



**AGENDA
TOWN OF JUPITER
TOWN COUNCIL MEETING
TOWN COUNCIL CHAMBERS
THURSDAY, SEPTEMBER 18, 2025
7:00 PM**

Call To Order

Invocation; Moment of Silence; and Pledge of Allegiance

Roll Call:

Mayor Jim Kuretski
Vice-Mayor Ron Delaney
Councilor Phyllis Choy
Councilor Dan Guisinger
Councilor Malise Sundstrom
Town Manager Frank Kitzerow
Town Attorney Thomas J. Baird

If you would like to speak on any item, please submit a Comment Card.

PUBLIC HEARING

1. **Ordinance 14-25, Second Reading**, Approving the Fiscal Year 2026 Millage Rate.
2. **Ordinance 15-25, Second Reading**, Approving the Fiscal Year 2026-2030 Community Investment Program.
3. **Resolution 102-25**, Approving the Town of Jupiter's Fiscal Year 2026 Budget and Pay Plan.

PRESENTATION

4. Jupiter Fire Rescue Department (JFRD) Update.

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.**

MINUTES

5. September 4, 2025, Town Council Meeting Minutes.

CONSENT AGENDA

All items listed in this portion of the agenda are considered routine by the Town Council and will be enacted by one motion. There will be no separate discussion of these items unless a Councilor or citizen so requests; in which event, the item will be removed and considered at the beginning of the regular agenda.

PUBLIC HEARING

6. **Ordinance 16-25, Second Reading**, non-renewal of the consent to continuing participation in the Jupiter-Municipal Service Taxing Unit (the Jupiter MSTU) for the purpose of receiving fire-rescue and emergency medical services from Palm Beach County.

PUBLIC BUSINESS

7. Approving the 2026 Town Council Meeting Schedule.

REPORTS

TOWN ATTORNEY

TOWN MANAGER

TOWN COUNCIL – LIAISON REPORTS AND COMMENTS

ADJOURNMENT

Town Council Future Meetings:

Tuesday, October 7, 2025, 7:00 p.m. — Town Council Chambers.

Tuesday, October 21, 2025, 7:00 p.m. — Town Council Chambers.

Section 2-64; Decorum, disturbing meeting:

While the Town Council is in session, the members thereof and the public present in the Council chambers shall not, by conversation or otherwise, delay or interrupt the proceeding or the peace of the Council. It shall be unlawful for any person to disturb or disrupt a meeting of the Town Council or to refuse to obey the orders of the presiding officer in the conduct of the meeting and such person shall be subject to being summarily ejected from the meeting.

Notices:

*Town Council and CRA Meetings are now webcast in real-time and viewable on your computer or mobile device - www.jupiter.fl.us/Live. Backup materials for the Town Council Meetings are available online one (1) week before the regular meetings.

*# means no backup materials are attached — revisions may occur

*Persons are advised that if they wish to appeal any decision made at this meeting, they will need a record of the proceedings and, for such purpose, they may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based, per Section 286.0105, F.S.

**Persons with disabilities requiring accommodations in order to participate in the meeting should contact the Town Clerk's office at TownClerk@jupiter.fl.us or 561-741-2752 at least 48 hours in advance to request accommodations.*

TOWN OF JUPITER
FY 2026 Town of Jupiter Millage Rate – Second Reading



DATE	September 18, 2025
TO	Honorable Mayor and Members of Town Council
THRU	Frank Kitzerow, Town Manager
FROM	Scott Reynolds, Finance Director
SUBJECT	Consideration of Ordinance No. 14-25 to Approve the Town of Jupiter FY2026 Millage Rate of 2.3894 for the Fiscal Year Beginning October 1, 2025 and Ending September 30, 2026, Second Reading

EXECUTIVE SUMMARY

Staff seeks approval of Ordinance No. 14-25 for adoption of the FY2026 millage rate of 2.3894 for the fiscal year beginning October 1, 2025 and ending September 30, 2026. The proposed millage rate includes the ad valorem requirements to fund both operating and capital needs per statutory regulations. The operating and capital millage rate of 2.3894 is 6.34% higher than the rollback rate of 2.2470 as calculated by the State TRIM provisions.

The Town Attorney has reviewed the attached document and finds it to be in acceptable form.

ANALYSIS

The millage rate is projected to generate approximately \$2,630,997 more in ad valorem taxes than the rollback rate. It is important to note that the rollback rate does not take into account population growth, increases in services generated by new infrastructure or inflationary cost.

The Town continues to operate in the most fiscally responsible manner with the goal of maintaining the operating portion of our millage rate. The assessed property values in the Town have increased from \$17,242,524,127 in 2025 to \$18,476,101,575 in 2026 including new construction. This increase in valuation of \$1,233,577,448 or 7.15% includes new construction of \$105,476,071 which accounts for .061% of the total increase in valuation.

First reading was on September 4, 2025.

STRATEGIC PRIORITY

- Fiscal Responsibility
- Strong Local Economy

ATTACHMENTS

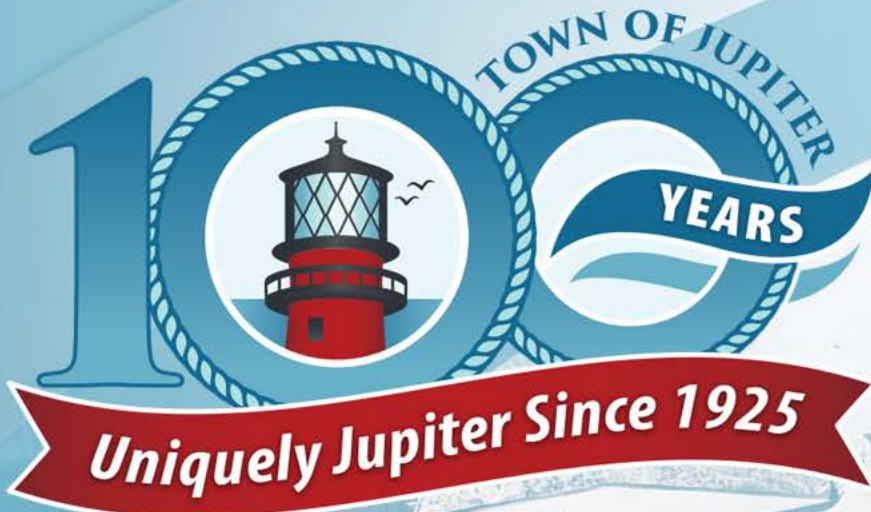
1. Presentation
2. Ordinance No. 14-25

FUNDING SOURCE

*Funding is not necessary for this request.

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

TOWN OF JUPITER



**Fiscal Year 2026
Proposed Operating/Community
Investment Plan Budget
Second Public Hearing September 18, 2025**

**CENTENNIAL
CELEBRATION**
1925 - 2025

Fiscal Year 2026 Budget Meetings

- June 18, 2025 – Operating Budget Workshop
- July 15, 2025 – Set TRIM and date of First Public Hearing
- August 21, 2025 – CIP Workshop/Operations Budget Update
- September 4, 2025 – First Public Hearing
- September 18, 2025 Second and Final Public Hearing



Budget Objectives and Assumptions:

Revenues:

- Maintain Town Millage Rate 2.3894.
- Ad Valorem tax revenues increase due to forecasted increases in property values and new construction.
- Water rate index of 3%.
- Stormwater rate index of 7%.
- No G.O. bond millage for FY2026 (reduction in debt service cost for citizens of .0854 mills).

Expenditures

- 5% increase in non-union employee salaries.
- Maintained 90/10 split in healthcare costs between town and employees, and maintained the level of contributions to employees H.S.A. accounts.
- PD union contract still under negotiations.
- Strategic use of reserves for FY2026 JFRD funding.



Property Valuation Increase

FY 2026 Valuation	\$ 18,476,101,575
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FY 2025 Valuation	<u>17,242,524,127</u>
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Increase	<u><u>\$ 1,233,577,448</u></u>
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New Construction	\$ 105,476,071	0.61%
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Valuation Increase	<u>1,128,101,377</u>	<u>6.54%</u>
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	<u><u>\$ 1,233,577,448</u></u>	<u><u>7.15%</u></u>
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Note: Property value increases capped at 3% for homesteaded property per Save our Homes limitations for 2026



Proposed Millage Rate Compared to Rollback

Taxes Collected @ 95% Collection Rate

2026 Proposed Rate @ 2.3894	\$44,146,797
2026 Rollback Rate @ 2.2470	\$41,515,800
Proposed Rate over Rollback	\$2,630,997

The rollback rate would generate the same amount of ad valorem tax revenue as the previous year.



FY2026 – Budget Overview

- Proposed FY2026 Operating Budgets represent a \$41.5 million increase over the FY2025 adopted budget budget.
- A \$20.0 million increase in the General Fund primarily due to transfers to JFRD.
- A \$5.2 million increase in the FY2026 General Fund Community Investment Plan.
- Water Fund – 3% rate index
- Stormwater – 7% rate index

Fund Comparison:	Adopted FY 2025	Proposed FY 2026
General Fund	77,092,358	97,170,172
Fire Operating Fund	2,604,352	16,817,117
Water Fund	33,174,616	34,575,655
Stormwater Fund	4,805,879	5,129,668
Building Fund	5,781,950	5,881,351
Total Operating	123,459,155	159,573,963
Fire Debt Service Fund	354,160	209,231
G.O. Bond Debt Service Fund	1,996,871	-
Total Debt Service	2,351,031	209,231
Community Investment Plan	12,485,125	17,727,219
Jupiter River Estates Non-Ad Valorem	427	133,183
Insurance Fund	9,366,728	11,553,187
Total	147,662,466	189,196,783

General Fund Revenues

REVENUES:

	Proposed 2025 - 2026
Taxes - Current Ad valorem	34,577,582
Taxes - Utility	6,359,518
Franchise fees	6,941,361
Taxes - Other	4,329,849
Licenses and permits	100,000
Intergovernmental	9,424,045
Charges for services	6,735,084
Solid Waste Collection Revenue	6,772,080
Fines and forfeitures	198,000
Interest	2,309,267
Miscellaneous	148,000
CRA Cost Reimbursement	764,577
CRA Loan Repayment	800,000
Fund Balance	17,710,809
TOTAL REVENUES	<u>\$ 97,170,172</u>

- Overall Increase of \$2.0 million before use of reserves to fund fire implementation.
- Increase in assessed values results in a \$2.3 million increase in ad valorem revenue.
- Intergovernmental revenues decreased by \$128,000 due to sales tax revenue and state revenue sharing. This decrease was anticipated.
- Increase of \$862,235 in charges for service (solid waste, surcharge revenue and allocation costs).
- Decrease of \$1.6 million in interest earnings due to anticipated reduction in interest rates and cash balances.
- \$17.7 million in fund balance usage due to funding of fire operating, capital and debt service.

General Fund Expenditures

EXPENDITURES:	Proposed 2025 - 2026
Council	333,791
Town Manager	1,132,179
Town Clerk	739,369
Neighborhoods	390,266
Community Relations/Public Info	972,530
Finance	1,741,827
Town Attorney	450,000
Information Systems	4,353,657
Human Resources	1,241,865
Utilities and Operating Expenses	6,786,650
Solid Waste Collections	6,772,080
Fire Rescue	19,724,348
Planning and Zoning	2,619,482
Police	32,000,174
Code Compliance	986,271
Engineering	2,405,626
Public Works	6,539,912
Parks Maintenance	3,330,941
Recreation Services	4,649,204
TOTAL EXPENDITURES	\$ 97,170,172

\$20.0 Million Increase over FY2025 Adopted Budget:			
Salary/Overtime Increases	1,936,435	9.64%	
Benefits Increase	857,918	4.27%	
Professional Services	(20,317)	-0.10%	
Regional Communications	184,201	0.92%	
Other Contractual Service	(9,842)	-0.05%	
Garbage Collection	186,117	0.93%	
Utility Increases	221,853	1.10%	
Insurance	143,882	0.72%	
Vehicle R&M	91,084	0.45%	
Building Janitorial	27,000	0.13%	
Repairs & Maintenance	(116,817)	-0.58%	
Landscape Maintenance	395,038	1.97%	
Grounds R&M	16,000	0.08%	
Gas Oil & Lube	(123,018)	-0.61%	
Promotional Activities	(146,849)	-0.73%	
Books Dues Pubs Etc	828,327	4.13%	
Contingency	(1,302,281)	-6.49%	
Misc. Items	143,247	0.71%	
Subtotal	3,311,978	16.50%	
Increase for Fire Rescue*	16,765,836	83.50%	
Total	20,077,814		

TOWN OF JUPITER UNASSIGNED FUND BALANCE SUMMARY	
ACFR Balance - 09/30/2024	54,922,154
FY25 Surtax Bridge Loan Payment	4,000,000
FY25 Reserve Usage	(4,209,959)
Subtotal	54,712,195
Target Operating Expenses - FY25 (3 Months of GF Operating without fire trf)	(20,088,264)
Remaining Balance 06/01/2025	34,623,931
<i>Note: 2004/2005 Hurricane costs were in excess of \$11 million</i>	

FY 2026 RESERVE BALANCE ESTIMATE	
FY2026 Est. Beginning Balance	54,712,195
FY 2026 Fire Rescue Operating/Debt	(15,012,809)
FY 2026 Fire Rescue CIP Cost	(2,698,000)
Est. FY2026 Ending Balance	37,001,386
9/30/2026 Ending Balance Target	35,000,000
Excess Over Target	2,001,386



Jupiter Fire Rescue

	Proposed 2025 - 2026
REVENUES:	
Designated from General Fund	<u>16,817,117</u>
TOTAL REVENUES	<u><u>16,817,117</u></u>
EXPENSES:	
Fire Administration	<u>3,025,411</u>
Fire Operations	<u>7,429,106</u>
Fire Training	<u>651,603</u>
EMS Administration	<u>842,941</u>
EMS Operations	<u>4,772,426</u>
EMS Training	<u>95,630</u>
TOTAL EXPENSES	<u><u>16,817,117</u></u>

- Final year of implementation before go live on October 1, 2026.
- **Funding coming from General Fund Operating Reserves:**
 - Operating = \$16.8 million
 - Debt Service = \$209,231
 - Capital Purchases = \$2.7 million
- Total Fire Funding for FY2026 = **\$19,724,348**
- Funding above results in maintaining \$35 million in unassigned General Fund reserves and an investment in future savings to the residents.

Water Fund

	Proposed FY 2026
REVENUES	
Charges for services	\$ 33,439,250
Interest	816,453
Miscellaneous	319,952
Designated from retained earnings	-
TOTAL REVENUES	\$ 34,575,655
EXPENSES	
Administration	\$ 4,657,887
Plant	13,414,697
Field	4,217,932
Cost Allocation - General Fund	2,089,197
Depreciation	6,977,000
Debt service	1,781,534
Contingency	598,600
Designated to retained earnings	838,808
TOTAL EXPENSES	\$ 34,575,655
FUNDS AVAILABLE FOR R&R (excluding retained earnings)	
Revenue	\$ 34,575,655
Less: Total expenses	(33,736,847)
Plus: Depreciation	6,977,000
Plus: OPEB	34,200
AVAILABLE FOR R&R	\$ 7,850,008
(R&R target is \$7.9M in FY2026)	
Notes:	
Capitalized Salaries	\$ 345,700

Water Revenue:

- Proposed **3.0% Rate Index** (3% base assumption no additional needed):
- Assumes 0.4% customer demand growth.
- FY2026 R&R funding projection \$7.9 million, **projected to meet target.**

Water Expenses:

- 5% salary increases of \$274,181.
- Reduction in debt service.
- Increase in property and auto insurance.
- Utility services increase of 10%.
- Professional service fee increases from regulatory demands in FY2026.

Stormwater Fund

	Proposed FY 2026
REVENUES	
Charges for services	\$4,596,685
Interest & miscellaneous	47,000
Designated from retained earnings	485,983
TOTAL REVENUES	\$5,129,668
EXPENSES	
Administration	\$1,014,595
Field	2,188,469
Cost Allocation - General Fund	289,980
Depreciation	1,083,000
Debt service	453,624
Contingency	100,000
Designated to retained earnings	-
TOTAL EXPENSES	\$5,129,668
FUNDS AVAILABLE FOR R&R (excluding retained earnings)	
Revenue	\$4,643,685
Less: Expenses	(5,129,668)
Plus: Depreciation	1,083,000
Plus: OPEB	3,900
AVAILABLE FOR R&R	\$ 600,917
(R&R target is \$761k in FY2026)	
Notes:	
Capitalized Salaries	\$ 99,400

Revenue

- 7% stormwater rate increase (3% base and 4% for construction costs).
- \$485,983 designated from retained earnings.
- FY2026 Projected available R&R Contribution \$600,917, \$161K short of \$761K goal.

Expenses

- 5% salary increases.
- \$92,000 increase for machinery and equipment.
- \$64,245 increase in professional services for a master plan update.
- 6.74% overall increase in operating expenses.

Jupiter River Estates Non-Ad Valorem Assessment Fund

	Proposed FY 2026
REVENUES	
Non-Ad Valorem Assessment	\$ 133,116
Interest & miscellaneous	67
Designated from retained earnings	-
TOTAL REVENUES	<u>\$ 133,183</u>
EXPENSES	
R&M Canal Trimming	\$ 132,818
Postage	5
Other Current Charges	360
Designated to retained earnings	-
TOTAL EXPENSES	<u>\$ 133,183</u>

- First year of vegetative trimming maintenance cost.
- Second year of assessment.

Building Fund

REVENUES:

	Proposed 2025 - 2026
Building permits	5,162,000
Interest on investments	485,000
Misc. Revenue	-
Designated from retained earnings	234,351
TOTAL REVENUES	5,881,351

EXPENSES:

Protective inspections	4,996,772
Cost Allocation - General Fund	849,579
Depreciation	35,000
TOTAL EXPENSES	5,881,351

Revenue:

- Permit revenue estimate shows a \$100,000 reduction.
- Interest earnings decrease.
- Small use of retained earnings.

Expenses:

- 5% salary increases.
- Slight decrease in department expenses.
- Increase of \$80,000 in contractual inspection services.
- Decrease of \$148,538 in repairs and maintenance cost.

Health Insurance Fund

OPERATING REVENUES

GF - EMPR CONTRIBUTIONS	6,154,254
G F- EE CONTRIBUTIONS	754,782
FIRE FUND - EMPR CONTRIBUTIONS	1,980,326
FIRE FUND - EE CONTRIBUTIONS	238,184
WATER FUND - EMPR CONTRIBUTIONS	1,268,636
WATER FUND - EE CONTRIBUTIONS	148,798
SW FUND - EMPR CONTRIBUTIONS	185,333
SW FUND - EE CONTRIBUTIONS	22,370
BLDG FUND - EMPR CONTRIBUTIONS	540,257
BLDG FUND - EE CONTRIBUTIONS	65,079
RETIREE CONTRIBUTIONS**	195,167
TOTAL REVENUE	11,553,187

EXPENDITURES

CONTRACTUAL SERVICES	458,077
DENTAL INSURANCE	404,711
VISION INSURANCE	30,850
STOP LOSS PREMIUMS	862,008
HEALTH INSURANCE CLAIMS	5,822,575
OPT OUT	84,600
H.S.A. CONTRIBUTIONS	982,333
LIFE, AD&D, LTD, EAP	302,697
RESERVE EQUITY	2,605,336
TOTAL EXPENDITURES	11,553,187

- The Town's Health Insurance Fund remains stable and self-sufficient.
- No increase in health insurance premiums for FY2026. This would be the fifth year of no rate increase being required.
- 90/10 premium cost split continues in FY2026 to support recruitment and retention efforts.
- Claims costs projected to remain stable in FY2026.
- Bringing on 96 new fire positions, fund balance goal of \$10 million should be maintained. Will re-evaluate reserve goals in FY2027 & FY2028.

CIP – Funding Summary 2026 -2030

COST CENTER	2026	2027	2028	2029	2030	Total
Engineering	\$9,092,710	\$3,290,000	\$1,745,000	\$1,383,000	\$1,453,000	\$16,963,710
Parks	3,530,000	5,950,000	3,585,000	3,550,000	4,425,000	21,040,000
Public Safety	4,741,941	2,394,293	2,561,819	2,189,695	1,997,929	13,885,677
General Government	312,568	520,000	520,000	304,000	520,000	2,176,568
Planning and Zoning	50,000	110,000	600,000	-	-	760,000
Water	13,625,930	10,670,869	11,440,711	11,288,269	12,825,332	59,851,111
Stormwater	1,377,582	1,032,422	2,170,604	2,683,299	978,909	8,242,816
TOTAL	\$32,730,731	\$23,967,584	\$22,623,134	\$21,398,263	\$22,200,170	\$122,919,882

PROJECT FUNDING	2026	2027	2028	2029	2030	Total
General Revenues	\$ 11,566,376	\$ 8,269,293	\$ 7,633,595	\$ 6,878,695	\$ 8,057,929	42,405,888
General Fund Trf	2,698,000	1,450,000	-	-	-	4,148,000
Fire Fund Trf	-	68,000	668,000	278,000	68,000	1,082,000
Surtax Proceeds	2,200,000	1,212,000	210,000	-	-	3,622,000
Grants :						
LRPI	103,500	227,850	187,750	-	-	519,100
CDBG	312,843	270,000	270,000	270,000	270,000	1,392,843
FDEP	-	970,000	200,000	-	-	1,170,000
FEMA Hazard Grant	218,672	-	-	-	-	218,672
FDOT	-	-	-	-	-	-
Grant (Type TBD)	-	-	-	1,111,850	-	1,111,850
Escrow & Other Deposits	30,000	25,000	30,224	-	-	85,224
Road Impact Fees	800,000	-	-	-	-	800,000
Recreation Impact Fees	120,000	-	-	-	-	120,000
Off-Site Fees	26,000	25,350	24,050	22,425	21,125	118,950
Water R&R	13,381,258	10,645,519	11,416,661	11,265,844	12,804,207	59,513,489
Stormwater Revenues	1,274,082	716,918	1,892,308	1,477,915	882,288	6,243,511
Stormwater R & R	-	87,654	90,546	93,534	96,621	368,355
TOTAL	\$ 32,730,731	\$23,967,584	\$22,623,134	\$21,398,263	\$22,200,170	\$122,919,882

CIP Five Year Window - Change

Adopted FY25	97,833,010
Proposed FY26	122,919,882
Difference	\$25,086,872

- Updates since the CIP workshop include:
 - The reduction of Sawfish Bay Park seawall repairs -\$1,020,000 *(Eliminated future deficits in GF cash flow) added FDEP grant funding.*
 - Reduction of \$3.9 million in water funding due to reprioritization of well projects
 - Reduction of \$230,674 in stormwater funding request due to reprioritization of curb replacements to further align with street resurfacing.

General Fund Cashflow - Update

Fiscal Year	2026	2027	2028	2029	2030	Total
Beginning Cash Balance	6,216,720	1,940,594	578,323	58,031	509,172	6,216,720
Revenue Proceeds	13,451,093	10,902,022	8,491,527	7,877,835	7,945,029	48,667,507
Engineering Projects	9,092,710	3,290,000	1,745,000	1,383,000	1,453,000	16,963,710
Parks & Recreation Projects	3,530,000	5,950,000	3,585,000	3,550,000	4,425,000	21,040,000
Public Safety Projects	4,741,941	2,394,293	2,561,819	2,189,695	1,997,929	13,885,677
General Government Projects	312,568	520,000	520,000	304,000	520,000	2,176,568
Planning and Zoning Projects	50,000	110,000	600,000	-	-	760,000
Project Totals	17,727,219	12,264,293	9,011,819	7,426,695	8,395,929	54,825,955
Ending Cash Balance	1,940,594	578,323	58,031	509,172	58,271	58,271

Positive Cashflow in the General Fund

- Staff seeks approval on second reading of the proposed operating millage rate of 2.3894 through Ordinance 14-25.
- Staff seeks approval on second reading of the proposed FY2026 –2030 Community Investment Program through Ordinance 15-25.
- Staff seeks approval of Resolution 102-25 to approve the proposed FY2026 operating budget and pay plan.



ORDINANCE NO. 14-25

AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF JUPITER, FLORIDA, ADOPTING A MILLAGE RATE TO BE LEVIED BY THE TOWN OF JUPITER ON TAXABLE REAL AND TANGIBLE PERSONAL PROPERTY WITHIN THE TOWN FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025 AND ENDING SEPTEMBER 30, 2026; STATING THE ROLLED-BACK MILLAGE RATE; STATING THE PERCENT BY WHICH THE MILLAGE RATE EXCEEDS, IF ANY, THE ROLLED-BACK MILLAGE RATE; AND LEVYING AD VALOREM TAXES ON ALL TAXABLE REAL AND TANGIBLE PERSONAL PROPERTY IN THE TOWN OF JUPITER FOR THE SAID FISCAL YEAR.

WHEREAS, pursuant to Chapter 166, Florida Statutes and Article VIII, §2 of the Florida Constitution, the Town of Jupiter, Florida (Town) has the governmental, corporate and proprietary powers to conduct municipal government; and

WHEREAS, these powers include the power to adopt millage rates to be levied by the Town Council on all taxable real and tangible personal property within the Town each fiscal year; and

WHEREAS, the Town Council of the Town deems it necessary and advisable to adopt and levy a millage rate for the Town for the fiscal year 2025 - 2026; and,

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF JUPITER, FLORIDA:

Section 1. In order to fund the budget of the Town, a millage rate is hereby adopted and levied by the Town Council of the Town, pursuant to the Laws and Constitution of the State of Florida, as follows:

A. Upon first reading hereof, the proposed millage rate computed to fund the Town's tentative budget is hereby approved and adopted in the sum of 2.3894 mills. For each \$1,000.00 of assessed valuation, said millage rate will raise a tax of \$2.38.

B. Upon second reading hereof, the final millage rate computed to fund the Town's final budget is hereby approved and adopted in the sum of 2.3894 mills. For each \$1,000.00 of assessed valuation, said millage rate will raise a tax of \$2.38.

Section 2. The rolled back millage rate computed by the Town pursuant to the instructions furnished by the Palm Beach County Property Appraiser for the fiscal year 2025-2026 is 2.2470 mills. The percentage by which the above-specified millage rate to be levied by the Town exceeds, or is less than, the rolled-back rate, is as follows:

A. The proposed millage rate is 6.34% higher than the rolled-back millage rate. This figure is declared to be the percentage increase in property taxes for the Town proposed to be adopted by the Town Council.

B. The final millage rate is 6.34% higher than the rolled-back millage rate. This figure is declared to be the percentage increase in property taxes for the Town actually adopted by the Town Council.

Section 3. Pursuant to the millage rate aforesaid, the following amount of ad valorem taxes shall be raised and collected by the Town for municipal purposes and expenses for the fiscal year beginning October 1, 2025 and ending September 30, 2026, to-wit:

Under the proposed millage rate: \$44,146,797

Under the final millage rate: \$44,146,797

Section 4. Pursuant to the applicable provisions of the Florida Constitution, the Laws of the State of Florida and the Charter of the Town, there is hereby levied a general municipal millage rate as above stated, respectively, upon the dollar amount of the assessed valuation of all taxable real and tangible personal property in the Town as returned by the Palm Beach County Property Appraiser in the Town's behalf and fixed by the Town Council as shown by the 2025 tax roll for the Town, allowing the homestead and all other lawful exemptions as shown therein.

Section 5. The millage hereby levied, as above stated, respectively, is hereby approved and certified by the Town Council of the Town, pursuant to the laws of the State of Florida.

Section 6. The ad valorem taxes hereby levied are for the purpose of raising funds, revenues and moneys to be used, set aside and expended for the functions and purposes of the municipal government of the Town pursuant to the Constitution and Laws of the State of Florida and the Town Charter.

Section 7. The ad valorem taxes which are hereby levied are in excess of and above all other revenues to be received by the Town of Jupiter and are to be collected during the fiscal year beginning October 1, 2025 and ending September 30, 2026. All such ad valorem taxes so specified and levied are ordered to be extended upon the tax rolls, books and records of Palm Beach County in the proper millage in proportion to the

valuation of such property as returned by the Palm Beach County Property Appraiser and fixed by the Town Council of the Town.

Section 8. The Finance Department shall furnish a certified copy of this Ordinance upon first and second readings, respectively, to the Palm Beach County Property Appraiser, the Palm Beach County Tax Collector and the Department of Revenue of the State of Florida, as required by Law

Section 9. This Ordinance shall take effect immediately upon its execution.

9/18/2025

TOWN OF JUPITER
Approving the Fiscal Year 2026-2030 Community Investment Program



DATE	September 18, 2025
TO	Honorable Mayor and Members of Town Council
THRU	Frank Kitzerow, Town Manager
FROM	Scott Reynolds, Finance Director
SUBJECT	<u>Ordinance No. 15-25, Second Reading</u> , Approving the Fiscal Year 2026-2030 Community Investment Program on Second Reading

EXECUTIVE SUMMARY

Staff seeks approval on second reading of Ordinance No. 15-25 which adopts the 5-year Community Investment Program (CIP) for the Town of Jupiter for the fiscal years beginning October 1, 2025 and ending September 30, 2030.

The Town Attorney has reviewed the attached document and finds it to be in acceptable form.

ANALYSIS

The fiscal year 2026-2030 CIP expenditures total \$122,919,882 compared to the fiscal year 2025-2029 CIP adopted total of \$97,833,010. These totals represent a \$25.1 million increase in the current proposed CIP from the prior year's adopted CIP total. This increase is predominately attributable to increases for parks and playgrounds, new fire capital purchases, and inflation-related construction cost increases in the water and stormwater utilities.

STRATEGIC PRIORITY

- Fiscal Responsibility
- Organizational Excellence
- Town Communication

ATTACHMENTS

1. Ordinance No. 15-25
2. Proposed CIP Budget

FUNDING SOURCE

FY2026 Community Investment Program Budget

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

ORDINANCE NO. 15-25

AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF JUPITER, FLORIDA, AMENDING THE TOWN'S COMPREHENSIVE PLAN TO UPDATE THE FIVE-YEAR COMMUNITY INVESTMENT PROGRAM INCLUDED WITHIN THE CAPITAL IMPROVEMENTS ELEMENT OF THE COMPREHENSIVE PLAN; PROVIDING FOR THE REPEAL OF LAWS IN CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Town Council of the Town of Jupiter, Florida (Town), has adopted a Comprehensive Plan pursuant to Chapter 163, Part II, Florida Statutes, formerly known as the Local Government Comprehensive Planning and Development Act and now known as the Growth Policy Act (the Act); and,

WHEREAS, the Florida Department of Community Affairs, now known as the Department of Economic Opportunity, previously determined that the Town's Comprehensive Plan was in compliance with the Local Government Comprehensive Planning and Development Act; and,

WHEREAS, the Florida Legislature has amended the Act such that local governments are no longer required to adopt a plan amendment to update the Capital Improvements Element of their comprehensive plans and to transmit them to the state land planning agency; and

WHEREAS, the Town Council has considered this ordinance for adoption to update the Capital Improvement Element of the Town's Comprehensive Plan as set forth in attached "**Attachment 2**"; and

WHEREAS, the Jupiter Town Council has conducted the required public hearings in accordance with Florida Statutes to adopt this Ordinance.

NOW THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF JUPITER, FLORIDA:

Section 1. The whereas clauses are incorporated herein as the legislative findings of the Town Council.

Section 2. Ordinance No. 57-89 of the Town of Jupiter, entitled "Comprehensive Plan of the Town of Jupiter," is hereby amended as set forth in the attached "Attachment 2", which is incorporated herein.

Section 3. Severability. If any section, paragraph, sentence, clause, phrase or word of this Ordinance is for any reason held by a court to be unconstitutional, inoperative or void, such holding shall not affect the remainder of this Ordinance.

Section 4. Repeal of Laws in Conflict. All ordinances or part of ordinances in conflict herewith are hereby repealed to the extent of such conflict.

Section 5. Effective Date. The provisions of this Ordinance shall take effect immediately upon its execution.

**Attachment: "Attachment 2" – Plan Amendments Amending the Updated
5-Year Community Investment Program for Fiscal Years 2026 – 2030.**

09/18/2025

TOWN OF JUPITER
PROPOSED
COMMUNITY INVESTMENT PROGRAM
2026 – 2030
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**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

	Pg.	2026	2027	2028	2029	2030	Total
Engineering	3	\$ 9,092,710	\$ 3,290,000	\$ 1,745,000	\$ 1,383,000	\$ 1,453,000	\$ 16,963,710
Parks/Recreation	23	3,530,000	5,950,000	3,585,000	3,550,000	4,425,000	21,040,000
General Government	47	312,568	520,000	520,000	304,000	520,000	2,176,568
Public Safety	51	4,741,941	2,394,293	2,561,819	2,189,695	1,997,929	13,885,677
Planning and Zoning	63	50,000	110,000	600,000	-	-	760,000
Water	69	13,625,930	10,670,869	11,440,711	11,288,269	12,825,332	59,851,111
Stormwater	127	1,377,582	1,032,422	2,170,604	2,683,299	978,909	8,242,816
TOTAL		\$ 32,730,731	\$ 23,967,584	\$ 22,623,134	\$ 21,398,263	\$ 22,200,170	\$ 122,919,882

Project Funding	2026	2027	2028	2029	2030	Total
General Revenues	\$11,566,376	\$8,269,293	\$7,633,595	\$6,878,695	\$8,057,929	\$ 42,405,888
General Fund Trf	2,698,000	1,450,000	-	-	-	4,148,000
Fire Fund Trf	-	68,000	668,000	278,000	68,000	1,082,000
Surtax Proceeds	2,200,000	1,212,000	210,000	-	-	3,622,000
Grants :						
LRPI	103,500	227,850	187,750	-	-	519,100
CDBG	312,843	270,000	270,000	270,000	270,000	1,392,843
FDEP	-	970,000	200,000	-	-	1,170,000
FEMA Hazard Grant	218,672	-	-	-	-	218,672
Grant (Type TBD)	-	-	-	1,111,850	-	1,111,850
Escrow & Other Deposits	5,000	-	30,224	-	-	35,224
Open Space Funding	25,000	25,000	-	-	-	50,000
Road Impact Fees	800,000	-	-	-	-	800,000
Recreation Impact Fees	120,000	-	-	-	-	120,000
Off-Site Fees	26,000	25,350	24,050	22,425	21,125	118,950
Water R&R	13,381,258	10,645,519	11,416,661	11,265,844	12,804,207	59,513,489
Stormwater R & R	1,274,082	716,918	1,892,308	1,477,915	882,288	6,243,511
Stormwater Revenues	-	87,654	90,546	93,534	96,621	368,355
TOTAL	\$ 32,730,731	\$ 23,967,584	\$ 22,623,134	\$ 21,398,263	\$ 22,200,170	\$ 122,919,882

The Community Investment Program (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
2026 - 2030**

Project No.	Current / Active Project Expenses	Pg.	In-Service FY/Qtr	Unspent Carryforward	2026	2027	2028	2029	2030	Total
E1003	Street Resurfacing	4	On-going	\$ 1,345,914	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
E1201	Southern Extension of Island Way	6	2027/4	7,883,844	2,830,710	-	-	-	-	2,830,710
E1402	Traffic Management and Safety Improvements	8	On-going	463,974	308,000	185,000	235,000	185,000	235,000	1,148,000
E1901	Jupiter Park Drive at Central Blvd Intersection Improvements	10	2027/1	866,460	367,000	-	-	-	-	367,000
E2200	Public Works Maintenance Facilities Renovations Phase II	12	2026/2	1,939,834	1,527,000	-	-	-	-	1,527,000
R1702	Sawfish Bay Park Seawall, Historical and Environmental Improvements	14	2028/3	1,202,434	185,000	1,940,000	330,000	-	-	2,455,000
E2400	Indiantown Road Western Corridor Improvements - Phase II	16	2027/4	2,433,701	2,425,000	-	-	-	-	2,425,000
E2401	Barracks Building Renovations	18	2026/1	212,496	300,000	-	-	-	-	300,000
E26XX	Townwide Sidewalk R&R	20	On-going	-	150,000	165,000	180,000	198,000	218,000	911,000
	TOTAL			\$ 16,348,656	\$ 9,092,710	\$ 3,290,000	\$ 1,745,000	\$ 1,383,000	\$ 1,453,000	\$ 16,963,710

Current / Active Project Funding	Unspent Carryforward	2026	2027	2028	2029	2030	Total
General revenues	\$ 5,624,349	\$6,087,710	\$2,320,000	\$1,545,000	\$1,383,000	\$1,453,000	\$ 12,788,710
Surtax proceeds	4,439,835	2,200,000	-	-	-	-	2,200,000
Open space	62,366	-	-	-	-	-	-
Road impact fees	1,307,418	800,000	-	-	-	-	800,000
Escrow/Contribution	1,489,688	5,000	-	-	-	-	5,000
Grant revenues							
FDOT	2,425,000	-	-	-	-	-	-
FDEP	-	-	970,000	200,000	-	-	1,170,000
PBC	1,000,000	-	-	-	-	-	-
TOTAL	\$ 16,348,656	\$ 9,092,710	\$ 3,290,000	\$ 1,745,000	\$ 1,383,000	\$ 1,453,000	\$ 16,963,710

Project No.	Past / Historical Project Expenses	Unspent Carryforward	Encumbrance	Available Balance	In-Service FY/Qtr	FY Last in CIP
E0015	Mast Arm Signal-Toney Penna Dr & Central Blvd	\$ 362,416	\$ -	\$ 362,416	2027/4	2023
E2301	North Pennock Lane Sidewalk & Drainage Improvements	525,693	-	525,693	2026/3	2025
E0038	Collector Roadway Lighting	295,932	178,061	117,871	2026/4	2018
E1002	Neighborhood Sidewalks	67,930	59,424	8,506	2025/4	2018
E2002	Arterial Rd Landscaping Phase II	646,649	71,842	574,808	2025/4	2025
E2304	Toney Penna Dr/Bush Rd Intersection Improvements	705,403	5,403	700,000	2026/3	2025
	TOTAL	\$ 2,604,024	\$ 314,729	\$ 2,289,295		

Past / Historical Project Funding	Unspent Carryforward
General revenues	\$ 1,816,834
Road impact fees	362,416
CDBG	377,774
Stormwater revenues	47,000
TOTAL	\$ 2,604,024

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

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

Project Description and Justification:

Project Description:

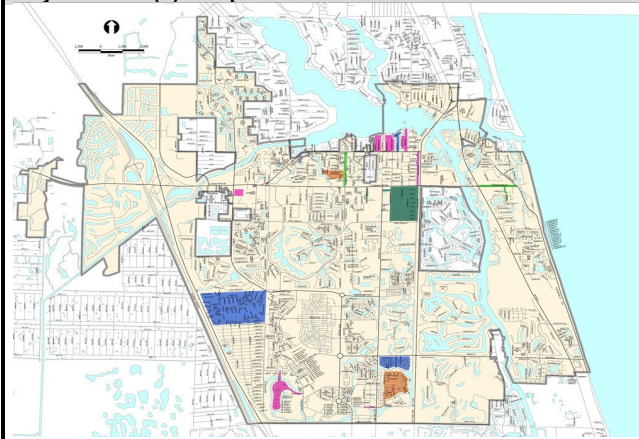
The Town maintains approximately 310 lane miles of roads. Resurfacing funds are primarily used for milling, repaving, and restriping of roadways, however, when appropriate, funds have been allocated to various other maintenance and repair techniques, including geo-textile layer installation, crack sealing, slurry sealing, micro resurfacing, sectional pavement and patch repairs, collector road safety edge installations, and intersection radii/curb installations.

