENUES.....	41
BUILDING FUND	42
BUILDING PERMIT AND ASSOCIATED FEES	43
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION SURCHARGE.....	44
BUILDING CODE ADMINISTRATORS AND INSPECTORS SURCHARGE.....	45
COMMUNITY REDEVELOPMENT AGENCY FUND	46
TAX INCREMENT FINANCING (TIF)	47
ONE-CENT INFRASTRUCTURE SURTAX FUND	48
ONE-CENT INFRASTRUCTURE SURTAX.....	49

INTRODUCTION

This Town of Jupiter Revenue Manual is a companion document to the Town's annual budget document. The Revenue Manual was developed to provide a reference source for the major revenue sources collected by the Town.

This Revenue Manual is an in depth view of the Town's revenue sources. Its purpose is to provide information on the types of major revenue sources the Town utilizes to provide public services to the community. The Town relies on a variety of revenue sources in order to finance the cost of services provided to its citizens.

Some of the revenues can be directly associated with the cost of specific services. Examples include user fees charged for water, stormwater, solid waste collection services, and facility use fees. The amount charged for these services increases or decreases based on the Town's cost to provide the service and the amount of the service that is consumed by the user.

Other governmental revenue sources cannot be related directly to underlying services, primarily because the services do not lend themselves to cost recovery using a direct user charge. Examples are police services, maintenance of roadways, and the use of Town parks. These public services are financed through a variety of revenue sources such as property, sales, gas and utilities tax, and franchise fees.

The Revenue Manual is organized by governmental fund. The Town's fiscal year reporting and budget document conforms to the General Accepted Accounting Principles (GAAP) and financial statements are prepared in accordance with the standards set by the Governmental Accounting Standards Board (GASB), applicable to local governments for accounting and financial reporting. Town accounts are organized and operated on the basis of funds. Each fund is an independent fiscal and accounting entity and is segregated according to its intended purpose.

GENERAL FUND

The General Fund is the general operating fund of the Town. All general tax revenue and receipts that are not allocated by law or contractual agreement to another fund are accounted for in this fund. The general operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are paid from the General Fund.

AD VALOREM TAXES

Summary

Ad valorem taxes are levied against the taxable value of real and personal property. The Town Council sets the millage rate for the tax before October 1 each year. One mill is \$1 of tax per \$1,000 of taxable assessed value. The millage rate is applied to a property's most recent taxable assessed value. Taxable assessed value equals total assessed value (taking into account the annual limitation of 3% for the Save Our Homes restriction on value increases on homesteaded property) less exemptions (such as the \$50,000 Homestead exemption, additional low-income senior exemption and disability exemptions.)

Example: For a home assessed at \$100,000, a \$50,000 homestead exemption is deducted resulting in a taxable assessed value of \$50,000. The general fund operating millage rate (2.3894 for the 2023 tax bill) is applied, resulting in \$119.47 in ad valorem property taxes.

Legal Authority

Florida Constitution, Article VII, Section 9
Chapters 192-197 and 200, Florida Statutes
§116.211

Budget Determination

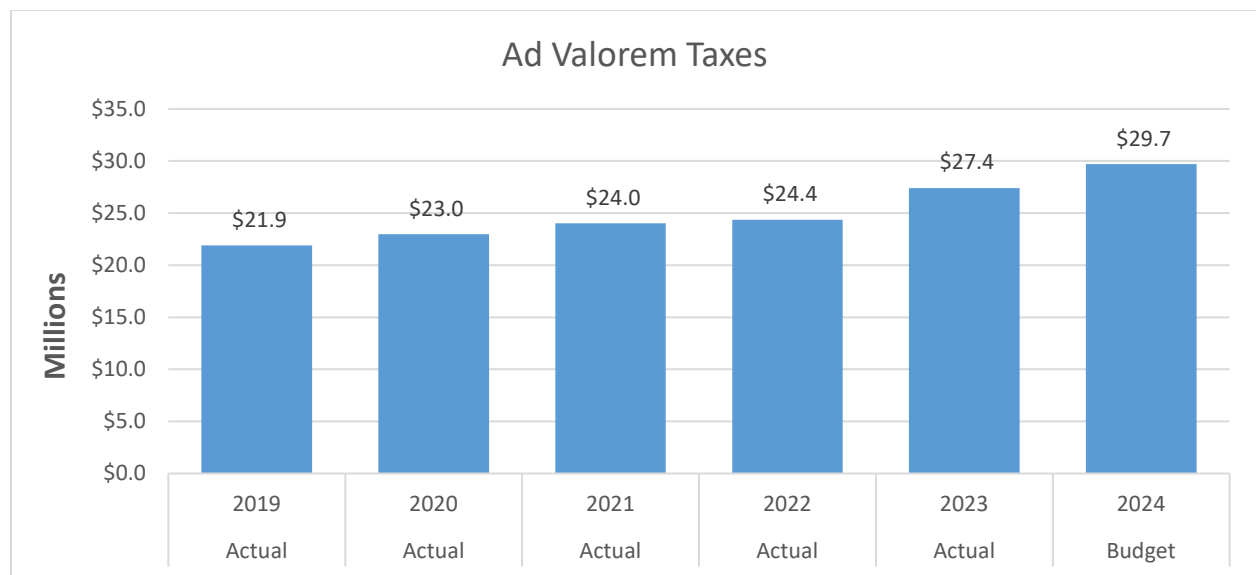
Budgets are based on July 1 estimates of the Town's total taxable assessed value of property. Ad Valorem Taxes are the largest single revenue source to the General Fund.

Fiscal Capacity

FY2024 adopted millage is 2.3894. The Town has the capacity to levy up to 10 mills for expenditures based on State law. The millage rate is set by the Council each fiscal year. The amount of revenue received through ad valorem taxes is the product of two factors: 1) the tax rate (millage) set by the Town Council; and 2) the value the Palm Beach County Property appraiser places upon the property.

Authorized Uses

General Fund revenue, unrestricted.



LOCAL OPTION GAS TAX

Summary

Palm Beach County levies a Local Option Gas Tax of six cents on every gallon of motor fuel and diesel fuel sold at retail. This tax was enacted by an ordinance adopted by the Board of County Commissioners. A county's proceeds from the 1 to 6 cents fuel taxes are distributed by the DOR according to the distribution factors determined at the local level by interlocal agreement between the county and municipalities within the county's boundaries. If no interlocal agreement is established, then a local government's distribution is based on the transportation expenditures of that local government for the immediately preceding 5 fiscal years as a proportion of the sum total of such expenditures for the respective county and all municipalities within the county. These proportions are recalculated every 10 years based on the transportation expenditures of the immediately preceding 5 years.

Legal Authority

Section 336.025(1)(a), Florida Statutes, allows a local option gas tax (at a rate of one through six cents) upon every gallon of motor fuel and diesel fuel sold at retail in a county and taxed,

HB1813-2003 Legislature - Construction of Sidewalks, Chapter 2003- 86, Laws of Florida. under the provisions of Part I or Part II of Chapter 206, Florida Statutes.

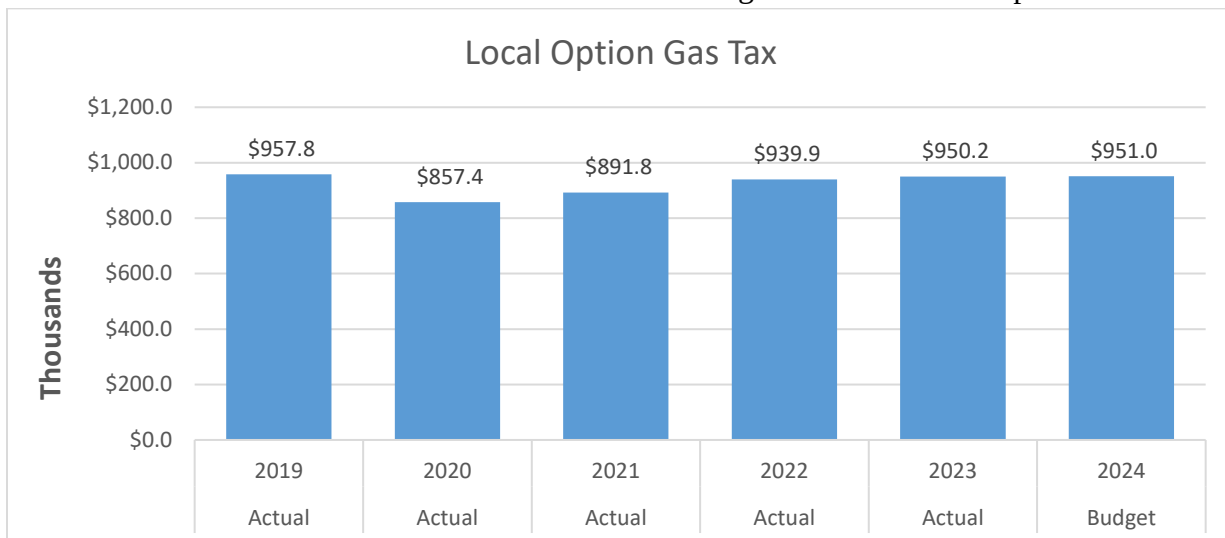
Current Rate or Formula

Six cents on every gallon of motor fuel and diesel fuel sold in Palm Beach County. The County receives approximately two-thirds of the local option gas tax revenues; the remaining one-third is shared locally among municipalities based on interlocal agreements.

Authorized Uses

Florida Statutes, §336.025(1)(a)2, requires the proceeds of the local option gas tax be used only for transportation related expenditures, which include:

- Public transportation operations and maintenance
- Roadway and right-of-way maintenance and equipment and structures used primarily for the storage and maintenance of such equipment
- Roadway and right-of-way drainage
- Street lighting
- Traffic signs, traffic engineering, signalization, and pavement marking
- Bridge maintenance and operation



NEW LOCAL OPTION GAS TAX

Summary

Palm Beach County levies a Local Option Gas Tax of five cents on every gallon of motor fuel sold at retail. Diesel fuel is not subject to this tax. This tax was enacted by an ordinance adopted by the Board of County Commissioners. A county's proceeds from the 1 to 5 cents fuel taxes are distributed by the DOR according to the distribution factors determined at the local level by interlocal agreement between the county and municipalities within the county's boundaries. If no interlocal agreement is established, then a local government's distribution is based on the transportation expenditures of that local government for the immediately preceding 5 fiscal years as a proportion of the sum total of such expenditures for the respective county and all municipalities within the county. These proportions are recalculated every 10 years based on the transportation expenditures of the immediately preceding 5 years.

Legal Authority

Section 336.025(1) (b), Florida Statutes, allows a local option gas tax (at a rate of one through five cents) upon every gallon of motor fuel sold in a county and taxed under the

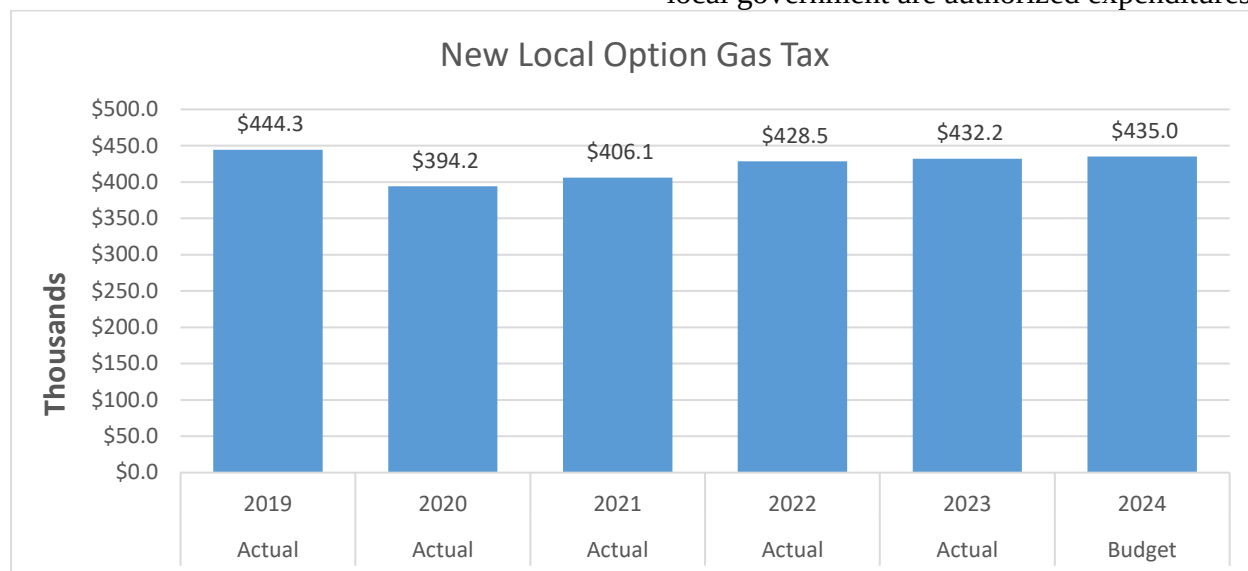
provisions of Part I of Chapter 206, Florida Statutes. The tax shall be levied by an ordinance adopted by a majority plus one vote of the membership of the governing body of the county or by referendum.

Current Rate or Formula

Five cents on every gallon of motor fuel sold in Palm Beach County. The County receives 79% of the local option gas tax revenues; the remaining 21% is shared locally among municipalities based on interlocal agreements.

Authorized Uses

Use of proceeds is restricted to transportation (roads and mass transit) expenditures needed to meet the requirements of the capital improvements element of an adopted comprehensive plan. Expenditures for these purposes include construction of new roads or the paving of existing graded roads when undertaken in part to relieve or mitigate existing or potential adverse environmental impacts. Routine maintenance of roads is not considered an authorized expenditure. Also, expenditures needed to meet immediate local transportation problems and for transportation related expenditures that are critical for building comprehensive roadway networks by local government are authorized expenditures.



UTILITY SERVICE TAX – ELECTRIC

Summary

A Public Service Tax (also known as Utility Service Tax or Municipal Service Tax) is levied on the purchase of electricity within the incorporated area of the Town of Jupiter.

Legal Authority

Florida Statute § 166.231

Town of Jupiter Public Service Tax Ordinance 52-94 states that it is the duty of the seller of electricity within the incorporated area of the Town of Jupiter to collect from the purchaser, for the use of the Town, the taxes levied at the time of collecting the selling price charged for each and every transaction.