Justification:

The overlay program prioritizes resurfacing the most deteriorated pavement surfaces first, while also considering geographical proximity and economy of scale. Staff will continue to monitor pavement conditions to best avoid advanced pavement deterioration to avoid the need for more extensive repairs including full asphalt removal and replacement and base replacement. Resurfacing may be initiated sooner to take advantage of cost savings from recent unit prices.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Engineering: In-House design. Construction: Resurfacing of Egret Landing (combined FY2025 & 2026), Abacoa - New Haven (North), Dolphin Drive, misc. concrete repairs and pavement repairs Town-wide. Expenditures include FY25 carryforward funds.	2026/4	\$2,337,044
2027	Engineering: In-House design. Construction: Resurfacing of N. Pennock Lane, Indiantown Road (US-1 to A1A), Palm Avenue, misc. concrete repairs and pavement repairs Town-wide.	2027/4	\$1,000,000
2028	Engineering: In-House design. Construction: Resurfacing of Fisherman's Landing, Abacoa - New Haven (South), School House Road, misc. concrete repairs and pavement repairs Town-wide.	2028/4	\$1,000,000
2029	Engineering: In-House design. Construction: Resurfacing of side streets north of Center Street, Abacoa - The Island, Old Dixie Highway (ITR to Center Street), Abacoa - SWA Road, misc. concrete repairs and pavement repairs Town-wide.	2029/4	\$1,000,000
2030	Engineering: In-House design. Construction: Resurfacing of Pine gardens South, Daniels Way, misc. concrete repairs and pavement repairs Town-wide.	2030/4	\$1,000,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Street Resurfacing	Engineering
Link to Strategic Plan/Strategic Result:	Project #:
Manage Growth	E1003

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$11,816,420	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$16,816,420
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$11,966,420	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$16,966,420

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$11,966,420	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$16,966,420
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$11,966,420	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$16,966,420

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$7,241,420	\$625,000	\$750,000	\$950,000	\$1,400,000	\$1,000,000	\$11,966,420
Amount Expended	\$6,743,569	\$466,077	\$278,840	\$11,678	\$1,817,748	\$1,302,595	\$10,620,506
Current Encumbrances							\$8,870
Remaining Available Budget							\$1,337,044

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

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Southern Extension of Island Way	Engineering	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Mobility	E1201	2027/04

Project Description and Justification:

Design Phase: Establish final roadway geometry for the southern extension of Island Way from Indiantown Road southward and connecting to Jupiter Park Drive. Perform additional surveying, utility coordination, permitting agency coordination, prepare 100% complete engineering plans, prepare final engineer of record opinion of cost estimate, obtain required agency permits, as may be required, update required right of way parcel legal descriptions, prepare final bid documents, and perform any other required pre-construction engineering actions to ready the project for bidding and construction. Final 100% complete Construction Documents by October 2025.

This roadway will provide access to the undeveloped "Hawkeye Property", C18 Canal and secondary rim canal, TOJ Well Site, other developed and undeveloped parcels - lots. This project will also provide alternative access to and from the Jupiter Park of Commerce, thereby reducing vehicle trips on Central Blvd. south of Indiantown Road as well as vehicle trips on Indiantown Road between Central Blvd. and Island Way.

Fiscal Yr	Scope	In-Service FY/Qtr	Budget
2026	Permitting & fees, acquisition of right away and Construction of the Southern Extension of Island Way	2027/4	\$11,000,000
*This is a very rough estimate. We have not received the engineer's probable cost at this time.			

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Southern Extension of Island Way	Engineering
Link to Strategic Plan/Strategic Result:	Project #:
Mobility	E1201

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$4,800,000	\$2,830,710	\$0	\$0	\$0	\$0	\$7,630,710
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$8,169,290	\$2,830,710	\$0	\$0	\$0	\$0	\$11,000,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$2,104,290	\$630,710	\$0	\$0	\$0	\$0	\$2,735,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$2,500,000	\$2,200,000	\$0	\$0	\$0	\$0	\$4,700,000
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Escrow/Contribution	\$2,065,000	\$0	\$0	\$0	\$0	\$0	\$2,065,000
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$8,169,290	\$2,830,710	\$0	\$0	\$0	\$0	\$11,000,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$5,649,290	\$0	\$0	\$20,000	\$2,000,000	\$500,000	\$8,169,290
Amount Expended	\$208,789	\$0	\$31,094	\$0	\$0	\$45,563	\$285,446
Current Encumbrances							\$319,612
Remaining Available Budget							\$7,564,233

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

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

Project Description and Justification:

Project Description:

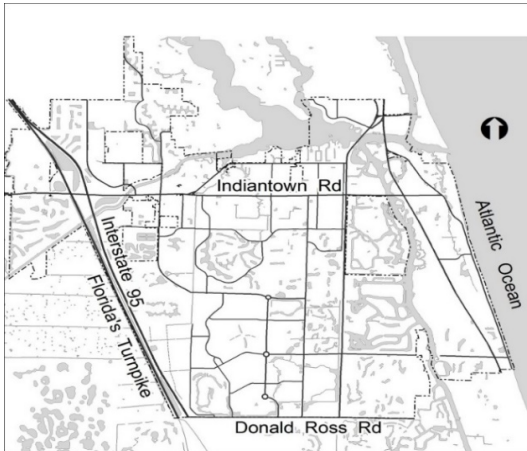
This project evaluates traffic management issues such as vehicle stacking, speeding, and pavement edge rutting or failure, and implement solutions like traffic calming measures, curbing, signage, striping, medians, pedestrian signals, and shoulder or turn lane adjustments. Funding also covers biannual townwide traffic counts and enhanced crosswalks with RRFB/blinking signs.

Justification:

With the Town's growth and increasing pedestrian, bicycle, and vehicular traffic, there is a need for improvements to manage traffic and ensure safe interactions between pedestrians and vehicles. Addressing issues like speeding, neighborhood cut-through traffic, pavement damage, and accidents requires an effective program. Biannual traffic counts will help monitor and assess these impacts.

Location(s) and Program Schedule		In-Service	
Fiscal	Scope	FY/Qtr	Budget
2026	Construction: Restriping work on Town roads, RRFB / blinking sign enhanced crosswalks (4 locations including Jupiter Lakes Blvd by JMC, Parkside Dr at University Blvd, Heights Blvd and University Blvd by Roger Dean Stadium), traffic calming deployment and bi-annual traffic counts. Evaluate all school crosswalk stripping before school starts and also the Indiantown Rd and Central Blvd intersection crosswalk stripping.	2026/4	\$308,000
2027	Construction: Restriping work on Town roads and traffic calming deployment	2027/4	\$185,000
2028	Construction: Restriping work on Town roads, traffic calming deployment and bi-annual traffic counts	2028/4	\$235,000
2029	Construction: Restriping work on Town roads and traffic calming deployment	2029/4	\$185,000
2030	Construction: Restriping work on Town roads, traffic calming deployment and bi-annual traffic counts	2030/4	\$235,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Traffic Management and Safety Improvements	Engineering
Link to Strategic Plan/Strategic Result:	Project #:
Mobility	E1402

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,960,754	\$308,000	\$185,000	\$235,000	\$185,000	\$235,000	\$3,108,754
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,060,754	\$308,000	\$185,000	\$235,000	\$185,000	\$235,000	\$3,208,754

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$1,640,754	\$308,000	\$185,000	\$235,000	\$185,000	\$235,000	\$2,788,754
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$420,000	\$0	\$0	\$0	\$0	\$0	\$420,000
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,060,754	\$308,000	\$185,000	\$235,000	\$185,000	\$235,000	\$3,208,754

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$1,025,754	\$100,000	\$50,000	\$160,000	\$500,000	\$225,000	\$2,060,754
Amount Expended	\$924,064	\$50,971	\$44,418	\$51,536	\$168,090	\$357,701	\$1,596,780
Current Encumbrances							\$78,730
Remaining Available Budget							\$385,244

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

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Jupiter Park Drive at Central Blvd Intersection Improvements	Engineering	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Mobility	E1901	2027/01

Description:

This project involves the design, permitting, and construction of roadway and drainage improvements on Jupiter Park Drive at and west of the Central Boulevard intersection. Work includes pavement widening to extend the eastbound right-turn lane, curbing, swales, new drainage infrastructure (including an exfiltration trench), milling, resurfacing, and restriping. It also includes removal of exotic vegetation, embankment work, and landscaping enhancements. Easements and improvements within LRECD property are required, with an interagency agreement in place to support coordination. Construction is scheduled for the dry season due to site conditions.

Justification:

With growing vehicular, bicycle, and pedestrian traffic, these improvements are essential for enhancing traffic flow, capacity, safety, and aesthetics at a key collector road intersection. The project will improve intersection efficiency, stormwater management, and roadside safety by addressing clear zone and canal hazards. Environmental and visual benefits will also result from vegetation removal and landscaping. Overall, the project supports the Town's goals for modern, safe, and resilient infrastructure.

Fiscal Yr	Scope	In-Service	
		FY/Qtr	Budget
2026	Roadway & Drainage improvements Jupiter Park Dr & West of Central Blvd. intersection	2027/1	\$1,233,460
2027			
2028			
2029			
2030			

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Jupiter Park Drive at Central Blvd Intersection Improvements	Engineering
Link to Strategic Plan/Strategic Result:	Project #:
Mobility	E1901

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Construction	\$865,000	\$367,000	\$0	\$0	\$0	\$0	\$1,232,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$955,000	\$367,000	\$0	\$0	\$0	\$0	\$1,322,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$842,820	\$367,000	\$0	\$0	\$0	\$0	\$1,209,820
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$63,580	\$0	\$0	\$0	\$0	\$0	\$63,580
Escrow/Contribution	\$48,600	\$0	\$0	\$0	\$0	\$0	\$48,600
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$955,000	\$367,000	\$0	\$0	\$0	\$0	\$1,322,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$90,000	\$600,000	\$165,000	\$100,000	\$0	\$0	\$955,000
Amount Expended	\$69,374	\$17,637	\$1,528	\$0	\$0	\$0	\$88,540
Current Encumbrances							\$0
Remaining Available Budget							\$866,460

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Public Works Maintenance Facilities Renovations Phase II	Engineering	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Organizational Excellence	E2200	2026/02

Project Description and Justification:

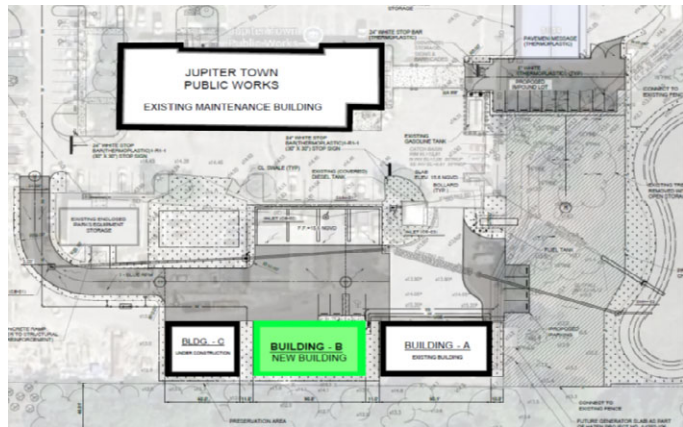
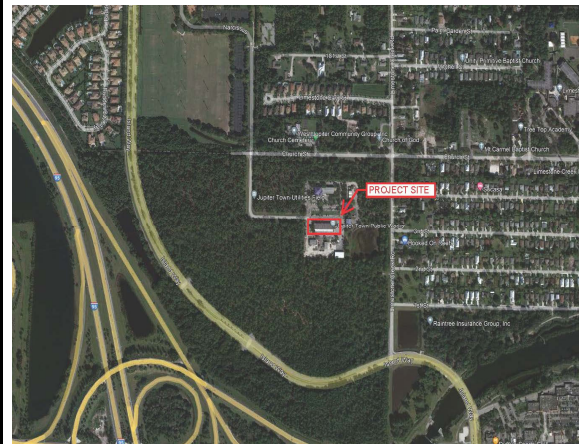
Project Description: This project expands the compound fence, adds a graded base rock area for outdoor storage, and constructs a 4,500 SF metal structure with one air-conditioned bay, a 3,000 SF three-bay metal storage structure (Building C), and an open-air storage area for equipment and materials. It also includes the demolition of an existing pole barn, construction of bulk material bins, a larger diesel storage tank for Town vehicles, and stormwater infrastructure. The existing Public Works Storage Building (Building A) will be modified to add a backup generator, additional insulation, and air-conditioned office space. A master plan for the maintenance complex will also be developed to review all functions and space needs for future renovations.

Justification:

The Town's growth has increased the demand for office space and equipment/material storage within the Maintenance Complex. This project provides essential office space, dry storage for valuable materials and equipment, and a segregated storage area for materials like base rock, crusher stone, sand, and waste (e.g., damaged concrete sidewalks).

Fiscal Yr	Scope	In-Service	
		FY/Qtr	Budget
2026	Renovations to the existing Public Works Storage Building A to accommodate the Fire Departments Logistic. It also includes the demolition of an existing pole barn, pavement, pond excavation, a larger diesel storage tank for Town vehicles, and stormwater infrastructure.	2026/2	\$1,527,000
2027			
2028			
2029			
2030			

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Public Works Maintenance Facilities Renovations Phase II	Engineering
Link to Strategic Plan/Strategic Result:	Project #:
Organizational Excellence	E2200

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$364,746	\$0	\$0	\$0	\$0	\$0	\$364,746
Construction	\$2,075,000	\$1,527,000	\$0	\$0	\$0	\$0	\$3,602,000
Equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,479,746	\$1,527,000	\$0	\$0	\$0	\$0	\$4,006,746

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$404,746	\$1,527,000	\$0	\$0	\$0	\$0	\$1,931,746
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$2,075,000	\$0	\$0	\$0	\$0	\$0	\$2,075,000
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,479,746	\$1,527,000	\$0	\$0	\$0	\$0	\$4,006,746

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$20,000	\$186,000	\$198,746	\$2,075,000	\$2,479,746
Amount Expended	\$0	\$0	\$0	\$0	\$40,625	\$499,287	\$539,912
Current Encumbrances							\$861,798
Remaining Available Budget							\$1,078,035

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Sawfish Bay Park Seawall, Historical and Environmental Improvements	Engineering	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Green, Blue and Open Spaces / Organizational Excellence	R1702	2028/03

Project Description and Justification:

This project is for historic, shoreline armoring & environmental improvements that include the interior build out of the Historic Train Depot for a museum, community meeting space/interpretation of the Aicher House, bathrooms to support the historic uses, a living shoreline, flushing channel & armoring the existing seawall. In 2015, the Town Council decided to create a museum in the Train Depot & in 2018, the historic Aicher House was relocated & preserved. The Loxahatchee Guild & the Loxahatchee River Historical Society have assisted with restoration, donations & artifacts. The Aicher House deck construction is on schedule for completion in 9/2025. Along with environmental enhancements to the park will improve water quality, increase oyster recruitment & provide an environment conducive to seagrass growth, the existing seawall will be redeemed for greater structural integrity. The Jupiter Inlet District (performing a sedimentation study), the Loxahatchee River District (seagrass and water quality monitoring) and the Jupiter Inlet Foundation (educational seagrass buoys) are partners. Phase 1 & 2 living shoreline is complete. Phase 3 living shoreline and flushing channel was postponed to coordinate with the seawall armoring. Staff is submitting for a Resilient Florida matching grant for design/permitting of the seawall & living shoreline improvements, & for feasibility for Sawfish Bay marine restoration (100% funding). If grant monies are awarded to fund Phase 4 (near Sawfish Island) and 5 (near Golonka Island) for marine restoration of Sawfish Bay, the projected in-service date will extend to 2030.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Funding from previous year will be added for: <u>Historic improvements</u> - design/permitting of bathrooms for historic structures; complete interior build out design for Train Depot; <u>Environmental improvements</u> - Begin design/permitting of Phase 3 living shoreline construction & flushing channel IF grant funding is awarded; <u>Seawall Redeeming improvements</u> - Begin design/permitting of 1,000 l.f. of seawall redeeming improvements in coordination with living shoreline IF Resilient FL grant is awarded	2026/3 2026/1	\$185,000
2027	<u>Environmental & Seawall Redeeming improvements</u> - Complete Phase 3 living shoreline with seawall redeeming improvements IF grant funds are awarded; <u>Historic improvements</u> - Interior build out of Train Depot Improvements, Aicher House interior buildout design; <u>Environmental Improvements</u> - Feasibility design for Sawfish Bay marine restoration IF Resilient FL grant (100%) is awarded	2027/4 2027/3	\$1,940,000
2028	Historic improvements- Construction of bathrooms for historic structures; Interior build out of Aicher House	2028/3	\$330,000
2029	Sawfish Bay marine restoration Phase 4 (near Sawfish Island)		grant
2030	Sawfish Bay marine restoration Phase 5 (near Golonka Island)		grant

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Sawfish Bay Park Seawall, Historical and Environmental Improvements	Engineering
Link to Strategic Plan/Strategic Result:	Project #:
Green, Blue and Open Spaces / Organizational Excellence	R1702

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$370,000
Engineering	\$122,000	\$0	\$0	\$0	\$0	\$0	\$122,000
Construction	\$1,384,072	\$0	\$1,940,000	\$330,000	\$0	\$0	\$3,654,072
Equipment	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Other	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total Budget	\$1,731,072	\$185,000	\$1,940,000	\$330,000	\$0	\$0	\$4,186,072

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$1,085,210	\$180,000	\$970,000	\$130,000	\$0	\$0	\$2,365,210
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$177,366	\$0	\$0	\$0	\$0	\$0	\$177,366
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$468,496	\$5,000	\$0	\$0	\$0	\$0	\$473,496
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDEP	\$0	\$0	\$970,000	\$200,000	\$0	\$0	\$1,170,000
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,731,072	\$185,000	\$1,940,000	\$330,000	\$0	\$0	\$4,186,072

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$354,072	\$135,000	\$12,000	\$415,000	\$510,000	\$305,000	\$1,731,072
Amount Expended	\$240,072	\$550	\$30,416	\$106,419	\$14,025	\$137,157	\$528,638
Current Encumbrances							\$486,119
Remaining Available Budget							\$716,315

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Indiantown Road Western Corridor Improvements - Phase II	Engineering	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Mobility	E2400	2027/04

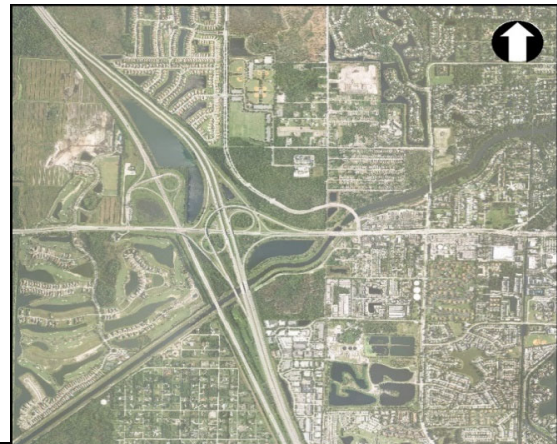
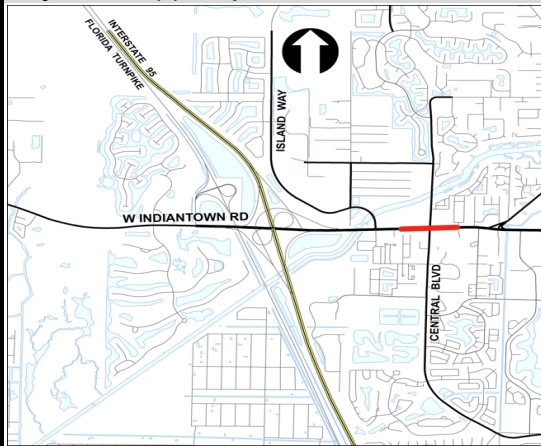
Project Description and Justification:

Project Description: Phase II of the Indiantown Road Western Corridor Improvement Project involves adding a lane on eastbound Indiantown Road from Central to Chasewood Plaza entrance and on westbound Indiantown Road from west of Central Blvd. to 68th Terrace (Jupiter West Plaza entrance). The project has \$2,425,000 in State Appropriations for design and construction, with any additional costs covered by the Town of Jupiter through an FDOT-TOJ Local Funding Agreement. The Phase II project is on a fast track design, permitting and construction schedule due to the State Appropriations funding source requirements. Phase 2 will include corridor lighting, pedestrian crosswalks and sidewalk enhancements as well as an signalization modifacaitons that are needed. NOTE: Phase I, from Central Blvd. to east of the Turnpike entrance, is scheduled for completion in June 2025.

Justification: This project will improve traffic capacity & safety on Indiantown Rd. from east of Central Blvd., to east of the Fl. Turnpike.

Fiscal Yr	Scope	In-Service	
		FY/Qtr	Budget
2026	Design, Bidding & Construction: Project Letting is in May 2026.	2026/3	\$450,000
2027	Construction start in fall 2026 with completion based in fall 2027 (assumed 12 month schedule)	2027/4	\$4,550,000
2028			
2029			
2030			

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:							Department:
Indiantown Road Western Corridor Improvements - Phase II							Engineering
Link to Strategic Plan/Strategic Result:							Project #:
Mobility							E2400
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Engineering	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$2,125,000	\$2,425,000	\$0	\$0	\$0	\$0	\$4,550,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,575,000	\$2,425,000	\$0	\$0	\$0	\$0	\$5,000,000
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$1,625,000	\$0	\$0	\$0	\$0	\$1,625,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$150,000	\$800,000	\$0	\$0	\$0	\$0	\$950,000
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$2,425,000	\$0	\$0	\$0	\$0	\$0	\$2,425,000
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,575,000	\$2,425,000	\$0	\$0	\$0	\$0	\$5,000,000
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$150,000	\$2,425,000	\$2,575,000
Amount Expended	\$0	\$0	\$0	\$0	\$91,845	\$49,455	\$141,299
Current Encumbrances							
Remaining Available Budget							\$2,433,701

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:	Department:	
Barracks Building Renovations	Engineering	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Organizational Excellence	E2401	2026/01

Project Description and Justification:

Project Description:

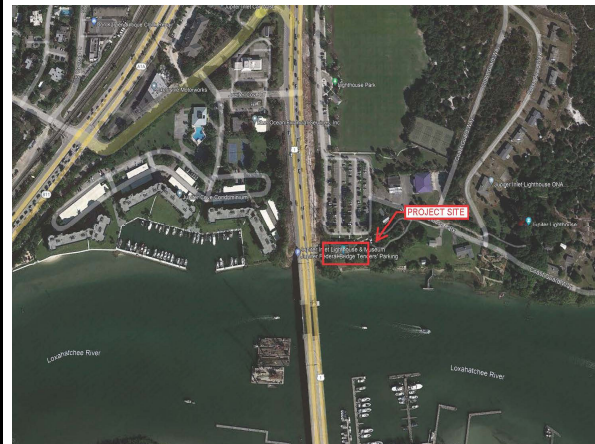
This project involves design and construction for renovations to the Barracks Building. Completed repairs include the 1st-floor veranda outdoor decking, 2nd-floor veranda floor drain, and three outdoor stairs. Ongoing repairs include the chainlink fence under the building, siding repairs, and exterior painting, with completion expected by October 2025. Foundation repairs will begin with a contract awarded on April 1, 2025, with the project completion set for October 2025.

Justification:

The Barracks Building, built around 1940, is leased by the Loxahatchee River Historical Society, Inc. and serves as a museum and site for Lighthouse tours. Due to its age and the harsh marine environment, the building requires ongoing maintenance and renovations to remain functional.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Construction: Foundation and chainlink fence to be complete October 2025	2026/1	\$300,000
2027			
2028			
2029			
2030			

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name: Barracks Building Renovations	Department: Engineering
Link to Strategic Plan/Strategic Result: Organizational Excellence	Project #: E2401

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Engineering	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Construction	\$150,000	\$300,000	\$0	\$0	\$0	\$0	\$450,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$245,000	\$300,000	\$0	\$0	\$0	\$0	\$545,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$245,000	\$300,000	\$0	\$0	\$0	\$0	\$545,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$245,000	\$300,000	\$0	\$0	\$0	\$0	\$545,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$55,000	\$190,000	\$245,000
Amount Expended	\$0	\$0	\$0	\$0	\$19,239	\$13,265	\$32,504
Current Encumbrances							\$28,773
Remaining Available Budget							\$183,723

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Townwide Sidewalk R&R	Engineering	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Mobility / Unique Small Town Feel / Safety	E26XX	On-going

Project Description:

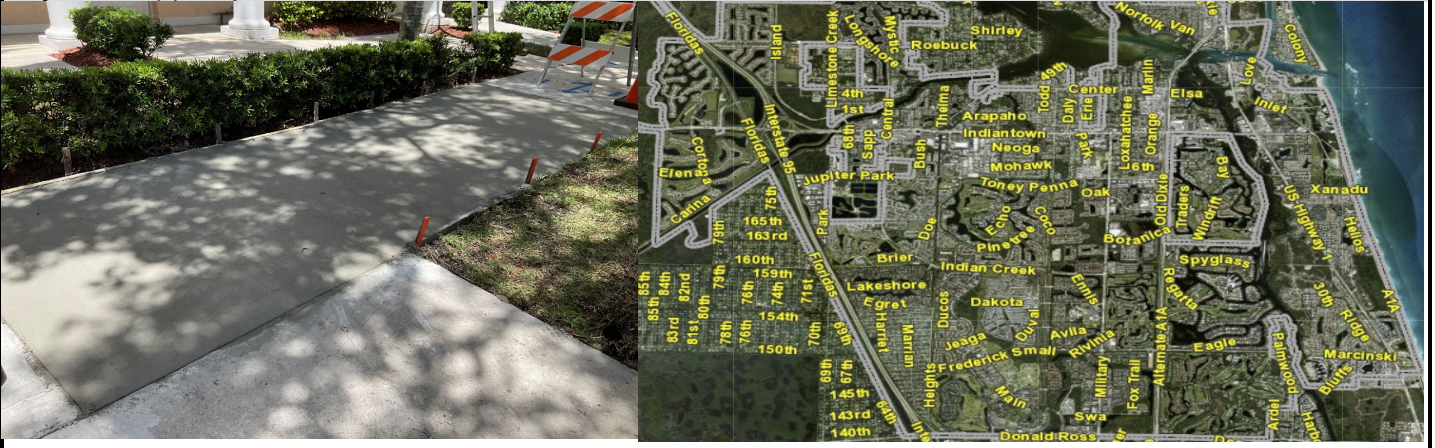
This project consists of selected sidewalk replacement on Town-owned sidewalks. The damaged sidewalks fail to meet ADA requirements and may result in unsafe conditions for the public. The sidewalks are often lifted by tree roots that create a trip hazard. Often times a trip hazard will result in a law suit against the Town of Jupiter.

The scope of work consists of concrete sidewalk construction that includes but is not limited to concrete sidewalk removal and replacement, ADA detectable warnings installation, and miscellaneous work in other areas as identified by the Public Work's annual Work Needs Inspection program.

Curb replacement is coordinated with the Homeowner's Associations (HOA) and the homeowner to have the repairs done in an efficient manner and to coincide with the HOA's budget.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
0	Sidewalk replacements identified by the annual Work Needs inspection.	2027/4	\$150,000
1	Sidewalk replacements identified by the annual Work Needs inspection.	2027/4	\$165,000
2	Sidewalk replacements identified by the annual Work Needs inspection.	2029/4	\$180,000
3	Sidewalk replacements identified by the annual Work Needs inspection.	2030/4	\$198,000
4	Sidewalk replacements identified by the annual Work Needs inspection.	2031/4	\$218,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Townwide Sidewalk R&R	Engineering
Link to Strategic Plan/Strategic Result:	Project #:
Mobility / Unique Small Town Feel / Safety	E26XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$150,000	\$165,000	\$180,000	\$198,000	\$218,000	\$911,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$150,000	\$165,000	\$180,000	\$198,000	\$218,000	\$911,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$150,000	\$165,000	\$180,000	\$198,000	\$218,000	\$911,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$150,000	\$165,000	\$180,000	\$198,000	\$218,000	\$911,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
PARKS & RECREATION
2026 - 2030**

Project No.	Current / Active Project Expenses	Pg.	In-Service FY/Qtr	Unspent Carryforward	2026	2027	2028	2029	2030	Total
R1301	Parks Restoration Program	24	On-going	\$ 444,929	\$ 380,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,980,000
E2001	Community Center Renovations and Rehab	26	2028/4	399,754	-	500,000	500,000	500,000	1,000,000	2,500,000
R2100	Jupiter Community Park Renovations	28	2027/4	2,493,487	50,000	1,300,000	500,000	900,000	1,000,000	3,750,000
R2202	Playground Restoration	30	2029/4	3,136,598	2,800,000	1,000,000	1,200,000	500,000	-	5,500,000
E2501	Marlins Quad Reno at Roger Dean Stadium	32	2027/4	30,000	-	1,550,000	210,000	-	-	1,760,000
R2501	Civic Center Renovations	34	2027/4	75,000	-	300,000	-	-	-	300,000
R2502	Abacoa Community Park Renovations	36	2030/4	515,005	-	250,000	75,000	50,000	1,250,000	1,625,000
R2503	Athletic Field Repairs and Restoration	38	On-going	75,000	-	500,000	500,000	850,000	500,000	2,350,000
R26XX	Indian Creek Park Renovations	40	2030/4	-	-	-	50,000	200,000	125,000	375,000
R26XX	A1A Beach Shower Replacements	42	On-going	-	100,000	150,000	150,000	150,000	150,000	700,000
R2200	Indian Creek Park Restroom Building	44	2026/4	364,447	200,000	-	-	-	-	200,000
										-
	TOTAL			\$ 7,534,221	\$ 3,530,000	\$ 5,950,000	\$ 3,585,000	\$ 3,550,000	\$ 4,425,000	\$ 21,040,000

Current / Active Project Funding	Unspent Carryforward	2026	2027	2028	2029	2030	Total
General revenues	\$ 6,904,221	\$ 3,159,725	\$ 3,738,000	\$ 3,375,000	\$ 3,334,000	\$ 4,425,000	\$ 18,031,725
Transfer from General Fund	-	-	1,000,000	-	-	-	1,000,000
Surtax proceeds	30,000	-	1,212,000	210,000	-	-	1,422,000
Recreation impact fees	600,000	120,000	-	-	-	-	120,000
Grant revenues							
CDBG	-	250,275	-	-	216,000	-	466,275
TOTAL	\$ 7,534,221	\$ 3,530,000	\$ 5,950,000	\$ 3,585,000	\$ 3,550,000	\$ 4,425,000	\$ 21,040,000

Project No.	Past / Historical Project Expenses	Unspent Carryforward	Encumbrance	Available Balance	In-Service FY/Qtr	FY Last in CIP
R2300	Playground Equipment CDBG-CV	24,771	-	24,771	2025/4	N/A
	TOTAL	\$ 24,771	\$ -	\$ 24,771		

Past / Historical Project Funding	Unspent Carryforward
General revenues	\$ 24,771
TOTAL	\$ 24,771

TOWN OF JUPITER

COMMUNITY INVESTMENT PROGRAM

2026 - 2030

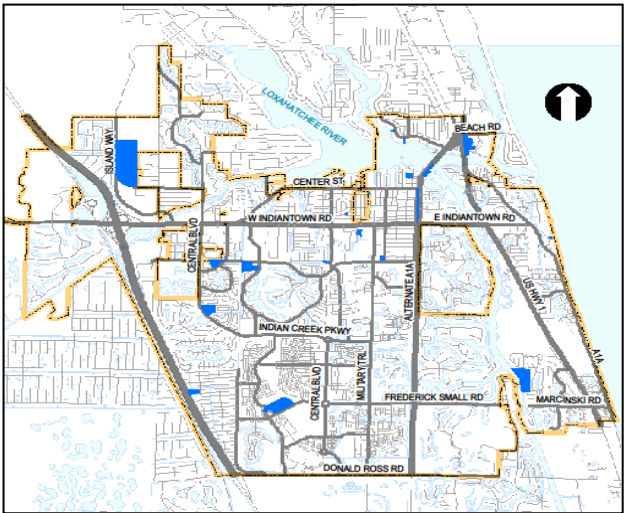
Project Name:	Department:	
Parks Restoration Program	Parks and Recreation	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Green, Blue and Open Spaces	R1301	On-going

Project Description and Justification:

The Parks Restoration Program focuses on small-scale maintenance, repair, and rehabilitation efforts necessary to preserve the current level of service across our park system. As our parks continue to age and experience growing usage, these targeted improvements are essential for maintaining their safety and appeal. This project involves the replacement of specific park amenities, rather than expanding park capacity. To ensure the park system remains safe, functional, and aesthetically pleasing, key amenities must be regularly refurbished or replaced as they wear over time. By proactively addressing maintenance needs, we not only enhance the park experience for users but also reduce the risk of accidents, thus minimizing the Town's exposure to potential legal claims. Funding for this program must come from general revenues, as Parks and Recreation impact fees are designated solely for capacity expansion, not for maintenance or renovation. The cost of supplies and services has risen due to inflation, driving up funding requirements for larger projects, such as fencing and restroom renovations. Additionally, the Parks and Recreation Facilities Master Plan may influence the future direction of this restoration initiative.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Abacoa Community Park- replacement of racquetball court fencing, picnic tables, trash receptables, benches and tennis windscreens	2026/4	\$63,000
	Jupiter Community Park- replacement of soccer and lacrosse goals, trash receptacles, tennis and pickleball court windscreens; resurfacing of basketball courts; batting cage renovation; gutter replacement on multi-purpose field building (\$150,000 rollover of FY25 funds)	2026/4	\$74,000
	Maplewood Park- replace racquetball fencing and existing playground pavilion	2026/4	\$65,000
	Lighthouse Park- resurfacing of tennis courts to include conversion of one court into four dedicated pickleball courts	2026/4	\$110,000
	Sawfish Bay Park- fencing replacement	2026/4	\$28,000
	Various Parks and Playgrounds- furnish (10) additional parks and playgrounds with AED's and Stop the Bleed kits	2026/2	\$40,000
2027	Projects to be indetified in FY26	2027/4	\$400,000
2028	Projects to be indetified in FY27	2028/4	\$400,000
2029	Projects to be indetified in FY28	2029/4	\$400,000
2030	Projects to be identified in FY29	2030/4	\$400,000

Project Photo(s) / Map of Location



TOWN OF JUPITER COMMUNITY INVESTMENT PROGRAM FINANCIAL INFORMATION 2026 - 2030							
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 2026	2026	2027	2028	2029	2030	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	\$4,191,100	\$380,000	\$400,000	\$400,000	\$400,000	\$400,000	\$6,171,100
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$4,191,100	\$380,000	\$400,000	\$400,000	\$400,000	\$400,000	\$6,171,100
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$4,191,100	\$380,000	\$400,000	\$400,000	\$400,000	\$400,000	\$6,171,100
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$4,191,100	\$380,000	\$400,000	\$400,000	\$400,000	\$400,000	\$6,171,100
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$2,630,600	\$153,000	\$175,000	\$335,500	\$414,500	\$482,500	\$4,191,100
Amount Expended	\$2,573,522	\$182,268	\$86,878	\$243,071	\$294,753	\$365,679	\$3,746,171
Current Encumbrances							\$77,318
Remaining Available Budget							\$367,612

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

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:	Department:	
Community Center Renovations and Rehab	Parks and Recreation	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Organizational Excellence	E2001	2028/04

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, exterior door replacements and replacement of the main gymnasium divider curtain.

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		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Planning/Design: (eatimated rollover of \$200,000 from FY25 & earmark for air handler and air duct replacement in FY29)	2026/4	\$0
2027	Planning/Design: Earmark for Air Handler and air duct replacement in FY29	2027/4	\$500,000
2028	Planning/Design: Design services and construction documents for air handler and air duct replacement in FY29 Construction: Construction flat roof coating, gutter, and metal roof replacement	2028/4	\$150,000 \$350,000
2029	Planning/Design: Construction: Replace air handler and air duct system	2029/4	\$0 \$500,000
2030	Planning/Design: Earmark for metal and flat roof replacement in FY32 Construction:	2030/4	\$1,000,000 \$0

Project Photo(s) / Map of Location



TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030

Project Name:							Department:
Community Center Renovations and Rehab							Parks and Recreation
Link to Strategic Plan/Strategic Result:							Project #:
Organizational Excellence							E2001
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$530,000	\$0	\$0	\$150,000	\$0	\$0	\$680,000
Engineering	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Construction	\$1,110,000	\$0	\$500,000	\$350,000	\$500,000	\$1,000,000	\$3,460,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total Budget	\$1,665,000	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$4,165,000
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$1,665,000	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$4,165,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,665,000	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$4,165,000
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$50,000	\$525,000	\$515,000	\$505,000	\$0	\$70,000	\$1,665,000
Amount Expended	\$47,799	\$506,036	\$79,026	\$378,520	\$216,274	\$37,591	\$1,265,246
Current Encumbrances							\$0
Remaining Available Budget							\$399,754

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:	Department:	
Jupiter Community Park Renovations	Parks and Recreation	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Organizational Excellence	R2100	2027/04

Project Description and Justification:
Originally constructed in the early 1990s, Jupiter Community Park is undergoing essential renovations to maintain service levels, meet current codes and standards, and continue serving the public effectively. From FY22 to FY25, completed upgrades have included the following: limited drainage improvements on perimeters of multipurpose and diamond sport fields, replacement of athletic field lighting with energy-efficient LED fixtures throughout the park, rehabilitation of restrooms and meeting space at the south end of the park, replacement of softball and baseball dugouts to meet ADA requirements, removal and replacement of deteriorated and non-compliant sidewalks. Additional enhancements are still needed to ensure the park's long-term functionality and safety, including: replacement of all shade structures throughout the softball, baseball, and little league fields due to deterioration and wind damage over the years, all of which have exceeded their expected lifespan, replacement of the wooden 4-plex building at the softball complex, replacement of the building at the big league baseball fields, which will include ADA-compliant restrooms, meeting space, and a concession stand, replacement of all diamond rail fencing throughout the park, replacement of area LED lights to further reduce maintenance and electrical costs. Design plans for the two new buildings are currently in development with consultants. Furthermore, the results of the upcoming Parks and Recreation Facilities Master Plan may influence future phases of this project.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Planning/Design- Design services for preparing Constuction Documents for FY27	2026/4	\$50,000
2027	Planning/Design- Design services for preparing Constuction Documents Construction- Replacement of softball restroom/storage/office/concession structure at 4-plex; restroom and trailer rental to support construction	2027/4	\$0 \$1,300,000
2028	Planning/Design- Design services for preparing construction documents FY29 & earmark funding for replacement of baseball restroom/meeting room/concession building; restroom and trailer rental to support construction; replace all existing diamond rail fencing	2028/4	\$50,000 \$450,000
2029	Planning/Design- Construction- Replacement of baseball restroom/meeting room/concession building; restroom and trailer rental to support construction; replace all existing diamond rail fencing	2029/4	\$0 \$900,000
2030	Planning/Design- Design services for replacing bleachers with sail shades and backstops for softball/baseball complexes	2028/4	\$25,000
	Construction- Parking lot and street resurfacing; area lighting replacement with LED fixtures		\$975,000

Project Photo(s) / Map of Location



TOWN OF JUPITER COMMUNITY INVESTMENT PROGRAM FINANCIAL INFORMATION 2026 - 2030							
Project Name:						Department:	
Jupiter Community Park Renovations						Parks and Recreation	
Link to Strategic Plan/Strategic Result:						Project #:	
Organizational Excellence						R2100	
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$50,000	\$0	\$50,000	\$0	\$25,000	\$125,000
Engineering	\$438,500	\$0	\$0	\$0	\$0	\$0	\$438,500
Construction	\$7,336,500	\$0	\$1,300,000	\$450,000	\$900,000	\$975,000	\$10,961,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$7,775,000	\$50,000	\$1,300,000	\$500,000	\$900,000	\$1,000,000	\$11,525,000
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$50,000	\$1,300,000	\$500,000	\$900,000	\$1,000,000	\$3,750,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$7,775,000	\$0	\$0	\$0	\$0	\$0	\$7,775,000
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$7,775,000	\$50,000	\$1,300,000	\$500,000	\$900,000	\$1,000,000	\$11,525,000
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$350,000	\$5,093,500	\$2,331,500	\$0	\$0	\$7,775,000
Amount Expended	\$0	\$106,935	\$1,221,650	\$2,043,538	\$1,587,680	\$321,709	\$5,281,513
Current Encumbrances							\$1,699,568
Remaining Available Budget							\$793,920

TOWN OF JUPITER COMMUNITY INVESTMENT PROGRAM 2026 - 2030			
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 addresses the aging infrastructure of the Town's playgrounds located within our parks with the highest demand for use. In order to keep our parks at the desired level of service by the Town's residents, 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 custom-designed equipment, playground surfacing materials like artificial turf and pour in place, shade coverings and exercise equipment are in high demand from our residents. Residents have indicated a high demand for water features within our parks and this plan includes the addition of a "spray ground" at Indian Creek Park. Once the spray ground is completed, the park will be considered the Town's flagship playground making it a destination park requiring additional parking.			
Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Heights of Jupiter- Playground equipment replacement; addition of shade structures and non-mulch surface (designed in FY25)	2026/4	\$805,000
	Daily Park (Pine Gardens North)- Playground equipment replacement; addition of shade structures and non-mulch surface; CDBG funding anticipated of \$250,275 (designed in FY25)	2026/4	\$550,000
	Miracle Moments Playground (Community Center)- Park designed for inclusion (special needs); playground equipment replacement; addition of shade structures and non-mulch surface (designed in FY25)	2026/4	\$675,000
	Abacoa Community Park- Playground replacement; addition of shade structures and non-mulch surface (designed in FY25)	2026/4	\$745,000
	FIND Park- Design and Planning for construction in FY27	2026/4	\$25,000
2027	FIND Park- replacement of equipment; addition of shade structures and non-mulch surfacing (designed in FY26)	2027/4	\$375,000
	Indian Creek Park Phase 2- Addition of spray ground, pavilion and landscaping (designed in FY25)	2027/4	\$600,000
	Old Town Hall Park - Planning and Designing for construction in FY28	2027/4	\$25,000
2028	Old Town Hall Park- Property under review for historic designation; playground equipment replacement; include non-mulch surfacing with mulch transition areas; to include historically themed play elements; new restroom construction and rental pavilion (designed in FY27)	2028/4	\$1,175,000
	Officer Bruce St. Laurent Park- Planning and design for construction in FY29	2028/4	\$25,000
2029	Officer Bruce St. Laurent Park- Playground equipment refurbishment; change from mulch to pour in place or turf surface; CDBG funding anticipated (designed in FY28)	2029/4	\$500,000
2030	TBD		
Project Photo(s) / Map of Location			
Playgrounds Scheduled for Completion in FY26   			

TOWN OF JUPITER COMMUNITY INVESTMENT PROGRAM FINANCIAL INFORMATION 2026 - 2030							
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 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$100,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$175,000
Engineering	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Construction	\$3,487,766	\$2,775,000	\$975,000	\$1,175,000	\$500,000	\$0	\$8,912,766
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$3,747,766	\$2,800,000	\$1,000,000	\$1,200,000	\$500,000	\$0	\$9,247,766
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$3,147,766	\$2,429,725	\$0	\$1,200,000	\$284,000	\$0	\$7,061,491
Transfer from General Fund	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$600,000	\$120,000	\$0	\$0	\$0	\$0	\$720,000
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$250,275	\$0	\$0	\$216,000	\$0	\$466,275
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$3,747,766	\$2,800,000	\$1,000,000	\$1,200,000	\$500,000	\$0	\$9,247,766
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$150,000	\$350,000	\$1,310,000	\$1,937,766	\$3,747,766
Amount Expended	\$0	\$0	\$0	\$0	\$105,536	\$505,632	\$611,168
Current Encumbrances							\$2,933,850
Remaining Available Budget							\$202,748

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

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:
Reno at Marlins Quad at Roger Dean Stadium

Link to Strategic Plan/Strategic Result:
Organizational Excellence

Project Description and Justification:
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.

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.

Department:
Parks and Recreation

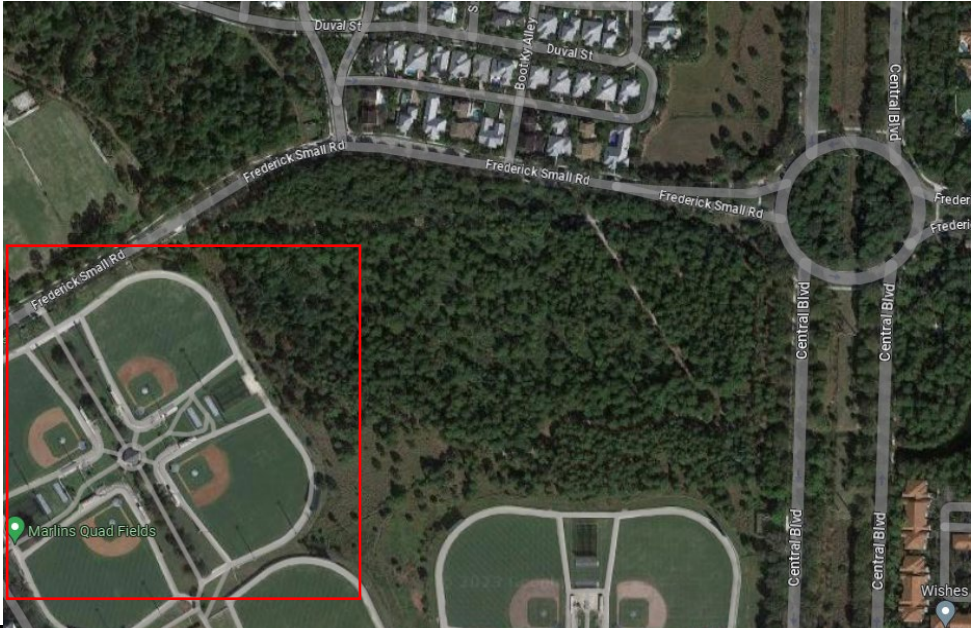
Project #:
E2501

Projected In-Service Date:
2027/04

Location(s) and Program Schedule

Fiscal Yr	Scope	In-Service FY/Qtr	Budget
2026	Engineering: Design for Quadplex sports lighting upgrades	2026/4	\$0
2027	Engineering: Design for Quadplex Restroom/Concession Building renovations Construction: Installation of the sports lighting upgrades and replacement of the Thorguard	2027/4	\$40,000 \$1,510,000
2028	Construction: Construction of the Quadplex Restroom/Concession Building Renovations	2028/4	\$210,000
2029			
2030			

Project Photo(s) / Map of Location



FY 2026-2030 Proposed Community Investment Plan

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TOWN OF JUPITER COMMUNITY INVESTMENT PROGRAM FINANCIAL INFORMATION 2026 - 2030							
Project Name:						Department:	
Reno at Marlins Quad at Roger Dean Stadium						Parks and Recreation	
Link to Strategic Plan/Strategic Result:						Project #:	
Organizational Excellence						E2501	
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$30,000	\$0	\$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	\$30,000	\$0	\$1,550,000	\$210,000	\$0	\$0	\$1,790,000
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$338,000	\$0	\$0	\$0	\$338,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$30,000	\$0	\$1,212,000	\$210,000	\$0	\$0	\$1,452,000
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$30,000	\$0	\$1,550,000	\$210,000	\$0	\$0	\$1,790,000
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

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

TOWN OF JUPITER COMMUNITY INVESTMENT PROGRAM 2026 - 2030			
Project Name: Civic Center Renovations		Department: Parks and Recreation	
Link to Strategic Plan/Strategic Result: Organizational Excellence		Project #: R2501	Projected In-Service Date: 2027/04
Project Description and Justification: This project provides design and construction for much needed 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 Town residents 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 in FY25, the Town will proceed with the construction phase of the project in FY26. At present time, Civic Center reservations have been blocked beginning on May 15, 2026 through December 31, 2026 to allot time for these repairs to take place.			
Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	(rollover \$40,000 from FY25); restroom upgrades, plumbing repairs, replace industrial fan	2026/4	\$0
2027	Replacement of outdoor decking, soffits, fire suppression upgrades, interior steel reinforcing rod replacement, interior column/header/flooring repairs, exterior column repairs, bar replacement	2027/4	\$300,000
2028			
2029			
2030			
Project Photo(s) / Map of Location			
			

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030

Project Name:	Department:
Civic Center Renovations	Parks and Recreation
Link to Strategic Plan/Strategic Result:	Project #:
Organizational Excellence	R2501

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$75,000	\$0	\$300,000	\$0	\$0	\$0	\$375,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$75,000	\$0	\$300,000	\$0	\$0	\$0	\$375,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$75,000	\$0	\$300,000	\$0	\$0	\$0	\$375,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$75,000

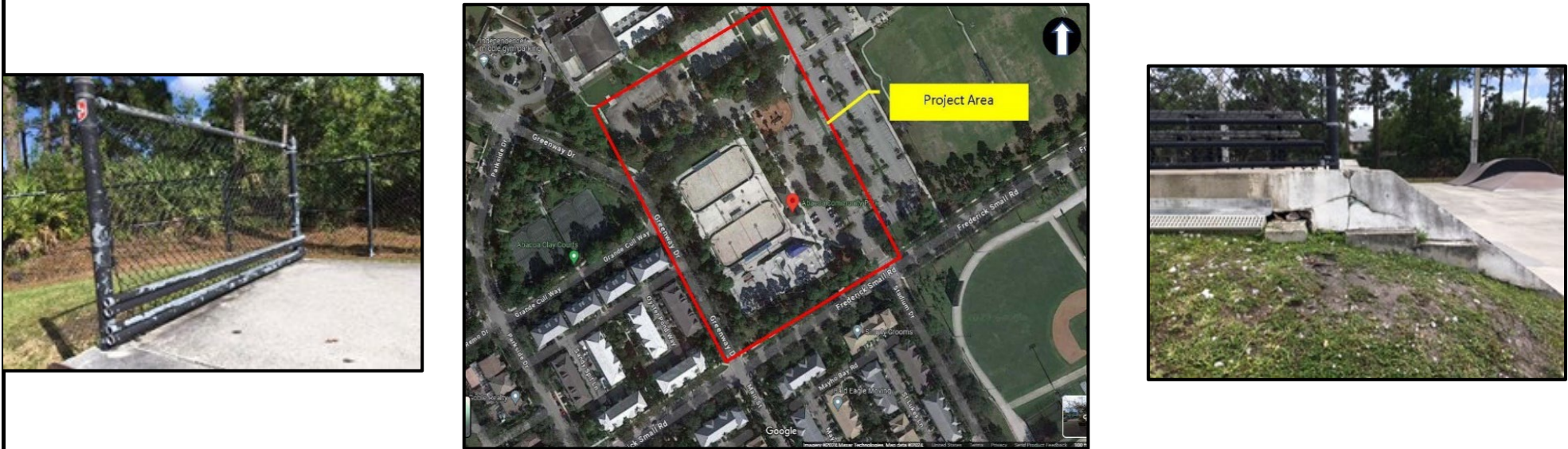
TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:	Department:	
Abacoa Community Park Renovations	Parks and Recreation	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Green, Blue and Open Spaces	R2502	2030/04

Project Description and Justification:
This project scope includes 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 22nd year of operation. Several amenities have reached their end of life and are in need of repair and/or replacement. 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 22 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. Fencing surrounding and inside the Jupiter Skate Park was replaced in FY25. FY26 includes steel ramp replacement, and shade sail replacement. FY27 includes embankment replacement and office/concession redesign. Each year also includes planning and design costs. Lights within ACP will be 25 years old in 2028 and in need of upgrades. FY28 includes retrofitting existing sports lighting throughout the park.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Steel ramp and shade sail replacement within Skate Park	2026/4	\$0
2027	Grass embankment restoration and replacement; Skate Park office and concessions redesign	2027/4	\$250,000
2028	Skate Park office and concessions redesign	2028/4	\$75,000
2029	Design to retrofit existing sports lighting to LED fixtures in FY30	2029/4	\$50,000
2030	Retrofit existing sports lighting to LED fixtures	2030/4	\$1,250,000

Project Photo(s) / Map of Location



TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030

Project Name:	Department:
Abacoa Community Park Renovations	Parks and Recreation
Link to Strategic Plan/Strategic Result:	Project #:
Green, Blue and Open Spaces	R2502

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$25,000	\$0	\$15,000	\$0	\$50,000	\$0	\$90,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$550,000	\$0	\$235,000	\$75,000	\$0	\$1,250,000	\$2,110,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$575,000	\$0	\$250,000	\$75,000	\$50,000	\$1,250,000	\$2,200,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$575,000	\$0	\$250,000	\$75,000	\$50,000	\$1,250,000	\$2,200,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$575,000	\$0	\$250,000	\$75,000	\$50,000	\$1,250,000	\$2,200,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$575,000	\$575,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$59,995	\$59,995
Current Encumbrances							\$155,953
Remaining Available Budget							\$359,052

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:	Department:	
Athletic Field Repairs and Restoration	Parks and Recreation	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Green, Blue and Open Spaces	R2503	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 any athletic fields within the Town's Parks and Recreation portfolio. 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. The Parks and Recreation Facilities Master Plan may have future implications on these plans past 2030.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Design (\$75,000 rollover from FY25)	2026/4	\$0
2027	Jupiter Community Park multi-purpose fields 3: approximately 2 acres of bermuda, laser grading, & irrigation replacement	2027/4	\$500,000
2028	Jupiter Community Park multi-purpose fields 4: approx. 2 ac. of bermuda, laser grading, and irrigation replacement	2028/4	\$500,000
2029	Jupiter Community Park multi-purpose fields 1: approximately 2 acres of artificial turf, laser grading, & irrigation replacement	2029/4	\$850,000
2030	Jupiter Community Park multi-purpose fields 5: approximately 2 acres of artificial turf, laser grading, & irrigation replacement	2030/4	\$500,000

Project Photo(s) / Map of Location







TOWN OF JUPITER COMMUNITY INVESTMENT PROGRAM FINANCIAL INFORMATION 2026 - 2030							
Project Name:						Department:	
Athletic Field Repairs and Restoration						Parks and Recreation	
Link to Strategic Plan/Strategic Result:						Project #:	
Green, Blue and Open Spaces						R2503	
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Engineering	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Construction	\$0	\$0	\$500,000	\$500,000	\$850,000	\$500,000	\$2,350,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$75,000	\$0	\$500,000	\$500,000	\$850,000	\$500,000	\$2,425,000
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$75,000	\$0	\$500,000	\$500,000	\$850,000	\$500,000	\$2,425,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$75,000	\$0	\$500,000	\$500,000	\$850,000	\$500,000	\$2,425,000
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							
Remaining Available Budget							\$75,000

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

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:	Department:	
Indian Creek Park Renovations	Parks and Recreation	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Organizational Excellence	R26XX	2030/04

Project Description and Justification:
During community engagement sessions with residents in the neighborhoods surrounding Indian Creek Park, desired park amenities were discussed including an extension of the existing walking path and bridge over the lake located at this park. This park is undergoing major renovations as it becomes the location for the Town's flagship playground which will include the Town's first sprayground water feature. Design is well underway on these features, including the addition of a restroom, for construction to begin in FY26/Q1. These new amenities will make this location a destination park for the community. As such, additional amenities are needed to accommodate increased vehicular and foot traffic to the park, including additional on-street parking, a new party pavilion and replacement of existing pavilions.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			
2027			
2028	Replacement of two (2) existing 20'x20' pavilions	2028/4	\$50,000
2029	Construction design of new footbridge to connect existing walking path over lake; renovation of existing footbridge; addition of on-street parking north of park along E. Indian Creek Drive	2029/4	\$200,000
2030	Construction of new footbridge to connect existing walking path over lake	2030/4	\$125,000

Project Photo(s) / Map of Location



TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030

Project Name:	Department:
Indian Creek Park Renovations	Parks and Recreation
Link to Strategic Plan/Strategic Result:	Project #:
Organizational Excellence	R26XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$50,000	\$200,000	\$125,000	\$375,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$50,000	\$200,000	\$125,000	\$375,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$50,000	\$200,000	\$125,000	\$375,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$50,000	\$200,000	\$125,000	\$375,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

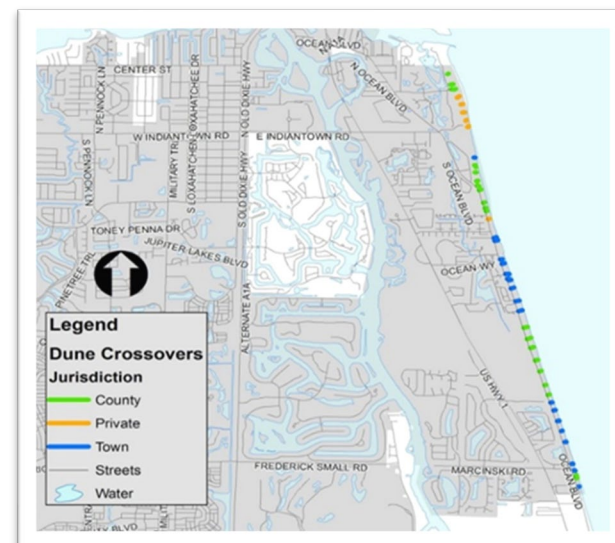
TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:	Department:	
A1A Beach Shower Replacements	Parks and Recreation	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Organizational Excellence	R26XX	On-going

Project Description and Justification:
The Town maintains twenty-six showers at the beach entrances along the A1A corridor. Due to aging infrastructure, constant exposure to harsh beach conditions, and repetitive usage, several of these showers are in need of replacement. Poor drainage also exists in some of these locations resulting in the need for drainage improvements. Town staff responds daily to complaints from beach goers about showers not working and/or in need of repair. As a pilot project in FY25, the Town worked with a consultant to design drainage improvements and construct a new shower feature, water bottle filling station and dog water bowl at beach shower number 46 which has proven to be successful in its operation. In an continuing effort to ensure operable equipment for beach goers, this plan calls for the replacement of the remaining 25 showers and any affiliated drainage improvements over the next eight (8) years.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Replacement of showers 26, 27	2026/4	\$100,000
2027	Replacement of showers 33, 43, and TBD	2027/4	\$150,000
2028	To be identified in FY27	2028/4	\$150,000
2029	To be identified in FY28	2029/4	\$150,000
2030	To be identified in FY29	2030/4	\$150,000

Project Photo(s) / Map of Location



TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030

Project Name:	Department:
A1A Beach Shower Replacements	Parks and Recreation
Link to Strategic Plan/Strategic Result:	Project #:
Organizational Excellence	R26XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Construction	\$0	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$600,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:

Indian Creek Park Restroom Building

Department:

Parks and Recreation

Link to Strategic Plan/Strategic Result:

Green, Blue & Open Spaces

Project #:

R2200

Projected In-Service Date:

2026/4

Project Description and Justification:

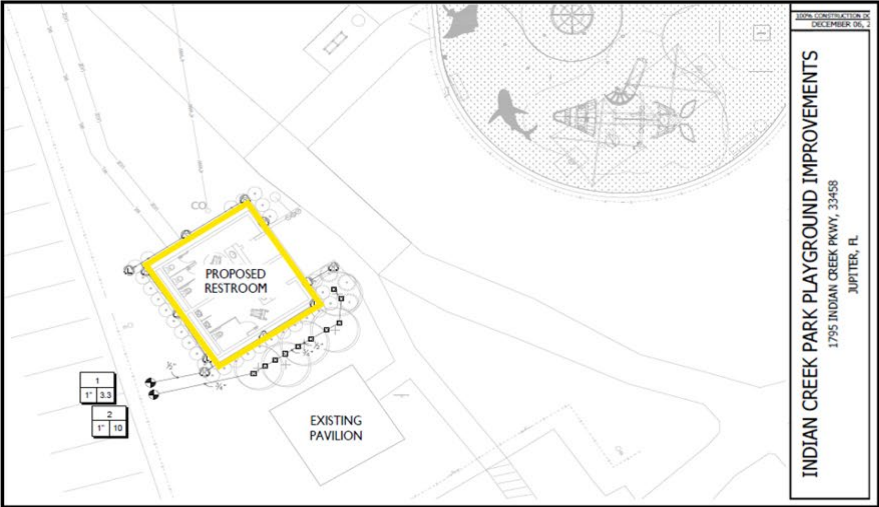
To achieve the desired park amenities that were discussed with the community, making this park become the Town's flagship park, a list of new amenities was created, including a new restroom. The design and construction of a new restroom is planned to be completed FY26/Q4. To achieve this goal, the following milestones have been established:

- Dec. 2025: complete construction of utilities infrastructure for restrooms.
- Feb. 2026: ICP Restroom Design/Build RFP out for bid.
- Apr. 2026: NTP (notice to proceed) issued for contractor to commence construction.
- Sep. 2026: ICP Restroom construction complete.

Location(s) and Program Schedule

Fiscal Yr	Scope	In-Service FY/Qtr	Budget
2026	Design and construct restroom facility.	2026/4	\$ 200,000
2027			
2028			
2029			
2030			

Project Photo(s) / Map of Location





FY 2026-2030 Proposed Community Investment Plan

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TOWN OF JUPITER COMMUNITY INVESTMENT PROGRAM FINANCIAL INFORMATION 2026 - 2030							
Project Name:						Department:	
Indian Creek Park Restroom Building						Parks and Recreation	
Link to Strategic Plan/Strategic Result:						Project #:	
Green, Blue & Open Spaces						R2200	
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Engineering	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Construction	\$375,000	\$200,000	\$0	\$0	\$0	\$0	\$575,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$450,000	\$200,000	\$0	\$0	\$0	\$0	\$650,000
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$450,000	\$200,000	\$0	\$0	\$0	\$0	\$650,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$450,000	\$200,000	\$0	\$0	\$0	\$0	\$650,000
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$50,000	\$25,000	\$375,000	\$0	\$450,000
Amount Expended	\$0	\$0	\$0	\$0	\$15,497	\$70,055	\$85,553
Current Encumbrances							\$0
Remaining Available Budget							\$364,447

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
GENERAL GOVERNMENT
2026 - 2030**

Project No.	Current / Active Project Expenses	Pg.	In-Service FY/Qtr	Unspent Carryforward	2026	2027	2028	2029	2030	Total
G2201	Jupiter Beach Shoreline Protection	48	On-going	\$ 867,976	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
	CDBG Admin Cost	N/A	On-going	\$ 9,113	\$ 62,568	\$ 270,000	\$ 270,000	\$ 54,000	\$ 270,000	\$ 926,568
	TOTAL			\$ 877,089	\$ 312,568	\$ 520,000	\$ 520,000	\$ 304,000	\$ 520,000	\$ 2,176,568

Current / Active Project Funding	Unspent Carryforward	2026	2027	2028	2029	2030	Total
General revenues	\$ 867,976	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
CDBG	9,113	62,568	270,000	270,000	54,000	270,000	926,568
TOTAL	\$ 877,089	\$ 312,568	\$ 520,000	\$ 520,000	\$ 304,000	\$ 520,000	\$ 2,176,568

Project No.	Past / Historical Project Expenses	Unspent Carryforward	Encumbrance	Available Balance	In-Service FY/Qtr	FY Last in CIP
G2202	Community Webcams	\$ 60,338	\$ 40,338	\$ 20,000	2026/3	2023
G2404	Town Hall Green	3,214	3,212	2	2025/4	2024
G2405	Mary Hinton Memorial	20,000	18,000	2,000	2026/1	N/A
	TOTAL	\$ 83,552	\$ 61,550	\$ 22,002		

Past / Historical Project Funding	Unspent Carryforward
General revenues	\$ 83,552
TOTAL	\$ 83,552

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

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 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		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
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
2030	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
2026 - 2030**

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 2026	2026	2027	2028	2029	2030	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	\$1,700,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,700,000
Total Budget	\$1,700,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,700,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$1,700,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,700,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,700,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,700,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$950,000	\$250,000	\$250,000	\$250,000	\$1,700,000
Amount Expended	\$0	\$0	\$0	\$832,024	\$0	\$0	\$832,024
Current Encumbrances							
Remaining Available Budget							\$867,976

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

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
PUBLIC SAFETY
2026 - 2030**

Project No.	Current / Active Project Expenses	Pg.	In-Service FY/Qtr	Unspent Carryforward	2026	2027	2028	2029	2030	Total
G0037	Police Vehicle Replacement Program	52	On-going	\$ 698,858	\$ 1,043,941	\$ 876,293	\$ 893,819	\$ 911,695	\$ 929,929	\$ 4,655,677
G2101	Police Radio System Replacement	54	On-going	2,247,922	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
F2601	Fire Equipment	56	2026 / 3	-	549,000	-	-	-	-	549,000
F2602	Fire Facilities - Renovations, Furniture, Fixtures & Equipment	58	2027 / 1	-	1,795,000	450,000	-	-	-	2,245,000
F2603	Fire Vehicles & Engines	60	On-going	-	354,000	68,000	668,000	278,000	68,000	1,436,000
	TOTAL			\$ 2,946,780	\$ 4,741,941	\$ 2,394,293	\$ 2,561,819	\$ 2,189,695	\$ 1,997,929	\$ 13,885,677

Current / Active Project Funding	Unspent Carryforward	2026	2027	2028	2029	2030	Total
General revenues	\$ 2,946,780	\$ 2,043,941	\$ 1,876,293	\$ 1,893,819	\$ 1,911,695	\$ 1,929,929	\$ 9,655,677
Trf From General Fund	-	2,698,000	450,000	-	-	-	3,148,000
Fire Fund Transfer	-	-	68,000	668,000	278,000	68,000	1,082,000
TOTAL	\$ 2,946,780	\$ 4,741,941	\$ 2,394,293	\$ 2,561,819	\$ 2,189,695	\$ 1,997,929	\$ 13,885,677

Project No.	Past / Historical Project Expenses	Unspent Carryforward	Encumbrance	Available Balance	In-Service FY/Qtr	FY Last in CIP
G2301	Police Memorial	\$ 175,773	\$ 46,358	\$ 129,415	2026/3	2024
G2503	Police Tactical Rescue Vehicle	566,992	565,597	1,395	2025/4	N/A
E2402	Platt Place Fire Facility	12,731,585	3,989,465	8,742,120	2026/3	N/A
E2403	Cinquez Fire Facility	13,524,471	5,076,939	8,447,532	2026/3	N/A
	TOTAL	\$ 26,998,820	\$ 9,678,359	\$ 17,320,461		

Past / Historical Project Funding	Unspent Carryforward
General revenues	\$ 2,714,594
Surtax proceeds	3,717,235
Escrow/Contribution	566,992
Loan proceeds	20,000,000
TOTAL	\$ 26,998,820

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

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 Town must plan for replacement of the fleet to ensure responsiveness to the public and to provide for the safety of its police officers. 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 137 vehicles; Road Patrol vehicles are driven 24 hours a day, 7 days per week during the entire year. After careful inspection, fifteen vehicles were identified for replacement. The FY 2026 purchase will be consistent with the current style of vehicles and will include eight marked Ford Explorers for Road Patrol, three marked Chevy Tahoes for the Drone Team, two Ford F-150s for the Training Unit, one Ford Explorer for Administration, and one Chevy Traverse for CID. Costs were estimated based upon the most current fiscal year vendor quotes adjusted for inflation. With the goal of turning over the Road Patrol fleet every eight years, subsequent years included the purchase of thirteen Road Patrol vehicles per year. An inflationary factor of 2 percent per year was used, 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		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	JPD: \$1,043,941 budgeted for police vehicle replacement including base vehicles and equipment.	2026/Q1	\$1,043,941
2027	JPD: \$876,293 budgeted for police vehicle replacement including base vehicles and equipment.	2027/Q1	\$876,293
2028	JPD: \$893,819 budgeted for police vehicle replacement including base vehicles and equipment.	2028/Q1	\$893,819
2029	JPD: \$911,695 budgeted for police vehicle replacement including base vehicles and equipment.	2029/Q1	\$911,695
2030	JPD: \$929,929 budgeted for police vehicle replacement including base vehicles and equipment.	2030/Q1	\$929,929