Current Rate or Formula

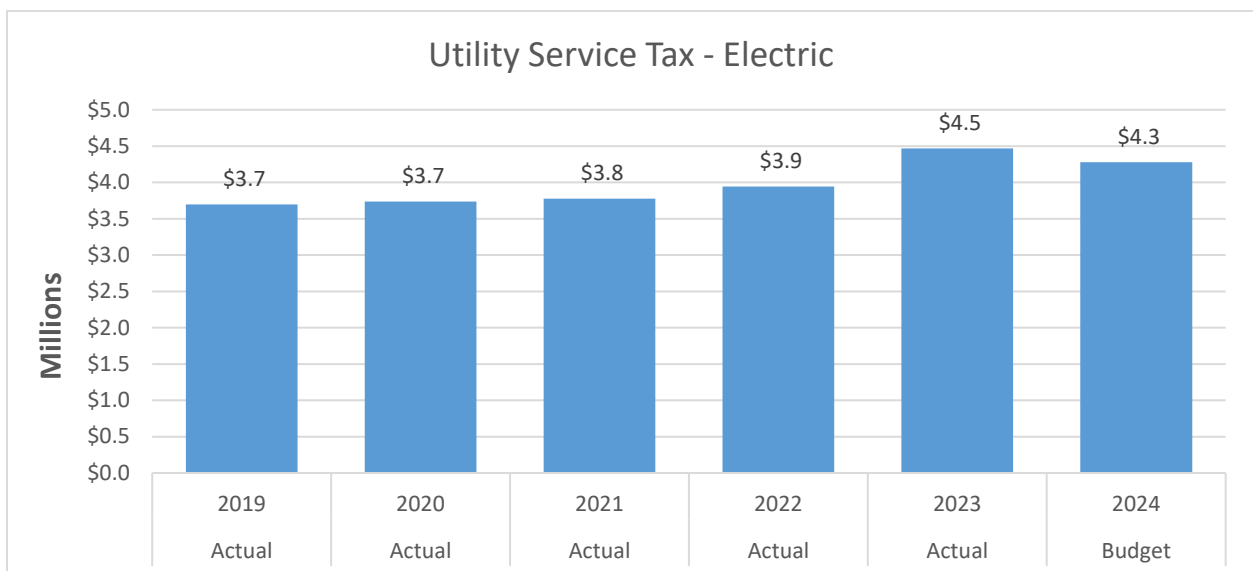
6% on Florida Power and Light Usage.

Exemptions

- United States, State of Florida, all counties, school districts and municipalities of the State.
- Any other public body as defined by Section 1.01, Florida Statutes.
- Any recognized church within the State. (Exclusively for church purposes).

Authorized Uses

Utility Service Tax proceeds are considered General Fund revenue, unrestricted.



UTILITY SERVICE TAX – WATER

Summary

A Public Service Tax (also known as Utility Service Tax or Municipal Service Tax) is levied on the purchase of water within the incorporated area of Jupiter.

Legal Authority

Florida Statute § 166.231

Town of Jupiter Public Service Tax Ordinance 52-94

Current Rate or Formula

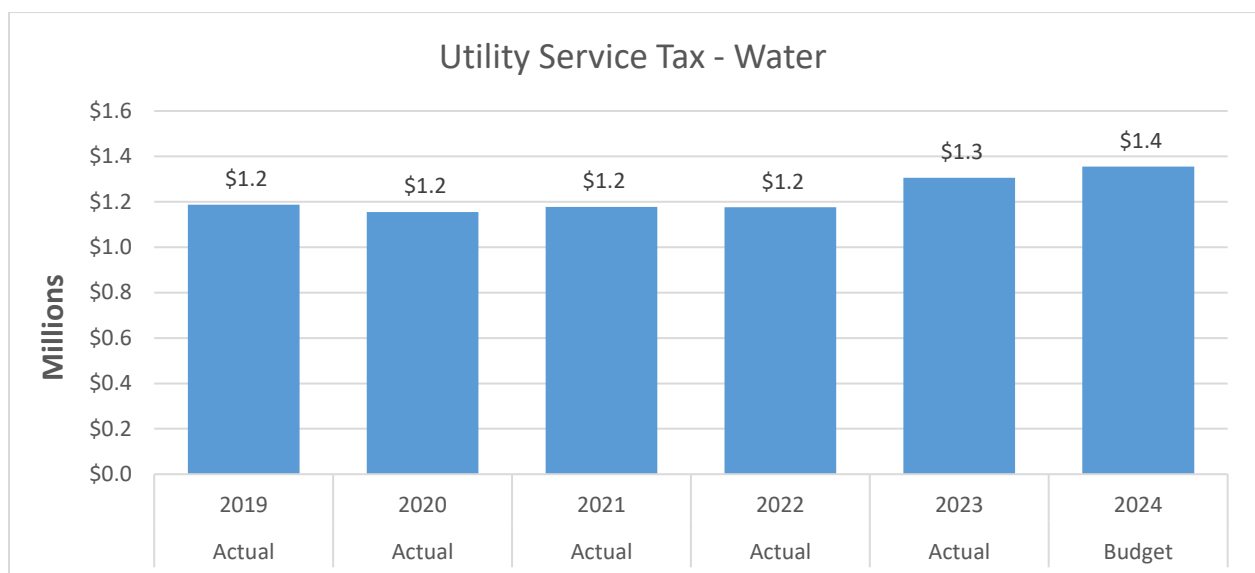
6% on Water Usage.

Exemptions

- United States, State of Florida, all counties, school districts and municipalities of the State.
- Any other public body as defined by Section 1.01, Florida Statutes.
- Any recognized church within the State. (That is used exclusively for church purposes)

Authorized Uses

Utility Service Tax proceeds are considered General Fund revenue, unrestricted.



COMMUNICATIONS SERVICES TAX

Summary

The Communications Services Tax (CST) Simplification Law, implemented October 1, 2001, consolidates taxes imposed on retail sales of communications services. The tax is comprised of a state portion and a local portion. Each dealer who makes retail sales of communications services adds the amount of applicable taxes to the price of services sold.

Legal Authority

Florida Statutes, Chapter 202
Town Ordinance 28-01

Current Rate or Formula

The State's rate of taxation on communications services is 7.44% except direct-to-home satellite which is taxed at a state rate of 9.07%. Beginning October 1, 2002, and continuing thereafter, the Town imposed the local communications services tax rate of 5.1 percent as set forth in F.S. § 202.19(2) (a).

Tax in lieu of permit fees.

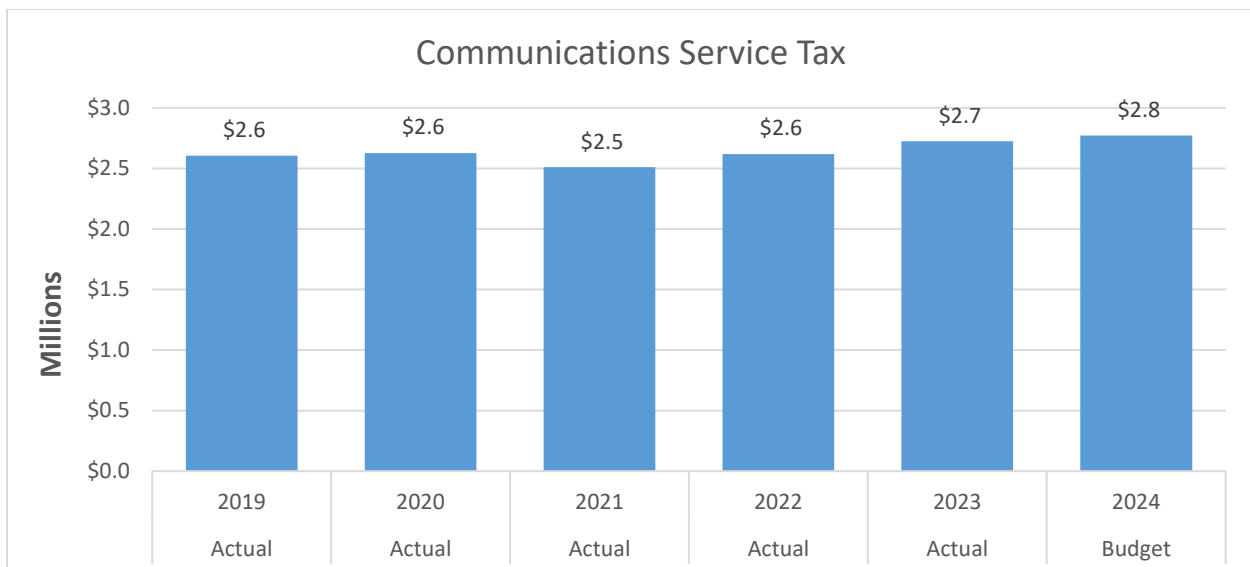
- (a) The Town adjusts its local communications services tax rate upward, found in F.S. § 202.20(1)(a) and (1)(b), by 0.12 percent in lieu of requiring and collecting permit fees from any provider of communications services, in accordance with F.S. § 337.401(3)(c)1.
- (b) This upward adjustment shall be applied to the same communications services subject to the local communications services tax Described in F.S. § 202.20(1) (a) and (1) (b).

Exemptions

- United States, State of Florida, all counties, school districts and municipalities of the State.
- Any other public body as defined by Section 1.01, Florida Statutes.
- Any recognized church within the State. (That is used exclusively for church purposes)

Authorized Uses

General Fund revenue, unrestricted.



BUILDING PERMITS – ENGINEERING

Summary

The *Engineering Permit Fee* is levied to recover a portion of the costs for engineering services, platting services and engineering construction permit and inspection services that are incurred by the Town, during its review, administration and inspection of land subdivision, land development and land improvement applications and permits.

Legal Authority

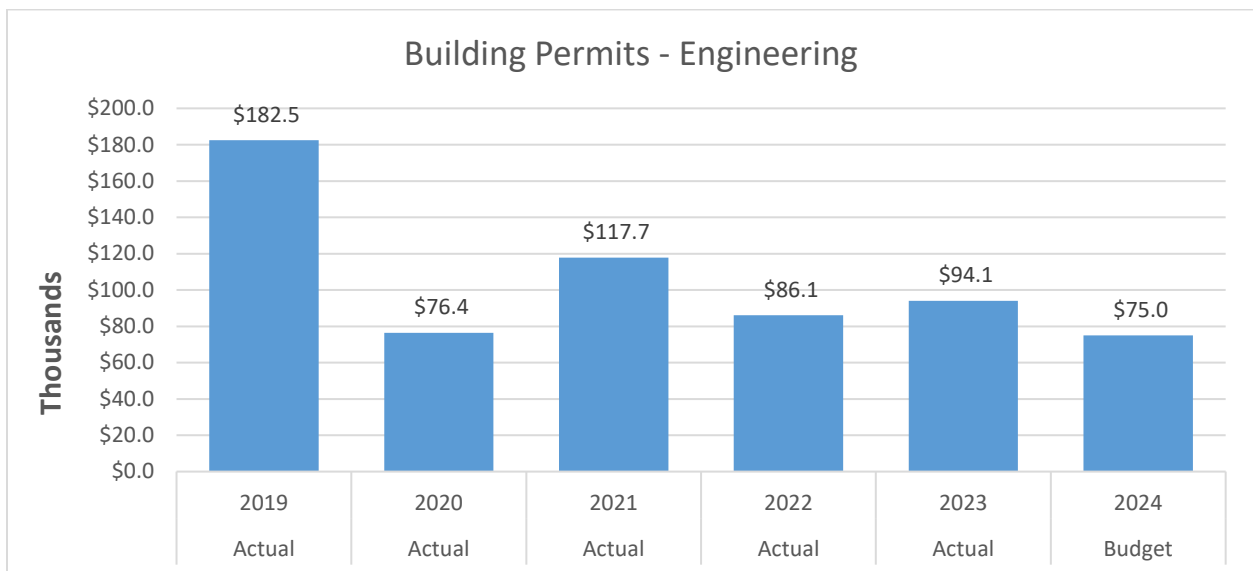
Home Rule – Regulatory Fees
Town Ordinance 22-09

Current Rate or Formula

Schedule listed in Town Code.

Authorized Uses

Revenues raised by fee is to partially recover costs of the Town’s engineering and inspection costs within the General Fund.



FRANCHISE FEES – ELECTRIC

Summary

Franchise fees are home rule revenue sources, which are based on the assertion that local governments have the exclusive legal right to impose such fees. Local governments, for example, may exercise their home rule authority to impose a franchise fee upon a utility for the grant of a franchise and the privilege of using local government’s rights-of-way to conduct the utility business. The fee is considered fair rent for the use of such rights-of-way and consideration for the local government’s agreement not to provide competing utility services during the term of the franchise agreement. The imposition of the fee requires the adoption of a franchise agreement, which grants a special privilege that is not available to the general public. Typically, the franchise fee is calculated as a percentage of the utility’s gross revenues within a defined geographic area. A fee imposed by a municipality is based upon the gross revenues received from the incorporated areas within the Town.

Franchise fees paid by Florida Power and Light are in exchange for the nonexclusive right and privilege of supplying electricity and other services within the incorporated area of the Town free from competition from the Town.

The agreement between the Town and Florida Power & Light is a 30-year agreement entered into 2007 and will expire in 2037.