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:						Department:	
Police Vehicle Replacement Program						Police	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety						G0037	
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$5,565,625	\$717,033	\$617,304	\$629,650	\$642,243	\$655,088	\$8,826,943
Other	\$2,551,090	\$326,908	\$258,989	\$264,169	\$269,452	\$274,841	\$3,945,449
Total Budget	\$8,116,715	\$1,043,941	\$876,293	\$893,819	\$911,695	\$929,929	\$12,772,392
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$8,064,500	\$1,043,941	\$876,293	\$893,819	\$911,695	\$929,929	\$12,720,177
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$52,215	\$0	\$0	\$0	\$0	\$0	\$52,215
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$8,116,715	\$1,043,941	\$876,293	\$893,819	\$911,695	\$929,929	\$12,772,392
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$4,025,454	\$412,468	\$666,390	\$897,585	\$1,207,460	\$907,358	\$8,116,715
Amount Expended	\$3,977,074	\$151,596	\$795,954	\$1,046,461	\$1,191,487	\$255,285	\$7,417,857
Current Encumbrances							\$655,137
Remaining Available Budget							\$43,721

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

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, have 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. The anticipated cost of replacement is between \$7 million and \$8 million. Therefore, the current CIP is being adjusted to reflect \$1 million 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		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	MPSCC: Radio System Replacement on or about 2030.	2030/4	\$1,000,000
2027	MPSCC: Radio System Replacement on or about 2030.	2030/4	\$1,000,000
2028	MPSCC: Radio System Replacement on or about 2030.	2030/4	\$1,000,000
2029	MPSCC: Radio System Replacement on or about 2030.	2030/4	\$1,000,000
2030	MPSCC: Radio System Replacement on or about 2030.	2030/4	\$1,000,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:						Department:	
Police Radio System Replacement						Police	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety						G2101	
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$2,247,922	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,959,264
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,247,922	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,959,264
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$2,247,922	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,959,264
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,247,922	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,959,264
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$92,370	\$100,000	\$685,184	\$685,184	\$685,184	\$2,247,922
Amount Expended	\$0	\$92,370	\$100,000	\$685,184	\$685,184	\$685,184	\$2,247,922
Current Encumbrances							
Remaining Available Budget							\$0

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

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Fire Equipment	Fire Rescue	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	F2601	2026/03

Project Description and Justification:
 1 Zoll monitor is required for every apparatus (4 engines, 1 ladder, 4 ambulances). ZOLL is a well-known manufacturer of cardiac monitors and defibrillators used in emergency medical settings. They offer advanced features such as CPR feedback, pacing, and a range of vital sign monitoring capabilities, which include blood pressure, O2 saturation, pulse, and respirations.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	9 Zoll monitors	2026 / 3	\$549,000
2027			\$0
2028			\$0
2029			\$0
2030			\$0

Project Photo(s) / Map of Location

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:							Department:
Fire Equipment							Fire Rescue
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							F2601
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$549,000	\$0	\$0	\$0	\$0	\$549,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$549,000	\$0	\$0	\$0	\$0	\$549,000
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund	\$0	\$549,000	\$0	\$0	\$0	\$0	\$549,000
Fire Fund 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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non ad-valorem assess	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$549,000	\$0	\$0	\$0	\$0	\$549,000
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Fire Facilities - Renovations, Furniture, Fixtures & Equipment	Fire Rescue	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	F2602	2027/01

Project Description and Justification:

1) A logistics facility is being built to house all Fire & EMS inventory. FFE includes shelving, furniture for logistics staff and other required equipment. 2) Abacoa Station 16 is currently occupied by Palm Beach County. Until Jupiter Fire Rescue can occupy the space, the use of a temporary station is required. The temporary station will need to be moved to Abacoa park and the cost includes moving services, permitting, utilities, and FFE that will be transferred to Station 16 once we can occupy it. 3) FFE cost at the new Piatt and Cinquez stations includes all necessary furniture and equipment to fully furnish three fire stations as well as provide all fixtures for two newly built fire stations (Cinquez and Piatt). Furniture costs include: seating, desks, beds, tables, etc. Equipment costs include: kitchen appliances, bunker gear dryers, ice machines, clothes washers/dryers, computers, monitors/screens, dishware, etc. Fixture costs included: Window treatments, lockers, etc. All listed are necessary for the creation of a new fire department to facilitate the operations of responding to fire and EMS emergency calls on a daily basis. 4) Station 16 will also need renovations and additional FFE after Palm Beach County vacates the building.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Logistics Facility FFE	2026 / 1	\$100,000
	Temporary Station Move to Abacoa, FFE	2026 / 2	\$695,000
	Piatt & Cinquez Station FFE	2026 / 3	\$1,000,000
2027	Abacoa Station 16 Renovations, FFE	2027 / 1	\$450,000
2028			\$0
2029			\$0
2030			\$0

Project Photo(s) / Map of Location

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name: Fire Facilities - Renovations, Furniture, Fixtures & Equipment							Department: Fire Rescue	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: F2602	
Project Budget:		Prior to 2026	2026	2027	2028	2029	2030	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	\$1,350,000	\$250,000	\$0	\$0	\$0	\$1,600,000
Other		\$0	\$445,000	\$200,000	\$0	\$0	\$0	\$645,000
Total Budget		\$0	\$1,795,000	\$450,000	\$0	\$0	\$0	\$2,245,000
Funding Sources:		Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues								
CDBG		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund		\$0	\$1,795,000	\$450,000	\$0	\$0	\$0	\$2,245,000
Fire Fund 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 revenues		\$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
Building revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non ad-valorem assess		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues		\$0	\$1,795,000	\$450,000	\$0	\$0	\$0	\$2,245,000
Previous Years:		Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances								\$0
Remaining Available Budget								\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Fire Vehicles & Engines	Fire Rescue	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	F2603	On-going

Project Description and Justification:

In FY26, we will purchase 2 staff vehicles for an Inspector and Logistics Tech. 2 Battalion Chief vehicles will also be purchased to ensure there is a back-up vehicle available when the front line is in for maintenance or as needed for hurricane/disaster "up-staffing". We will also look to "upfit" the FR1 Engine to be comparable to the new engine we will be receiving. Moving forward one staff vehicle will be replaced per year in order to maintain a current fleet. In 2028 we will look to replace one ambulance and in 2029 will add a second brush truck to the fleet.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	2 Staff Vehicles, 2 Battalion Vehicles, 1 Rescue Cart, FR1 Engine upfit	2026 / 2	\$354,000
2027	1 Staff Vehicle Replacement	2027 / 2	\$68,000
2028	1 Staff Vehicle Replacement, 1 Ambulance	2028 / 2	\$668,000
2029	1 Staff Vehicle Replacement, 1 Brush Truck	2029 / 2	\$278,000
2030	1 Staff Vehicle Replacement	2030 / 2	\$68,000

Project Photo(s) / Map of Location

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:							Department:	
Fire Vehicles & Engines							Fire Rescue	
Link to Strategic Plan/Strategic Result:							Project #:	
Safety / Fiscal Responsibility							F2603	
Project Budget:		Prior to 2026	2026	2027	2028	2029	2030	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	\$354,000	\$68,000	\$668,000	\$278,000	\$68,000	\$1,436,000
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget		\$0	\$354,000	\$68,000	\$668,000	\$278,000	\$68,000	\$1,436,000
Funding Sources:		Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues								
CDBG		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund		\$0	\$354,000	\$0	\$0	\$0	\$0	\$354,000
Fire Fund revenues		\$0	\$0	\$68,000	\$668,000	\$278,000	\$68,000	\$1,082,000
Stormwater revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water revenues		\$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
Building revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non ad-valorem assess		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues		\$0	\$354,000	\$68,000	\$668,000	\$278,000	\$68,000	\$1,436,000
Previous Years:		Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances								\$0
Remaining Available Budget								\$0

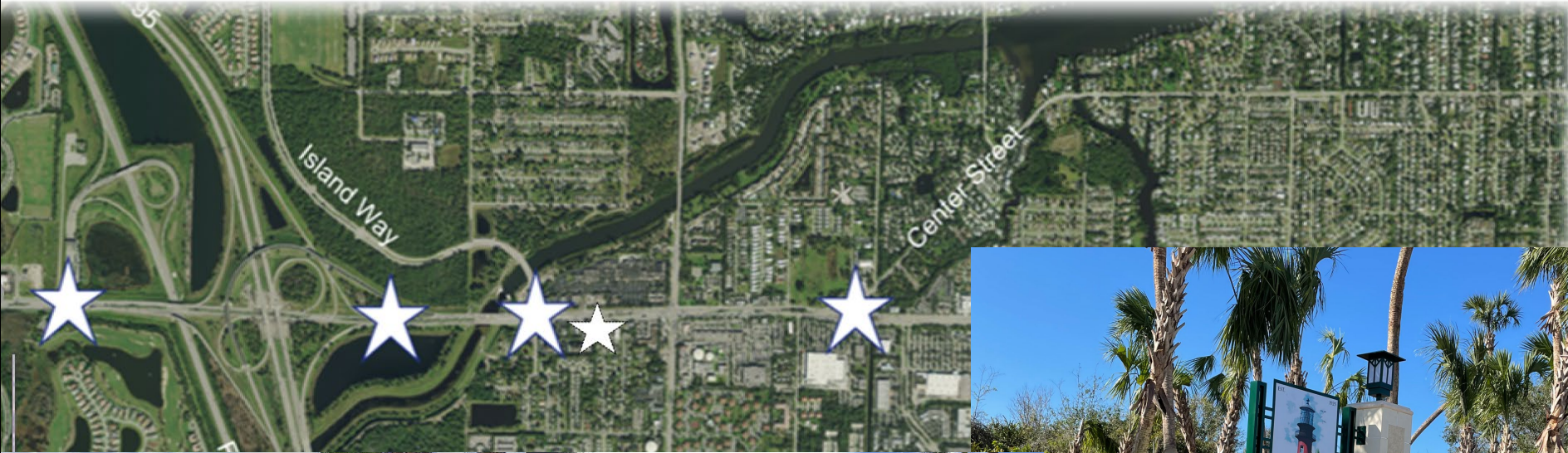
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
PLANNING & ZONING
2026 - 2030**

Project No.	Current / Active Project Expenses	Pg.	In-Service FY/Qtr	Unspent Carryforward	2026	2027	2028	2029	2030	Total
G1803	Enhance Entries at Major Gateways on Indiantown Road	64	2029/3	\$ 88,235	\$ -	\$ 85,000	\$ 600,000	\$ -	\$ -	\$ 685,000
R1703	Sims Creek Preserve- Public Access/ Hydrologic Improvements	66	2027/3	304,059	50,000	25,000	-	-	-	75,000
	TOTAL			\$ 392,294	\$ 50,000	\$ 110,000	\$ 600,000	\$ -	\$ -	\$ 760,000

Current / Active Project Funding	Unspent Carryforward	2026	2027	2028	2029	2030	Total
General revenues	\$ 228,588	\$ 25,000	\$ 85,000	\$ 569,776	\$ -	\$ -	\$ 679,776
Open space	48,246	25,000	25,000	-	-	-	50,000
Escrow/Contribution	15,460	-	-	30,224	-	-	30,224
Grant revenues							
LRPI	100,000	-	-	-	-	-	-
TOTAL	\$ 392,294	\$ 50,000	\$ 110,000	\$ 600,000	\$ -	\$ -	\$ 760,000

Project No.	Past / Historical Project Expenses	Unspent Carryforward	Encumbrance	Available Balance	In-Service FY/Qtr	FY Last in CIP
R0801	Open Space Program	\$ 348,289	\$ 1,569	\$ 346,720	On-going	2024
	TOTAL	\$ 348,289	\$ 1,569	\$ 346,720		

Past / Historical Project Funding	Unspent Carryforward
Open space	\$ 348,289
TOTAL	\$ 348,289

TOWN OF JUPITER COMMUNITY INVESTMENT PROGRAM 2026 - 2030			
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: 2029/03
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. Three of the five gateways locations are complete and include bold, native landscaping, and entry signage/lighting near the Turnpike. The entries for I-95 and C-18 Canal will be completed after FDOT completes the Indiantown Road improvement to signalize the northbound approach and widen the road. Landscaping in the final phases is proposed 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. Additional funding has been added to allow for increases in costs.			
Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	FDOT begins Phase 2 Indiantown Road improvements in Fall		\$0
2027	Design and permitting of landscape gateway feature at C-18 Canal and I-95	2027/2	\$85,000
2028	Installation of C-18 Canal and I-95 landscape gateway features	2029/3	\$600,000
2029			\$0
2030			\$0
Project Photo(s) / Map of Location			
   			

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030

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 2026	2026	2027	2028	2029	2030	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	\$85,000	\$0	\$0	\$0	\$140,000
Construction	\$582,551	\$0	\$0	\$600,000	\$0	\$0	\$1,182,551
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$702,551	\$0	\$85,000	\$600,000	\$0	\$0	\$1,387,551

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$435,551	\$0	\$85,000	\$569,776	\$0	\$0	\$1,090,327
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$267,000	\$0	\$0	\$30,224	\$0	\$0	\$297,224
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$702,551	\$0	\$85,000	\$600,000	\$0	\$0	\$1,387,551

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$435,000	\$197,000	\$15,551	\$55,000	\$0	\$0	\$702,551
Amount Expended	\$115,234	\$242,458	\$240,318	\$16,305	\$0	\$0	\$614,316
Current Encumbrances							\$14,900
Remaining Available Budget							\$73,335

TOWN OF JUPITER COMMUNITY INVESTMENT PROGRAM 2026 - 2030			
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: 2027/03
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 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 complete for the bioretention area and pervious parking lot. The project went go out to bid in Q2 of 2025 and is pending award in Q3 of 2025.			
Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Construction of bioretention area, landscaping and public access improvements (e.g. pervious parking lot, driveway, sidewalk, lighting, etc.) with monies from prior year \$270,322	2026/1	\$50,000
2027	Install landscaping	2027/3	\$25,000
2028			
2029			
2030			
Project Photo(s) / Map of Location 			

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030

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 2026	2026	2027	2028	2029	2030	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	\$385,000	\$50,000	\$25,000	\$0	\$0	\$0	\$460,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,950,000	\$50,000	\$25,000	\$0	\$0	\$0	\$3,025,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$190,000	\$25,000	\$0	\$0	\$0	\$0	\$215,000
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$2,592,500	\$25,000	\$25,000	\$0	\$0	\$0	\$2,642,500
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$67,500	\$0	\$0	\$0	\$0	\$0	\$67,500
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,950,000	\$50,000	\$25,000	\$0	\$0	\$0	\$3,025,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$3,200,000	\$0	\$0	-\$275,000	\$0	\$25,000	\$2,950,000
Amount Expended	\$2,528,442	\$0	\$5,913	\$44,254	\$27,040	\$40,293	\$2,645,941
Current Encumbrances							\$33,737
Remaining Available Budget							\$270,322

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
WATER
2026 - 2030**

Project No.	Current / Active Project Expenses	Pg.	In-Service FY/Qtr	Unspent Carryforward	2026	2027	2028	2029	2030	Total
W0002	New Meters	70	On-going	\$ 51,059	\$ 26,000	\$ 25,350	\$ 24,050	\$ 22,425	\$ 21,125	\$ 118,950
W0002	Small Meter Replacements	72	On-going	3,651,365	1,732,872	1,732,872	1,732,872	1,732,872	1,732,872	8,664,360
W0329	Large Meter Replacements	74	On-going	269,109	397,166	397,166	397,166	397,166	397,166	1,985,830
W1290	Water Asset Maintenance Program	76	On-going	-	1,769,061	2,171,324	1,903,353	1,408,206	1,550,527	8,802,471
W1402	Pump Replacement Program	78	On-going	840,404	213,000	1,764,057	-	-	1,187,981	3,165,038
W1702	Generator Replacement Program	80	On-going	-	1,496,700	-	-	883,100	2,627,261	5,007,061
W1704	Loxahatchee River Road Area Dist. Sys Improv - Ph II	82	2029/2	-	-	-	1,519,670	-	-	1,519,670
W1817	Production Well Replacement Program	84	2032/4	5,568,647	2,757,036	1,824,000	1,352,000	2,441,000	1,434,000	9,808,036
W1914	WTP Control System Cybersecurity	86	On-going	214,401	66,500	66,500	66,500	66,500	66,500	332,500
W2007	WTP Hardened Server Building	88	2027/1	4,332,377	218,672	-	-	-	-	218,672
W2010	RO Plant Improvements to Address Raw Water Degradation	90	2027/4	2,924,153	2,996,507	-	-	-	-	2,996,507
W2011	Construction of Floridan Aquifer Wells RO-14, RO-15 & RO-16	92	2027/4	7,443,913	609,311	-	-	-	-	609,311
W2120	Distribution System Water Quality Sampling Stations	94	2028/1	99,325	100,000	100,000	-	-	-	200,000
W2313	Deep Injection Well System	96	2027/1	15,807,452	446,105	-	-	-	-	446,105
W26XX	Water Treatment Plant South Wall Replacement	98	2026/4	-	588,000	-	-	-	-	588,000
W26XX	Holly Lane Distribution Improvements	100	2027/4	-	209,000	-	-	-	-	209,000
W27XX	Church Street Water Main Relocation	102	2027/4	-	-	988,000	-	-	-	988,000
W27XX	Via Rio Road-New 6" Watermain and Water Services	104	2028/4	-	-	469,600	-	-	-	469,600
W27XX	SE Island Way Water Main Bridge Crossing Replacement	106	2028/4	-	-	1,032,000	-	-	-	1,032,000
W28XX	Water Treatment Plant Asphalt Mill and Overlay	108	2028/4	-	-	-	432,000	-	-	432,000
W28XX	Bendross Road Distribution Improvements	110	2029/3	-	-	-	245,700	-	-	245,700
W28XX	Center St Valves and Services Repl	112	2029/4	-	-	100,000	500,000	-	-	600,000
W28XX	Storage Reservoir Replacement Program	114	2031/4	-	-	-	197,400	-	250,000	447,400
W28XX	Water Treatment Plant (WTP) Liquid Chlorine Conversion	116	2029/4	-	-	-	2,378,000	-	-	2,378,000
W28XX	Ion Exchange System Replacement for PFAS Compliance	118	2030/1	-	-	-	692,000	4,037,000	-	4,729,000
W29XX	Hampton Place and Hampton Circle Distribution Improvements	120	2030/4	-	-	-	-	300,000	-	300,000
W30XX	Water Treatment Plant Replacement Program	122	2034/1	-	-	-	-	-	1,669,900	1,669,900
W30XX	New 30-inch Surficial Aquifer Raw Water Main	124	2033/4	-	-	-	-	-	1,888,000	1,888,000
TOTAL				\$ 41,202,205	\$ 13,625,930	\$ 10,670,869	\$ 11,440,711	\$ 11,288,269	\$ 12,825,332	\$ 59,851,111

Current / Active Project Funding	Unspent Carryforward	2026	2027	2028	2029	2030	Total
FEMA Hazard Grant	\$ 1,939,152	\$ 218,672	-	-	-	-	\$ 218,672
Water R & R funds	39,211,994	13,381,258	10,645,519	11,416,661	11,265,844	12,804,207	59,513,489
Off-site fees	51,059	26,000	25,350	24,050	22,425	21,125	118,950
TOTAL	\$ 41,202,205	\$ 13,625,930	\$ 10,670,869	\$ 11,440,711	\$ 11,288,269	\$ 12,825,332	\$ 59,851,111

Project No.	Past / Historical Project Expenses	Unspent Carryforward	Encumbrance	Available Balance	In-Service FY/Qtr	FY Last in CIP
W0128	Wells-N Limestone Creek Wellfd	\$ 7,746,325	\$ 1,297,052	\$ 6,449,272	2027/4	2022
W1219	Software-UBS & EAM Replacement	556,186	335,540	220,646	2026/4	2025
W1291	Professional Services	33,855	2,546	31,310	On-going	2021
W1503	MBA Rehab RO Permeate Od	596,269	521,905	74,364	2025/4	2021
W1508	RO Membrane Repl	1,200,579	763	1,199,817	2027/4	2020
W1602	Piping Upgr-Central Bd PS	2,300,922	107,150	2,193,772	2027/4	2024
W1605	Nitrogen Blanket in Sulf	99,357	-	99,357	2027/2	2016
W2012	Pine Gardens N Infr Impr	422,535	422,535	-	2025/3	2022
W2115	Brentwood North Distr Impr	14,916	-	14,916	2025/3	2021
W2117	Fishermans Landing WM Repl	2,008,536	1,907,639	100,897	2026/2	2023
W2121	RO Permeate Degasifier	10,000	-	10,000	2026/1	2021
W2213	Dolphin Dr WM Repl	589,848	561,791	28,057	2026/2	2025
W2303	Pennock Ind Pk Valves/Hydr	192,200	162,330	29,871	2025/4	2023
W2312	NF Conc Blend w/RO RawWt	452,987	73,954	379,033	2026/4	2023
W2317	Toney Penna WM & Valves	68,490	9,389	59,102	2025/1	2024
W2318	Ammonia Inj Reloc/4-Log	767,300	70,200	697,100	2027/4	2024
W2415	ITR WM Fitting Repl	261,300	36,052	225,248	2026/4	2025
W2439	Emergency 24" FA RWM Repl	1,320,712	17,892	1,302,821	2026/4	2025
W2514	NF Acid Tank Emerg Repl	1,298,021	25,565	1,272,456	2027/2	2025
W2515	Eganfuskee/Carl/Clark Impr	520,000	-	520,000	2027/2	2025
TOTAL		\$ 20,460,340	\$ 5,552,302	\$ 14,908,038		

Past / Historical Project Funding	Unspent Carryforward
Water R & R funds	\$ 20,460,340
TOTAL	\$ 20,460,340

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
New Meters	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Fiscal Responsibility / Town Communication	W0002	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 water meters are provided upon execution of a water service agreement or completion of a water service application, and collection of required connection fees.

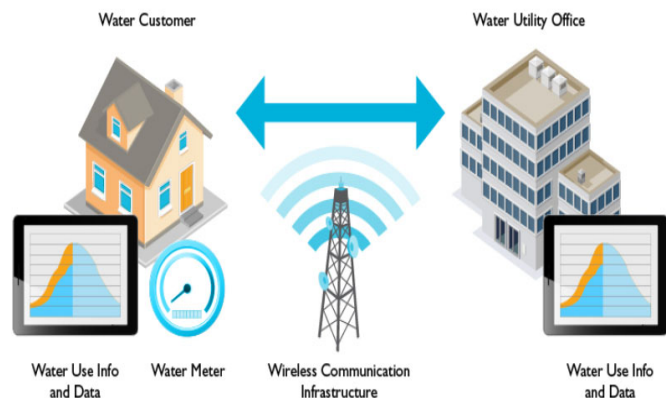
This project includes transitioning the water utility's existing drive-by meter reading system (AMR) to an Advanced Metering Infrastructure (AMI) system that uses smart meters and two-way communication to enable remote collection and management of water usage data, leading to improved operations for the water utility to monitor water use patterns, detect anomalies, and enhance security and resilience of the water distribution system. Additional benefits include early detection of water leaks, remote service disconnection/reconnection, tamper detection, and enhanced customer engagement through a customer interface to promote transparency and meet customer expectations for data access and real time collection of customer usage data.

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 water 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 for the AMR to AMI system conversion is in the final stages of preparation and will be solicited in Summer 2025. Commencement of the multi-year project should start in Fall 2025.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	2026/4	\$26,000
2027	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	2027/4	\$25,350
2028	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	2028/4	\$24,050
2029	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	2029/4	\$22,425
2030	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	2030/4	\$21,125

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
New Meters	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Fiscal Responsibility / Town Communication	W0002

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$413,179	\$8,667	\$8,450	\$8,017	\$7,475	\$7,042	\$452,830
Equipment	\$1,236,912	\$17,333	\$16,900	\$16,033	\$14,950	\$14,083	\$1,316,211
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,650,091	\$26,000	\$25,350	\$24,050	\$22,425	\$21,125	\$1,769,041

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$1,650,091	\$26,000	\$25,350	\$24,050	\$22,425	\$21,125	\$1,769,041
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,650,091	\$26,000	\$25,350	\$24,050	\$22,425	\$21,125	\$1,769,041

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$1,299,756	\$70,961	\$95,024	\$81,462	\$46,888	\$56,000	\$1,650,091
Amount Expended	\$1,296,839	\$73,878	\$95,025	\$61,886	\$41,123	\$30,282	\$1,599,032
Current Encumbrances							\$0
Remaining Available Budget							\$51,059

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

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

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

Project Description and Justification:

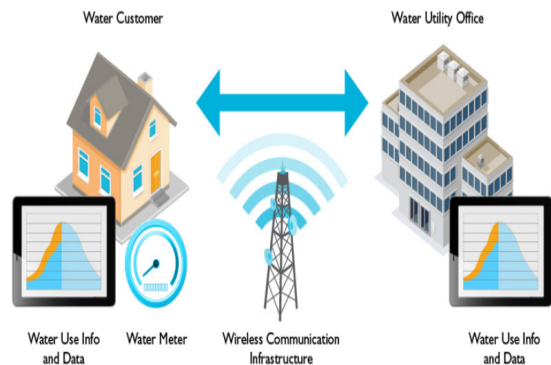
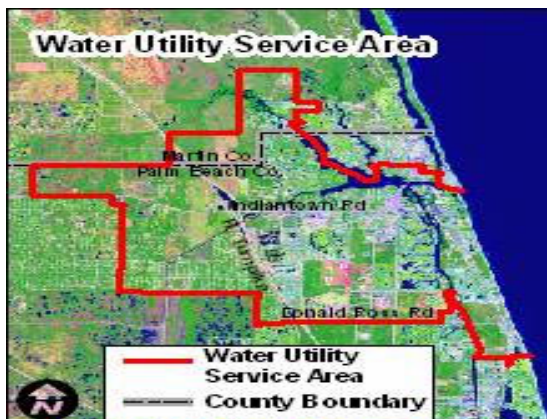
Replace small (< 2") meters that fail to record flows with high accuracy. This deficiency if not minimized can lead to lost revenue and increased system water loss or unaccounted water. In addition, implement the latest best management practice for water meter reading, Advanced Metering Infrastructure (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 the Utility billing office and residents is an essential service of the Town. The existing 16-year old drive-by radio reading system (AMR) has become obsolete and many software/hardware functions are no longer fully supported. This is problematic relative to the ability to responsibly assist customers. Funding for the AMI project previously programmed at \$1.5M per year over a 10-year period has been reprogrammed for \$2.19M per year over a 5-year period (FY2026 through FY2030) to coincide with the anticipated duration of the system-wide meter conversion. Costs for the AMR to AMI conversion are shared between the large and the (small) meter replacements budgets. A Request for Proposals for the AMR to AMI System is conversion is currently being solicited, with commencement of the multi-year contract anticipated in Fall 2025.

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		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	2026/4	\$1,732,872
2027	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	2027/4	\$1,732,872
2028	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	2028/4	\$1,732,872
2029	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	2029/4	\$1,732,872
2030	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	2030/4	\$1,732,872

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Small Meter Replacements	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Fiscal Responsibility / Town Communication	W0002

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$3,410,920	\$683,427	\$683,427	\$683,427	\$683,427	\$683,427	\$6,828,055
Equipment	\$6,813,979	\$1,049,445	\$1,049,445	\$1,049,445	\$1,049,445	\$1,049,445	\$12,061,204
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$10,224,899	\$1,732,872	\$1,732,872	\$1,732,872	\$1,732,872	\$1,732,872	\$18,889,259

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$10,224,899	\$1,732,872	\$1,732,872	\$1,732,872	\$1,732,872	\$1,732,872	\$18,889,259
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$10,224,899	\$1,732,872	\$1,732,872	\$1,732,872	\$1,732,872	\$1,732,872	\$18,889,259

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$5,071,564	\$522,236	\$530,045	\$1,367,018	\$1,367,018	\$1,367,018	\$10,224,899
Amount Expended	\$4,659,843	\$723,167	\$67,092	\$320,309	\$441,052	\$362,072	\$6,573,534
Current Encumbrances							\$0
Remaining Available Budget							\$3,651,365

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

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Large Meter Replacements	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Fiscal Responsibility / Town Communication	W0329	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 5-year period (FY2026 through FY2030) is \$2.19M and is shared between this project and the (small) meter replacements project. A Request for Proposals for the AMI System conversion is currently being solicited, with commencement of the multi-year contract anticipated Fall 2025.

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, more than two hundred (200) large meters have been replaced under this project.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	2026/4	\$397,166
2027	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	2027/4	\$397,166
2028	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	2028/4	\$397,166
2029	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	2029/4	\$397,166
2030	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	2030/4	\$397,166

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Large Meter Replacements	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Fiscal Responsibility / Town Communication	W0329

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$696,793	\$45,060	\$45,060	\$45,060	\$45,060	\$45,060	\$922,093
Equipment	\$2,025,704	\$352,106	\$352,106	\$352,106	\$352,106	\$352,106	\$3,786,234
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,722,497	\$397,166	\$397,166	\$397,166	\$397,166	\$397,166	\$4,708,327

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$2,722,497	\$397,166	\$397,166	\$397,166	\$397,166	\$397,166	\$4,708,327
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,722,497	\$397,166	\$397,166	\$397,166	\$397,166	\$397,166	\$4,708,327

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$2,115,836	\$99,045	\$102,016	\$135,200	\$135,200	\$135,200	\$2,722,497
Amount Expended	\$1,889,367	\$71,080	\$214,970	\$178,787	\$77,124	\$22,059	\$2,453,388
Current Encumbrances							\$0
Remaining Available Budget							\$269,109

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

TOWN OF JUPITER COMMUNITY INVESTMENT PROGRAM 2026 - 2030			
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 water plant control systems, 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. Project budgets have been updated to reflect current construction market costs.			
Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Wellfield Recharge System canal maintenance cleaning		\$84,057
	Well rehabilitation		\$403,309
	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		\$489,164
	Distribution system and hydrant maintenance painting, compliance mandated valve and hydrant maintenance (33% of system), and valve, hydrant, water service replacements in Eagles Nest, Ocean Dunes, and Admiral's Cove	2026/4	\$472,031
	SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts		\$320,500
2027	Well rehabilitation		\$416,618
	Painting maintenance of various water plant facilities including clearwell interiors and other water holding structures, above ground piping, off site ground storage tanks, pressure washing, stainless steel pipe maintenance cleaning		\$897,145
	Distribution system and hydrant maintenance painting, compliance mandated valve and hydrant maintenance (33% of system), and valve, hydrant, water service replacements in Mallard's Cove (Ph 2), Jupiter Gardens Condos, and Little Club homes.	2027/4	\$457,308
	SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts		\$400,253
2028	Well rehabilitation and wellsite disposal drains		\$661,104
	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		\$283,692
	Distribution system and hydrant maintenance painting, compliance mandated valve and hydrant maintenance (33% of system), and valve, hydrant, water service replacements in Beachcomber (Ph 1 & 2), and Jupiter Ocean & Racquet Club	2028/4	\$545,095
	SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts		\$413,462
2029	Well rehabilitation		\$444,569
	Painting maintenance of various water plant facilities including structures, above ground piping, pressure washing, stainless steel pipe maintenance cleaning		\$197,850
	Distribution system and hydrant maintenance painting, compliance mandated valve and hydrant maintenance (33% of system), and valve, hydrant, water service replacements in Riverbend Country Club (Ph 1 & 2)	2029/4	\$534,891
	SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts		\$230,896
2030	Well rehabilitation		\$459,239
	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		\$302,020
	Distribution system and hydrant maintenance painting, compliance mandated valve and hydrant maintenance (33% of system), and valve, hydrant, water service replacements in Riverbend Country Club (Ph 3 & 4)	2030/4	\$550,752
	SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts		\$238,516
Project Photo(s) / Map of Location			
			

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:						Department:	
Water Asset Maintenance Program						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						W1290	
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$19,188,789	\$1,769,061	\$2,171,324	\$1,903,353	\$1,408,206	\$1,550,527	\$27,991,260
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$19,188,789	\$1,769,061	\$2,171,324	\$1,903,353	\$1,408,206	\$1,550,527	\$27,991,260
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$19,188,789	\$1,769,061	\$2,171,324	\$1,903,353	\$1,408,206	\$1,550,527	\$27,991,260
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$19,188,789	\$1,769,061	\$2,171,324	\$1,903,353	\$1,408,206	\$1,550,527	\$27,991,260
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$9,870,005	\$1,948,058	\$2,260,525	\$1,636,992	\$1,414,845	\$2,058,364	\$19,188,789
Amount Expended	\$7,067,170	\$2,418,653	\$1,554,397	\$1,133,212	\$757,591	\$1,153,129	\$14,084,152
Current Encumbrances							\$2,357,697
Remaining Available Budget							\$2,746,940

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

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

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:

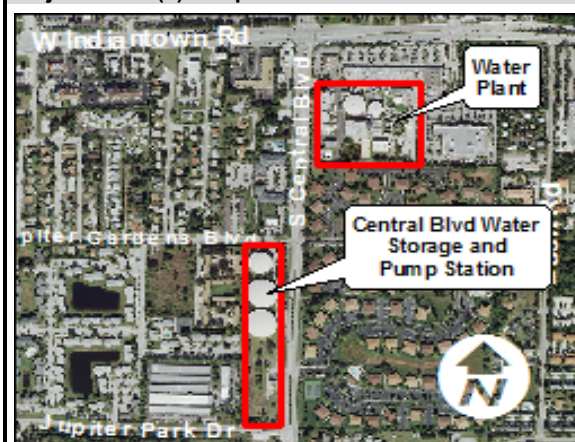
The Water System has 40+ large pumps that either assist in the treatment process, transfer finished water to storage, or deliver water to customers through the distribution system. These high duty pumps have a useful life of 20 years. This program provides funding to replace these pumps and associated appurtenances as they approach the end of useful life where inspection, maintenance and repair records inform the actual replacement year. 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.

Replacement of Floridan aquifer (FA) well pumps, which commenced in FY2025 will continue and be completed in FY2026. Replacement of 34 year old deteriorating discharge piping and non-functioning valves for the reverse osmosis (RO) clearwell transfer pumps, previously planned for FY2025 was postponed to FY2027 to coordinate design and construction with a similar project to replace discharge piping, valves, and flowmeters for high service pumps at the water plant. Funding for each of these projects has been increased to reflect updated construction costs, which account for current market conditions. Replacement of Riverbend Pump Station High Service Pumps and nanofiltration (NF) clearwell transfer pumps, installed in 2008 and 2010, respectively, are planned for FY2030. Funding for replacement of high service pumps located at the Central Blvd Water Storage and Pumping Facility and Nanofiltration plant booster and feed pumps have been postponed to FY2031 and beyond as current conditions and performance remain acceptable.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Replacement of Floridan Aquifer well pumps, Phase 2	2028/4	\$213,000
2027	Replace deteriorating 34-year old piping and valves for RO clearwell transfer pumps and on-site high service pump discharge piping, valves and flowmeters	2029/4	\$1,764,057
2028			\$0
2029			\$0
2030	Replace Riverbend Pump Station high service pumps and NF clearwell transfer pumps	2032/4	\$1,187,981

Project Photo(s) / Map of Location



TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030

Project Name:						Department:	
Pump Replacement Program						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						W1402	
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$180,500	\$0	\$176,405	\$0	\$0	\$0	\$356,905
Construction	\$1,544,399	\$0	\$1,587,652	\$0	\$0	\$1,187,981	\$4,320,032
Equipment	\$0	\$213,000	\$0	\$0	\$0	\$0	\$213,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,724,899	\$213,000	\$1,764,057	\$0	\$0	\$1,187,981	\$4,889,937
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$1,724,899	\$213,000	\$1,764,057	\$0	\$0	\$1,187,981	\$4,889,937
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,724,899	\$213,000	\$1,764,057	\$0	\$0	\$1,187,981	\$4,889,937
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$924,899	\$0	\$800,000	\$0	\$0	\$0	\$1,724,899
Amount Expended	\$871,672	\$0	\$0	\$12,823	\$0	\$0	\$884,495
Current Encumbrances							\$469,334
Remaining Available Budget							\$371,070

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

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

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

Project Description and Justification:

This project provides for replacement of emergency generators for the Water Utility as repair 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, availability of replacement parts 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. In service dates reflect anticipated long lead times for new generators.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Replace Generator No. 4, located at the Central Blvd North High Service Pumping and Ground Storage Tank facility. The generator was installed in 1991 and will reach its 35 year useful life in 2026. In addition, the generator is undersized to support the high service pumping and water supply wells dedicated to it for emergency power. Its replacement is necessary.	2028/4	\$1,496,700
2027			\$0
2028			\$0
2029	Replace Generator No. 3, located on Central Blvd across from Egret Landing and installed in 1982 to support a number of water supply wells in Indian Creek and Egret Landing. Generator inspections and maintenance history warrant its replacement.	2031/4	\$883,100
2030	Refurbish Generator No. 6 including heat exchanger system components, which is located within the RO facility and installed in 1995, to support approximately half of the RO treatment plant capacity. Useful life will be extended beyond 35 years with the refurbishment.	2032/1	\$2,627,261

Project Photo(s) / Map of Location



TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030

Project Name:						Department:	
Generator Replacement Program						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						W1702	
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$131,200	\$0	\$0	\$103,286	\$239,000	\$473,486
Construction	\$0	\$521,368	\$0	\$0	\$410,814	\$653,261	\$1,585,443
Equipment	\$0	\$844,132	\$0	\$0	\$369,000	\$1,735,000	\$2,948,132
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$1,496,700	\$0	\$0	\$883,100	\$2,627,261	\$5,007,061
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$1,496,700	\$0	\$0	\$883,100	\$2,627,261	\$5,007,061
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$1,496,700	\$0	\$0	\$883,100	\$2,627,261	\$5,007,061
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

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

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Loxahatchee River Road Area Dist. Sys Improv - Ph II	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W1704	2029/02

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 FY2029, but were moved up to recognize economies of scale due to proximity of work areas with this project.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027			\$0
2028	Design, permitting, and construction of watermain improvements	2029/2	\$1,519,670
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Loxahatchee River Road Area Dist. Sys Improv - Ph II	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Safety / Fiscal Responsibility	W1704

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$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 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Production Well Replacement Program	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W1817	2032/04

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.

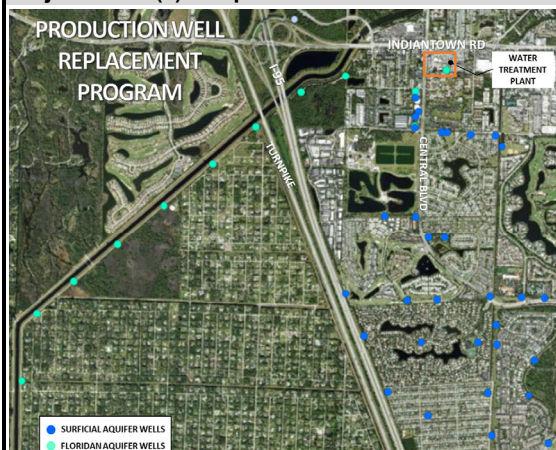
This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained water supply facilities. These activities enable the Utility to meet customer demands for safe and reliable drinking water 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 (SA13 & SA27) with funds adopted in FY2024 is currently 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. Improvements to these wells are needed and are proposed to occur in two phases in lieu of full well replacement, as availability of land to construct new wells are not favorable. Construction of improvements to five of the existing FA wells (Phase 1) is underway with previously adopted funds, while Phase 2 improvements to the remaining six FA wells is scheduled for FY2026. Project budgets have been updated to reflect current construction market costs.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Construction of Phase 2 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, RO12), and design and construction to replace 2 surficial aquifer (SA) production wells (SA13 & SA27), which are no longer responding to well rehabilitation efforts. SA well design is	2028/4	\$2,757,036
2027	Design project to replace two SA production wells (SA16 & SA17) that are no longer responding to well rehabilitation and drilling of the two replacement wells (SA16A & SA17A).	2028/2	\$1,824,000
2028	Construction of new wellheads, raw water mains, electrical, instrumentation and control, and other well site improvements for SA16A & SA17A.	2030/4	\$1,352,000
2029	Design project to replace two SA production wells (SA15 & SA18) that are no longer responding to well rehabilitation and drilling of the two replacement wells (SA15A & SA18A).	2030/2	\$2,441,000
2030	Construction of new wellheads, raw water mains, electrical, instrumentation and control, and other well site improvements	2032/4	\$1,434,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name: Production Well Replacement Program						Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility						Project #: W1817	
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$1,213,035	\$325,000	\$530,000	\$0	\$646,000	\$0	\$2,714,035
Construction	\$8,556,880	\$2,432,036	\$1,294,000	\$1,352,000	\$1,795,000	\$1,434,000	\$16,863,916
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$9,769,915	\$2,757,036	\$1,824,000	\$1,352,000	\$2,441,000	\$1,434,000	\$19,577,951
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$9,769,915	\$2,757,036	\$1,824,000	\$1,352,000	\$2,441,000	\$1,434,000	\$19,577,951
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$9,769,915	\$2,757,036	\$1,824,000	\$1,352,000	\$2,441,000	\$1,434,000	\$19,577,951
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$2,874,630	\$762,043	\$4,382,072	-\$445,000	\$2,196,170	\$0	\$9,769,915
Amount Expended	\$794,227	\$1,266,654	\$445,304	\$1,167,831	\$316,407	\$210,845	\$4,201,268
Current Encumbrances							\$2,396,766
Remaining Available Budget							\$3,171,881

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

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

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

Project Description and Justification:

This project ensures cybersecurity best practices are implemented for the Water Utility in accordance with the American Water Infrastructure Act to protect the water plant control systems from cyber attacks. Under this project annual cybersecurity threat assessments will be conducted including penetration testing and upgrades to control system servers, network infrastructure and firewall threat defense systems. This is an on-going project that will utilize up to date protective firmware and software, and network security monitoring software to ensure that all devices on the water plant control system network are authenticated, authorized and protected.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by protecting against the loss of Operations Technology (OT) systems that control drinking water supply, production, delivery, and by-product disposal processes. Cyber threats against critical US infrastructure is a nation-wide security concern. In order to comply with regulatory requirements, protect the Town's water potable water supply from cyber attack and continue to meet customer demands for safe and reliable drinking water routine cyber resilience to protect against growing threats and bad actors is necessary.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Annual threat assessments, penetration testing, control system server, firmware and software updates	2026/4	\$66,500
2027	Annual threat assessments, penetration testing, control system server, firmware and software updates	2027/4	\$66,500
2028	Annual threat assessments, penetration testing, control system server, firmware and software updates	2028/4	\$66,500
2029	Annual threat assessments, penetration testing, control system server, firmware and software updates	2029/4	\$66,500
2030	Annual threat assessments, penetration testing, control system server, firmware and software updates	2030/4	\$66,500

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:							Department:
WTP Control System Cybersecurity							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W1914
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$449,380	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$781,880
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$449,380	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$781,880
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$449,380	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$781,880
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$449,380	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$781,880
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$121,530	\$0	\$128,350	\$66,500	\$66,500	\$66,500	\$449,380
Amount Expended	\$114,456	\$0	\$18,230	\$23,677	\$46,531	\$32,085	\$234,979
Current Encumbrances						\$14,433	\$14,433
Remaining Available Budget							\$199,968

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

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
WTP Hardened Server Building	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W2007	2027/01

Project Description and Justification:

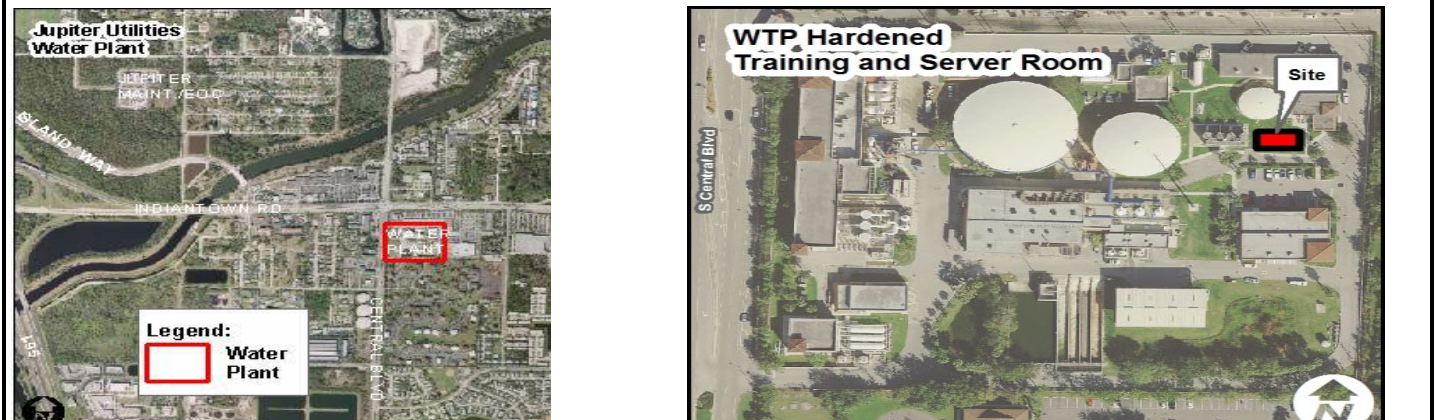
This project provides for design, permitting and construction of a 3,453 square foot hardened building for critical water plant control system servers, a safe building during storm events, and a training room that meets ADA requirements. Presently, the Utility's control system servers are located in 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 was obtained for this project to reimburse 57% of the architectural and engineering design costs (Phase 1). A recent re-evaluation by FEMA for Phase 1 funding resulted in an adjustment to FEMA's reimbursement share from 57% to 75%, a savings of \$57,817 to the Town. FEMA is currently evaluating funding for Phase 2, bidding and construction, to determine if the same funding adjustment can be applied. Previously adopted funding for this project is based on 57% cost reimbursement from FEMA. The budget increase projected for FY2026 anticipates construction and material market trends as construction timing is contingent on FEMA Phase 2 grant authorization and construction approvals.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Bidding, construction, and grant management	2027/1	\$218,672
2027			\$0
2028			\$0
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name: WTP Hardened Server Building	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W2007

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$831,580	\$0	\$0	\$0	\$0	\$0	\$831,580
Construction	\$3,785,449	\$218,672	\$0	\$0	\$0	\$0	\$4,004,121
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$4,617,029	\$218,672	\$0	\$0	\$0	\$0	\$4,835,701

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$1,939,152	\$218,672	\$0	\$0	\$0	\$0	\$2,157,824
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$2,677,877	\$0	\$0	\$0	\$0	\$0	\$2,677,877
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$4,617,029	\$218,672	\$0	\$0	\$0	\$0	\$4,835,701

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$279,896	\$1,300,000	\$250,000	\$2,787,133	\$4,617,029
Amount Expended	\$0	\$0	\$2,685	\$261,274	\$20,693	\$0	\$284,652
Current Encumbrances							\$8,261
Remaining Available Budget							\$4,324,116

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
RO Plant Improvements to Address Raw Water Degradation	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W2010	2027/004

Project Description and Justification:

The reverse osmosis (RO) treatment plant was constructed in 1990, to treat the brackish water from the Floridan aquifer (FA) production wells and produces 45% of the drinking water delivered to the Town's water system. Over the last 35 years, the FA has degraded in water quality due to increasing salinity. As salt content in the raw water rises, higher pressures are required to be applied to the membrane system to produce the same amount and quality of drinking water. Under this project, various improvements to the nine RO treatment trains are proposed to address the degraded water quality and aging infrastructure.

The 25+ year old energy recovery devices (ERDs) capable of boosting interstage feed pressure by 80 psi will be replaced with new units capable of boosting pressure by 175 psi, on all nine RO Trains. Stainless piping and pressure vessels, that do not meet pressure rating requirements, will also be replaced and in a new configuration that reduces hydraulic losses through the system. One train will require all pressure vessels to be replaced due to persistent leaks, which may lead to premature failure and safety concerns. The support frames of the treatment trains will be refurbished to address corrosion. The RO plant's pre-treatment system consisting of ten cartridge filter housing units will also be replaced. The units are used to remove sand and particulate matter greater than 5 microns from the raw water before it is introduced to the membranes. This is a critical pretreatment step required to meet the expected useful life of the membranes. The housing units are original to the 30 year old plant and were constructed with older design features that are not compatible with new generation cartridge filters that provide better removal efficiency. Internal and external components of the units are also deteriorating due to age and exposure to the harsh, brackish water environment.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Competitive bidding and construction. The budget increase is a result of current construction market pricing and added scope to replace deteriorating pressure vessels in one membrane train and refurbish corroding support frames to address public/staff safety concerns.	2027/4	\$2,996,507
2027			\$0
2028			\$0
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
RO Plant Improvements to Address Raw Water Degradation	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Safety / Fiscal Responsibility	W2010

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$327,818	\$89,895	\$0	\$0	\$0	\$0	\$417,713
Construction	\$2,790,942	\$2,906,612	\$0	\$0	\$0	\$0	\$5,697,554
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$3,118,760	\$2,996,507	\$0	\$0	\$0	\$0	\$6,115,267

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$3,118,760	\$2,996,507	\$0	\$0	\$0	\$0	\$6,115,267
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$3,118,760	\$2,996,507	\$0	\$0	\$0	\$0	\$6,115,267

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$1,639,091	\$0	\$1,477,034	\$2,635	\$0	\$0	\$3,118,760
Amount Expended	\$29,500	\$95,460	\$17,640	\$44,816	\$6,121	\$1,070	\$194,607
Current Encumbrances						\$13,483	\$13,483
Remaining Available Budget							\$2,910,670

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Construction of Floridan Aquifer Wells RO-14, RO-15 & RO-16	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W2011	2027/04

Project Description and Justification:

Construction of three Floridan Aquifer (FA) wells, approximately 1,500 feet deep to supplement raw water to the reverse osmosis water treatment plant is necessary to reduce stress on existing FA wells, to meet water production demands, and to slow the rate of raw water degradation being experienced in the FA production zone. Drilling of the wells, construction of the raw water mains, construction of wellhead mechanical and electrical components, and an electrical building providing both primary and emergency power are included in this project.

Gradual degradation of water quality and productivity in the FA water supply necessitates this project. Well RO14 is located in a well site easement along the C-18 Canal right of way in Palm Beach Country Estates and wells RO15 and RO16 are located along the Island Way corridor, at the north and south ends of Jupiter Community Park (JCP). The Island Way wellfield requires an electrical building with emergency generator to provide primary and emergency power to the wells. The electrical building will also serve the surficial aquifer wells located along the Island Way corridor and include bathrooms and storage for JCP. The building and electrical components will be sized to support future wellfield expansion including up to two additional FA wells within future development along Island Way.

A series of phased projects have occurred since 2021, including wellsite preparation, well drilling, and extension of raw water mains with investment close to \$11M. Design of the final phase of work is underway and will entail construction of the electrical building and generator along with wellhead mechanical and electrical components necessary to make the wells operational. The wells are expected to be placed into service in 2027, with completion of the electrical building. A budget reduction of \$376,605 to the funding request for FY2026 has been made as a result of completing well drilling activities under the estimated budget.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Additional funding necessary to complete the electrical building and wellhead mechanical and electrical components in accordance with current construction market pricing	2027/04	\$609,311
2027			\$0
2028			\$0
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Construction of Floridan Aquifer Wells RO-14, RO-15 & RO-16	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Safety / Fiscal Responsibility	W2011

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$2,129,600	\$0	\$0	\$0	\$0	\$0	\$2,129,600
Construction	\$16,389,698	\$609,311	\$0	\$0	\$0	\$0	\$16,999,009
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$18,519,298	\$609,311	\$0	\$0	\$0	\$0	\$19,128,609

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$18,519,298	\$609,311	\$0	\$0	\$0	\$0	\$19,128,609
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$18,519,298	\$609,311	\$0	\$0	\$0	\$0	\$19,128,609

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$10,648,000	\$0	\$2,493,098	\$5,245,848	\$132,352	\$0	\$18,519,298
Amount Expended	\$8,909	\$266,251	\$876,998	\$1,990,653	\$5,917,221	\$2,015,353	\$11,075,385
Current Encumbrances						\$1,536,432	\$1,536,432
Remaining Available Budget							\$5,907,481

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Distribution System Water Quality Sampling Stations	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W2120	2028/01

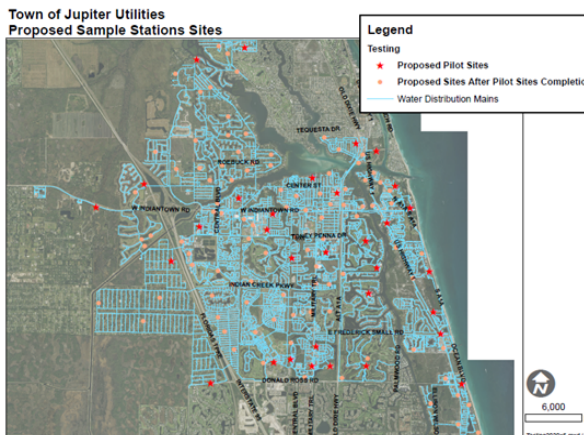
Project Description and Justification:

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 complete the conversion from private hose bibs to Town owned, dedicated water quality sampling stations at the 130 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 from having to enter private property to obtain monthly water samples. Under this project, 30 sample stations have been installed and are in service, and 30 more are planned to be installed this fiscal year.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Install 30-35 distribution system water sampling stations	2027/1	\$100,000
2027	Install 30-35 distribution system water sampling stations	2028/1	\$100,000
2028			\$0
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030

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 2026	2026	2027	2028	2029	2030	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	\$241,595	\$100,000	\$100,000	\$0	\$0	\$0	\$441,595
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$241,595	\$100,000	\$100,000	\$0	\$0	\$0	\$441,595
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$241,595	\$100,000	\$100,000	\$0	\$0	\$0	\$441,595
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$241,595	\$100,000	\$100,000	\$0	\$0	\$0	\$441,595
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$100,000	\$0	\$0	\$41,595	\$100,000	\$241,595
Amount Expended	\$0	\$590	\$15,842	\$0	\$125,163	\$675	\$142,270
Current Encumbrances						\$67,705	\$67,705
Remaining Available Budget							\$31,620

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Deep Injection Well System	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W2313	2027/01

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 including site piping, pump stations and final wellheads to place the DIW into operation has been submitted to FDEP for permit and will advertise for bids upon receipt of permit review comments from FDEP. Implementation of this project is expected to yield annual operating cost savings of approximately \$850,000.

Location(s) and Program Schedule

Fiscal Yr	Scope	In-Service FY/Qtr	Budget
2026	Additional funds necessary for Phase 2 Construction (wellheads, pumps, piping), and placement of the well into service due to construction cost escalation.	2027/1	\$446,105
2027			\$0
2028			\$0
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name: Deep Injection Well System	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W2313

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$3,053,221	\$0	\$0	\$0	\$0	\$0	\$3,053,221
Construction	\$26,528,495	\$446,105	\$0	\$0	\$0	\$0	\$26,974,600
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$29,581,716	\$446,105	\$0	\$0	\$0	\$0	\$30,027,821

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$29,581,716	\$446,105	\$0	\$0	\$0	\$0	\$30,027,821
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$29,581,716	\$446,105	\$0	\$0	\$0	\$0	\$30,027,821

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$63,215	\$23,516,766	\$4,054,358	\$1,947,377	\$29,581,716
Amount Expended	\$0	\$0	\$18,676	\$1,359,731	\$8,030,237	\$4,365,619	\$13,774,264
Current Encumbrances						\$10,266,412	\$10,266,412
Remaining Available Budget							\$5,541,040

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

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

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	2026/04

Project Description and Justification:

The Water Treatment Plant (WTP) is secured by a 5-1/2 foot tall 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. The wall is in poor condition 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 for 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		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Design, site plan approval, permitting and construction of new wall	2026/4	\$588,000
2027			\$0
2028			\$0
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

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 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$117,600	\$0	\$0	\$0	\$0	\$117,600
Construction	\$0	\$470,400	\$0	\$0	\$0	\$0	\$470,400
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$588,000	\$0	\$0	\$0	\$0	\$588,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$588,000	\$0	\$0	\$0	\$0	\$588,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$588,000	\$0	\$0	\$0	\$0	\$588,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Holly Lane Distribution Improvements	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W26XX	2027/04

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. The new watermain is proposed to be constructed within the grassed area of the road right of way and an easement on one property. The existing long services are susceptible to leaks and problematic to repair.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Design, permitting and construction of new watermain	2027/4	\$209,000
2027			\$0
2028			\$0
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name: Holly Lane Distribution Improvements	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W26XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$17,000	\$0	\$0	\$0	\$0	\$17,000
Construction	\$0	\$192,000	\$0	\$0	\$0	\$0	\$192,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$209,000	\$0	\$0	\$0	\$0	\$209,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$209,000	\$0	\$0	\$0	\$0	\$209,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$209,000	\$0	\$0	\$0	\$0	\$209,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:	Department:	
Church Street Water Main Relocation	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W27XX	2027/04

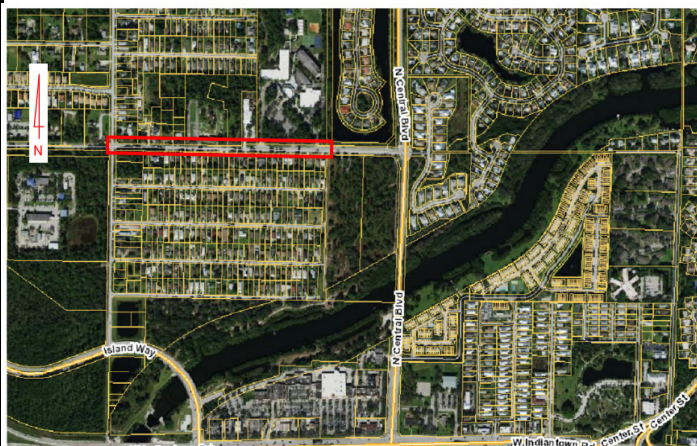
Project Description and Justification:

Design is underway by Palm Beach County (PBC) for drainage and roadway improvements on Church Street between Limestone Creek Road and Central Boulevard. Section 337.403, Florida Statutes requires that utility owners within a public road right-of-way (ROW) are responsible to relocate their utilities should the utilities interfere with a planned improvement or expansion of the public road. PBC provided the Town with written notice of the planned drainage and roadway improvements in 2022, which will require approximately 2,000 linear feet of the Town's existing 8-inch water main to be relocated. This project proposes to fund the water main relocation, including valves, hydrants and water services to occur concurrently with PBC's project. The existing 8-inch water main was installed in 1993, and will have provided more than 30 years of useful life at the time of its planned replacement. In 2021, the Town entered into a Joint Participation Agreement (JPA) with PBC for design of the water main relocation concurrent with the roadway project. PBC with their engineering consultant have been working through design with progress up to the 60% stage. PBC communicated in May 2025, that they anticipate soliciting competitive bids for the project in Summer 2027, with construction anticipated to begin in early 2028. PBC will administer and oversee public bidding, contractor selection and project oversight with assistance from the Town for watermain inspections. Prior to award of a construction contract, the Town will need to execute a JPA with PBC for construction phase and associated costs.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by working efficiently and collaboratively with governmental agencies and managing the timely 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.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027	Finalize design, solicit bids, and start construction. This is a PBC project with funding for watermain replacement provided by the Town.	2027/4	\$988,000
2028			\$0
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Church Street Water Main Relocation	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Safety / Fiscal Responsibility	W27XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$988,000	\$0	\$0	\$0	\$988,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$988,000	\$0	\$0	\$0	\$988,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$988,000	\$0	\$0	\$0	\$988,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$988,000	\$0	\$0	\$0	\$988,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Via Rio Road-New 6" Watermain and Water Services	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W27XX	2028/04

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.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027	Design, permitting, and construction of new watermain	2028/4	\$469,600
2028			\$0
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name: Via Rio Road-New 6" Watermain and Water Services	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W27XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$69,600	\$0	\$0	\$0	\$69,600
Construction	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$469,600	\$0	\$0	\$0	\$469,600

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$469,600	\$0	\$0	\$0	\$469,600
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$469,600	\$0	\$0	\$0	\$469,600

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:	Department:	
SE Island Way Water Main Bridge Crossing Replacement	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W27XX	2028/04

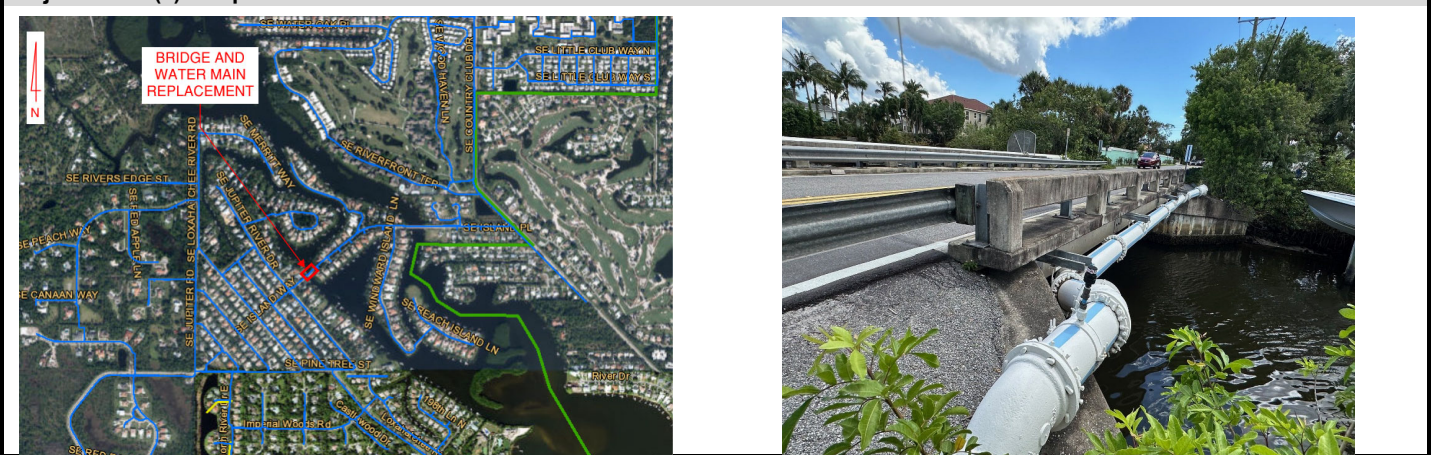
Project Description and Justification:	
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In FY2027, Martin County intends to replace and widen the SE Island Way Bridge that crosses over the Northwest Fork of the Loxahatchee River, which has rapidly deteriorated due to leaking of the concrete abutments. The existing bridge is located within the unincorporated Martin County portion of the Town's water service area and has a 12-inch aerial water transmission main attached to it. Section 337.403, Florida Statutes requires that utilities within a public road right-of-way (ROW) relocate such utility, at its own expense, upon written notice, should it interfere with a planned improvement or expansion of the public road. Martin County provided the Town notice in 2024, of the planned bridge replacement. The 12-inch water main was installed in 1983, and will have provided 44 years of service life by 2027. Replacement may be accomplished by installation of a similar 12-inch DIP water main aerial crossing attached to the new bridge or by horizontal directional drill (HDD) underneath the water body. The feasibility of each option will be influenced by several factors including cost, constructability, permissibility and work by adjacent utility owners including the Loxahatchee River District (LRD), as they will also need to replace their reclaimed and wastewater force mains that are attached to the bridge. Replacement will also consider maintaining water service to customers downstream of the project by way of a temporary water main or purchase of water from the Village of Tequesta via an existing interconnect. Coordination and/or permitting with multiple agencies in addition to Martin County will be required including FDEP, FDOT, PBC Health Department and LRD. Town staff will explore benefits and efficiencies of a Joint Participation Agreement with Martin County and/or LRD to accomplish replacement of the watermain. Costs presented herein assume replacement of the water main via HDD, which is the preferred option at this time.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by working efficiently and collaboratively with surrounding governmental agencies and managing the timely 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

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027	Engineering design, permitting and construction of the replacement watermain via HDD in coordination with Martin County	2028/4	\$1,032,000
2028			\$0
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
SE Island Way Water Main Bridge Crossing Replacement	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Safety / Fiscal Responsibility	W27XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$172,000	\$0	\$0	\$0	\$172,000
Construction	\$0	\$0	\$860,000	\$0	\$0	\$0	\$860,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$1,032,000	\$0	\$0	\$0	\$1,032,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$1,032,000	\$0	\$0	\$0	\$1,032,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$1,032,000	\$0	\$0	\$0	\$1,032,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Water Treatment Plant Asphalt Mill and Overlay	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W28XX	2028/04

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 safety concerns and continued deterioration jeopardizing integrity of critical infrastructure buried beneath the roadways.

This project is scheduled to occur after completion of other major construction activities planned at the water plant.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027			\$0
2028	Mill and overlay water plant roadways	2028/4	\$432,000
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

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 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$43,200	\$0	\$0	\$43,200
Construction	\$0	\$0	\$0	\$388,800	\$0	\$0	\$388,800
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$432,000	\$0	\$0	\$432,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$432,000	\$0	\$0	\$432,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$432,000	\$0	\$0	\$432,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Bendross Road Distribution Improvements	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W28XX	2029/03

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.

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.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027			\$0
2028	Design, permitting and construction of new watermain	2029/3	\$245,700
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Bendross Road Distribution Improvements	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Safety / Fiscal Responsibility	W28XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$36,855	\$0	\$0	\$36,855
Construction	\$0	\$0	\$0	\$208,845	\$0	\$0	\$208,845
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$245,700	\$0	\$0	\$245,700

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$245,700	\$0	\$0	\$245,700
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$245,700	\$0	\$0	\$245,700

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Center St Valves and Services Repl	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W27XX	2029/04

Project Description and Justification:

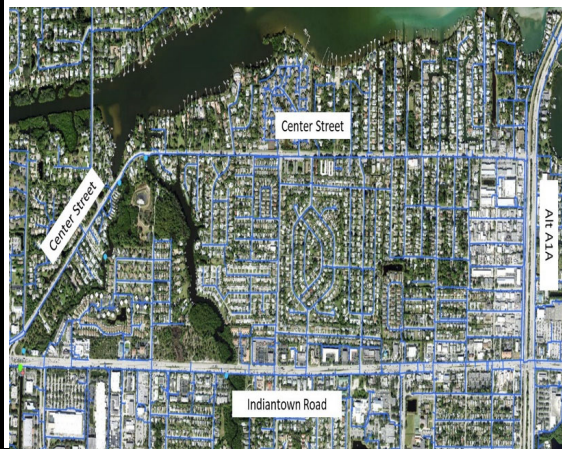
Much of the water distribution piping network including pipe branches, isolation valves and water services on the 12" water transmission main on Center Street between Loxahatchee River Road and Alternate A1A are between 30 and 45 years old. This project proposes to replace branch water mains, inoperable and aging valves, old hydrants and water services along Center Street. Timing of this project will be coordinated with Palm Beach County's (PBC's) Center Street road widening project anticipated to start construction 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		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027	Design and permitting of valve and water service replacements	2028/1	\$100,000
2028	Construct improvements in coordination with PBC Center Street widening project	2029/4	\$500,000
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Center St Valves and Services Repl	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Safety / Fiscal Responsibility	W27XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Construction	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

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

Project Description and Justification:

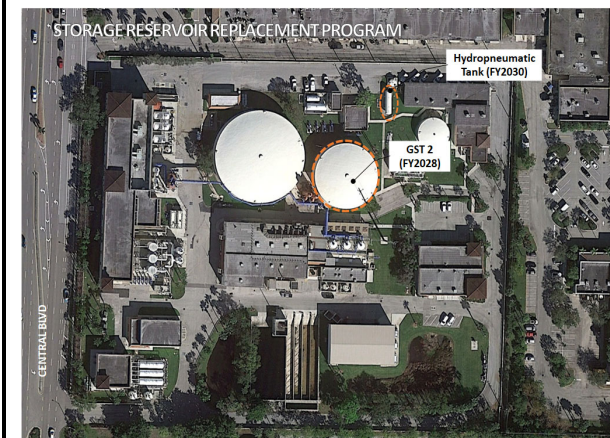
The Water System has eight ground storage tanks (GST), two clearwells, and three mixing chambers that contain, hold and/or store treated drinking water. These reinforced concrete structures have a useful life of 55 years. This program provides funding to replace these storage reservoirs and associated appurtenances as they reach the end of useful life or make repairs as needed to extend useful life. The project planned for FY2028, includes completing repairs to the 1.5 million gallon GST, which was constructed in 1974, and is located on the water treatment plant (WTP). Full replacement of the tank was deemed unnecessary by a thorough inspection conducted in 2024 that determined repairs could be performed to extend the tank's useful life. The project planned for FY2030, includes repairs to the hydroneumatic tank constructed in 1975, also located on the water treatment plant site. This tank is necessary to maintain minimum distribution system pressure during transition times from primary power to standby emergency generator power.

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 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.

The FY2028 budget was reduced to reflect estimated costs to address concrete spot repairs and re-coating, interior ladder safety rail replacement, level indicator repairs, and interior pressure washing for the 1.5M GST, which should be completed by the specialty tank manufacturer, Crom Corporation. Inspection of the 20,000-gal steel, hydroneumatic tank conducted in 2025, indicated that the tank's overall condition is acceptable provided repairs are made to address leaking valves, manway hatches, corrosion, and deteriorating coatings. The FY2030 budget has been reduced to reflect the estimated costs necessary to address the repairs needed for the hydropneumatic tank.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027			\$0
2028	Perform tank repairs on GST 2, which provides 1.5 MG water storage on the water plant site	2028/4	\$197,400
2029			\$0
2030	Perform repairs on the 20,000 gallon hydroneumatic tank, which maintains required distribution system pressure during transfer from primary to emergency generator power	2031/4	\$250,000

Project Photo(s) / Map of Location



TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030

Project Name:							Department:
Storage Reservoir Replacement Program							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W28XX
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$197,400	\$0	\$250,000	\$447,400
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$197,400	\$0	\$250,000	\$447,400
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$197,400	\$0	\$250,000	\$447,400
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$197,400	\$0	\$250,000	\$447,400
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Water Treatment Plant (WTP) Liquid Chlorine Conversion	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W28XX	2029/04

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 \$165,500 in accordance with current construction market pricing.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027			\$0
2028	Design, permitting and construction of conversion from gaseous chlorine to sodium hypochlorite system for disinfection	2029/4	\$2,378,000
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

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

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$328,000	\$0	\$0	\$328,000
Construction	\$0	\$0	\$0	\$2,050,000	\$0	\$0	\$2,050,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$2,378,000	\$0	\$0	\$2,378,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$2,378,000	\$0	\$0	\$2,378,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$2,378,000	\$0	\$0	\$2,378,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Ion Exchange System Replacement for PFAS Compliance	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W28XX	2030/01

Project Description and Justification:

In March 2024, the Environmental Protection Agency (EPA) finalized a new drinking water regulation for per- and poly-fluoroalkyl substances (PFAS) at a limit of 4 parts per trillion (ppt), requiring water system compliance by 2029. PFAS regulations are significant for the Town as raw water from the surficial aquifer contains PFAS at levels greater than the 4 ppt limit. The nanofiltration (NF) membranes effectively reject PFAS; however, the existing 1.8 million gallons per day (mgd) ion exchange (IX) facility, constructed in 1999, to re-mineralize the ultra-pure water produced by the reverse osmosis (RO) membranes (RO permeate), is aged and ineffective at removing PFAS. The blend of RO and IX treated waters will not comply with the 4 ppt PFAS regulatory limit.

In 2024, this project proposed to convert the existing IX system to a calcite contactor and construct a 6th NF treatment train at an estimated conceptual construction cost of \$12M. This option would eliminate PFAS in the finished water, maintain the facility's permitted treatment capacity and provide the remineralization needed to stabilize the RO permeate. During 2025, staff considered alternate options to achieve PFAS compliance. Currently, the most practical option is to demolish the existing IX facility, replace it with a raw water by-pass filtration system for RO permeate stabilization, and construct a 6th NF train to maintain the water plant's permitted treatment capacity. The estimated conceptual construction cost for this option is \$4.6M. The NF facility was designed and constructed for addition of a 6th train with the expectation that one day it would be needed to replace the IX facility's capacity. One other option for PFAS compliance still under evaluation is addition of a corrosion inhibiting chemical to the RO permeate, demolition of the IX facility, and construction of the 6th NF train however, additional testing is necessary to confirm reliability of this option.