Legal Authority

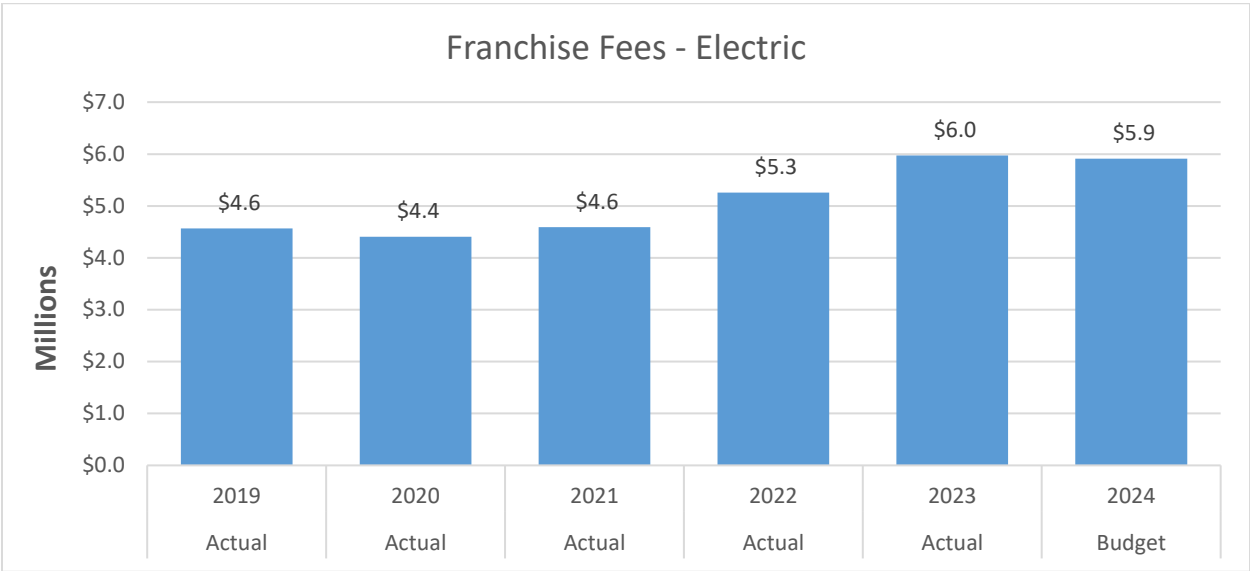
Home Rule – Proprietary Fees
Town Ordinance 38-07

Current Rate or Formula

5.9% of FPL’s billed revenues, less actual write-offs, from the sale of electricity to residential, commercial and industrial customers within the incorporated area of the Town.

Authorized Uses

General Fund revenue, unrestricted



FRANCHISE FEES – SOLID WASTE

Summary

On July 19, 2022, the Town executed an Exclusive Franchise Agreement with Waste Management to provide for the residential collection of certain types of solid waste, recyclable materials and yard waste that are generated in the Town. The term of this agreement is 8 years, 7 months and commenced March 1, 2023.

Legal Authority

Home Rule Authority – Proprietary Fees

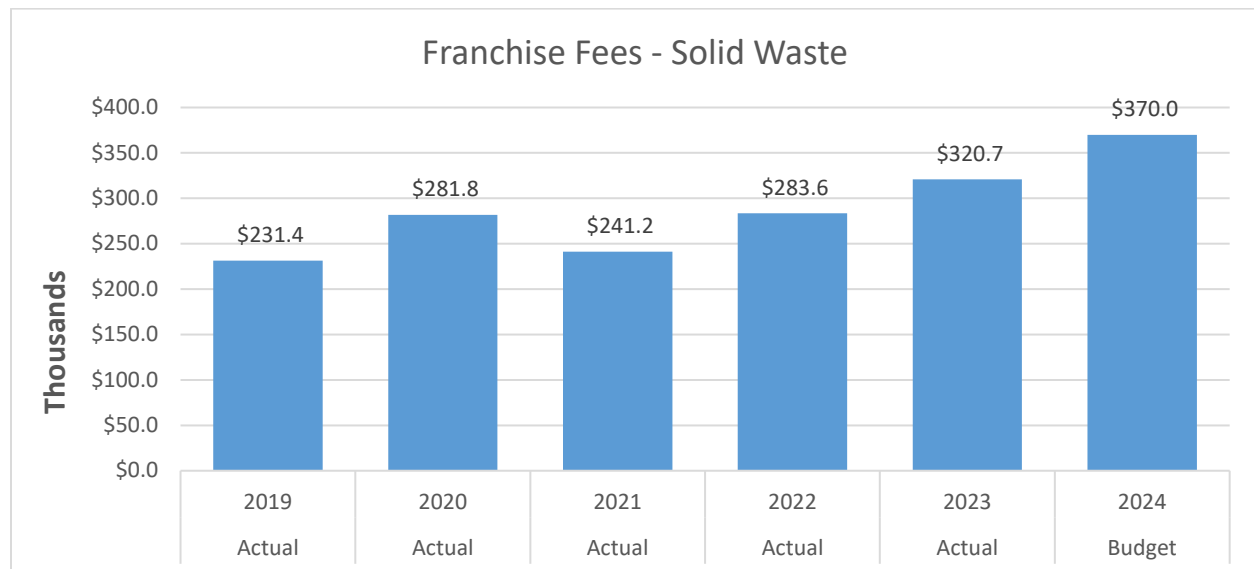
Franchise Agreement between the Town and Waste Management as approved by the Town Council on 7/19/2022 by Ordinance 7-22

Current Rate or Formula

3.0% of the gross billings to residential & commercial customers, excluding franchise fees, disposal costs, recycling and collection services provided to Town and within the incorporated area of the Town.

Authorized Uses

General Fund revenue, unrestricted



SOLID WASTE COLLECTIONS

Summary

The Town executed an Exclusive Franchise Agreement with Waste Management to provide for the residential collection of certain types of solid waste, recyclable materials and yard waste that are generated in the Town. The term of this agreement is 8 years, 7 months and commenced March 1, 2023.

Under the terms of the Franchise Agreement, the Town invoices for the cost of the residential waste collections on the monthly utility bills provided to Town residents and remits these pass-through collections monthly to Waste Management.

The fees are indexed annually based on prescribed indices within the agreement.

Legal Authority

Home Rule Authority – Proprietary Fees

Franchise Agreement between the Town and Waste Management as approved by the Town Council on 7/19/2022 by Ordinance 7-22

Current Rate or Formula

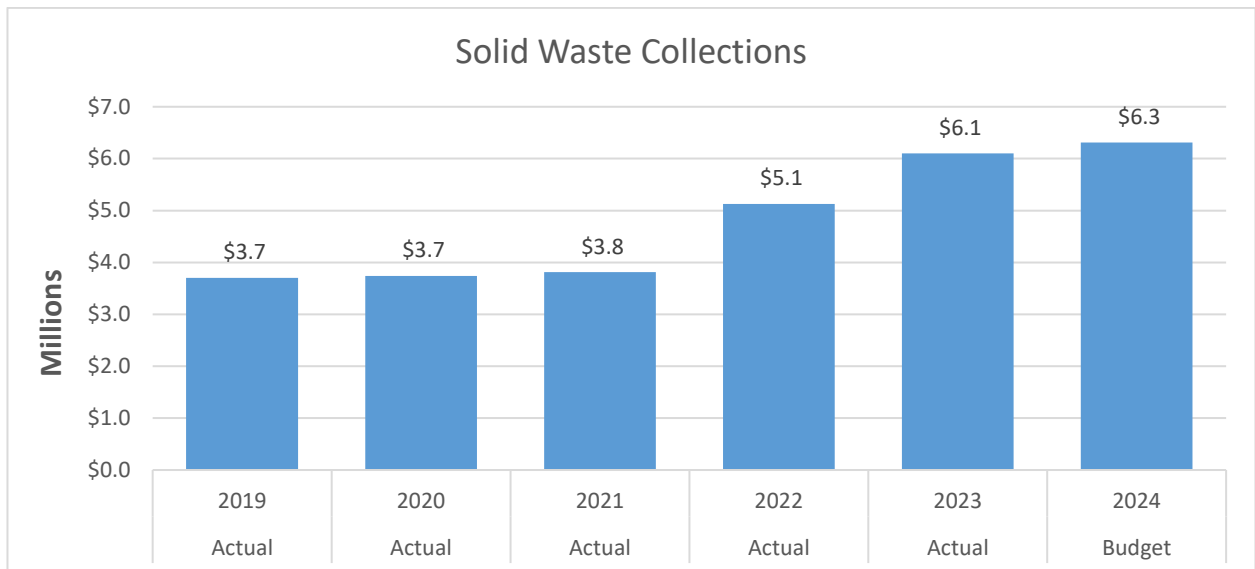
Outlined in ordinance 07-22. Residential service is to be billed by the Town's utility billing department and commercial services are billed and collected by the hauler. Funds received from the Town's utility billing department are then transferred to the hauler monthly.

Exemptions

Town owned property is exempt.

Authorized Uses

Revenues raised by this fee are used to pay for residential service (pass-through) to the contract provider.



STATE REVENUE SHARING

Summary

The municipal revenue sharing program is administered by the Department of Revenue. Monthly distributions are made to eligible municipal governments. The program is comprised of state sales taxes, municipal fuel taxes, and state alternative fuel user decal fees that are collected.

Legal Authority

Florida Statute Chapters 206, 212, 218

Florida Statute § 218.62

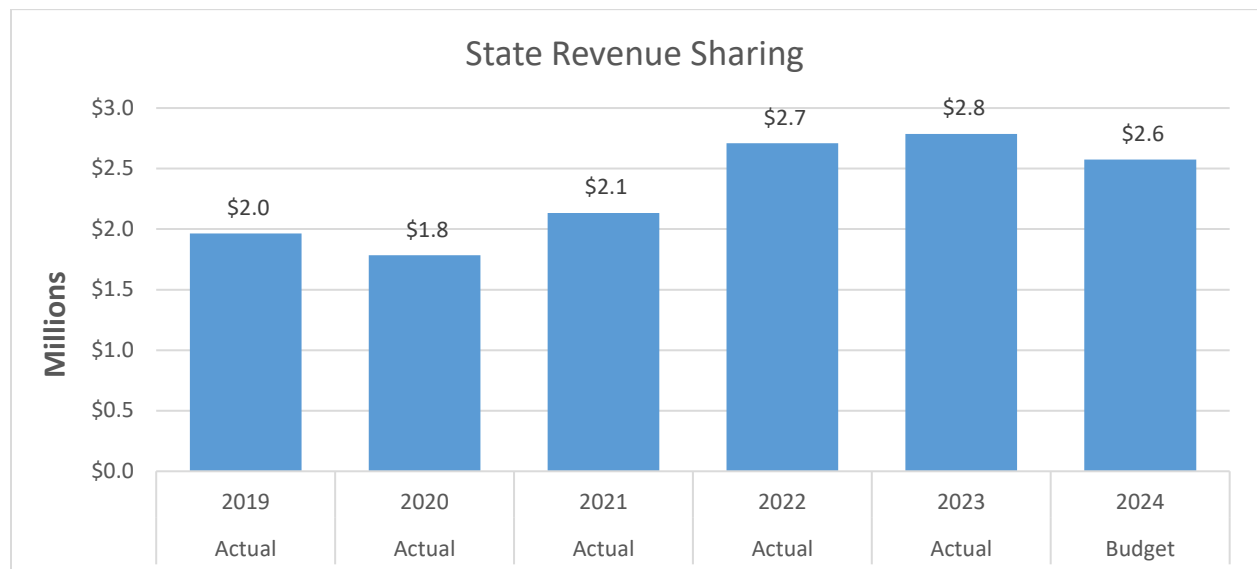
Florida Revenue Sharing Act of 1972

Current Rate or Formula

A formula using three equally weighted factors is set by FLDOR by July 25 each year. The factors are the adjusted Town population, the Town's share of sales tax collected within the county, and the Town's relative ability to raise revenue based on per capita taxable values.

Authorized Uses

Funds derived from municipal fuel tax must be used for transportation expenditures. The Town may pledge only the guaranteed entitlement portion of the distribution for bonded indebtedness. All remaining funds are available for general use.



HALF-CENT SALES TAX

Summary

Authorized in 1982, this program generates the largest amount of revenue for local governments among the state-shared revenue sources currently authorized by the Legislature. Monies remitted by a sales tax dealer located within the county and transferred into the Trust Fund are earmarked for distribution to the governing body of that county and each municipality within that county. An allocation formula serves as the basis for distribution. The primary purpose of this revenue is to provide relief from ad valorem and utility taxes while providing counties and municipalities with revenue for local programs.

Legal Authority

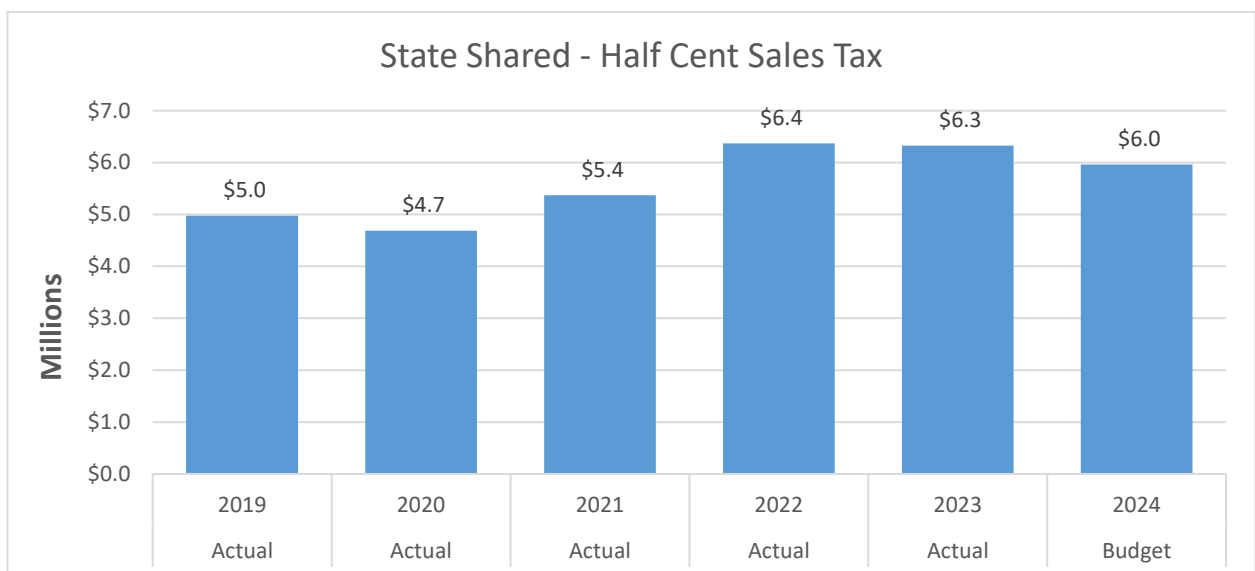
Florida Statute § 202.18(2), 12.20(60) and 218.60-67

Current Rate or Formula

The allocation factor for each municipal government is computed by dividing the municipality's total population by the sum of the county's total population plus two-thirds of the County incorporated population. Each municipality's distribution is then determined by multiplying the allocation factor by the sales tax monies earmarked for distribution within its respective county. An increase in the Town's population or eligible countywide sales would result in an increase in this revenue for the Town.