Funding assistance for PFAS compliance is only available through the State Revolving Fund loan program. Town staff will continue to explore other funding opportunities 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, reliable and compliant drinking water.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027			\$0
2028	Engineering design and permitting for treatment plant modifications.	2029/1	\$692,000
2029	Demolish IX facility and construct 6th NF train	2030/1	\$4,037,000
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:							Department:
Ion Exchange System Replacement for PFAS Compliance							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W28XX
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$605,000	\$0	\$0	\$605,000
Construction	\$0	\$0	\$0	\$87,000	\$4,037,000	\$0	\$4,124,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$692,000	\$4,037,000	\$0	\$4,729,000
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$692,000	\$4,037,000	\$0	\$4,729,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$692,000	\$4,037,000	\$0	\$4,729,000
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:	Department:	
Hampton Place and Hampton Circle Distribution Improvements	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W29XX	2030/04

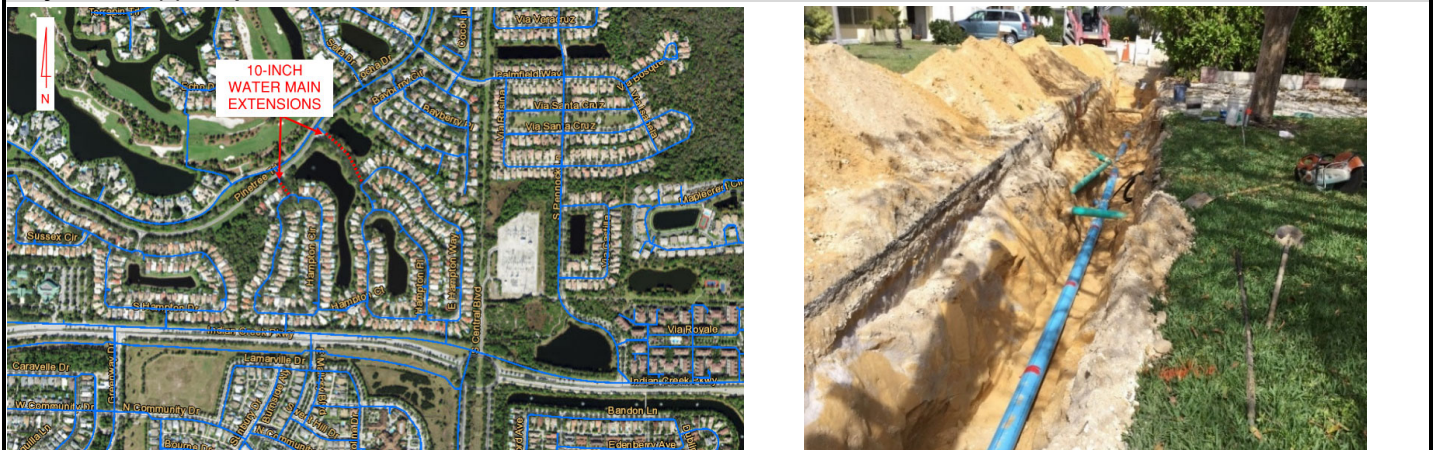
Project Description and Justification:

Water customers on Hampton Circle and Hampton Place within the community of The Hamptons, are served by two individual connections from the water transmission main on Central Blvd / Indian Creek Parkway. The water distribution systems within Hampton Circle and Hampton Place are not looped to the existing watermain on Pinetree Trail. The valves on the Central Blvd/Indian Creek Pkwy branches were installed in 1988 and cannot be properly exercised or serviced without the potential to interrupt water service to a large number of residents. In 2024, a valve failure occurred at one of the branches resulting in water service interruption to over 200 homes. This project proposes to construct watermain connections from Pinetree Trail to the existing water mains on Hampton Circle and Hampton Place to provide a looped water distribution system that will offer operational redundancy in the event of an emergency or planned maintenance activity, minimize water service interruption to customers, and provide improved 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 infrastructure. These activities enable the Utility to meet established levels of service for safe and reliable drinking water, while providing necessary fire protection and improved water quality.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027			\$0
2028			\$0
2029	Design, permitting and construction of new watermain	2030/4	\$300,000
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:							Department:
Hampton Place and Hampton Circle Distribution Improvements							Utilities
Link to Strategic Plan/Strategic Result:							Project #:
Safety / Fiscal Responsibility							W29XX
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Construction	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Water Treatment Plant Replacement Program	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W30XX	2034/01

Project Description and Justification:

The Town's water utility includes large scale treatment infrastructure consisting of the mechanical, electrical, structural and instrumentation/control components of the system. These systems represent large capital investments at the time of their construction and provide for the core treatment of raw water supplies to be suitable for potable water consumption. This project provides for large scale refurbishment and/or replacement of these systems in accordance with their useful life estimate along with history of inspections, availability of spare parts or continued support, maintenance and repairs. The reverse osmosis (RO) facility including membrane treatment trains A, B, C and D, motor control center (MCC), and cleaning system were constructed in 1989, and the facility was expanded in 1996, to include membrane trains E, F, G and H. The useful life estimate for these systems is 35 years providing for an initial replacement year of 2024. History of inspections has yielded the need for replacements and refurbishment within the MCC including switch gear, variable frequency drives, panels, programmable logic controllers (PLCs) and associated fiber optic communication network, heating, ventilation and air conditioning system (HVAC) as well as cleaning system upgrades beginning in 2030.

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

Proactive replacement of large scale treatment infrastructure helps to manage both cost and timing of the significant capital investments that may be required while also maintaining adequate treatment capacity to meet water demands and and comply with drinking water regulations.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027			\$0
2028			\$0
2029			\$0
2030	Engineering design and permitting for replacement of HVAC and cleaning systems original to the RO plant construction and refurbishment of the RO plant's motor control center	2034/1	\$1,669,900

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Water Treatment Plant Replacement Program	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Safety / Fiscal Responsibility	W30XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$1,669,900	\$1,669,900
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$0	\$1,669,900	\$1,669,900

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$1,669,900	\$1,669,900
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$1,669,900	\$1,669,900

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
New 30-inch Surficial Aquifer Raw Water Main	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	W30XX	2033/04

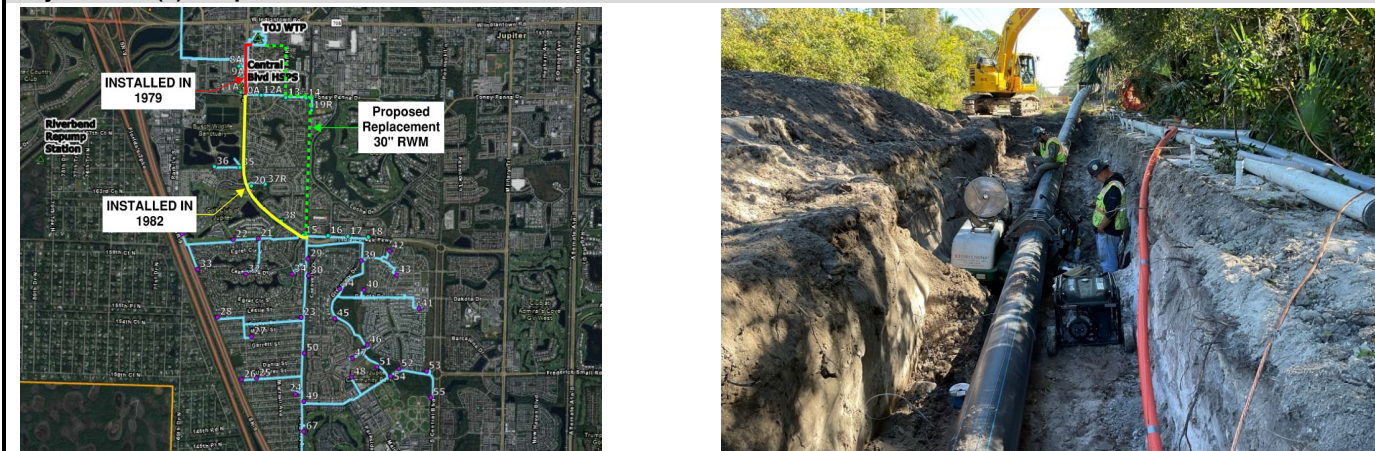
Project Description and Justification:

The surficial aquifer (SA) wells pump into a common 24-inch raw water transmission main that runs along Central Blvd from Greenway Drive to the water treatment plant entrance. The oldest portions of the existing transmission main were installed in 1979 and the remainder installed in 1982. The anticipated useful life of underground watermain is 45 years providing estimated replacement years of 2024 and 2027, respectively. Currently, velocities in the 24-inch transmission main range from 8 to 9 feet per second (fps), which is at or above the maximum velocity recommended for water system piping. The elevated velocities produce high pressure at the southernmost well sites requiring higher horsepower motors and increasing operating costs related to electrical power consumption. This project proposes to construct a replacement and redundant 30-inch SA raw water transmission main that proactively addresses the aging asset and reduces pipe velocities and operating costs for the raw water system. The replacement transmission main is proposed to be constructed along the North Palm Beach Heights Canal as construction within the Central Blvd right-of-way will be very difficult due to the many existing utilities and the need to keep the existing raw water main in service during construction.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the timely renewal and replacement of water system assets to provide well maintained infrastructure and construct improvements that reduce long term operating costs.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027			\$0
2028			\$0
2029			\$0
2030	Engineering design including hydraulic modeling and permitting.	2033/4	\$1,888,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
New 30-inch Surficial Aquifer Raw Water Main	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Safety / Fiscal Responsibility	W30XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$1,888,000	\$1,888,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$0	\$1,888,000	\$1,888,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$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 revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$1,888,000	\$1,888,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$1,888,000	\$1,888,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
STORMWATER
2026 - 2030**

Project No.	Current / Active Project Expenses	Pg.	In-Service FY/Qtr	Unspent Carryforward	2026	2027	2028	2029	2030	Total
S1007	Private Stormwater Improvement Grants	128	On-going	\$ 322,589	\$ -	\$ 87,654	\$ 90,546	\$ 93,534	\$ 96,621	\$ 368,355
S1009	Stormwater System Rehabilitation	130	On-going	871,984	157,545	162,744	168,114	173,662	179,393	841,458
S1290	Stormwater Asset Maintenance Program	132	On-going	-	810,462	173,108	983,469	147,613	504,095	2,618,747
S2227	Curb Replacements	134	On-going	301,654	62,106	166,850	150,340	267,160	198,800	845,256
S2402	Daniels Way Water Quality Improvements	136	2027/4	-	270,000	-	-	-	-	270,000
S27XX	Seminole Basin Pond Water Quality Improvements	138	2028/4	-	77,469	378,231	-	-	-	455,700
S28XX	Center Street/Jones & Sims Creek - Hydrodynamic Separators	140	2029/4	-	-	63,835	311,665	-	-	375,500
S28XX	Eastview Manor Drainage Improvements	142	2030/4	-	-	-	244,100	-	-	244,100
S29XX	Pine Gardens North/Seminole Drainage Basin Interconnect	144	2031/3	-	-	-	222,370	2,001,330	-	2,223,700
TOTAL				\$ 1,496,227	\$ 1,377,582	\$ 1,032,422	\$ 2,170,604	\$ 2,683,299	\$ 978,909	\$ 8,242,816

Current / Active Project Funding	Unspent Carryforward	2026	2027	2028	2029	2030	Total
LRPI	\$ -	\$ 103,500	\$ 227,850	\$ 187,750	\$ -	\$ -	\$ 519,100
Grant (TBD)	-	-	-	-	1,111,850	-	1,111,850
Stormwater revenues	322,589	-	87,654	90,546	93,534	96,621	368,355
Stormwater R&R funds	1,173,638	1,274,082	716,918	1,892,308	1,477,915	882,288	6,243,511
TOTAL	\$ 1,496,227	\$ 1,377,582	\$ 1,032,422	\$ 2,170,604	\$ 2,683,299	\$ 978,909	\$ 8,242,816

Project No.	Past / Historical Project Expenses	Unspent Carryforward	Encumbrance	Available Balance	In-Service FY/Qtr	FY Last in CIP
S1606	Seminole Ave Stormwater Basin Impr	\$ 675,218	\$ 357,349	\$ 317,869	2025/4	2020
S1917	Old Jupiter Bch Rd Drain	699,000	-	699,000	2027/4	2025
S2012	Pine Gardens N Infr Impr	119,668	119,668	-	2025/3	2022
S2117	Fishermans Landing Drain	556,226	500,742	55,484	2026/2	2023
S2213	Dolphin Dr Drainage Impr	816,606	605,747	210,860	2026/2	2025
S2303	Pennock Ind Pk Drain Impr	941,794	821,874	119,919	2025/4	2023
S2314	Bush Rd Drainage Impr	427,155	384,753	42,402	2026/1	2023
S2418	Dover Ditch Wtr Quality	165,040	3,166	161,874	2026/4	2024
TOTAL		\$ 4,400,706	\$ 2,793,298	\$ 1,607,408		

Past / Historical Project Funding	Unspent Carryforward
Grant revenues	
LRPI	\$ 136,508
SFWMD	130,000
Stormwater R&R funds	4,134,199
TOTAL	\$ 4,400,706

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Private Stormwater Improvement Grants	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	S1007	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 qualifying improvements. Grant applications are received by the Stormwater Utility twice a year. Qualified applications are presented to the Town Council for consideration of grant funding 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 improved water quality goals for privately owned systems and/or improvements to minimize the occurrence of 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 of the Stormwater Utility 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 2024 included Jupiter Country Club and Egret Landing both of which have completed their projects. Sonoma Isles was awarded a grant in 2025, and their project is underway.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Review grant application submissions and award grant funding for qualified projects. Includes use of prior year carryforward balance.	2027/4	\$0
2027	Review grant application submissions and award grant funding for qualified projects.	2028/4	\$87,654
2028	Review grant application submissions and award grant funding for qualified projects.	2029/4	\$90,546
2029	Review grant application submissions and award grant funding for qualified projects.	2030/4	\$93,534
2030	Review grant application submissions and award grant funding for qualified projects.	2031/4	\$96,621

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Private Stormwater Improvement Grants	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Safety / Fiscal Responsibility	S1007

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$173,395	\$0					\$173,395
Construction	\$1,375,882	\$0	\$87,654	\$90,546	\$93,534	\$96,621	\$1,744,237
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,549,277	\$0	\$87,654	\$90,546	\$93,534	\$96,621	\$1,917,632

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$1,549,277	\$0	\$87,654	\$90,546	\$93,534	\$96,621	\$1,917,632
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,549,277	\$0	\$87,654	\$90,546	\$93,534	\$96,621	\$1,917,632

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$1,250,967	\$71,304	\$73,443	\$75,647	\$77,916	\$0	\$1,549,277
Amount Expended	\$981,667	\$45,117	\$51,286	\$60,220	\$73,398	\$15,000	\$1,226,688
Current Encumbrances							\$200,000
Remaining Available Budget							\$122,589

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

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

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

Project Description and Justification:

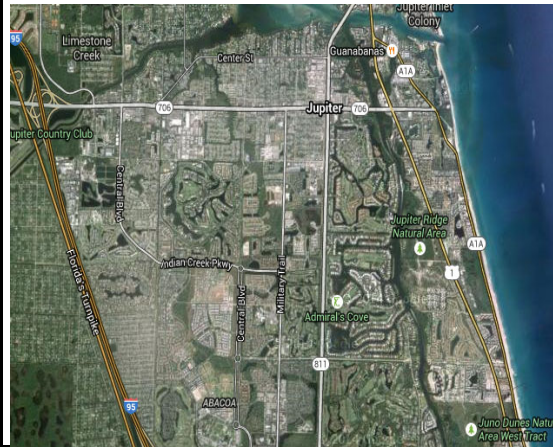
Aging stormwater infrastructure often experiences pipe, joint, and structure failures which cause soil erosion. This project consists of repairing existing stormwater infrastructure failures in various areas throughout the Town. Where feasible, failures will be repaired by epoxy grout injection and sliplining 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 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, Oak Terrace, West Beverly Road, and Pennock Industrial Park, replacement of deteriorating end walls and pedestrian railing in The Heights of Jupiter, outfall replacements in The Shores and on School House Road, and installation of CIPP liner on Jupiter Village Road, in The Shores, and in Pennock Industrial Park.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	2026/4	\$157,545
2027	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	2027/4	\$162,744
2028	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	2028/4	\$168,114
2029	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	2029/4	\$173,662
2030	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	2030/4	\$179,393

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name: Stormwater System Rehabilitation	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S1009

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$94,390	\$4,726	\$4,882	\$5,043	\$5,210	\$5,382	\$119,634
Construction	\$2,506,206	\$152,819	\$157,862	\$163,071	\$168,452	\$174,011	\$3,322,420
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,600,596	\$157,545	\$162,744	\$168,114	\$173,662	\$179,393	\$3,442,054

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$480,229	\$0	\$0	\$0	\$0	\$0	\$480,229
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$2,120,367	\$157,545	\$162,744	\$168,114	\$173,662	\$179,393	\$2,961,825
Water revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,600,596	\$157,545	\$162,744	\$168,114	\$173,662	\$179,393	\$3,442,054

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$1,580,363	\$357,075	\$0	\$480,229	\$36,076	\$146,853	\$2,600,596
Amount Expended	\$986,284	\$42,958	\$32,754	\$415,035	\$137,581	\$114,000	\$1,728,612
Current Encumbrances							\$263,964
Remaining Available Budget							\$608,019

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

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Stormwater Asset Maintenance Program	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	S1290	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 system upgrades for the SCADA system 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.

Recent work completed under this project includes pump refurbishment, control system upgrades and replacement of remote telemetry units (RTUs) at stormwater pump stations, maintenance dredging at Jonathans Landing canal, and backyard drainage improvement in Pine Gardens North. Projects underway in FY2025 include roof replacement at 7th Street Pump Station, RTU replacement at the Salinity Barrier, Phase 1 outfall replacements in Egret Landing and drainage improvements in Pennock Industrial Park, Bush Road and Fisherman's Landing.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Outfall maintenance in Egret Landing (Phase 2) and The Bluffs, restoration of drainage through Alma's Place, bank stabilization in High School Ditch, maintenance painting and repairs to stormwater facilities, control system upgrades to stormwater facilities	2026/4	\$810,462
2027	North Jupiter drainage improvements and swale rehabilitation, outfall maintenance, maintenance painting and repairs to stormwater facilities, SCADA upgrades to stormwater facilities	2027/4	\$173,108
2028	Outfall maintenance, maintenance dredging of Seminole Pond, drainage repairs to Seminole and 7th Street Pump Station trunk lines, maintenance painting and repairs to stormwater facilities, SCADA upgrades to stormwater facilities	2028/4	\$983,469
2029	Outfall maintenance, maintenance painting and repairs to stormwater facilities, SCADA upgrades to stormwater facilities	2029/4	\$147,613
2030	Outfall maintenance, maintenance dredging of Old Jupiter Beach Road pond, Jonathans Landing canal and Old Dixie Ditch, maintenance painting and repairs to stormwater facilities, SCADA upgrades to stormwater facilities	2030/4	\$504,095

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:						Department:	
Stormwater Asset Maintenance Program						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						S1290	
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$2,782,336	\$810,462	\$173,108	\$983,469	\$147,613	\$504,095	\$5,401,083
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,782,336	\$810,462	\$173,108	\$983,469	\$147,613	\$504,095	\$5,401,083
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$68,983	\$0	\$0	\$0	\$0	\$0	\$68,983
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$2,713,353	\$810,462	\$173,108	\$983,469	\$147,613	\$504,095	\$5,332,100
Water revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,782,336	\$810,462	\$173,108	\$983,469	\$147,613	\$504,095	\$5,401,083
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$1,359,430	\$782,276	\$156,597	\$388,109	-\$244,939	\$340,863	\$2,782,336
Amount Expended	\$646,685	\$307,320	\$259,327	\$121,684	\$38,660	\$15,820	\$1,389,496
Current Encumbrances						\$269,470	\$258,595
Remaining Available Budget							\$1,134,245

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

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Curb Replacements	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	S2227	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 is coordinated with the Engineering Department's roadway and re-paving program to the greatest extent practical to reduce impacts to neighborhoods and economize construction through use of a single construction contract. Curb replacements are planned to address only damaged sections of curb as such, curb footages provided below are not continuous. Design of curb replacements in Egret Landing with carryover funding is complete. Construction is scheduled for Fall 2025.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Curb replacements in Egret Landing and New Haven, North End (5,280 ft). Includes use of prior year carryforward balance.	2027/4	\$62,106
2027	Curb replacements in Tuscany, Martinique and Indiantown Rd East (1,380 ft)	2028/4	\$166,850
2028	Curb replacements in New Haven, South End and School House Road (1,420 ft)	2029/4	\$150,340
2029	Curb replacements in The Island, Old Dixie Highway and SWA Road (1,765 ft)	2030/4	\$267,160
2030	Curb replacements in Pine Gardens South, Daniels Way and Misc areas around Town (1,770 ft)	2031/4	\$198,800

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:						Department:	
Curb Replacements						Utilities	
Link to Strategic Plan/Strategic Result:						Project #:	
Safety / Fiscal Responsibility						S2227	
Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$357,710	\$62,106	\$166,850	\$150,340	\$267,160	\$198,800	\$1,202,966
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$397,710	\$62,106	\$166,850	\$150,340	\$267,160	\$198,800	\$1,242,966
Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$397,710	\$62,106	\$166,850	\$150,340	\$267,160	\$198,800	\$1,242,966
Water revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$397,710	\$62,106	\$166,850	\$150,340	\$267,160	\$198,800	\$1,242,966
Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$93,209	\$123,942	\$103,040	\$77,519	\$397,710
Amount Expended	\$0	\$0	\$19,609	\$71,022	\$5,425	\$0	\$96,056
Current Encumbrances							\$0
Remaining Available Budget							\$301,654

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

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:	Department:	
Daniels Way Water Quality Improvements	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	S2402	2027/04

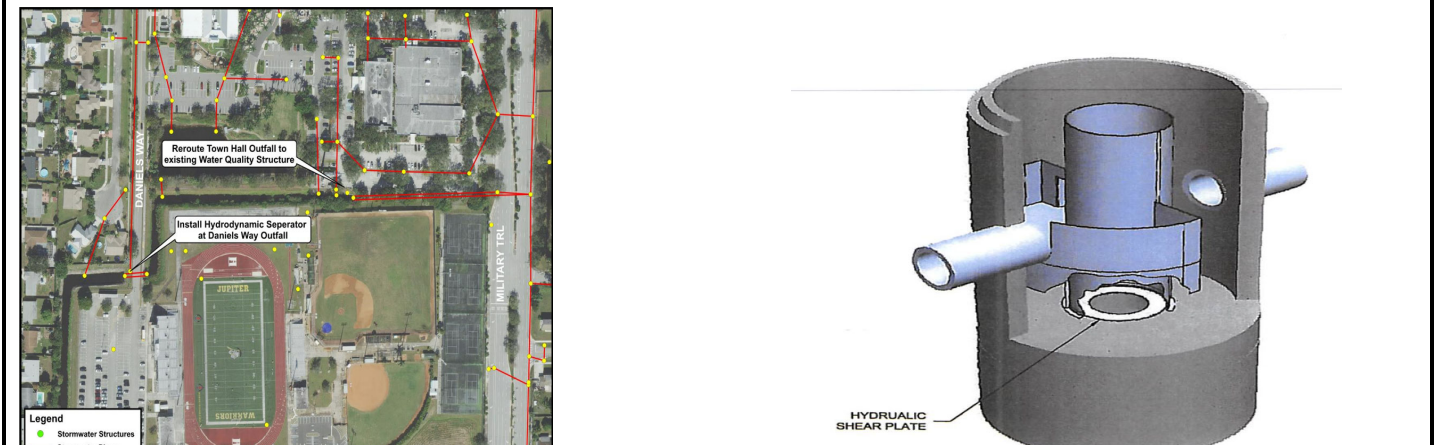
Project Description and Justification:
Jupiter High School, Town Hall, and the surrounding areas including Military Trail lie within the upper reaches of the Jones Creek Watershed. Water quality monitoring conducted over the years has shown consistently high fecal indicator bacteria (FIB) levels in Jones 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. Re-submission of the LRPI grant application was made in FY2025 and a grant application was also submitted to FDEP under their non-point source management grant program. The project budget was re-evaluated based on current market trends and increased by \$63,000. Bank stabilization of the high school ditch will occur concurrently with construction of this project, with funding budgeted in the Stormwater Asset Maintenance CIP project.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Design, permit and construct drainage improvements on Daniels Way	2027/4	\$270,000
2027			\$0
2028			\$0
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Daniels Way Water Quality Improvements	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Safety / Fiscal Responsibility	S2402

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$51,300	\$0	\$0	\$0	\$0	\$51,300
Construction	\$0	\$218,700	\$0	\$0	\$0	\$0	\$218,700
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$103,500	\$0	\$0	\$0	\$0	\$103,500
Grant (TBD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$166,500	\$0	\$0	\$0	\$0	\$166,500
Water revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:	Department:	
Seminole Basin Pond Water Quality Improvements	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	S26XX	2028/04

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.

A grant application for the water quality improvements that this project will provide to the Loxahatchee River was submitted and presented to the Loxahatchee River Preservation Initiative (LRPI) in July 2025. The LRPI ranked this project the highest of the other applications received. As a result, a funding appropriation request will be submitted to the State legislature for FY2027. Dredging and muck removal from the pond will occur concurrently with construction of this project, with funding budgeted in Stormwater Asset Maintenance CIP Project.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026	Design and permit proposed water quality improvements to enable project to be shovel ready should grant funding be secured.	2027/1	\$77,469
2027	Construct water quality improvements in the Seminole wet detention pond, pending grant funding.	2028/4	\$378,231
2028			\$0
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Seminole Basin Pond Water Quality Improvements	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Safety / Fiscal Responsibility	S26XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$77,469	\$0	\$0	\$0	\$0	\$77,469
Construction	\$0	\$0	\$378,231	\$0	\$0	\$0	\$378,231
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$77,469	\$378,231	\$0	\$0	\$0	\$455,700

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$227,850	\$0	\$0	\$0	\$227,850
Grant (TBD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$77,469	\$150,381	\$0	\$0	\$0	\$227,850
Water revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$77,469	\$378,231	\$0	\$0	\$0	\$455,700

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Center Street/Jones & Sims Creek - Hydrodynamic Separators	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	S27XX	2029/04

Project Description and Justification:

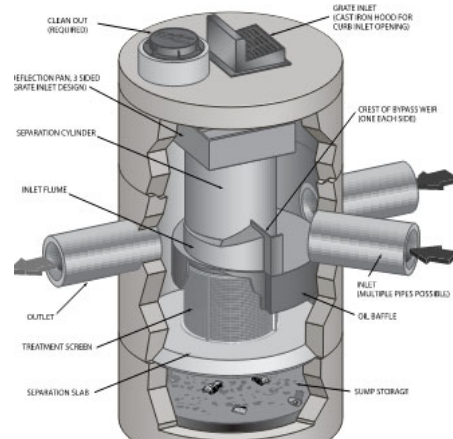
Two existing stormwater outfalls to Sims Creek and one to Jones Creek, at the Center Street bridge, are void of water quality treatment. Both Sims Creek and Jones Creek flow into the Southwest Fork of the Loxahatchee River not far from the outfalls. This project proposes to add hydrodynamic separators or similar treatment technology for water quality treatment to reduce total suspended solids (TSS), floatables, and nutrients from the stormwater runoff prior to discharging to the receiving water bodies.

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) and other programs 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.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027	Design and permit water quality improvements via hydrodynamic separators jointly or concurrently with PBC Center Street roadway improvements. Enable project to be shovel ready should grant	2028/1	\$63,835
2028	Construct water quality improvements in coordination with PBC Center Street widening project	2029/4	\$311,665
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name: Center Street/Jones & Sims Creek - Hydrodynamic Separators	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S27XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$63,835	\$0	\$0	\$0	\$63,835
Construction	\$0	\$0	\$0	\$311,665	\$0	\$0	\$311,665
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$63,835	\$311,665	\$0	\$0	\$375,500

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$187,750	\$0	\$0	\$187,750
Grant (TBD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$63,835	\$123,915	\$0	\$0	\$187,750
Water revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$63,835	\$311,665	\$0	\$0	\$375,500

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030**

Project Name:	Department:	
Eastview Manor Drainage Improvements	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	S28XX	2030/04

Project Description and Justification:

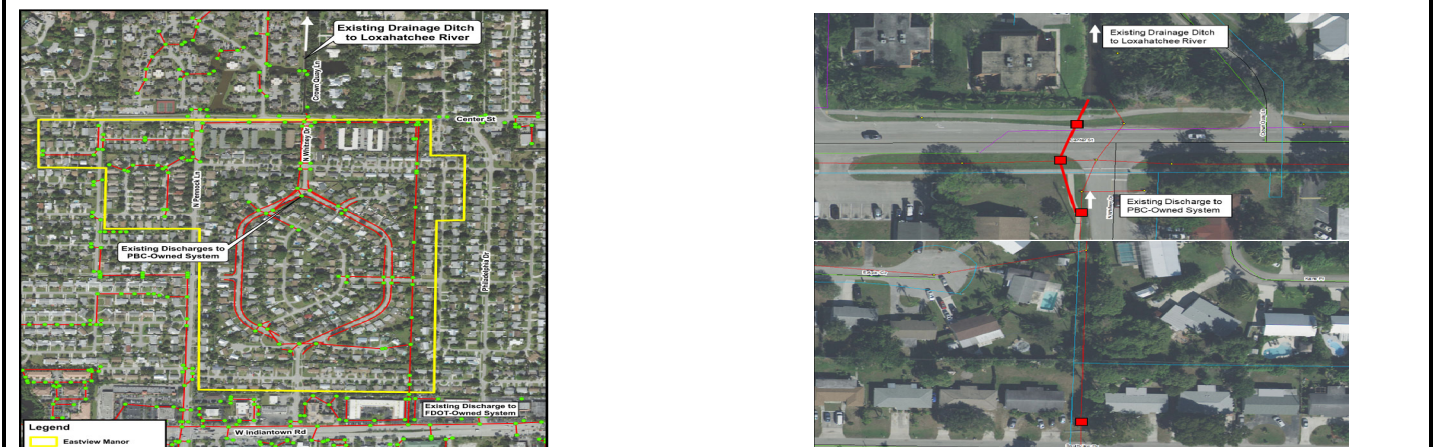
Currently, it is believed that the primary cause of localized and periodic flooding within Eastview Manor results from the configuration and/or size of the interconnecting stormwater drainage owned by the Town and Palm Beach County (PBC). Drainage from Eastview Manor ties into PBC's system and flows 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 complete drainage improvements including upsizing the current outfall, 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 new structure and check valve will be installed on the south end of the community to prevent Indiantown Road (FDOT) runoff 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 and Community Development Block Grant Programs.

A temporary masonry plug was installed in the connection of FDOT's Indiantown Road (ITR) drainage system to the Eastview Manor system in 2021 to determine the benefit of a future check valve. The plug has been effective at preventing ITR runoff from entering the Eastview Manor drainage system. A new structure and permanent check valve will be installed under this project. If a new outfall is constructed, provisions for enhancing water quality prior to discharge will be provided. Timing of this project is planned to coincide with PBC's Center Street widening project, in 2028.

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027			\$0
2028	Construct drainage improvements for Eastview Manor	2030/4	\$244,100
2029			\$0
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name:	Department:
Eastview Manor Drainage Improvements	Utilities
Link to Strategic Plan/Strategic Result:	Project #:
Safety / Fiscal Responsibility	S28XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	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	\$244,100	\$0	\$0	\$244,100
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$244,100	\$0	\$0	\$244,100

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$244,100	\$0	\$0	\$244,100
Water revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$244,100	\$0	\$0	\$244,100

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2026 - 2030

Project Name:	Department:	
Pine Gardens North/Seminole Drainage Basin Interconnect	Utilities	
Link to Strategic Plan/Strategic Result:	Project #:	Projected In-Service Date:
Safety / Fiscal Responsibility	S28XX	2031/03

Project Description and Justification:

The community of Pine Gardens North (PGN) is situated within three drainage basins, the Loxahatchee Basin, Rio Vista Basin and Seminole Basin. Stormwater (SW) runoff from the neighborhoods south of Center Street discharges northward, via gravity, to flow through the canals that outfall to the Loxahatchee River. Currently, the Seminole Drainage Basin is the only basin of the three that benefits from pumped discharge by stormwater pumping stations. Neither the Loxahatchee or the Rio Vista drainage basins are interconnected to the Seminole Basin. This project proposes to interconnect the Loxahatchee drainage basin and the Rio Vista drainage basin to the Seminole drainage basin to enhance flood protection and improve water quality treatment during periods of heavy and excessive rainfall in these residential areas south of Center Street.

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 will serve to reduce nutrient impairments within the River.