Authorized Uses

The proceeds may be used for municipal-wide programs, municipal-wide property tax or utility tax relief or principal and interest payments on capital projects.



STATE SHARED - POLICE PENSION

Summary

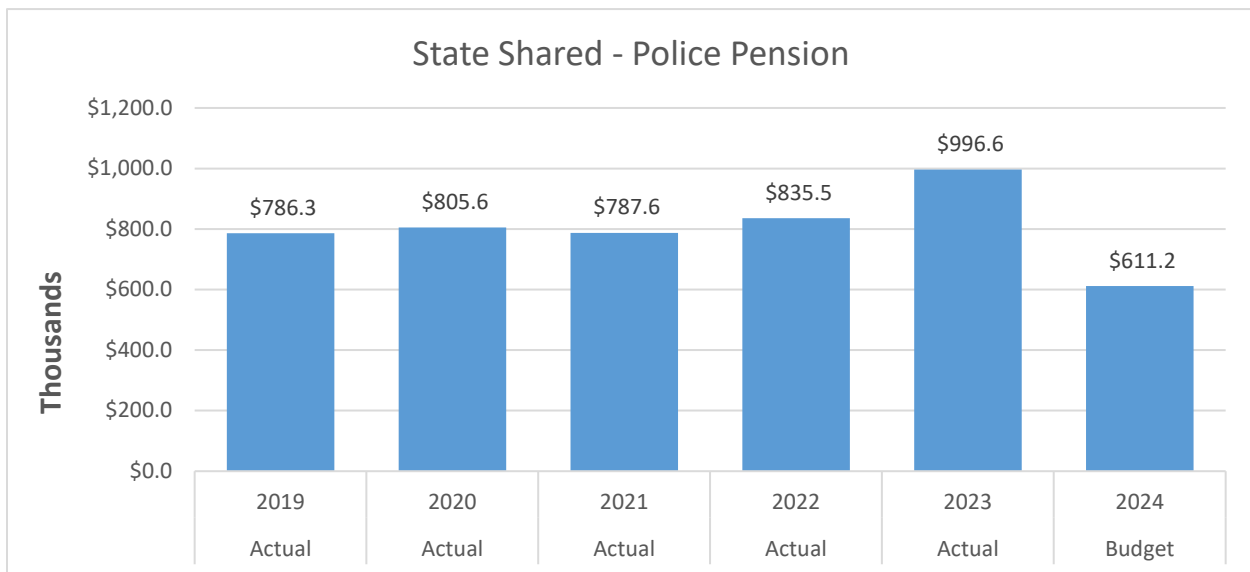
These funds are a pass-through and constitutes the revenue collected from excise taxes on casualty insurance premiums (amounting to .85 percent of the gross amount of receipts of premiums from policy holders) as outlined in Chapter 185, Florida Statutes and adopted locally by Ordinance 62-88. Funds received are to be placed in the Police Officers Retirement trust fund within 5 days of receipt. There is a corresponding expense in police budget for *State Police Pension*.

Legal Authority

Chapter 185, Florida Statutes
Town Ordinance 62-88

Authorized Uses

The net proceeds of the 0.85 percent tax are used to supplement police officers' retirement trust funds. These amounts are calculated annually by the police pension actuary for budgetary purposes. The collected revenues are annually distributed to the police pension.



COUNTY SHARED - BUSINESS TAX RECEIPT

Summary

This revenue is generated from Palm Beach County Business Tax Receipts. Revenues are disbursed by a ratio derived by dividing each municipality's population by the population of the county.

Legal Authority

Florida Statute § 205.0536

Current Rate or Formula

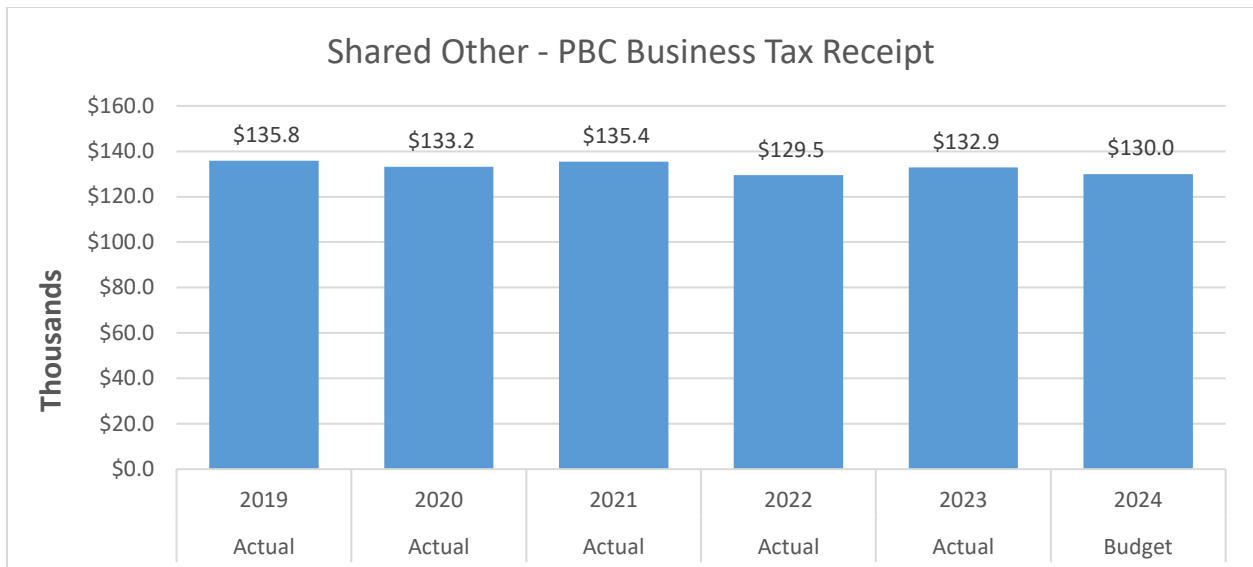
An increase in the number of businesses or the population in the Town will increase the amount of revenue received from Palm Beach County.

Exemptions

N/A

Authorized Uses

General Fund revenue, unrestricted.



CHARGES FOR SERVICE – TOWER RENTAL

Summary

This revenue is generated by means of lease contracts with cellular communications companies to utilize space on a Town owned tower for communications equipment.

Legal Authority

Town owned cell towers

Current Rate or Formula

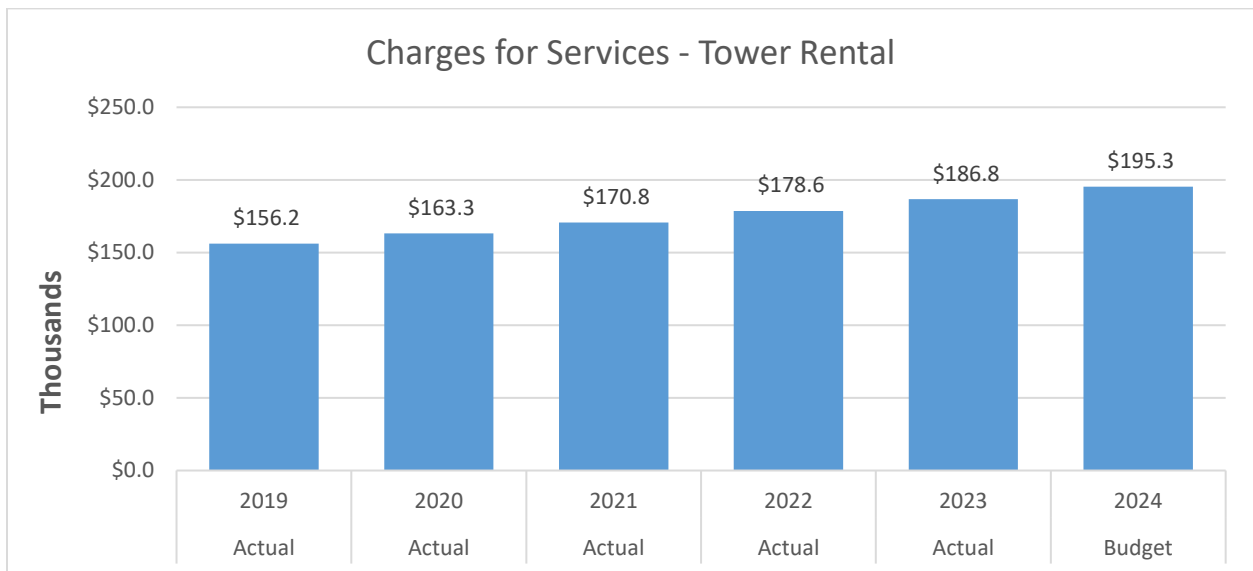
Currently the Town has three active leases and range from a 5% to 3% increase annually depending on space needs and equipment location on Tower.

Exemptions

N/A

Authorized Uses

General Fund revenue, unrestricted.



CHARGES FOR SERVICE – WATER SURCHARGE

Summary

Consumers of water in the unincorporated areas of Palm Beach and Martin Counties, located outside of the Town's municipal boundaries, are charged a surcharge of 25 percent of the rates for like services to consumers inside the Town's municipal boundaries. These consumers are not subject to the *Water Utility Service Tax*.

Legal Authority

Florida Statute § 180.191,
Town Ordinance 12-93

Current Rate or Formula

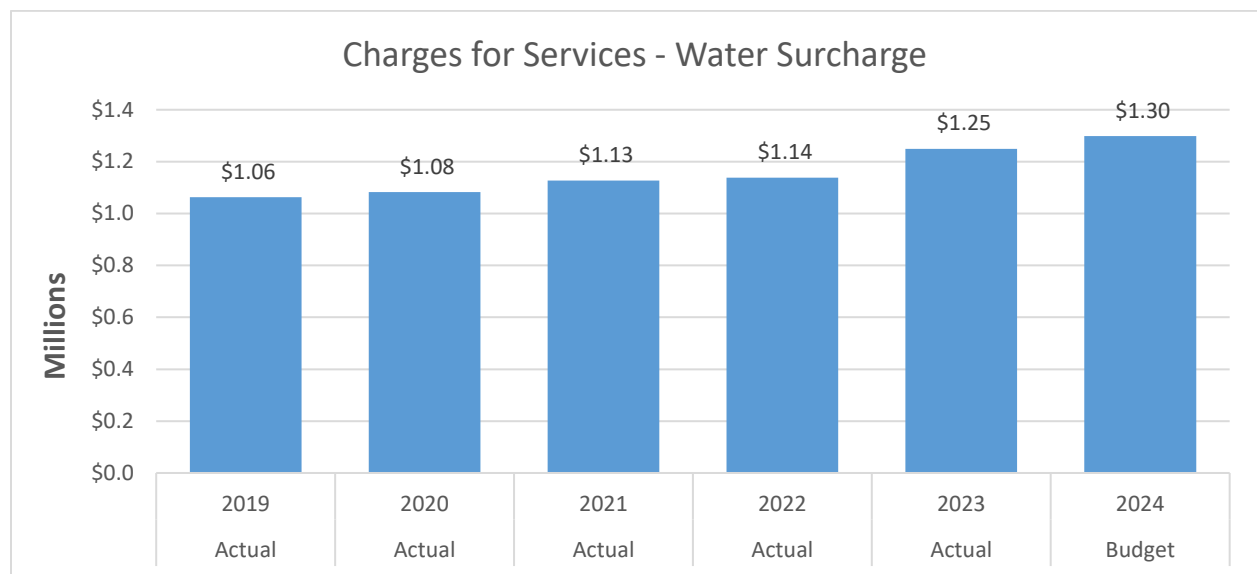
25% rate surcharge

Exemptions

Applicable to consumers outside the Town’s municipal boundaries only.

Authorized Uses

General Fund revenue, unrestricted.



CHARGES FOR SERVICE – ALLOCATION

CRA / WATER / STORMWATER / BUILDING

Summary

This revenue is generated from administrative services provided by General Fund departments to the CRA and Enterprise Funds. The General Fund allocates administrative services (management, legal, financial, purchasing, official records, etc.) among the various funds that use these services.

Current Rate or Formula

Based on historical data formula and projected cost

Exemptions

N/A

Authorized Uses

General Fund revenue, unrestricted.

COURT FINES

Summary

A portion of citations, fees and tickets issued by the Police Department are received by the Town as revenue. The Palm Beach County court system administers the process, distributing any proceeds to the County, the State and the Town. The majority of the revenue is derived from traffic violations.

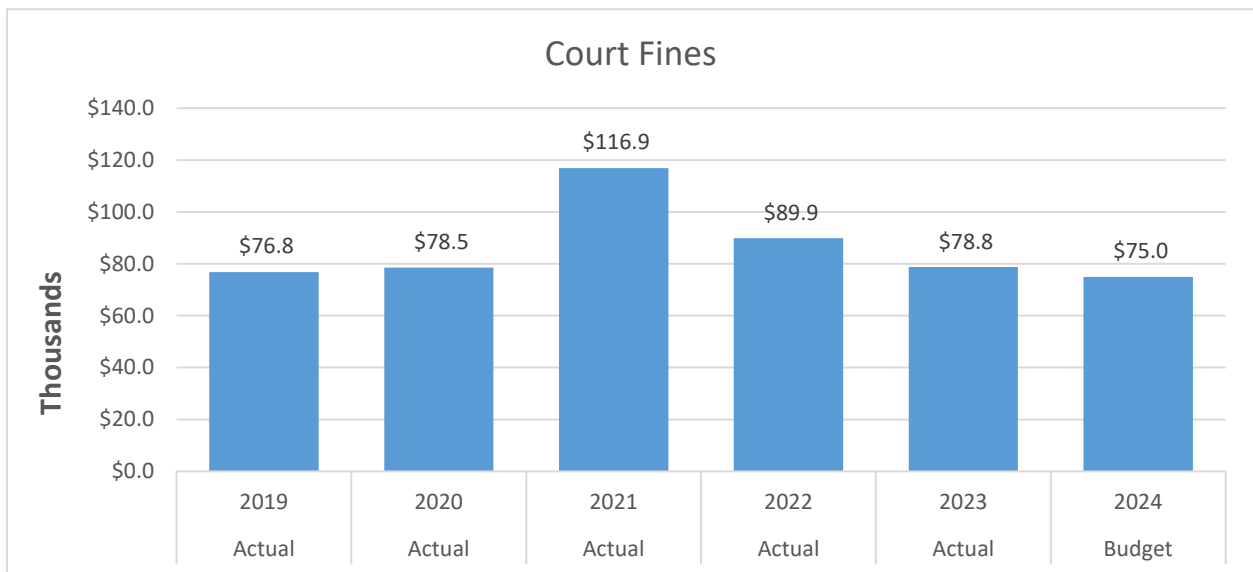
The fees collected under fines and forfeitures are collected and distributed to the Town according to Florida State Statutes.