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

Location(s) and Program Schedule		In-Service	
Fiscal Yr	Scope	FY/Qtr	Budget
2026			\$0
2027			\$0
2028	Complete detailed hydraulic modeling of basins, design and permit drainage improvements.	2029/1	\$222,370
2029	Construct proposed drainage improvements to interconnect drainage basins, pending grant funding award.	2031/3	\$2,001,330
2030			\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2026 - 2030**

Project Name: Pine Gardens North/Seminole Drainage Basin Interconnect	Department: Utilities
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S28XX

Project Budget:	Prior to 2026	2026	2027	2028	2029	2030	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$222,370	\$0	\$0	\$222,370
Construction	\$0	\$0	\$0	\$0	\$2,001,330	\$0	\$2,001,330
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$222,370	\$2,001,330	\$0	\$2,223,700

Funding Sources:	Prior to 2026	2026	2027	2028	2029	2030	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRA funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow/Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues							
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Hazard Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant (TBD)	\$0	\$0	\$0	\$0	\$1,111,850	\$0	\$1,111,850
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$222,370	\$889,480	\$0	\$1,111,850
Water revenues	\$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
Building revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$222,370	\$2,001,330	\$0	\$2,223,700

Previous Years:	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Encumbrances							\$0
Remaining Available Budget							\$0

TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF AD VALOREM TAX REVENUES
CASH FLOWS
FISCAL YEARS 2026 - 2030

		2026	2027	2028	2029	2030	Total		
	Estimated Revenue - Ad Valorem	6,101,926	6,407,022	6,663,303	6,929,835	7,207,029	33,309,116		
	Trf From General Fund	2,698,000	1,450,000	-	-	-	4,148,000		
	Fire Fund Transfer	-	68,000	668,000	278,000	68,000	1,082,000		
	Road Impact Fees	800,000	-	-	-	-	800,000		
	Recreation Impact Fees	120,000	-	-	-	-	120,000		
	Open Space	25,000	25,000	-	-	-	50,000		
	Escrow Funds	5,000	-	30,224	-	-	35,224		
	CDBG Grant Funds	312,843	270,000	270,000	270,000	270,000	1,392,843		
	FDEP Grant Funds	-	970,000	200,000	-	-	1,170,000		
	Surtax Proceeds	2,200,000	1,212,000	210,000	-	-	3,622,000		
	CRA Loan Repayment	255,816	-	-	-	-	255,816		
	Interest Income	932,508	500,000	450,000	400,000	400,000	2,682,508		
	Balance							Total	Projected
Pg.	PROJECTS :	Carryforward						Project	In Service
		13,451,093	10,902,022	8,491,527	7,877,835	7,945,029	48,667,507	Cost	Year/Qtr
	Other General Government Projects								
48	Jupiter Beach Shoreline Protection	867,977	250,000	250,000	250,000	250,000	1,250,000	2,950,000	On-Going
N/A	Town Hall Green	454,030	-	-	-	-	-	454,030	2025/04
N/A	Mary Hinton Memorial	20,000	-	-	-	-	-	20,000	2025/04
N/A	Community Development Block Grant	70,314	62,568	270,000	270,000	54,000	270,000	926,568	On-Going
	Public Safety								
52	Police Vehicle Replacement Program	696,928	1,043,941	876,293	893,819	911,695	929,929	4,655,677	On-Going
54	Police Radio System Replacement	2,247,922	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	7,247,922	On-Going
56	Fire Equipment	-	549,000	-	-	-	549,000	549,000	2026/03
58	Fire Facilities - Renovations, Furniture, Fixtures & Equipment	-	1,795,000	450,000	-	-	2,245,000	2,245,000	2027/01
60	Fire Vehicles & Engines	-	354,000	68,000	668,000	278,000	68,000	1,436,000	On-Going
N/A	Police Memorial	11,200	-	-	-	-	-	200,000	2026/03
N/A	Tactical Rescue Vehicle	566,992	-	-	-	-	-	599,247	2025/04
N/A	Platt Place Fire Facility	12,731,585	-	-	-	-	-	15,080,214	2026/03
N/A	Cinquez Fire Facility	13,524,471	-	-	-	-	-	14,946,212	2026/03
	Engineering & PW								
4	Street Resurfacing	1,578,506	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	16,966,420	On-going
6	Southern Extension of Island Way	7,883,844	2,830,710	-	-	-	2,830,710	11,000,000	2027/4
8	Traffic Mgmt & Safety Improvements	463,974	308,000	185,000	235,000	185,000	1,148,000	3,208,754	On-going
10	Jupiter Park Dr/Central Blvd Intersection Improvements	866,460	367,000	-	-	-	367,000	1,322,000	2027/01
12	Public Works Maintenance Facilities Renovations	1,939,835	1,527,000	-	-	-	1,527,000	4,006,746	2026/02
14	Sawfish Bay Park Seawall/Environmental	1,246,299	185,000	1,940,000	330,000	-	2,455,000	2,635,000	2027/04
16	Indiantown Road Western Corridor Improvements	2,433,701	2,425,000	-	-	-	2,425,000	5,000,000	2027/04
18	WWII Barracks Building Renovations	212,496	300,000	-	-	-	300,000	545,000	2026/01
20	Town wide Sidewalk R&R	-	150,000	165,000	180,000	198,000	218,000	911,000	On-going
N/A	Mast Arm Signal General	362,416	-	-	-	-	-	595,000	2027/04
N/A	North Penneck Lane Sidewalk & Drainage Improvements	589,987	-	-	-	-	-	699,788	2026/03
N/A	Collector Road Lighting	295,932	-	-	-	-	-	1,607,977	2026/04
N/A	Neighborhood Sidewalks	67,930	-	-	-	-	-	1,025,000	2025/04
N/A	Arterial Roadway Landscaping Phase II	646,649	-	-	-	-	-	775,000	2025/04
N/A	Toney Penna Dr & Bush Rd Intersection Improvements	705,403	-	-	-	-	-	765,000	2026/03
	Planning & Zoning								
64	Enhance Gateways to the Town and Inlet Village	88,235	-	85,000	600,000	-	685,000	1,387,551	2029/03
68	Sims Creek Preserve - Public Access Improvements	304,060	50,000	25,000	-	-	75,000	3,025,000	2027/03
N/A	Open Space program	348,289	-	-	-	-	-	18,127,099	On-going
	Parks								
24	Parks restoration program	444,932	380,000	400,000	400,000	400,000	1,980,000	6,171,100	On-Going
26	Community Center Renovation & Rehabilitation	399,754	-	500,000	500,000	500,000	1,000,000	2,500,000	2028/04
28	Jupiter Community Park Renovations	2,493,489	50,000	1,300,000	500,000	900,000	1,000,000	3,750,000	2027/04
30	Playground Replacement	3,136,598	2,800,000	1,000,000	1,200,000	500,000	5,500,000	9,247,766	2029/04
32	Renovations at Marlins Quad at Roger Dean Stadium	30,000	-	1,550,000	210,000	-	1,760,000	1,790,000	2027/04
34	Civic Center Renovations	75,000	-	300,000	-	-	300,000	375,000	2027/04
36	Abacoa Community Park Renovations	515,005	-	250,000	75,000	50,000	1,250,000	1,625,000	2030/04
38	Athletic Field Repairs and Restoration	75,000	-	500,000	500,000	850,000	500,000	2,350,000	On-Going
40	Indian Creek Park Renovations	-	-	-	50,000	200,000	125,000	375,000	2030/04
42	A1A Beach Shower Replacements	-	100,000	150,000	150,000	150,000	700,000	775,000	On-Going
44	Indian Creek Park Restroom Building	364,448	200,000	-	-	-	-	650,000	2026/03
	Subtotal	58,759,661	17,727,219	12,264,293	9,011,819	7,426,695	8,395,929	54,825,955	177,462,918
	UNCOMMITTED FUND BALANCE:								
	BEGINNING FUND BALANCE	6,216,720	1,940,594	578,323	58,031	509,172	6,216,720		
	INCREASE/(DECREASE)	(4,276,126)	(1,362,271)	(520,292)	451,140	(450,900)	(6,158,448)		
	ENDING BALANCE	1,940,594	578,323	58,031	509,172	58,271	58,271		

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF ROAD IMPACT FEE FUNDS
CASH FLOWS
FISCAL YEARS 2026 - 2030**

	2026	2027	2028	2029	2030	Total		
Estimated Beginning Balance	\$ 854,713	\$ 149,713	\$ 234,713	\$ 299,713	\$ 344,713	\$ 1,883,565		
Estimated Collections & Interest Inc	95,000	85,000	65,000	45,000	25,000	315,000		
Subtotal	949,713	234,713	299,713	344,713	369,713	2,198,565		
PROJECTS :							Total Project Cost	Projected In Service Date
Indiantown Road Western Corridor Imp	800,000	-	-	-	-	-	\$ 5,000,000	2027/04
Subtotal	800,000	-	-	-	-	-	\$ 5,000,000	
Estimated Ending Balance	\$ 149,713	\$ 234,713	\$ 299,713	\$ 344,713	\$ 369,713	\$ 2,198,565		

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF RECREATION IMPACT FEE FUNDS
CASH FLOWS
FISCAL YEARS 2026 - 2030**

	2026	2027	2028	2029	2030	Total		
Estimated Beginning Balance	\$ 259,375	\$ 214,375	\$ 279,375	\$ 334,375	\$ 379,375	\$ 1,466,875		
Estimated Collections & Interest Inc	75,000	65,000	55,000	45,000	35,000	275,000		
Subtotal	334,375	279,375	334,375	379,375	414,375	1,741,875		
PROJECTS :							Total Project Cost	Projected In Service Date
Playground Replacement	120,000	-	-	-	-	120,000	\$ -	On-Going
Subtotal	120,000	-	-	-	-	120,000	\$ -	
Estimated Ending Balance	\$ 214,375	\$ 279,375	\$ 334,375	\$ 379,375	\$ 414,375	\$ 1,621,875		

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	Actual 2024	Projected 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	6,100,626	6,104,470	1,422,390	45,883,552
Total Proceeds	2,307,696	4,332,293	4,496,398	4,299,631	4,887,964	5,952,710	5,979,374	6,100,626	6,104,470	1,422,390	45,883,552
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	-	-	-	-	-	-	-	-	2,500,000	2,200,000	4,700,000
New Town Hall Project	-	-	-	-	-	3,000,000	-	-	-	-	3,000,000
New Town Hall Project (Bridge Loan from GF)	-	-	-	-	-	-	-	2,000,000	4,000,000	-	6,000,000
Quad Field House/Lighting	-	-	-	-	-	-	-	-	30,000	1,422,000	1,452,000
Public Works Maintenance Facility	-	-	-	-	-	-	-	-	2,075,000	-	2,075,000
Fire Stations	-	-	-	-	-	-	-	4,489,773	2,997,831	-	7,487,604
Total Expenditures	-	-	9,467,420	3,040,807	350,000	8,093,500	2,331,500	6,489,773	11,602,831	3,622,000	44,997,831
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	(389,147)	(5,498,361)	(2,199,610)	885,721
Fund Balance at Beg of Year	-	2,307,696	6,639,989	1,668,967	2,927,791	7,465,755	5,324,965	8,972,838	8,583,691	3,085,331	
Fund Balance (deficit)	2,307,696	6,639,989	1,668,967	2,927,791	7,465,755	5,324,965	8,972,838	8,583,691	3,085,331	885,721	885,721

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF WATER REVENUES
CASH FLOWS
FISCAL YEARS 2026 - 2030**

	2026	2027	2028	2029	2030	Total
Operating Fund Balance	\$ 19,191,375	\$ 20,103,712	\$ 20,675,238	\$ 21,604,093	\$ 22,630,932	\$ 19,191,375
Net Operating Cash	9,272,117	9,467,175	10,142,457	10,864,639	10,879,586	50,625,973
Less: Annual transfer to R&R Fund ⁽¹⁾	(7,865,467)	(8,061,094)	(8,236,181)	(9,030,438)	(9,328,442)	(42,521,622)
Less: Transfers from/(to) Connection Fee Fund ⁽⁴⁾	(1,381,880)	(1,472,704)	(1,497,707)	(1,174,889)	128,264	(5,398,916)
Less: Annual Debt Service Payments	(149,056)	(111,286)	(73,132)	(79,720)	-	(413,193)
Less: Capital Equipment Expenditures	(649,500)	(609,363)	(624,597)	(640,211)	(656,217)	(3,179,887)
Add: Loan Principal Payment from Stormwater Fund	369,671	378,172	386,870	395,768	404,871	1,935,353
Add: Water System Interest Income	1,316,453	980,626	831,144	691,690	567,724	4,387,636
Total Operating Fund Balance	20,103,712	20,675,238	21,604,093	22,630,932	24,626,718	24,626,718
Renewal & Replacement Fund Balance	58,752,116	40,047,729	30,320,297	20,767,952	12,009,864	58,752,116
Add: Annual transfer from Operating Fund & Others ⁽¹⁾	8,084,139	8,061,094	8,236,181	9,030,438	9,328,442	42,740,294
Less: New Capital Project Expenditures	(13,599,930)	(10,645,519)	(11,416,661)	(11,265,844)	(12,804,207)	(59,732,161)
Less: Capital Project Estimated Outflows	(13,188,596)	(7,143,007)	(6,371,865)	(6,522,682)	(4,984,319)	(38,210,469)
Total R&R Fund Balance ⁽²⁾⁽³⁾	40,047,729	30,320,297	20,767,952	12,009,864	3,549,780	3,549,780
Connection Fees Fund Balance	-	-	-	-	-	-
Add: Annual Contributions to Connect Fee Fund	261,120	186,146	170,843	160,536	149,389	928,034
Less: New Capital Project Expenditures	(26,000)	(25,350)	(24,050)	(22,425)	(21,125)	(118,950)
Less: Annual Debt Service Payments	(1,617,000)	(1,633,500)	(1,644,500)	(1,313,000)	-	(6,208,000)
Add: Transfers from/(to) Operating Fund ⁽⁴⁾	1,381,880	1,472,704	1,497,707	1,174,889	(128,264)	5,398,916
Total Connection Fee Fund Balance	-	-	-	-	-	-
Total Funds Available At Year End	\$ 60,151,442	\$ 50,995,536	\$ 42,372,045	\$ 34,640,796	\$ 28,176,498	\$ 28,176,498

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:

2026	2027	2028	2029	2030
7,865,467	8,061,094	8,236,181	9,030,438	9,328,442

- (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:

2026	2027	2028	2029	2030
10,236,120	11,708,824	13,206,531	14,381,420	14,381,420

- (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):

2026	2027	2028	2029	2030
3,280,449	2,902,277	2,515,406	2,119,638	1,714,767

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF STORMWATER REVENUES
CASH FLOWS
FISCAL YEARS 2026 - 2030**

	2026	2027	2028	2029	2030	Total
Operating Fund Balance	\$ 3,716,649	\$ 3,430,440	\$ 3,270,349	\$ 3,081,149	\$ 2,859,667	\$ 3,716,649
Net Operating Cash	1,170,141	1,192,073	1,197,583	1,199,822	1,197,903	5,957,521
Less: Loan Payment to Water System Fund (4)	(453,624)	(453,623)	(453,623)	(453,623)	(453,623)	(2,268,115)
Less: New Capital Project Expenditures	-	(87,654)	(90,546)	(93,534)	(96,621)	(368,355)
Less: Capital Equipment Expenditures	(262,000)	(26,000)	(26,650)	(27,316)	(27,999)	(369,965)
Less: Annual transfer to R&R Fund (1)	(787,726)	(813,721)	(840,574)	(868,313)	(896,967)	(4,207,301)
Add: Stormwater Utility Interest Income	47,000	28,833	24,610	21,483	18,103	140,029
Total Operating Fund Balance	3,430,440	3,270,349	3,081,149	2,859,667	2,600,464	2,600,464
Renewal & Replacement Fund Balance	10,612,554	8,952,238	7,442,267	5,919,049	5,347,670	10,612,554
Add: Annual transfer from Operating Fund (1)	787,726	813,721	840,574	868,313	896,967	4,207,301
Add: Intergovernmental (Grants and Transfers)	103,500	227,850	187,750	1,111,850	-	1,630,950
Less: New Capital Project Expenditures	(1,377,582)	(944,768)	(2,080,058)	(2,589,765)	(882,288)	(7,874,461)
Less: Capital Project Estimated Outflows	(1,173,960)	(1,606,774)	(471,484)	38,223	(1,669,254)	(4,883,249)
Total R&R Fund Balance (2)	8,952,238	7,442,267	5,919,049	5,347,670	3,693,095	3,693,095
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)	\$ 12,382,678	\$ 10,712,616	\$ 9,000,198	\$ 8,207,337	\$ 6,293,559	\$ 6,293,559

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:

2026	2027	2028	2029	2030
787,726	813,721	840,574	868,313	896,967

- (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):

2026	2027	2028	2029	2030
3,280,449	2,902,277	2,515,406	2,119,638	1,714,767

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

2026	2027	2028	2029	2030
738,726	738,726	738,726	738,726	738,726

TOWN OF JUPITER
Approving the Town of Jupiter's FY2026 Budget and Pay Plan



DATE	September 18, 2025
TO	Honorable Mayor and Members of Town Council
THRU	Frank Kitzerow, Town Manager
FROM	Scott Reynolds, Finance Director
SUBJECT	Resolution 102-25 , Approving the Town of Jupiter's FY2026 Budget and Pay Plan

EXECUTIVE SUMMARY

Resolution No. 102-25 adopts the Town of Jupiter Annual Budget and Pay Plan for the fiscal year beginning October 1, 2025 and ending September 30, 2026.

The Town Attorney has reviewed the attached document and finds it to be in acceptable form.

ANALYSIS

The proposed budget for all Town of Jupiter funds for the fiscal year ending September 30, 2026 totals \$189.2 million including debt service funds. This represents a \$41.5 million increase from the prior fiscal year total adopted budget of \$147.7 million.

Other highlights reflected in the FY2026 operating budget include:

- An Ad Valorem millage rate of 2.3894. This proposed millage rate, coupled with a forecasted property valuation increase of 7.15%, results in a net increase in tax assessments for general fund operations of \$2.3 million compared to FY2025.
- 3.0% index on water rates.
- A 5% salary adjustment for non-union employees.
- The police union contract still in negotiations.
- A 0% increase in health insurance premiums while maintaining a 90/10 split in healthcare costs between Town and employees and Town contributions to employees' HSA accounts.

This budget proposal is in keeping with the Town's overall budget objective of maintaining a minimal level of ad valorem assessments while maintaining high levels of service for our citizens and business community.

STRATEGIC PRIORITY

- Fiscal Responsibility
- Organizational Excellence

ATTACHMENTS

1. Resolution No. 102-25
2. FY2026 Proposed Operating Budget

FUNDING SOURCE

FY2026 Operating Budget

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

RESOLUTION NO. 102-25

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN
OF JUPITER, FLORIDA, ADOPTING A BUDGET AND
PAY PLAN FOR THE TOWN OF JUPITER, AND
APPROPRIATING VARIOUS FUNDS FOR MUNICIPAL
PURPOSES FOR THE FISCAL YEAR BEGINNING
OCTOBER 1, 2025 AND ENDING SEPTEMBER 30, 2026.**

WHEREAS, the Town of Jupiter has such powers and authority as conferred upon it by the Florida Constitution and Chapter 166, Fla. Stat.; and

WHEREAS, pursuant to § 166.241(2), Fla. Stat., the Town Council is required to annually adopt a budget for the fiscal year which shows each funds' budgeted revenues and expenditures; and

WHEREAS, the Town Council of the Town of Jupiter has adopted and levied by Ordinance No. 14-25, a tentative and final millage rate for the fiscal year 2025-2026; and,

**NOW THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE
TOWN OF JUPITER, FLORIDA:**

Section 1. The budget of the Town of Jupiter, including the operations of the Jupiter Utility Systems, has been duly prepared by the Town Manager and following proper and duly noticed public hearings has been reviewed, and is hereby adopted by the Town Council for the Town of Jupiter for Fiscal Year 2025-2026, appropriating as and for all municipal purposes and expenses of the Town, the sums and amounts as follows:

The final budget is hereby approved and adopted in the sum of \$189,196,783 a copy of which is hereby incorporated by reference and made a part hereof, and which includes, among others, the following items:

	<u>2025-2026</u>
General Fund	\$97,170,172
Jupiter Fire Rescue Fund	16,817,117
Water System Enterprise Fund	34,575,655
Stormwater Utility Fund	5,129,668
Building Enterprise Fund	5,881,351

Insurance Fund	11,553,187
Jupiter River Estates NAVA	133,183
Jupiter Fire Rescue Debt	209,231
Capital Improvements Fund (General Gov.)	17,727,219

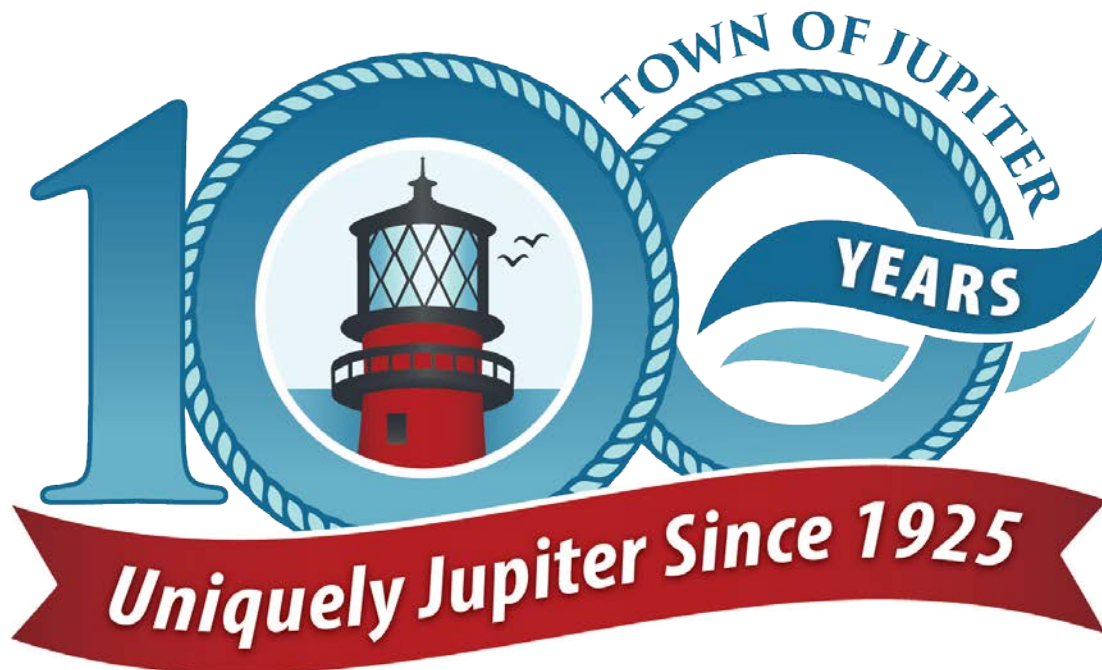
Section 2. Pursuant to the applicable provisions of the Florida Constitution, §166.241, Fla. Stat. and the Charter of the Town of Jupiter, the object and purpose of the appropriations provided for by this Resolution and the amount of each function and fund budgeted for the government of the Town of Jupiter is hereby fixed, made and appropriated in accordance with the terms, specification and details contained within the said budget.

Section 3. The Finance Department shall furnish a certified copy of this Resolution to the Palm Beach County Property Appraiser, the Palm Beach County Tax Collector and the Department of Revenue of the State of Florida, as required by law.

Section 4. This Resolution shall take effect immediately upon its execution.

Section 5. The Town Manager is hereby authorized to amend/transfer authorizations between departmental accounts provided however that the total appropriated expenditures by fund do not exceed Council authorized amounts and such transfers are approved by the Town Council.

09/18/2025



**2025/2026
PROPOSED
OPERATING BUDGET**

**TOWN OF JUPITER
GENERAL FUND
SUMMARY OF PROPOSED BUDGET
FISCAL YEAR 2025 - 2026**

	Proposed 2025 - 2026
REVENUES:	
Taxes - Current Ad valorem	34,577,582
Taxes - Utility	6,359,518
Franchise fees	6,941,361
Taxes - Other	4,329,849
Licenses and permits	100,000
Intergovernmental	9,424,045
Charges for services	6,735,084
Solid Waste Collection Revenue	6,772,080
Fines and forfeitures	198,000
Interest	2,309,267
Miscellaneous	148,000
CRA Cost Reimbursement	764,577
CRA Loan Repayment	800,000
Fund Balance	17,710,809
TOTAL REVENUES	\$ 97,170,172

	Proposed 2025 - 2026
EXPENDITURES:	
Council	333,791
Town Manager	1,132,179
Town Clerk	739,369
Neighborhoods	390,266
Community Relations/Public Info	972,530
Finance	1,741,827
Town Attorney	450,000
Information Systems	4,353,657
Human Resources	1,241,865
Utilities and Operating Expenses	6,786,650
Solid Waste Collections	6,772,080
Fire Rescue	19,724,348
Planning and Zoning	2,619,482
Police	32,000,174
Code Compliance	986,271
Engineering	2,405,626
Public Works	6,539,912
Parks Maintenance	3,330,941
Recreation Services	4,649,204
TOTAL EXPENDITURES	\$ 97,170,172

TOWN OF JUPITER
BUDGET INFORMATION - REVENUES
FISCAL YEAR 2025 - 2026

FUND: 001 / General Fund

Dept./Div: Revenues

A/C No.	Description	Proposed FY 2026
31	TAXES	
311100	Ad Valorem Taxes-Current	34,577,582
311200	Ad Valorem Taxes-Delinquent	20,000
312410	Local Option Gas Tax	1,000,000
312420	New Local Option Gas Tax	500,000
314100	Util Serv Tax-Electricity	4,623,518
314300	Util Serv Tax-Water	1,496,000
314800	Util Serv Tax-Propane	240,000
315100	Communications Service Taxes	2,809,849
	Subtotal	45,266,949
32	LICENSES & PERMITS	
322100	Bldg Permits-Engineering	100,000
323100	Franchise Fees-Electricity	6,506,361
323700	Franchise Fees-Solid Waste	435,000
	Subtotal	7,041,361
33	INTERGOVERNMENTAL	
335120	State Shared-Proceeds	2,584,800
335140	State Shared-Mobile Home Tax	1,400
335150	State Shared-Alcoholic Bev Tax	60,000
335180	State Shared-Half Cent Sale Tx	5,966,600
335450	State Shared-Motor Fuel Tax Rt	30,000
335900	State Shared-Police Pension Co	611,245
338201	Shared Oth-PBC Business Tax Rc	130,000
338401	Shared Oth-PBC Road Impact Fee	40,000
	Subtotal	9,424,045
34	CHARGES FOR SERVICE	
341300	CFS-Admin Fees Code Enforce	8,000
341301	CFS-Admin TPA	6,000
341904	CFS-Record Search/Copying	5,000
341906	CFS-Tower Rental	223,536
341913	CFS-Spring Train Parking Fees	20,000
342100	CFS-Police Services	140,000
343317	CFS-Surcharge	1,471,000
343400	CFS-Garbage Fees	6,772,080
344901	CFS-Road Maintenance	35,000
344902	CFS-Sign Shop Services	500

FUND: 001 / General Fund

Dept./Div: Revenues

A/C No.	Description	Proposed FY 2026
344903	CFS-Highway Lighting Compensation	111,792
347202	CFS-Program Activity Fees	120,000
347203	CFS-Athletic Fees	185,000
347204	CFS-Senior Activity Fee	22,500
347206	CFS-Camps/Schools Out	612,000
347207	CFS-Skate Park Revenues	60,000
347208	CFS-Skate Park Rental Revenue	2,500
347210	CFS-Travel Youth Sports	122,500
347211	CFS-School Sports Teams	2,000
347212	CFS-Tournaments Revenue	30,000
347213	CFS-Facility Fees	3,000
347400	CFS-Special Events	25,000
347401	CFS-Parks & Rec-Sponsorship	25,000
347405	CFS-Jubilee Food Vendor Fee	1,500
347491	CFS-Memorial Bricks	10,000
347501	CFS-Civic Center	75,000
347502	CFS-Community Center	18,000
347503	CFS-Old Town Hall	2,500
347901	CFS-Concession Sales	25,000
347903	CFS-Comm Center Admin Fee	1,000
349002	CFS-Plan Review Fees	110,000
349005	CFS-Engineering Review Fees	15,000
349190	Cost Allocation - CRA	764,577
349400	Cost Allocation-Water	2,089,197
349410	Cost Allocation-SW	289,980
349450	Cost Allocation-Building	849,579
349701	CFS-Dive Bar Parking Lease	18,000
Subtotal		14,271,741
35	FINES & FORFEITURES	
351100	Court Fines	77,000
351500	Court Fines - Traffic \$12.50	48,000
354000	Local Ordinance Violations	50,000
354002	Local Fines-Parking Tickets	20,000
354003	Local Fines-False Alarms	3,000
Subtotal		198,000

FUND: 001 / General Fund

Dept./Div: Revenues

A/C No.	Description	Proposed FY 2026
36	MISCELLANEOUS	
361101	Interest-Cash w/Broker Invest	500,000
361102	Interest-SBA	150,000
361106	Interest-Allspring	500,000
361108	Interest-Bank Interest	1,000,000
361110	Interest-FLCLASS	120,000
361113	Interest-CRA Loan	39,267
366111	Donation-Jupiter Jubilee	18,000
369340	Oth Rev-Insurance Reimburse	20,000
369900	Other Miscellaneous Revenue	25,000
369907	Oth Rev-Rebate Revenue	50,000
369942	Oth Rev-Wellness Programs	35,000
	Subtotal	2,457,267
38	TRANSFERS	
381190	Tfr Fr-CRA	800,000
	Subtotal	800,000
38	NON-REVENUES	
380000	Designated Fr Fund Balance	17,710,809
	Subtotal	17,710,809
	TOTAL	97,170,172

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND: 001 / General Fund

Dept./Div: Expenditures

A/C No.	Description	Proposed FY 2026
511000	Executive Salaries	2,113,428
512000	Regular Salaries	26,074,980
514000	Overtime	1,512,504
514020	Comp Time Paid	301,208
514030	Holiday Additional Compensation	431,003
515000	Special Pay	103,080
518100	Retirement - Council	11,100
	Subtotal	30,547,303
521000	FICA Taxes	2,166,029
522001	FRS	2,701,624
522002	Police Pension	3,263,253
522005	State Police Pension	611,245
523000	Life & Health Insurance	6,188,573
524000	Workers Comp Insurance	389,105
525000	Unemployment Claims	10,000
	Subtotal	15,329,829
531000	Professional Services	907,814
531005	Legal Review	5,000
531006	Historical Resources Brd	50,000
531008	Litigation	175,000
531009	Labor Attorney	30,000
531011	Canine	9,500
531501	Engineering Recording Fees	1,000
532000	Accounting & Auditing	90,000
534000	Other Contractual Service	1,394,994
534001	Garbage Collection	6,772,080
534002	Town-wide Training	43,100
534003	Wellness Programs	35,000
534004	Regional Communications	2,682,675
534005	Contractua Srvs - Recreation	560,000
540000	Travel & Per Diem	287,121
540001	Car Allowance	12,000
534014	OCS-Bldg Janitorial	201,685
541000	Communication Services	357,227
542000	Postage & Freight	85,678

FUND: 001 / General Fund**Dept./Div: Expenditures**

A/C No.	Description	Proposed FY 2026
542001	Other Distribution Costs	4,000
543000	Utility Services	3,011,490
544000	Rentals & Leases	147,260
545000	Insurance	1,674,694
546000	Repairs & Maintenance	1,950,223
546001	Vehicle R&M	439,740
546003	Grounds R&M	489,600
546005	Parks R&M	13,550
546007	Landscape Maintenance	1,795,853
546008	Neighborhood Equity	200,000
546009	104/106 N Military Trail	19,550
546011	Barracks Building Maintenance	46,000
546012	Town Hall Maintenance	72,500
546013	PD Maintenance	74,500
547000	Printing & Binding	150,076
548000	Promotional Activities	393,401
548001	Jupiter Jubilee	75,000
548002	Art Committee	16,000
548003	Neighborhood Enhancement	85,000
549000	Other Current Charges	153,100
549001	Legal Advertising	30,000
549004	Recruiting Advertisements	1,000
549005	Credit Card Process Fee	102,770
549014	Doubtful Accounts	10,500
551000	Office Supplies	46,268
552000	Operating Supplies	1,251,267
552001	Uniforms	442,693
552002	Gas Oil & Lube	600,802
552003	Traffic Control Devices	63,150
552016	Canine Supplies	11,250
552017	Recreation Programs	72,000
552018	Summer Program	201,000
552021	Meeting	6,000
552023	Memorial Bricks	4,500
553001	Sidewalk Replacement	40,682
554000	Books Dues Pubs Etc	2,172,005
554001	Training Supplies	69,000
554002	Tuition Reimbursement	50,000
554003	Hosted Services	327,794
	Subtotal	30,014,092
564000	Machinery & Equipment	504,600
	Subtotal	504,600

FUND: 001 / General Fund

Dept./Div: Expenditures

A/C No.	Description	Proposed FY 2026
582000	Aid to Private Organizations	50,000
591045	Tfr To-JFRD	16,817,117
591245	Tfr To-JFRD Debt Fund	209,231
591310	Trf To-Capital Fund	2,698,000
599001	Contingency	1,000,000
	Subtotal	20,774,348
	TOTAL	97,170,172

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026**

FUND **001 / General Fund**
Dept/Div: **00110011 / Town Council**

AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	96,600
518100	Retirement - Council	11,100
	Subtotal	107,700
521000	FICA Taxes	5,434
522001	FRS	59,403
523000	Life & Health Insurance	97,672
524000	Workers Comp Insurance	82
	Subtotal	162,591
540000	Travel & Per Diem	5,000
541000	Communication Services	3,000
549000	Other Current Charges	1,000
551000	Office Supplies	500
552000	Operating Supplies	1,000
554000	Books Dues Pubs Subscriptions	3,000
	Subtotal	13,500
582000	Aid to Private Organizations	50,000
	Subtotal	50,000
	TOTAL	333,791

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **001 / General Fund**
Dept/Div: **00120012 / Town Manager**

AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	324,010
512000	Regular Salaries	435,929
	Subtotal	759,939
521000	FICA Taxes	44,614
522001	FRS	208,310
523000	Life & Health Insurance	79,042
524000	Workers Comp Insurance	504
	Subtotal	332,470
540000	Travel & Per Diem	7,200
540001	Car Allowance	12,000
541000	Communication Services	3,000
546001	Vehicle R&M	500
549000	Other Current Charges	1,500
551000	Office Supplies	1,500
552000	Operating Supplies	1,500
552002	Gas Oil & Lube	500
554000	Books Dues Pubs Subscriptions	12,070
	Subtotal	39,770
	TOTAL	1,132,179

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **001 / General Fund**
Dept/Div: **00120112 / TM Community Relation**

AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	115,168
512000	Regular Salaries	310,488
512001	Salaries-Inflationary Subsidy	-
	Subtotal	425,656
521000	FICA Taxes	30,304
522001	FRS	59,720
523000	Life & Health Insurance	109,043
524000	Workers Comp Insurance	344
	Subtotal	199,411
531000	Professional Services	97,090
540000	Travel & Per Diem	8,500
541000	Communication Services	4,000
542000	Postage & Freight	18,000
542001	Other Distribution Costs	4,000
544000	Rentals & Leases	8,400
547000	Printing & Binding	130,456
548000	Promotional Activities	53,682
551000	Office Supplies	8,000
552000	Operating Supplies	8,000
554000	Books Dues Pubs Subscriptions	7,335
	Subtotal	347,463
	TOTAL	972,530

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026**

FUND **001 / General Fund**
Dept/Div: **00120212 / Neighborhoods**

AC/No.	Description	Proposed FY 2026
512000	Regular Salaries	202,365
	Subtotal	202,365
521000	FICA Taxes	15,038
522001	FRS	28,392
523000	Life & Health Insurance	43,611
524000	Workers Comp Insurance	2,660
	Subtotal	89,701
540000	Travel & Per Diem	8,000
542000	Postage & Freight	500
548003	Neighborhood Enhancement	85,000
551000	Office Supplies	500
552001	Uniforms	600
554000	Books Dues Pubs Subscriptions	3,600
	Subtotal	98,200
	TOTAL	390,266

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026**

FUND **001 / General Fund**
Dept/Div: **00121014 / Attorney**

AC/No.	Description	Proposed FY 2026
531000	Professional Services	275,000
531008	Litigation	175,000
	Subtotal	450,000
	TOTAL	450,000

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026**

FUND **001 / General Fund**
Dept/Div: **00122012 / Clerk**

AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	122,206
512000	Regular Salaries	188,707
514000	Overtime	500
	Subtotal	311,413
521000	FICA Taxes	23,154
522001	FRS	67,169
523000	Life & Health Insurance	87,859
524000	Workers Comp Insurance	249
	Subtotal	178,431
534000	Other Contractual Service	174,000
534002	Town-wide Training	1,100
540000	Travel & Per Diem	8,000
541000	Communication Services	1,020
544000	Rentals & Leases	3,400
546000	Repairs & Maintenance	2,300
547000	Printing & Binding	12,500
548000	Promotional Activities	4,115
549001	Legal Advertising	30,000
551000	Office Supplies	1,750
552000	Operating Supplies	4,310
554000	Books Dues Pubs Subscriptions	7,030
	Subtotal	249,525
	TOTAL	739,369

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026**

FUND **001 / General Fund**
Dept/Div: **Finance**

AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	189,539
512000	Regular Salaries	922,304
514000	Overtime	200
514020	Comp Time Paid	300
	Subtotal	1,112,343
521000	FICA Taxes	81,337
522001	FRS	201,419
523000	Life & Health Insurance	245,151
524000	Workers Comp Insurance	773
	Subtotal	528,680
531000	Professional Services	4,200
540000	Travel & Per Diem	25,500
541000	Communication Services	2,800
546000	Repairs & Maintenance	20,240
549000	Other Current Charges	4,400
551000	Office Supplies	2,000
552000	Operating Supplies	18,700
554000	Books Dues Pubs Etc	22,964
	Subtotal	100,804
	TOTAL	1,741,827

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **001 / General Fund**
Dept/Div: **00124013 / HR Administration**

AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	154,420
512000	Regular Salaries	479,216
514000	Overtime	500
	Subtotal	634,136
521000	FICA Taxes	46,638
522001	FRS	118,635
523000	Life & Health Insurance	144,545
524000	Workers Comp Insurance	506
	Subtotal	310,324
531000	Professional Services	32,000
531009	Labor Attorney	30,000
534002	Town-wide Training	42,000
534003	Wellness Programs	35,000
540000	Travel & Per Diem	16,150
541000	Communication Services	2,040
544000	Rentals & Leases	4,000
546000	Repairs & Maintenance	8,500
547000	Printing & Binding	500
548000	Promotional Activities	29,415
549000	Other Current Charges	20,000
551000	Office Supplies	5,000
552000	Operating Supplies	5,000
554000	Books Dues Pubs Subscriptions	17,800
554002	Tuition Reimbursement	50,000
	Subtotal	297,405
	TOTAL	1,241,865