Legal Authority

Florida Statute § 316.660, 318.21 and 142.03

Authorized Uses

General Fund police use only



COURT FINES – TRAFFIC \$12.50 FUNDS

Summary

A portion of civil penalties received by a county court, which result from traffic infractions pursuant to chapter 318, F.S., are paid monthly to local governments. From each violation, the amount of \$12.50 is used by the county to fund its participation in an intergovernmental radio communication program. If the county is not participating in such a program, the collected revenues are used to fund local law enforcement automation.

On February 5, 2002 the Palm Beach County Board of County Commissioners adopted Resolution No. 2002-0192 which allocated the \$12.50 funds generated by the municipal law enforcement officers of municipalities in order to encourage the interoperability of municipal communications systems with the countywide public safety communications system and to enhance the Palm Beach County's Intergovernmental Radio Communications Plan.

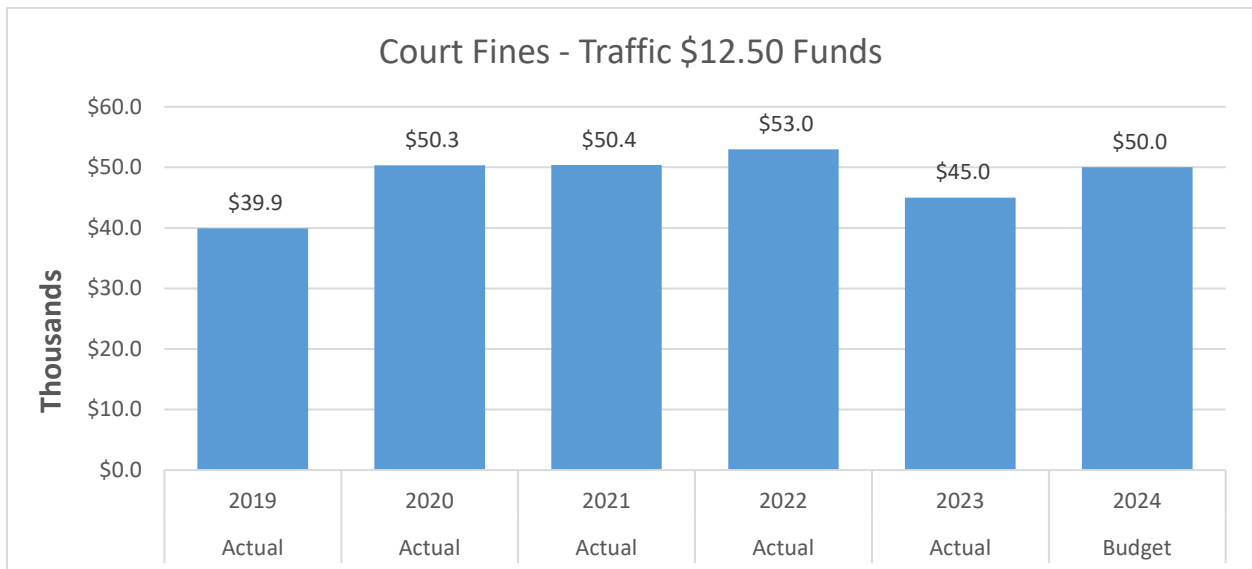
Legal Authority

Florida Statute § 318.21

Palm Beach County Resolution No. R-2002-0192

Authorized Uses

Revenues are used to fund local law enforcement automation.



APPROPRIATED – FUND BALANCE

Summary

Fund Balance (also known as carryover) is the accumulation of revenues that exceeds expenditures over time. Fund balances occur when departments do not spend their total allocation for a given year and/or when the Town receives additional revenues it was not anticipating. The unreserved portion of the prior year's fund balance is made available for appropriations in future fiscal years.

Budget Determination

Based on annual need

Fiscal Capacity

The use of an appropriation from fund balance is determined by the amount available and the amount needed to subsidize General Fund's budget.

Authorized Uses

General Fund revenue; unrestricted

WATERFUND

The Water Fund is an enterprise fund of the Town. The revenues collected for the Town's Water Fund are used for operating expenses and capital improvements directly related to the supply of potable water to Town residents, Juno Beach and unincorporated areas of Palm Beach and Martin Counties.

The mission of the Town is to provide high quality drinking water, protective of public health and safety by providing a sustainable, reliable water source, by remaining a technical leader in the industry, by operating in a manner that protects and safeguards the environment and by maintaining affordable water rates.

WATER UTILITY SYSTEM – CONNECTION FEES

Summary

Connection fees are those charges allocated by the Town to a developer as its fair share of the cost of water treatment facilities (plant capacity fees) and master-planned water transmission facilities (off-site line fees) based on the amount of capacity required by the property of a developer. Connection fees allow for the recovery of the costs of acquisition and construction of the capital assets of the Water System. All new connections to the Water System are required to pay connection fees (aka contribution-in-aid-of-construction) as its fair share allocation of the costs of constructing these capital assets.

Plant capacity fees pay the proportionate share of source of supply, raw water transmission, and water treatment plant facilities built or to be built to provide water service to a developer's property. Developers contribute their fair share cost of construction of water resource, treatment and pumping facilities corresponding to the demand, expressed in average gallons per day, exerted or to be exerted by the developer upon the water system. The fair share cost contributed by a developer is determined through an analysis of the cost of all plant facilities acquired, under construction or to be constructed in the future, compared with the anticipated demand of the service area expressed in equivalent residential unit connections (ERC) at its build-out.

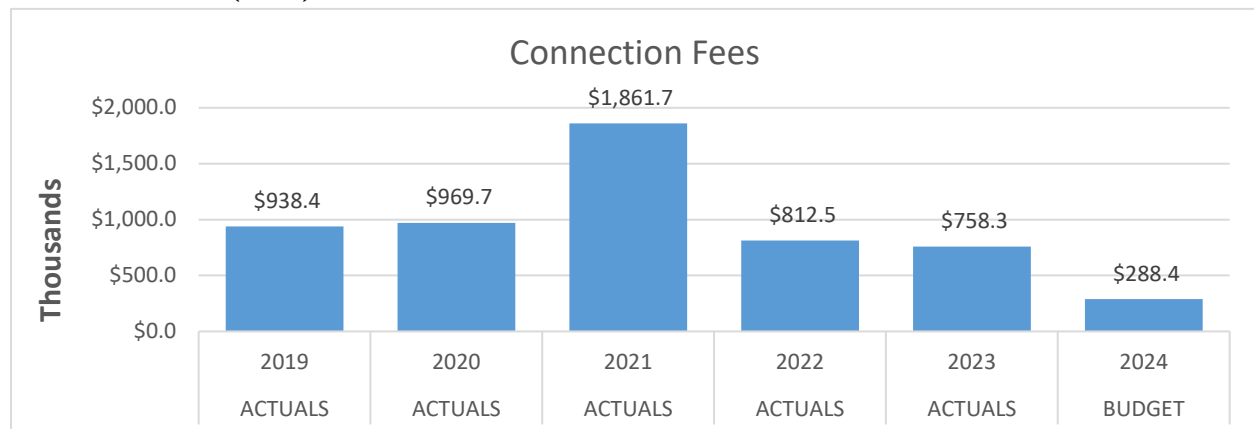
Off-site line fees pay the proportionate share of water storage, pumping and master transmission line facilities built or to be built to provide water service to a developer's property. Service to each property is dependent upon the provision of master-planned water transmission lines, greater than 12 inches in diameter, storage and re-pumping facilities to connect the developer's property with the central facilities of the Town. The cost of the master water transmission system is apportioned on a pro rata basis against all properties receiving service from such master systems. This includes the charge for a developer's hydraulic share of the master water transmission system whether or not the master water transmission lines have been previously constructed. The apportionment of the cost of the master transmission system is reduced to a cost per ERC.

Legal Authority

Home Rule Authority – Regulatory Fees
Town Code § 20-23 Contribution-in-aid-of-construction (CIAC) (Code 1992, § 20-5; Ord. No. 42-08, § 1, 12-2-2008)

Authorized Uses

Uses are restricted to cost of water supply, treatment, storage, water treatment plant facilities, raw water and master transmission facilities. Distribution, meters, hydrants and service assets are not qualified expenditures.



WATER UTILITY SYSTEM – METER FEES AND TAP FEES

Summary

Meters fees are charged by the Town to developers for the cost and installation of the meter at the property being provided with water service, to measure the flow of water consumption. This fee is not revenue generating by or of itself in that it is a pass-through cost to the developer.

Meter sizes up to two inches in size are determined solely by the Town based upon the anticipated water demand for each proposed use. Meters larger than two inches in size are sized and designed by agencies with jurisdiction or the project engineer in accordance with the potable water system design and construction standards, and installed by the consumer.

Tap fees are charged by the Town to developers for the cost of piercing the Town water distribution system line to allow water to then flow through the meter, providing water service to the property.

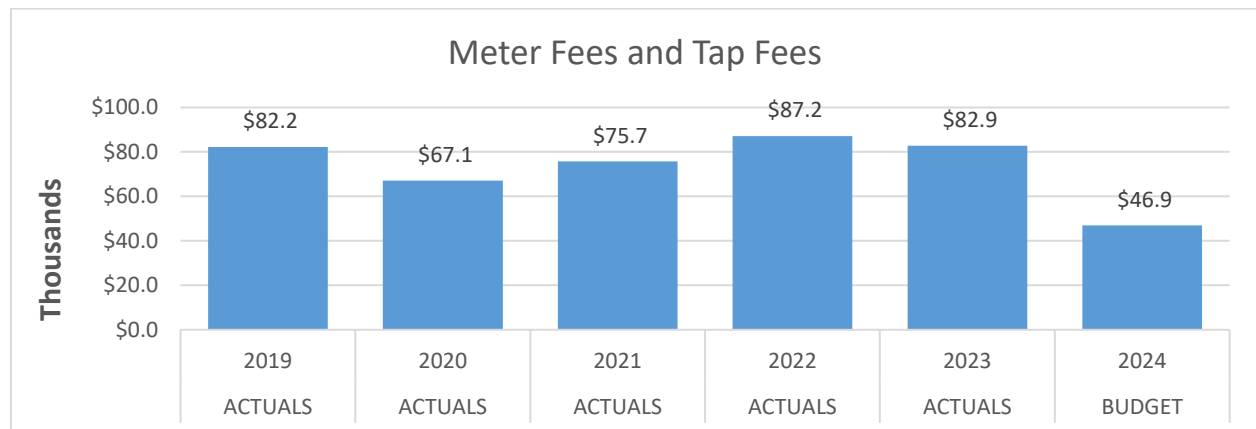
Legal Authority

Home Rule Authority – Proprietary Fees

Town Code § 20-28 Metering Policy (Code 1992, § 20-10; Ord. No. 42-08, § 1, 12-2-2008)

Authorized Uses

Water System – Meter and tap costs and installation fees.



ADMINISTRATIVE FEES

Summary

Administrative fees are charged by the Town to defray certain administrative costs to the utilities, including, but not exclusively limited to, negotiations, document preparation, plan review, inspection, engineering, legal review and other professional services for each project.

The administrative fees for the Water System are calculated at 4% of the total connection fees.

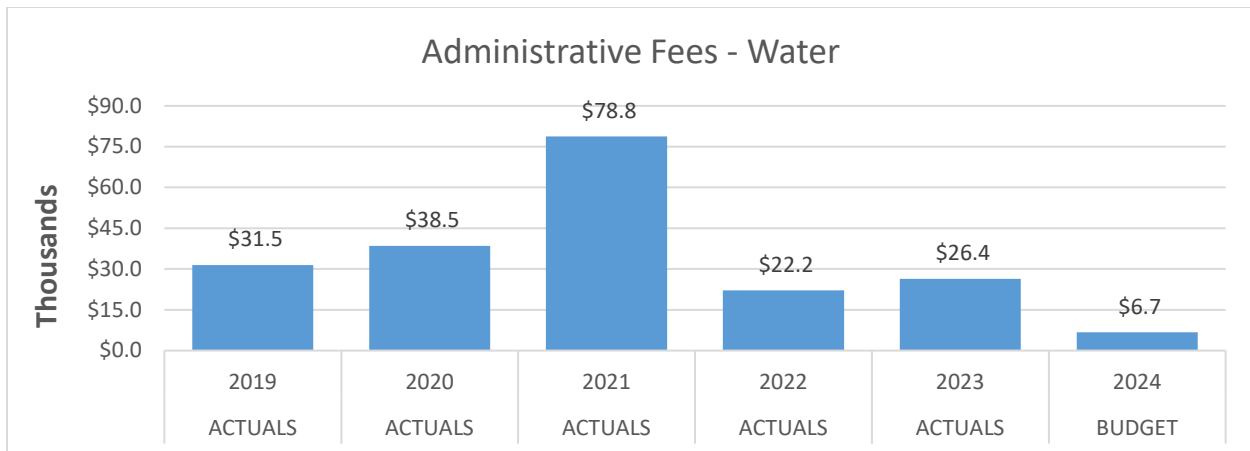
Legal Authority

Home Rule Authority – Regulatory Fees

Town Code § 20-24 Administrative Fees (Code 1992, § 20-6; Ord. No. 42-08, § 1, 12-2-2008)

Authorized Uses

Water System – any legal purpose of the utility.



RECORDING FEES

Summary

Recording fees are collected by the Town in association with various documents and agreements, executed on behalf of developers and residents, that are required to be recorded with the Martin or Palm Beach County Clerk of the Circuit Courts. Some examples of these documents and agreements include: Water Service Agreements, Easement Deeds, Indemnity Agreements, Claim of Liens, Satisfaction and Release of Liens, etc.

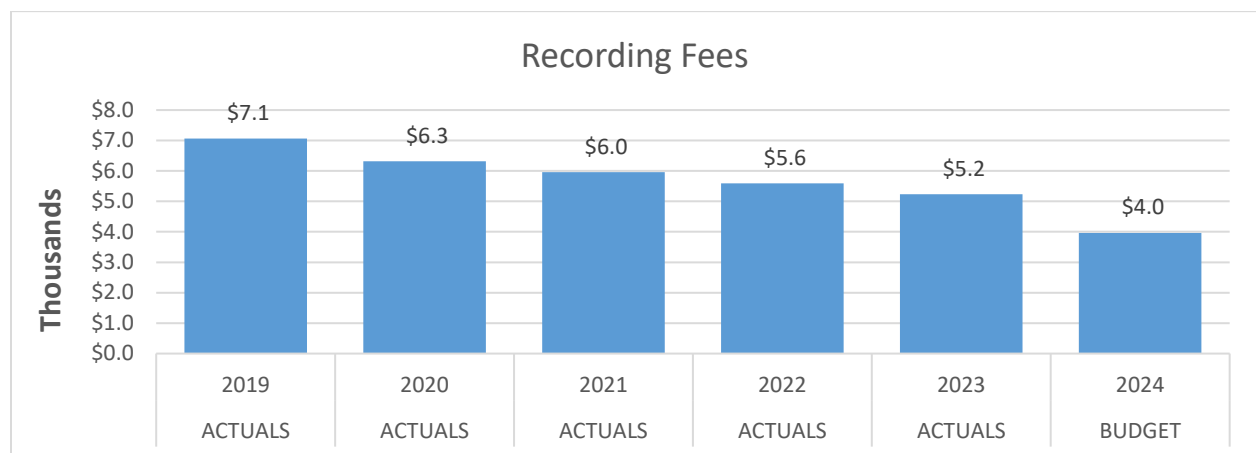
This fee is not revenue generating by or of itself in that it is a pass-through cost to the developer or resident. The fees are collected prior to recording of the document with the knowledge that the Martin or Palm Beach County Clerk of the Circuit Courts will assess a fee to the Town based on the number of pages being recorded ranging from \$10.00 to \$10.60 for the first page and \$8.50 for each additional page.

Legal Authority

Home Rule Authority – Regulatory Fees

Authorized Uses

Water System – any legal purpose of the utility.



GUARANTEED REVENUES

Summary

Guaranteed revenue are fees charged by the Town's Water System to cover all or a portion of the fixed and non-variable costs of operating and maintaining water facilities that are reserved for future use by developers who have reserved capacity but have not yet connected those homes or businesses to the Water System.

The Town's schedule of rates and charges, are divided into two principal categories: base facility charges (monthly minimums) and commodity charges. The base facility charges address the fixed and non-variable cost of maintaining service facilities for an active consumer whether any water is consumed or not. Accordingly, guaranteed revenue charged to a developer for the capacity which the developer has reserved shall be equal to the Town's base facility charges.

Developers pay guaranteed revenue from the time they make their first application for development review until each equivalent residential connection (ERC) is connected to the Water System. The initial guaranteed revenue paid is referred to as a concurrency reservation fee, required for all proposed new development.

To proceed with development or redevelopment of subdivisions or businesses, the developer must have concurrency to document that the local service providers can provide the water, sewer, streets and/or other public/private services to support the development. Concurrency is a statewide planning requirement.

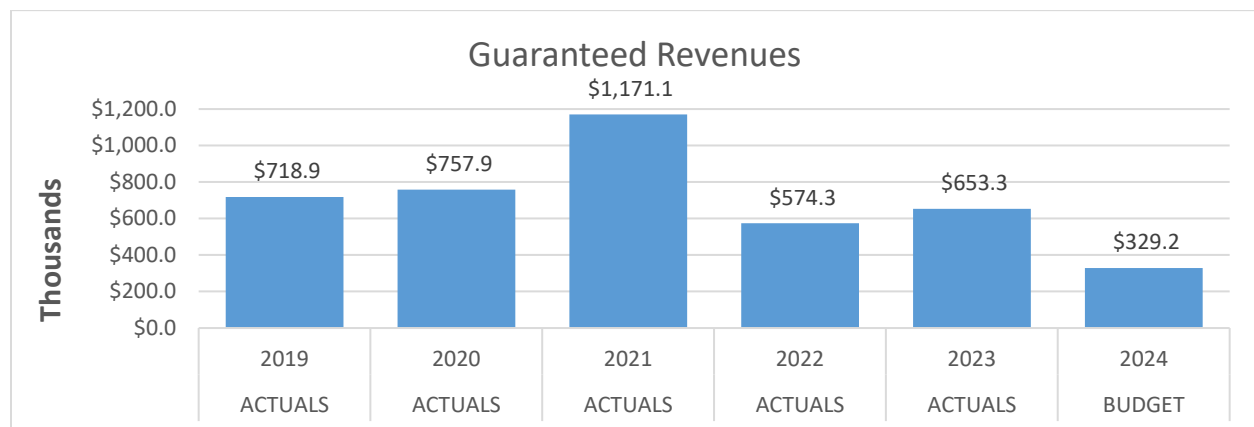
In addition, accrued guaranteed revenue fees (AGRF) are guaranteed revenues required by the Town which serve as reimbursement for previously advanced carrying costs of maintaining capacity for future development. Accrued guaranteed revenue fees accrue at an amount equal to the utility's current base facility charge, multiplied by 60 months. Developers pay this onetime fee based on the number of ERC they have reserved at the time of execution of a Water Service Agreement with the Town.

Legal Authority

Home Rule Authority – Proprietary Fees
Town Code § 20-22. Guaranteed Revenues (Code 1992, § 20-4; Ord. No. 42-08, § 1, 12-2-2008)

Authorized Uses

Water System – any legal purpose of the utility.



WATER RETAIL SALES

Summary

Retail Sales are divided into two principal categories: base facility charges (monthly minimums) and commodity charges. The base facility charges address all or a portion of the fixed and non-variable cost of maintaining service facilities for an active consumer, whether any commodity (water) is used or not. Commodity charges are the amount billed to consumers for the potable water delivered through the meter for use by the consumer.

Consumers are billed monthly for both the base facility charges and consumption.

Legal Authority

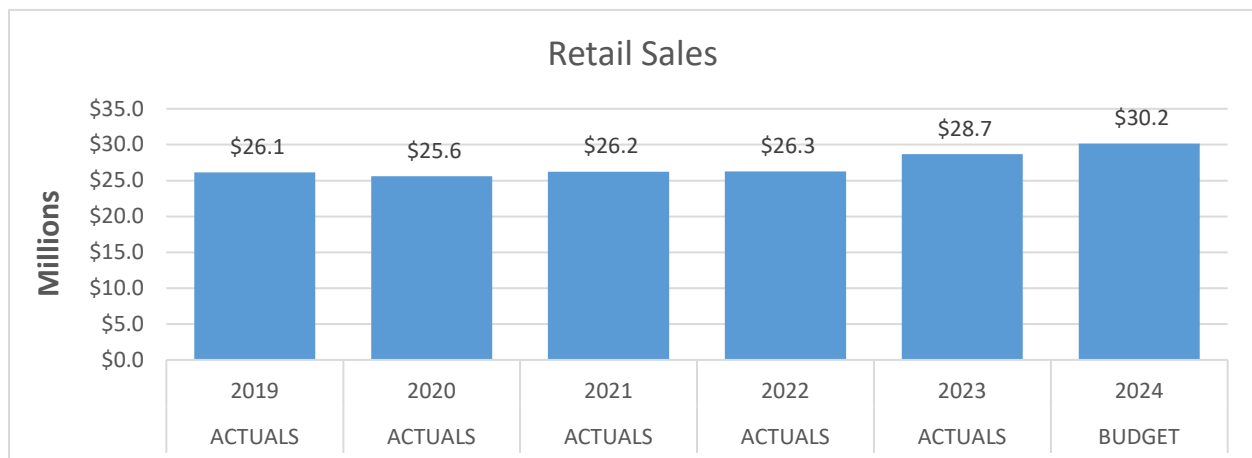
Home Rule Authority – Proprietary Fees

Town Code § 20-20. Definitions (Code 1992, § 20-2; Ord. No. 42-08, § 1, 12-2-2008)

Town Code § 20-71. Billing Periods (Code 1975, § 25-14; Code 1992, § 20-45; Ord. No. 58-94, § 1, 9-20-1994)

Authorized Uses

Water System – any legal purpose of the utility.



NANO CONCENTRATE / IRRIGATION QUALITY (IQ) WATER

Summary

The nanofiltration water treatment plant facility produces a by-product water known as concentrate that is sold in bulk to an outside agency charged with implementing and maintaining a water reuse program. Under an Interlocal Agreement with this agency, the Town shall provide no less than 2,000,000 gallons per day and no more than 3,000,000 gallons per day (both on a monthly average).

Similar to Retail Sales, this service is billed monthly.

Unless otherwise extended, this Interlocal Agreement is anticipated to sunset in FY2026, commensurate with the Town's deep injection well being placed in-service.

Legal Authority

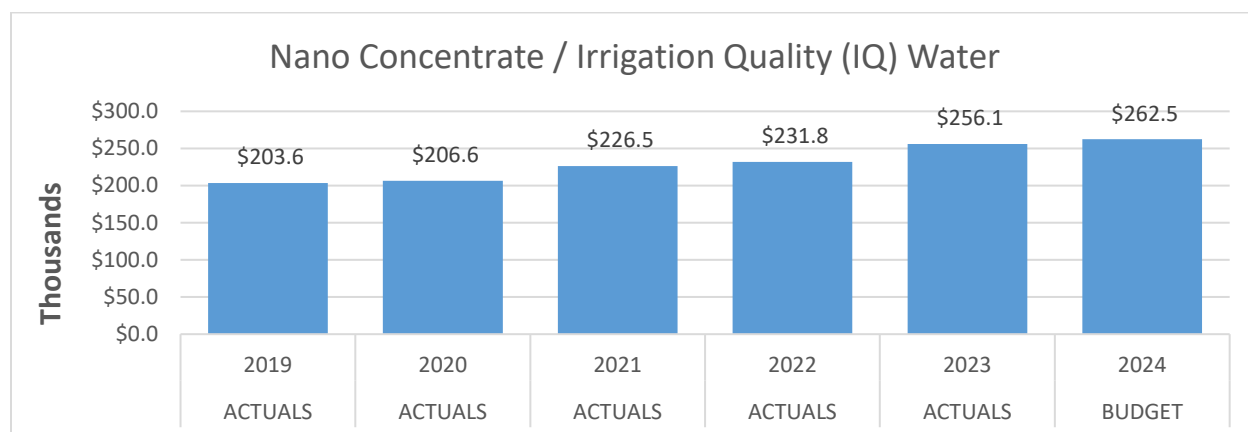
Home Rule Authority – Proprietary Fees

Interlocal Agreement between the Town and the Loxahatchee River District as approved by Town Council on 6/6/2006 by Resolution 51-06

Town Code § 20-71. Billing Periods (Code 1975, § 25-14; Code 1992, § 20-45; Ord. No. 58-94, § 1, 9-20-1994)

Authorized Uses

Water System – any legal purpose of the utility.



SOLID WASTE BILLING FEES

Summary

The Town executed an Exclusive Franchise Agreement with Waste Management to provide for the residential collection of certain types of solid waste, recyclable materials and yard waste that are generated in the Town. The term of this agreement is 8 years, 7 months and commenced March 1, 2023.

Under the terms of the Franchise Agreement, the Town invoices for the cost of the residential waste collections on the monthly utility bills provided to Town residents. In return, the Town receives a billing fee of \$0.3500 per account per month. The Town deducts the billing fee from the monthly remittance of waste collections to Waste Management.

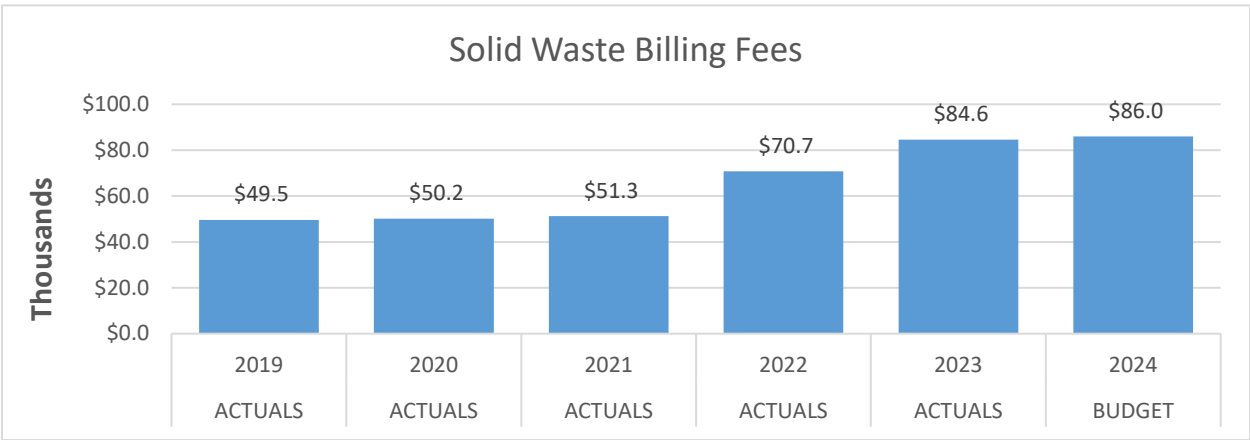
Further, the billing fee is adjusted on October 1st of each year, beginning on October 1, 2023, by the same percentage adjustment applied to the collection component of the rates charged by Waste Management to Town residents.

Legal Authority

Home Rule Authority – Proprietary Fees Franchise Agreement between the Town and Waste Management as approved by the Town Council on 7/19/2022 by Ordinance 7-22

Authorized Uses

Water System – any legal purpose of the utility.



JUNO BILLING FEES

Summary

The Town operates a public water utility that provides water service to consumers in the Northern Palm Beach County region, including consumers within the corporate limits of Juno Beach. Juno Beach adopted an ordinance which provides for levying a tax on every purchase of water service within its corporate limits in the amount of 10% of the payment received by the seller of such utility service from the purchase of such service. Juno Beach Code of Ordinances (§ 28-60) requires those who sell water service within Juno Beach to collect the 10% tax Juno Beach levies on the purchasers of water and requires that the service provider report and pay over to Juno Beach all such taxes imposed and levied. Florida Statutes (§ 163.01), allows municipalities to make the most efficient use of their powers by enabling and encouraging them to cooperate with other governmental entities on a basis of mutual advantage to facilitate the provision of governmental services. Under the provisions of this statute, Juno Beach and the Town entered into an *Interlocal Agreement* relative to the collection and remittance of the water service tax imposed

by Juno Beach.

The terms of the Interlocal Agreement require the Town to include a tax equal to 10% of the total cost of the water service on all taxable customers within the corporate limits of Juno Beach. To offset the costs incurred by the Town in the collection and remittance of the water utility tax, including uncollectible accounts, Juno Beach pays the Town the sum of 3% of the total amount of the water service tax billed to Juno Beach consumers.

The Town deducts the billing fee from the monthly remittance of the water utility tax to Juno Beach.

Legal Authority

Florida Statute § 166.231

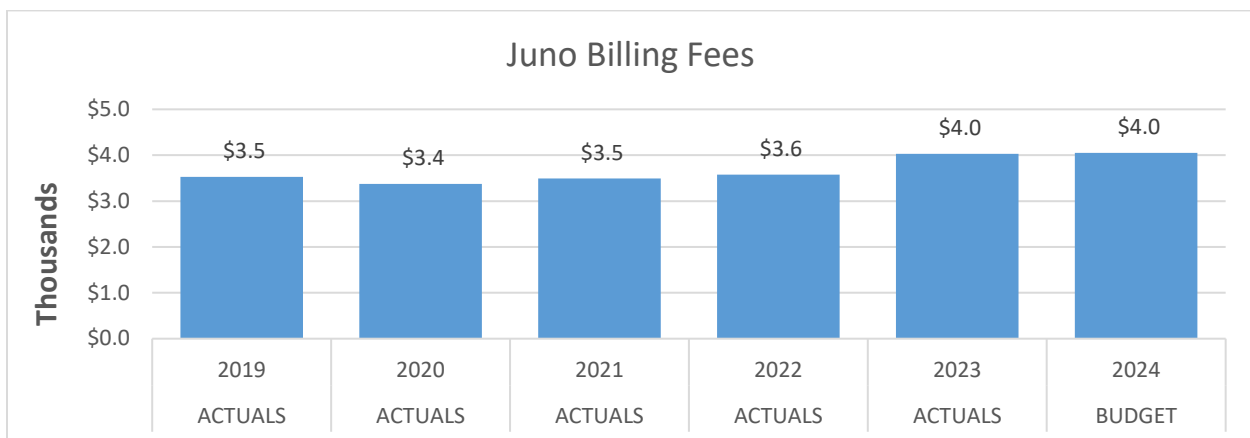
Florida Statute § 163.01

Home Rule Authority – Proprietary Fees

Interlocal Agreement between the Town and Juno Beach as approved by the Town Mayor on 3/10/2020

Authorized Uses

Water System – any legal purpose of the utility.



STORMWATER FUND

The Stormwater Fund is an enterprise fund of the Town. The revenue collected for the Town's Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including enhancements designed to improve water quality in the Town's waterways and existing stormwater systems.

STORMWATER AVAILABILITY CHARGE

Summary

In 2004, the Town established stormwater availability charges to recover the capital expenses advanced by the Town in providing a comprehensive stormwater management system to the benefit of the properties within the Inlet Village. As permitted by the SFWMD, the system was constructed within the public rights-of-way thereby allowing property owners to develop their valuable land with impervious land coverage up to 85%.

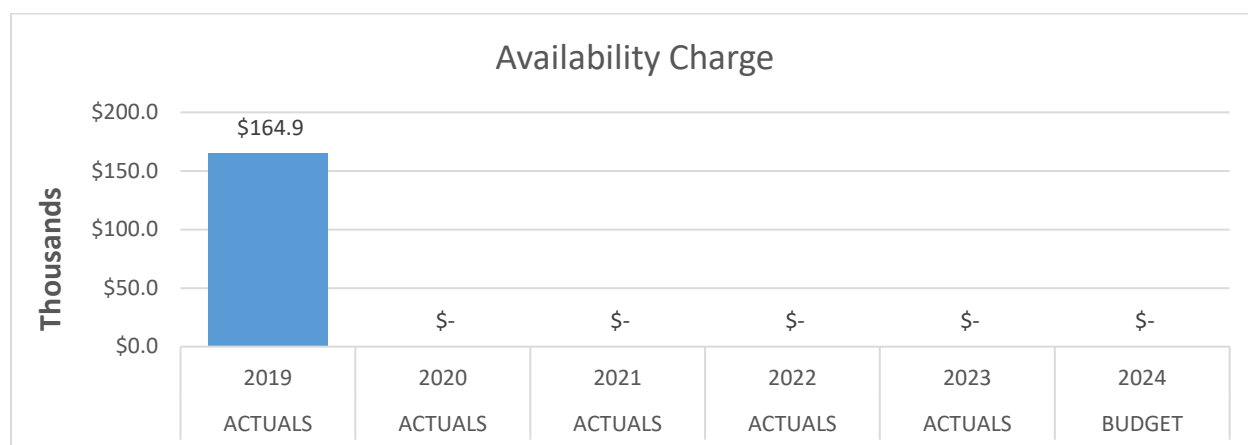
Legal Authority

Home Rule Authority – Regulatory Fees

Town Code § 20-311(f). Operation of the stormwater utility – Capital and contributions (Code 1992, § 20-334; Ord. No. 50-94, § 4, 7-19-1994; Ord. No. 21-97, § 7, 3-4-1997; Ord. No. 8-00, § 6, 3-21-2000; Ord. No. 66-00, § 1, 11-7-2000; Ord. No. 79-04, § 1-3, 12-21-2004; Ord. No. 80-04, §§ 1, 2, 12-21-2004; Ord. No. 1-08, § 1-3, 3-4-2008; Ord. No. 26-10, § 1-3, 5-4-2010; Ord. No. 24-14, § 1, 5-20-2014; Ord. No. 41-14, § 1-2, 12-15-2014)

Authorized Uses

Use is restricted to the recovery of the capital expenses advanced by the Town in providing the comprehensive stormwater management system constructed within the Inlet Village.



STORMWATER UTILITY FEES

Summary

The stormwater utility was established by the Town Council to provide for the general welfare of the Town and its residents. The council authorized the imposition of stormwater utility fees on all property within the Town pursuant to a property classification. For the purpose of assessing a stormwater utility fee, three property classifications were established: residential developed property, nonresidential developed property and undisturbed parcel.

The stormwater utility fee is set based on an equivalent residential unit or ERU which is defined as the average impervious area of residential developed property per dwelling unit located within the Town and as established by council resolution at 2,651 square feet.

Computation of the stormwater utility fee is determined based on the property classification. The stormwater utility fee for residential developed property is calculated by multiplying the ERU rate by the number of individual dwelling units existing on the property. The stormwater utility fee for nonresidential developed property is calculated by multiplying the ERU rate by the numerical

factor obtained by dividing the total impervious area of a nonresidential developed property by one ERU (2,651 square feet). The minimum stormwater utility fee for any nonresidential developed property shall be equal to one ERU rate. Undisturbed parcels shall be exempted from the stormwater utility fee. The stormwater utility fee for a mixed use developed property shall be the ERU rate multiplied by the numerical factor obtained by dividing the total impervious area of the mixed use developed property by one ERU. The minimum stormwater utility fee for any mixed use developed property shall be equal to the rate of one ERU.

The stormwater utility fees are invoiced on the monthly utility bills issued to Town residents.

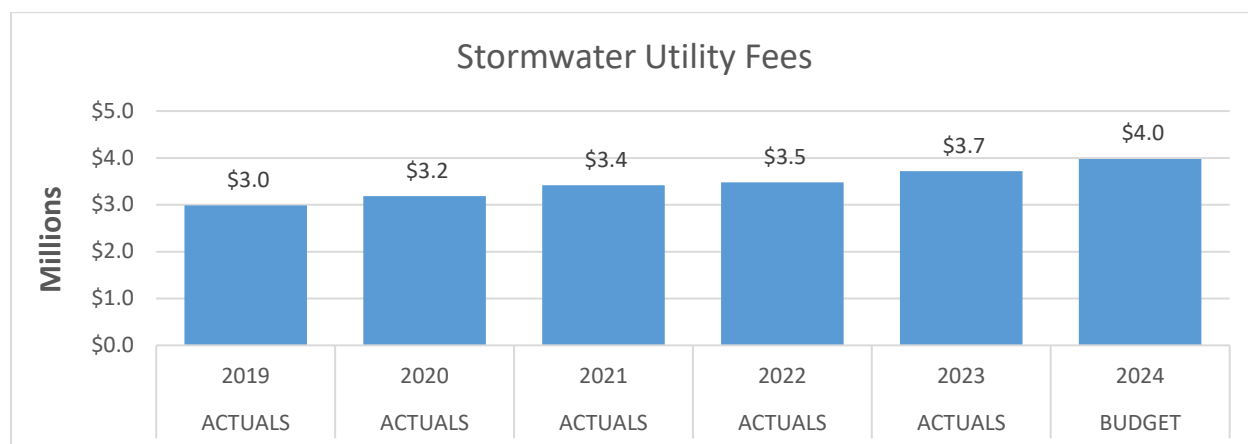
Legal Authority

Home Rule Authority – Regulatory Fees
Florida Statute Chapter 166, Florida Statute Chapter 163, pt. II, and Florida Statute § 403.0893

Town Code § 20-308. Authority (Code 1992, § 20-331; Ord. No. 50-94, § 1, 7-19-1994

Authorized Uses

Stormwater System – any legal purpose of the utility.



REAL PROPERTY LAND LEASES/LICENSES

Summary

The Town owns property in North Jupiter along the railroad tracks, running parallel to Cypress Drive, that is utilized for stormwater management purposes. The property abuts the privately-owned business properties that front Cypress Drive. The Town holds real property land leases with several business owners that utilize the Town owned property to supplement their business parking needs.

The leases rates are adjusted annually based on the annual percentage change in the US Department of Labor CPI-U index rate. The leases are automatically renewed annually on March 1st.

Legal Authority

Home Rule Authority – Proprietary Fees

Town Mayor executed Real Property Land Leases April 3, 2007

Authorized Uses

Stormwater System – any legal purpose of the utility.



ADMINISTRATIVE FEES

Summary

Administrative fees are charged by the Town to defray certain administrative costs to the utilities, including, but not exclusively limited to, negotiations, document preparation, plan review, inspection, engineering, legal review and other professional services for each project.

The administrative fees for the Stormwater System are calculated at 1% of the estimated costs of drainage infrastructure improvements to be constructed as certified by the developer's professional engineer.

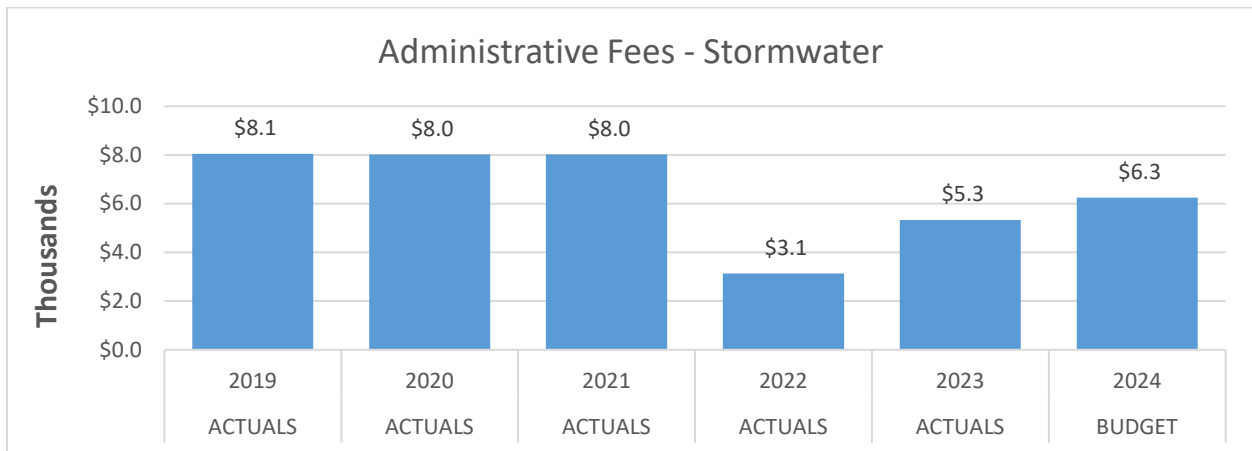
Legal Authority

Home Rule Authority – Regulatory Fees

Town Code § 20-286 Permits, Plan Reviews, Inspections and Administrative (Code 1992, § 20-301; Ord. No. 21-97, § 5, 3-4-1997; Ord. No. 8-00, § 4, 3-21-2000)

Authorized Uses

Stormwater System - any legal purpose of the utility.



OTHER MISCELLANEOUS REVENUES

Summary

The other miscellaneous revenues category is utilized for revenues that come through sources and activities that are not part of a funds core activity or core sources of income. In addition, the category is utilized for revenues that are not material enough to warrant separate tracking.

Within the Water System, other miscellaneous revenues are primary comprised of penalties and late fees associated with the monthly billing of utility accounts. In addition, bulk potable water sales under *(Emergency) Potable Water Interconnection Agreements* with Seacoast Utility and with the Village of Tequesta are recorded in this account.

Both the General Fund and the proprietary funds utilize this account to record other miscellaneous revenues associated with reimbursements under *(Emergency) Mutual Aid Agreements*, typically associated with emergency relief efforts provided to other cities within the State of Florida following a hurricane.

Legal Authority

Home Rule Authority – Proprietary Fees

Authorized Uses

General Fund revenue, unrestricted.

Water System – any legal purpose of the utility.

Stormwater System – any legal purpose of the utility.

BUILDING FUND

The Building Fund is an enterprise fund of the Town. The Building Fund was created to ensure that legally restricted permit revenues, certification maintenance fees, and construction technology fees are used to finance allowable activities related to enforcement of the Florida Building Code.

BUILDING PERMIT AND ASSOCIATED FEES

Summary

It is the intent of the Building Department to establish a fair and reasonable schedule of fees for the building, construction, and construction activity in the Town, and one which shall also be adequate to meet a high standard of performance by the building official in the administration of the building and construction codes adopted by the Town.

Permit fees are required prior to the performance of any building, construction or construction activity in the Town which is regulated by one or more of the construction codes of the Town, including, but not limited to, the building code, plumbing code, gas code, mechanical code, fire code, electrical code, housing code, handicap code, swimming pool and spa code, and sign code.

Permit fees include, but are not limited to:

- Prior to application for a permit, a design review may be requested and is conducted in accordance with Town code, together with the policies and procedures established by the Building Department. The design review cost is 30% of the estimated permit fee.
- The construction permit fee is determined based on a fair and

reasonable estimate of the actual value of construction, multiplied by 2% and at a minimum of \$250.

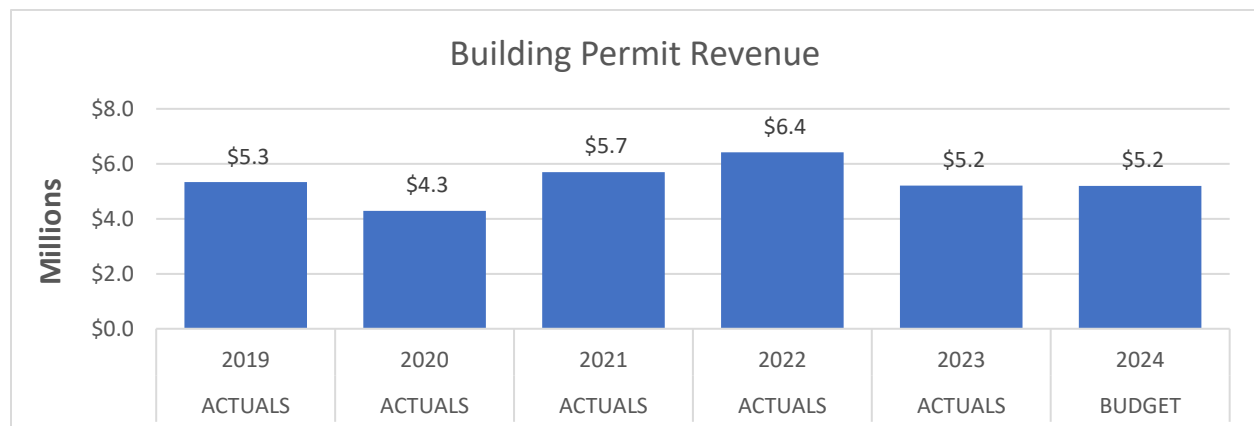
- An inspection fee is applicable for services associated with construction activity where no actual construction is involved, including, but not limited to, inspections for occupancy use classification, structure compliance, structure relocation, demolition, condemnation, business registration compliance and fire damage. A separate fee is charged for each re-inspection. Inspection fees are fixed at \$75.00 per inspection.
- A demolition permit is calculated based on 1% of the permit valuation, at a minimum of \$250.

Legal Authority

Home Rule Authority – Regulatory Fees
Florida Statute Chapter 553 – Building Construction Standards
Town Code Chapter 21 Article II.
Administration Division 2. - Permits

Authorized Uses

Building Department – any legal purpose of the utility.



DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION SURCHARGE

Summary

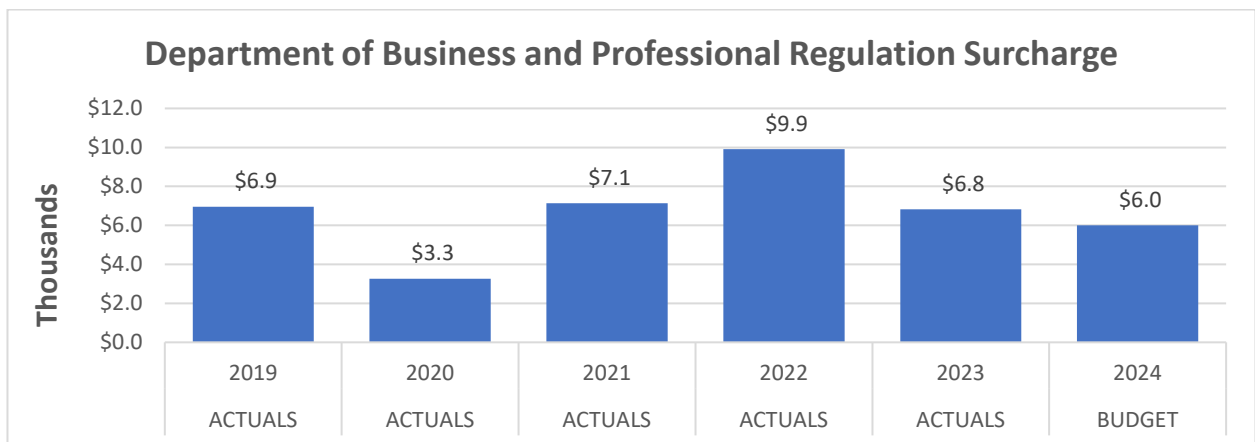
The Department of Business and Professional Regulation surcharge was created to provide funding for the agency administration from a licensing and continuing education perspective. The fee is assessed at the rate of 1% of the permit fees associated with enforcement of the Florida Building Code as defined by the uniform account criteria and specifically the uniform account code for building permits adopted for local government financial reporting pursuant to s. 218.32. The minimum amount collected on any permit issued is \$2. The Town retains 10% of the surcharge collected to fund participation in the national and state building code adoption processes and to provide education related to enforcement of the Florida Building Code.

Legal Authority

Home Rule Authority – Regulatory Fees
Florida Statute § 553.721

Authorized Uses

Building Fund – to fund participation in the national and state building code adoption processes and to provide education related to enforcement of the Florida Building Code.



BUILDING CODE ADMINISTRATORS AND INSPECTORS SURCHARGE

Summary

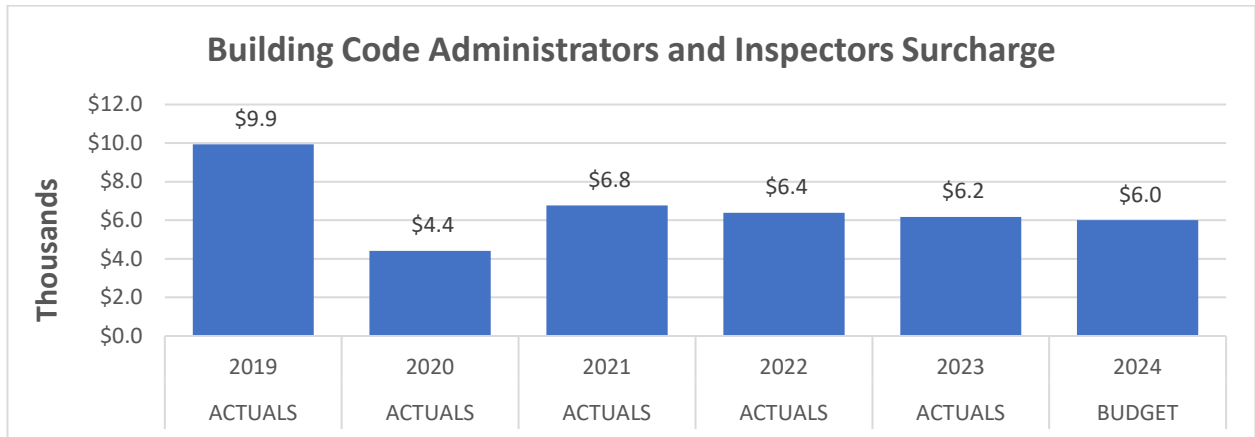
The Building Code Administrators and Inspectors Fund surcharge was created to provide funding for the board administration, including code changes, contractor compliance requirements and inspections. The fee is assessed at the rate of 1.5% of the permit fees associated with enforcement of the Florida Building Code as defined by the uniform account criteria and specifically the uniform account code for building permits adopted for local government financial reporting pursuant to s. 218.32. The minimum amount collected on any permit issued is \$2. The Town retains 10% of the surcharge collected to fund participation in the national and state building code adoption processes and to provide education related to enforcement of the Florida Building Code.

Legal Authority

Home Rule Authority – Regulatory Fees
Florida Statute § 468.631

Authorized Uses

Building Fund – to fund participation in the national and state building code adoption processes and to provide education related to enforcement of the Florida Building Code.



TOWN OF JUPITER

COMMUNITY REDEVELOPMENT AGENCY FUND

The Jupiter Community Redevelopment Agency (CRA) fund is also known as the CRA Trust Fund. The CRA is a dependent special district established by the Town under authority granted by Florida Statute 163, Section III. The purpose of the CRA is to promote and guide the physical and economic redevelopment of approximately 400 acres along the Intracoastal Waterway in the Town. The CRA is a legally separate entity established by Ordinance 60-01 of the Jupiter Town Council in December 2001.

TAX INCREMENT FINANCING (TIF)

Summary

The Jupiter Community Redevelopment Agency (CRA) is a dependent special district established by the Town under authority granted by Florida Statute 163, Section III. The purpose of the CRA is to promote and guide the physical and economic redevelopment of approximately 400 acres along the Intracoastal Waterway in the Town. The CRA is a legally separate entity established by Ordinance 60-01 by the Jupiter Town Council in December 2001. The governing body of the CRA consists of the Town Council and the Town handles the management and administration of the CRA's financial matters.

Tax increment revenues are the primary source of revenue for the CRA. Tax increment revenue is collected from the two governmental entities that levy property taxes within the legally defined redevelopment area of the CRA, the Town and Palm Beach County. The tax increment revenue is calculated by applying the adopted millage rate of each governmental

entity to the increase in current year taxable assessed valuations over the 2001 base year assessed valuations for all properties located within the CRA boundaries.

Each governmental entity is required to pay 95% of these incremental property taxes to the CRA trust fund. The increase in assessed valuations of property within the CRA boundaries over the 2001 base year valuations is presumed to be the result of the redevelopment efforts of the CRA. The tax base of the CRA is the layer of assessed valuations of properties over the 2001 base year assessed valuations, but does not include any portion of the base.

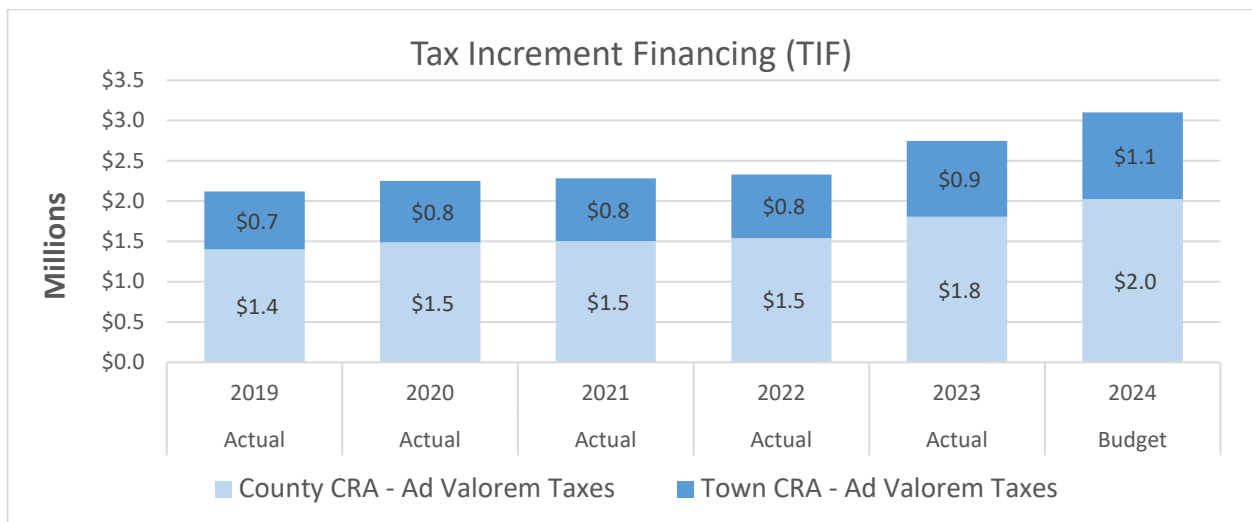
Unless otherwise extended, the CRA sunsets in 2034.

Legal Authority

Florida Statute § 163
Town Code Chapter 24 – Planning and Development, Article VIII. Community Redevelopment, (Ordinance 60-01 and 93-08)

Authorized Uses

Community Redevelopment Agency – restricted for CRA use only.



ONE-CENT INFRASTRUCTURE SURTAX FUND

The intent of the Infrastructure Surtax special revenue fund is to account for funds established to promote safe, efficient, and essential public services provided by the County, the Municipalities, and the School Board, including but not limited to safe and efficient transportation infrastructure, public safety, parks and recreational facilities and governmental facilities.

ONE-CENT INFRASTRUCTURE SURTAX

Summary

The Surtax is used to fund infrastructure repairs, restoration and replacements, and maintain current levels of service provided by the School District, County, and Cities. Infrastructure is clarified (or defined) as public facilities that are necessary to carry out governmental purposes.

Legal Authority

On November 8, 2016, the voters of Palm Beach County approved to enact a One-Cent Infrastructure Sales Surtax for no more than a 10-year period. The funds are allocated in accordance with the following:

Palm Beach County	30%
Palm Beach County Public Schools	50%
Palm Beach County Municipalities	20%

The levy is authorized under Florida Statute 212.055 governing discretionary sales surtaxes. At the April 1, 2016, Town Council meeting, an

Interlocal Agreement was approved between the Town of Jupiter, the School Board and Palm Beach County regarding the allocation of the surtax proceeds.

Current Rate or Formula

Proceeds are distributed 50% to the School District, 30% to Palm Beach County, and 20% to Cities. The program will sunset in FY2027.

The Town will receive a total of \$39.5 million over the 10-year life cycle of the program.

Authorized Uses

The Town's use of surtax proceeds are restricted to capital outlays for *new* construction, improvements of public facilities that have a life expectancy of five or more years, and land acquisition and related improvements. For items of this nature, the Surtax may also be used for *soft* costs associated with these improvements, including engineering and other professional services. The Surtax cannot be used for projects on land **not** owned by the Town.