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026**

FUND **001 / General Fund**
Dept/Div: **Information Systems**

AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	156,863
512000	Regular Salaries	1,029,444
514000	Overtime	16,500
514020	Comp Time Paid	1,500
	Subtotal	1,204,307
521000	FICA Taxes	88,460
522001	FRS	198,988
523000	Life & Health Insurance	227,702
524000	Workers Comp Insurance	1,022
	Subtotal	516,172
531000	Professional Services	160,424
540000	Travel & Per Diem	26,160
541000	Communication Services	16,300
544000	Rentals & Leases	2,400
546000	Repairs & Maintenance	804,008
549000	Other Current Charges	1,450
551000	Office Supplies	2,100
552000	Operating Supplies	324,162
554000	Books Dues Pubs Etc	902,780
554003	Hosted Services	327,794
	Subtotal	2,567,578
564000	Machinery & Equipment	65,600
	Subtotal	65,600
	TOTAL	4,353,657

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **001 / General Fund**
Dept/Div: **00131041 / Eng Administration**

AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	185,000
512000	Regular Salaries	1,245,498
514000	Overtime	15,000
	Subtotal	1,445,498
521000	FICA Taxes	104,920
522001	FRS	258,158
523000	Life & Health Insurance	299,981
524000	Workers Comp Insurance	4,983
	Subtotal	668,042
531000	Professional Services	140,000
531501	Engineering Recording Fees	1,000
534000	Other Contractual Service	50,000
540000	Travel & Per Diem	3,000
541000	Communication Services	5,000
544000	Rentals & Leases	7,200
546000	Repairs & Maintenance	650
546001	Vehicle R&M	5,000
547000	Printing & Binding	550
549000	Other Current Charges	500
551000	Office Supplies	3,000
552000	Operating Supplies	16,000
552001	Uniforms	3,250
552002	Gas Oil & Lube	5,936
552003	Traffic Control Devices	4,000
554000	Books Dues Pubs Subscriptions	7,000
	Subtotal	252,086
564000	Machinery & Equipment	40,000
	Subtotal	40,000
	TOTAL	2,405,626

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **001 / General Fund**

Dept/Div: **Public Works**

AC/No.	Description	Proposed FY 2026
512000	Regular Salaries	2,067,628
514000	Overtime	35,600
	Subtotal	2,103,228
521000	FICA Taxes	154,020
522001	FRS	334,543
523000	Life & Health Insurance	628,033
524000	Workers Comp Insurance	45,328
	Subtotal	1,161,924
534000	Other Contractual Service	50,282
534014	OCS-Bldg Janitorial	147,685
540000	Travel & Per Diem	5,300
541000	Communication Services	17,000
544000	Rentals & Leases	6,500
546000	Repairs & Maintenance	442,575
546001	Vehicle R&M	57,000
546003	Grounds R&M	78,000
546007	Landscape Maintenance	1,795,853
546009	104/106 N Military Trail	19,550
546011	Barracks Building Maintenance	46,000
546013	PD Maintenance	72,500
546014	Maintenance Facility	74,500
549000	Other Current Charges	700
551000	Office Supplies	3,000
552000	Operating Supplies	77,500
552001	Uniforms	20,435
552002	Gas Oil & Lube	75,423
552003	Traffic Control Devices	59,150
553001	Sidewalk Replacement	40,682
552023	Memorial Bricks	4,500
554000	Books Dues Pubs Etc	35,625
	Subtotal	3,129,760
564000	Machinery & Equipment	145,000
	Subtotal	145,000
	TOTAL	6,539,912

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026**

FUND **001 / General Fund**
Dept/Div: **00132572 / Park Maintenance**

AC/No.	Description	Proposed FY 2026
512000	Regular Salaries	1,093,993
514000	Overtime	30,000
514020	Comp Time Paid	6,700
514030	Holiday Additional Compensatn	4,000
	Subtotal	1,134,693
521000	FICA Taxes	83,331
522001	FRS	164,861
523000	Life & Health Insurance	339,215
524000	Workers Comp Insurance	29,097
	Subtotal	616,504
534000	Other Contractual Service	299,829
534014	OCS-Bldg Janitorial	32,000
540000	Travel & Per Diem	4,000
541000	Communication Services	7,200
543000	Utility Services	24,573
544000	Rentals & Leases	10,360
546000	Repairs & Maintenance	351,898
546001	Vehicle R&M	17,000
546003	Grounds R&M	411,600
546005	Parks R&M	11,550
552000	Operating Supplies	88,750
552001	Uniforms	13,565
552002	Gas Oil & Lube	72,784
554000	Books Dues Pubs Subscriptions	15,635
	Subtotal	1,360,744
564000	Machinery & Equipment	219,000
	Subtotal	219,000
	TOTAL	3,330,941

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **001 / General Fund**
Dept/Div: **Planning and Zoning**

AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	192,021
512000	Regular Salaries	1,281,441
514000	Overtime	2,000
514020	Comp Time Paid	2,000
	Subtotal	1,477,462
521000	FICA Taxes	107,463
522001	FRS	243,094
523000	Life & Health Insurance	280,820
524000	Workers Comp Insurance	1,241
	Subtotal	632,618
531000	Professional Services	32,000
531005	Legal Review	5,000
531006	Historical Resources Brd	50,000
534000	Other Contractual Service	354,520
540000	Travel & Per Diem	14,735
541000	Communication Services	2,712
544000	Rentals & Leases	3,600
546000	Repairs & Maintenance	3,000
546001	Vehicle R&M	1,200
549000	Other Current Charges	1,000
551000	Office Supplies	5,500
552000	Operating Supplies	12,840
552002	Gas Oil & Lube	500
554000	Books Dues Pubs Etc	22,795
	Subtotal	509,402
	TOTAL	2,619,482

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND		001 / General Fund
Dept/Div:		Police Department
AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	219,428
512000	Regular Salaries	14,675,706
514000	Overtime	1,296,204
514020	Comp Time Paid	280,708
514030	Holiday Additional Compensation	417,003
515000	Special Pay	103,080
	Subtotal	16,992,129
521000	FICA Taxes	1,186,482
522001	FRS	399,763
522002	Police Pension	3,263,253
522005	State Police Pension	611,245
523000	Life & Health Insurance	3,051,496
524000	Workers Comp Insurance	263,183
	Subtotal	8,775,422
531000	Professional Services	8,000
531011	Canine	9,500
534000	Other Contractual Service	278,220
534004	Regional Communications	2,682,675
540000	Travel & Per Diem	133,866
541000	Communication Services	110,676
544000	Rentals & Leases	51,745
546000	Repairs & Maintenance	139,122
546001	Vehicle R&M	345,490
547000	Printing & Binding	3,510
549000	Other Current Charges	29,300
549004	Recruiting Advertisements	1,000
551000	Office Supplies	5,330
552000	Operating Supplies	478,057
552001	Uniforms	387,613
552002	Gas Oil & Lube	424,799
552016	Canine Supplies	11,250
554000	Books Dues Pubs Etc	1,028,470
554001	Training Supplies	69,000
	Subtotal	6,197,623
564000	Machinery & Equipment	35,000
	Subtotal	35,000
	TOTAL	32,000,174

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **001 / General Fund**
Dept/Div: **00135924 / Police Code Compliance Inspect**

AC/No.	Description	Proposed FY 2026
512000	Regular Salaries	556,540
514000	Overtime	6,000
514020	Comp Time Paid	2,000
	Subtotal	564,540
521000	FICA Taxes	41,266
522001	FRS	79,182
523000	Life & Health Insurance	164,246
524000	Workers Comp Insurance	6,388
	Subtotal	291,082
531000	Professional Services	11,000
534000	Other Contractual Service	20,940
540000	Travel & Per Diem	7,410
541000	Communication Services	9,985
542000	Postage & Freight	550
544000	Rentals & Leases	3,384
546000	Repairs & Maintenance	9,673
546001	Vehicle R&M	9,550
547000	Printing & Binding	2,060
549000	Other Current Charges	3,000
551000	Office Supplies	2,888
552000	Operating Supplies	15,948
552001	Uniforms	5,230
552002	Gas Oil & Lube	17,171
554000	Books Dues Pubs Subscriptions	11,860
	Subtotal	130,649
	TOTAL	986,271

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **001 / General Fund**
Dept/Div: **00136172 / Recreation Programs**

AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	358,173
512000	Regular Salaries	1,585,721
514000	Overtime	110,000
514020	Comp Time Paid	8,000
514030	Holiday Additional Compensatn	10,000
Subtotal		2,071,894
521000	FICA Taxes	153,568
522001	FRS	279,987
523000	Life & Health Insurance	390,157
524000	Workers Comp Insurance	32,745
Subtotal		856,457
534000	Other Contractual Service	115,250
534005	Contractual Srvs - Recreation	560,000
534014	OCS-Bldg Janitorial	22,000
540000	Travel & Per Diem	14,300
541000	Communication Services	5,450
544000	Rentals & Leases	6,500
546000	Repairs & Maintenance	160,600
546001	Vehicle R&M	4,000
546005	Parks R&M	2,000
547000	Printing & Binding	500
548000	Promotional Activities	287,414
548001	Jupiter Jubilee	75,000
549000	Other Current Charges	250
551000	Office Supplies	2,100
552000	Operating Supplies	163,200
552001	Uniforms	12,000
552002	Gas Oil & Lube	3,689
552017	Recreation Programs	72,000
552018	Summer Program	201,000
554000	Books Dues Pubs Subscriptions	13,600
Subtotal		1,720,853
TOTAL		4,649,204

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **001 / General Fund**
Dept/Div: **00190019 / Other General Government**

AC/No.	Description	Proposed FY 2026
525000	Unemployment Claims	10,000
	Subtotal	10,000
531000	Professional Services	148,100
532000	Accounting & Auditing	90,000
534000	Other Contractual Service	51,953
534001	Garbage Collection	6,772,080
541000	Communication Services	167,044
542000	Postage & Freight	66,628
543000	Utility Services	2,986,917
544000	Rentals & Leases	39,771
545000	Insurance	1,674,694
546000	Repairs & Maintenance	7,657
546008	Neighborhood Equity	200,000
548000	Promotional Activities	18,775
548002	Art Committee	16,000
549000	Other Current Charges	90,000
549005	Credit Card Process Fee	102,770
549014	Doubtful Accounts	10,500
551000	Office Supplies	3,100
552000	Operating Supplies	36,300
552021	Meeting	6,000
554000	Books Dues Pubs Subscriptions	60,441
	Subtotal	12,548,730
591045	Tfr To-JFRD	16,817,117
591245	Tfr To-JFRD Debt Fund	209,231
591310	Tfr To-Capital Improvement Fun	2,698,000
599001	Contingency	1,000,000
	Subtotal	20,724,348
	TOTAL	33,283,078

TOWN OF JUPITER BUDGET INFORMATION - STAFFING GENERAL FUND

AUTHORIZED POSITIONS

2025-2026

Town Manager	1
Assistant Town Manager	1
Senior Executive Assistant	1
SR Special Project Coordinator	1
Total	4
Town Clerk	1
Deputy Town Clerk	1
Administrative Specialist III	1
Records Coordinator	1
Total	4
Neighborhood Services Mgr	1
Neighborhood Services Coord.	1
Total	2
Communications Project Coordinator	1
Graphic Designer	1
Digital Content Coordinator	1
Web & Multi-Media Specialist	1
Director, Community Relations	1
Total	5
Director, Finance	1
Asst Director, Finance	1
Accountant, Senior	2
Accountant	1
Accounting Specialist	1
Accounts Payable & Payroll Coordinator	1
Financial Services Specialist	1
Payroll Specialist	1
Procurement Manager	1
Total	10

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING
GENERAL FUND**

AUTHORIZED POSITIONS

2025-2026

Director, Info. Systems	1
Network Administrator	1
Network Specialist	2
Service Desk Specialist	1
Service Desk Specialist II	1
Administrative Specialist III	1
Service Desk Supervisor	1
Sr. Business Systems Analyst	1
Business Systems Analyst	1
GIS Manager	1
GIS Specialist	1
Total	12

Director, Human Resources	1
Risk Manager	1
Administrative Specialist III	1
Sr Human Resource Generalist	2
Human Resources Generalist	1
Human Resources Technician	1
Total	7

Director, Planning & Zoning	1
Assistant Director	1
Planner, Principal	3
Planner, Senior	2
Planner	2
Natural Resources Coordinator	1
Natural Resources Program Coordinator	1
Intern	0.25
Administrative Specialist III	1
Administrative Specialist II	1
P&Z Specialist	3
Total	16.25

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING
GENERAL FUND**

AUTHORIZED POSITIONS

2025-2026

Accreditation Manager	1
Administrative Specialist III	1
Administrative Specialist II	2
Captain	3
Chief of Police	1
Civilian Investigative Spec	1
Community Services Officer	1
Crime Analyst	1
Crime Scene Investigator	2
Deputy Police Chief	2
Evidence Technician	5
Executive Assistant	1
Fleet Coordinator	1
Major	3
Officer/Detective	99
Planning Administrative Service Mgr.	1
Police Records Manager	1
Purchasing Specialist	1
Records Specialist	5
Sergeant	14
Sr Crime Analyst	1
System Support Specialist	2
Total	149

Code Compliance Supervisor	1
Code Compliance Officer	6
Administrative Specialist III	1
Total	8

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING
GENERAL FUND**

AUTHORIZED POSITIONS

2025-2026

Director of Engineering and Public Works
Town Engineer
Engineer
Engineering Inspector
GIS/CAD Technician
Traffic Engineer
Project Engineer
Project Manager
Administrative Specialist III

Total

1
1
1
4
1
1
1
2
1
13

Administrative Specialist II
Auto Tech I
Auto Tech II
Fleet Operations Supervisor
HVAC Technician
Master HVAC Tech
Journeyman Electrician
Landscape Coordinator
Public Works Manager
Special Projects Coordinator
Service Worker
Service Worker Sr
Service Worker Tech
Service Worker Supervisor
Public Works Project Manager

Subtotal

2
1
3
1
0.5
1
2
1
1
1
4
7
3
2
1
30.5

Service Worker
Service Worker Sr
Service Worker Supervisor
Service Worker Tech
Superintendent of Parks

Subtotal

Total Public Works & Parks

6
6
2
4
1
19
49.5

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING
GENERAL FUND**

AUTHORIZED POSITIONS

2025-2026

Director, Recreation	1
Sr Director of Community Services	1
Recreation Coordinator	8
Recreation Supervisor	1
Service Worker Sr	1
Service Worker	1
Recreation Assistant (FY18 5)	1
Recreation Specialist	8
Total	22
 Camp Counselor	 45
 Grand Total Gen Fund <i>(excluding Camp Counselors & On Call)</i>	 301.75

**TOWN OF JUPITER
FIRE / EMS FUND
SUMMARY OF DRAFT BUDGET
FISCAL YEAR 2025 - 2026**

REVENUES:	Proposed 2025 - 2026
Designated from General Fund	<u>16,817,117</u>
TOTAL REVENUES	<u><u>16,817,117</u></u>
 EXPENSES:	
Fire Administration	3,025,411
Fire Operations	7,429,106
Fire Training	651,603
EMS Administration	842,941
EMS Operations	4,772,426
EMS Training	<u>95,630</u>
TOTAL EXPENSES	<u><u>16,817,117</u></u>

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **045 / Fire Fund**
Dept/Div: **Fire Department**

AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	201,387
512000	Regular Salaries	5,916,547
514000	Overtime	80,000
	Subtotal	6,197,934
521000	FICA Taxes	441,203
522001	FRS	2,108,921
523000	Life & Health Insurance	1,979,347
524000	Workers Comp Insurance	243,540
	Subtotal	4,773,011
531000	Professional Services	423,000
531003	Town Attorney	55,000
540000	Travel & Per Diem	48,600
541000	Communication Services	42,910
542000	Postage	1,460
544000	Rental/Leases	7,800
545000	Insurance	51,678
546000	Repair and Maintenance	67,505
546001	Vehicle R&M	58,000
547000	Printing & Binding	3,000
548000	Promo Activity	10,000
549004	Recruiting Advertisements	10,000
551000	Office Supplies	10,000
552000	Operating Supplies	1,939,406
552001	Uniforms	1,181,640
552002	Gas Oil & Lube	53,500
554000	Books Dues Pubs Subscriptions	57,470
	Subtotal	4,020,969
564000	Machinery & Equipment	1,174,400
566000	Software	150,803
	Subtotal	1,325,203
599001	Contingency	500,000
	Subtotal	500,000
	TOTAL	16,817,117

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **045 Fire Fund**
Dept/Div: **04534022 / Fire Admin**

AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	201,387
512000	Regular Salaries	1,054,305
514000	Overtime	40,000
	Subtotal	1,295,692
521000	FICA Taxes	93,730
522001	FRS	383,800
523000	Life & Health Insurance	264,947
524000	Workers Comp Insurance	28,688
	Subtotal	771,165
531000	Professional Services	223,000
531003	Town Attorney	27,500
541000	Communication Services	21,455
542000	Postage	730
544000	Rent/Lease	3,900
545000	Insurance	25,839
546001	Vehicle R&M	-
547000	Printing & Binding	1,500
548000	Promo Activity	5,000
549004	Recruiting Advertisements	5,000
551000	Office Supplies	5,000
552000	Operating Supplies	30,600
554000	Books Dues Pubs Subscriptions	15,295
	Subtotal	364,819
566000	Software	93,735
	Subtotal	93,735
599001	Contingency	500,000
	Subtotal	500,000
	TOTAL	3,025,411

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **045 Fire Fund**
Dept/Div: **04534122 / Fire Operations**

AC/No.	Description	Proposed FY 2026
512000	Regular Salaries	2,650,828
	Subtotal	2,650,828
521000	FICA Taxes	187,377
522001	FRS	932,819
523000	Life & Health Insurance	933,602
524000	Workers Comp Insurance	113,415
	Subtotal	2,167,213
546000	Repair and Maintenance	37,775
546001	Vehicle R&M	29,000
552000	Operating Supplies	634,150
552001	Uniforms	1,169,640
552002	Gas Oil & Lube	26,750
554000	Books Dues Pubs Subscriptions	250
	Subtotal	1,897,565
564000	Machinery & Equipment	713,500
	Subtotal	713,500
	TOTAL	7,429,106

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **045 Fire Fund**
Dept/Div: **04534222 / Fire Training**

AC/No.	Description	Proposed FY 2026
512000	Regular Salaries	227,008
	Subtotal	227,008
521000	FICA Taxes	16,877
522001	FRS	79,885
523000	Life & Health Insurance	47,458
524000	Workers Comp Insurance	6,749
	Subtotal	150,969
540000	Travel & Per Diem	23,200
552000	Operating Supplies	216,826
552001	Uniforms	12,000
554000	Books Dues Pubs Subscriptions	21,600
	Subtotal	273,626
	TOTAL	651,603

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **045 / Fire Fund**
Dept/Div: **04534026 EMS Admin**

AC/No.	Description	Proposed FY 2026
512000	Regular Salaries	227,008
514000	Overtime	40,000
	Subtotal	267,008
521000	FICA Taxes	19,857
522001	FRS	93,961
523000	Life & Health Insurance	57,100
524000	Workers Comp Insurance	7,948
	Subtotal	178,866
531000	Professional Services	200,000
531003	Town Attorney	27,500
540000	Travel & Per Diem	8,000
541000	Communication Services	21,455
542000	Postage	730
544000	Rental/Leases	3,900
545000	Insurance	25,839
547000	Printing & Binding	1,500
548000	Promo Activity	5,000
549004	Recruting & Advertising	5,000
551000	Office Supplies	5,000
552000	Operating Supplies	28,100
554000	Books Dues Pubs Subscriptions	7,975
	Subtotal	339,999
566000	Software	57,068
	Subtotal	57,068
	TOTAL	842,941

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026**

FUND **045 / Fire Fund**
Dept/Div: **04534126 EMS Operations**

AC/No.	Description	Proposed FY 2026
512000	Regular Salaries	1,757,398
	Subtotal	1,757,398
521000	FICA Taxes	123,362
522001	FRS	618,456
523000	Life & Health Insurance	676,240
524000	Workers Comp Insurance	86,740
	Subtotal	1,504,798
546000	Repair and Maintenance	29,730
546001	Vehicle R&M	29,000
552000	Operating Supplies	961,600
552002	Gas Oil & Lube	26,750
554000	Books Dues Pubs Subscriptions	2,250
	Subtotal	1,049,330
564000	Machinery & Equipment	460,900
	Subtotal	460,900
	TOTAL	4,772,426

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026**

FUND **045 / Fire Fund**
Dept/Div: **04534226 EMS Training**

AC/No.	Description	Proposed FY 2026
540000	Travel & Per Diem	17,400
552000	Operating Supplies	68,130
554000	Books Dues Pubs Subscriptions	10,100
	Subtotal	95,630
	TOTAL	95,630

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING
FIRE RESCUE FUND**

AUTHORIZED POSITIONS

2025-2026

Fire Chief	1
Executive Admin Asst	1
Deputy Fire Chief Admin & Support	1
DataAnalysis & Accreditation Manager	1
Deputy Fire Chief Operations	1
Division Chief of EMS	1
Division Chief of Support Service	1
Division Chief of Safety and Training	1
Division Chief of Fire Prevention	1
Admin Assistant III	3
Logistics Technician-Coordinator	1
Fire Inspector II	1
Fire Inspector I	2
Firefighter EMT	21
Firefighter Paramedic	33
Training Captain	1
EMS Captain	1
Captain	12
Battalion Chief	3
Lieutenant	12
Driver Engineer	12
Total Fire Fund	111

**TOWN OF JUPITER
WATER SYSTEM
SUMMARY OF OPERATING BUDGET
FISCAL YEAR 2026**

	Proposed FY 2026
REVENUES	
Charges for services	\$ 33,439,250
Interest	816,453
Miscellaneous	319,952
Designated from retained earnings	-
TOTAL REVENUES	\$ 34,575,655
EXPENSES	
Administration	\$ 4,657,887
Plant	13,414,697
Field	4,217,932
Cost Allocation - General Fund	2,089,197
Depreciation	6,977,000
Debt service	1,781,534
Contingency	598,600
Designated to retained earnings	838,808
TOTAL EXPENSES	\$ 34,575,655
FUNDS AVAILABLE FOR R&R (excluding retained earnings)	
Revenue	\$ 34,575,655
Less: Total expenses	(33,736,847)
Plus: Depreciation	6,977,000
Plus: OPEB	34,200
AVAILABLE FOR R&R	\$ 7,850,008
(R&R target is \$7.9M in FY2026)	
Notes:	
Capitalized Salaries	\$ 345,700

**TOWN OF JUPITER
BUDGET INFORMATION - REVENUES
FISCAL YEAR 2026**

FUND: Water System Fund

DEPT: Revenue

A/C No.	Description	Proposed FY 2026
34	CHARGES FOR SERVICE	
343300	CFS-Water Revenue	32,548,849
343305	CFS-Guaranteed	373,000
343306	CFS-AGRF	130,128
343307	CFS-Hydrant	74,920
343308	CFS-Concentrate/Raw IQ	183,000
343315	CFS-Juno Tax Billing Fees	4,510
343401	CFS-Garbage Billing Fees	95,491
349002	CFS-Plan Review Fees	25,392
349003	CFS-Recording Fees	3,960
	Subtotal	33,439,250
36	MISCELLANEOUS	
361101	Interest-Cash w/Broker Invest	90,000
361102	Interest-SBA	1,000
361110	Interest-FLCLASS	500
361115	Interest-Penalty Interest	2,000
361116	Interest-Voluntary Cap Surch	79,000
361128	Interest-FL Palm	560,000
361141	Interest-SW R&R Fund	83,953
369900	Other Miscellaneous Rev	314,952
369930	Oth Rev-Refund Prior Yr Exp	5,000
	Subtotal	1,136,405
38	NON-REVENUES	
380000	Designated fr Fund Balance	-
	Subtotal	-
	TOTAL	34,575,655

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2026**

FUND: 400 / Water System Fund

DEPT: Fund Summary Total

A/C No.	Description	Proposed FY 2026
511000	Executive Salaries	210,967
512000	Regular Salaries	4,579,216
514000	Overtime	301,666
514030	Holiday Additional Comp	46,140
	Subtotal	5,137,989
521000	FICA Taxes	407,467
522001	FRS	816,164
523000	Life & Health Insurance	1,268,787
524000	Workers Comp Insurance	55,028
526000	OPEB	34,200
	Subtotal	2,581,646
531000	Professional Services	1,093,872
531003	Town Attorney	35,000
531007	Laboratory Testing Services	172,325
534000	Other Contractual Service	544,325
534014	Building Janitorial	69,908
540000	Travel & Per Diem	47,467
540001	Car Allowance	4,200
541000	Communication Services	72,999
542000	Postage & Freight	159,675
543000	Utility Services	3,002,924
544000	Rentals & Leases	99,350
545000	Insurance	910,040
546000	Repairs & Maintenance	2,671,452
546001	Vehicle R&M	87,300
546002	Wells R&M	272,500
546003	Grounds R&M	162,458
547000	Printing & Binding	12,400
548000	Promotional Activities	23,300
549000	Other Current Charges	73,400
549005	Credit Card Process Fee	163,000
549010	Recording Fees	12,500
549013	Refund Prior Year Fees	7,500
549014	Doubtful Accounts	38,000
549015	Customer Deposit Interest	75,000
551000	Office Supplies	13,600
552000	Operating Supplies	497,682
552001	Uniforms	41,935
552002	Gas Oil & Lube	215,079
552003	Traffic Control Devices	5,000
552005	RO Chemicals	881,504
552006	RO Concentrate Treatmnt	470,092

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2026**

FUND: 400 / Water System Fund

DEPT: Fund Summary Total

A/C No.	Description	Proposed FY 2026
552007	RO Odor Control	252,286
552008	Nano Filtration Chemicals	897,057
552009	Nano Odor Control	222,128
552010	Nano Concentrate Treatm	6,374
552013	Lab Chemicals	101,300
554000	Books Dues Pubs Subscriptions	506,449
	Subtotal	13,921,381
559000	Depreciation	6,977,000
564000	Machinery & Equipment	649,500
	Subtotal	7,626,500
571000	Principal	1,617,000
572000	Interest	146,056
573000	Other Debt Service Costs	3,000
573001	Amortization	15,478
	Subtotal	1,781,534
599099	Cost Allocation Gen Fund	2,089,197
	Subtotal	2,089,197
595098	Reserve Equity	838,808
599001	Contingency	598,600
	Subtotal	1,437,408
	TOTAL	34,575,655

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2026**

FUND: 400 / Water System Fund

DEPT: 40050033 / Admin

A/C No.	Description	Proposed FY 2026
511000	Executive Salaries	210,967
512000	Regular Salaries	937,746
514000	Overtime	13,930
	Subtotal	1,162,643
521000	FICA Taxes	110,024
522001	FRS	252,108
523000	Life & Health Insurance	338,526
524000	Workers Comp Insurance	3,041
526000	OPEB	34,200
	Subtotal	737,899
531000	Professional Services	563,617
531003	Town Attorney	35,000
534000	Other Contractual Service	112,500
534014	Building Janitorial	13,008
540000	Travel & Per Diem	20,227
540001	Car Allowance	4,200
541000	Communication Services	9,816
542000	Postage & Freight	153,675
544000	Rentals & Leases	72,350
545000	Insurance	910,040
546000	Repairs & Maintenance	223,309
546001	Vehicle R&M	6,300
547000	Printing & Binding	9,400
548000	Promotional Activities	17,800
549000	Other Current Charges	23,400
549005	Credit Card Process Fee	163,000
549010	Recording Fees	12,500
549013	Refund Prior Year Fees	7,500
549014	Doubtful Accounts	38,000
549015	Customer Deposit Interest	75,000
551000	Office Supplies	6,100
552000	Operating Supplies	37,650
552001	Uniforms	6,830
552002	Gas Oil & Lube	6,014
554000	Books Dues Pubs Subscriptions	147,609
	Subtotal	2,674,845
564000	Machinery & Equipment	82,500
	Subtotal	82,500
	TOTAL	4,657,887

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2026**

FUND: 400 / Water System Fund

DEPT: 40050133 / Plant

A/C No.	Description	Proposed FY 2026
512000	Regular Salaries	2,395,771
514000	Overtime	140,874
514030	Holiday Additional Comp	46,140
	Subtotal	2,582,785
521000	FICA Taxes	192,512
522001	FRS	369,170
523000	Life & Health Insurance	504,814
524000	Workers Comp Insurance	33,985
	Subtotal	1,100,481
531000	Professional Services	514,755
531007	Laboratory Testing Services	172,325
534000	Other Contractual Service	31,400
534014	Building Janitorial	35,500
540000	Travel & Per Diem	19,050
541000	Communication Services	40,800
542000	Postage & Freight	6,000
543000	Utility Services	2,981,904
544000	Rentals & Leases	19,500
546000	Repairs & Maintenance	1,582,393
546001	Vehicle R&M	39,500
546002	Wells R&M	272,500
546003	Grounds R&M	147,458
547000	Printing & Binding	3,000
548000	Promotional Activities	5,500
549000	Other Current Charges	27,000
551000	Office Supplies	6,000
552000	Operating Supplies	293,532
552001	Uniforms	22,100
552002	Gas Oil & Lube	118,873
552005	RO Chemicals	881,504
552006	RO Concentrate Treatmnt	470,092
552007	RO Odor Control	252,286
552008	Nano Filtration Chemicals	897,057
552009	Nano Odor Control	222,128
552010	Nano Concentrate Treatm	6,374
552013	Lab Chemicals	101,300
554000	Books Dues Pubs Subscriptions	336,600
	Subtotal	9,506,431
564000	Machinry, Eqpmt, Softwr	225,000
	Subtotal	225,000
	TOTAL	13,414,697

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2026**

FUND: 400 / Water System Fund

DEPT: 40050233 / Water Field

A/C No.	Description	Proposed FY 2026
512000	Regular Salaries	1,245,699
514000	Overtime	146,862
	Subtotal	1,392,561
521000	FICA Taxes	104,931
522001	FRS	194,886
523000	Life & Health Insurance	425,447
524000	Workers Comp Insurance	18,002
	Subtotal	743,266
531000	Professional Services	15,500
534000	Other Contractual Service	400,425
534014	Building Janitorial	21,400
540000	Travel & Per Diem	8,190
541000	Communication Services	22,383
543000	Utility Services	21,020
544000	Rentals & Leases	7,500
546000	Repairs & Maintenance	865,750
546001	Vehicle R&M	41,500
546003	Grounds R&M	15,000
549000	Other Current Charges	23,000
551000	Office Supplies	1,500
552000	Operating Supplies	166,500
552001	Uniforms	13,005
552002	Gas Oil & Lube	90,192
552003	Traffic Control Devices	5,000
554000	Books Dues Pubs Subscriptions	22,240
	Subtotal	1,740,105
564000	Machinery & Equipment	342,000
	Subtotal	342,000
	TOTAL	4,217,932

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING
WATER FUND**

AUTHORIZED POSITIONS

2025-2026

Administration

Director, Utilities	1
Assistant Director, Utilities	1
Customer Service/Billing Manager	1
Utilities Business Admin	1
Special Projects Coordinator	1
Billing & Meter Operations Supervisor	1
Utility Engineer Technician	2
Accountant	1
Senior Engineer	1.5
Customer Service Coordinator	1
Customer Service Rep.	4
Customer Service Rep., Sr.	2
Total	17.5

Plant

HVAC Technician	0.5
Utilities Purchase&Asset Mgt Spc	1
Utilities Plant Mechanic	1
Administrative Specialist II	1
Utilities Compliance & Operations Mgr	1
Chief Water Plant Operator	1
Laboratory Manager	1
Utilities Lab Tech	1
Process Controls Technician	3
Scada Systems Analyst	1
Scada Systems Senior	1
Ops Tech Manager	1
Water Plant Maintenance Supervisor	1
Utilities Electrician	1
Utilities Electrical Controls Coordinator	1
Utilities Systems Manager	1
Water Plant Operator	14
Total	31.5

Field

Administrative Specialist II	1
Senior Engineer	0.5
Utility Field Representative	4
Utility Field Ops Supervisor	1
Utility Services Manager	0.5
Utility Worker Coordinator	2
Utility Worker I	2
Utility Filed Operations Coordinator	1
Utility Worker II	7
Total	19

Total Water Fund

68

**TOWN OF JUPITER
STORMWATER UTILITY
SUMMARY OF OPERATING BUDGET
FISCAL YEAR 2026**

	Proposed FY 2026
REVENUES	
Charges for services	\$ 4,596,685
Interest & miscellaneous	47,000
Designated from retained earnings	485,983
TOTAL REVENUES	\$ 5,129,668
EXPENSES	
Administration	\$ 1,014,595
Field	2,188,469
Cost Allocation - General Fund	289,980
Depreciation	1,083,000
Debt service	453,624
Contingency	100,000
Designated to retained earnings	-
TOTAL EXPENSES	\$ 5,129,668
FUNDS AVAILABLE FOR R&R (excluding retained earnings)	
Revenue	\$ 4,643,685
Less: Expenses	(5,129,668)
Plus: Depreciation	1,083,000
Plus: OPEB	3,900
AVAILABLE FOR R&R	\$ 600,917
(R&R target is \$761k in FY2026)	
 Notes:	
Capitalized Salaries	\$ 99,400

**TOWN OF JUPITER
BUDGET INFORMATION - REVENUES
FISCAL YEAR 2026**

FUND: 410 / Stormwater Fund

DEPT: Revenue

A/C No.	Description	Proposed FY 2026
34	CHARGES FOR SERVICE	
343900	CFS-Stormwater Utility Ch	4,561,410
343901	CFS-Rentals/Land Leases	32,275
349002	CFS-Plan Review Fees	3,000
	Subtotal	4,596,685
36	MISCELLANEOUS	
361101	Interest-Cash w/Broker	30,000
361102	Interest-SBA	17,000
	Subtotal	47,000
38	NON-REVENUES	
380000	Designated fr Fund Balance	485,983
	Subtotal	485,983
	TOTAL	5,129,668

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2026**

FUND: 410 / Stormwater Fund

DEPT: Fund Summary

A/C No.	Description	Proposed FY 2026
512000	Regular Salaries	670,317
514000	Overtime	28,867
514030	Holiday Additional Comp	2,007
	Subtotal	701,191
521000	FICA Taxes	59,783
522001	FRS	112,222
523000	Life & Health Insurance	185,367
524000	Workers Comp Insurance	8,365
526000	OPEB	3,900
529000	Compensated Absences	-
	Subtotal	369,637
531000	Professional Services	411,305
531003	Town Attorney	1,000
531007	Laboratory Testing Services	10,000
534000	Other Contractual Service	185,372
534014	Building Janitorial	8,100
540000	Travel & Per Diem	14,500
541000	Communication Services	10,136
542000	Postage & Freight	19,041
543000	Utility Services	60,500
544000	Rentals & Leases	9,556
545000	Insurance	22,870
546000	Repairs & Maintenance	781,324
546001	Vehicle R&M	12,300
546003	Grounds R&M	109,300
547000	Printing & Binding	500
548000	Promotional Activities	5,000
549000	Other Current Charges	9,450
549005	Credit Card Processing	18,630
549014	Doubtful Accounts	3,700
551000	Office Supplies	500
552000	Operating Supplies	85,880
552001	Uniforms	8,100
552002	Gas Oil & Lube	22,264
552003	Traffic Control Devices	7,500
554000	Books Dues Pubs Subscriptions	53,408
	Subtotal	1,870,236
559000	Depreciation	1,083,000
564000	Machinery & Equipment	262,000
	Subtotal	1,345,000
571000	Principal	369,671
572000	Interest	83,953

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2026**

FUND: 410 / Stormwater Fund

DEPT: Fund Summary

A/C No.	Description	Proposed FY 2026
	Subtotal	453,624
599099	Cost Allocation Gen Fund	289,980
	Subtotal	289,980
599001	Contingency	100,000
	Subtotal	100,000
	TOTAL	5,129,668

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2026**

FUND: 410 / Stormwater Fund

DEPT: 41050038 / Stormwater / Admin

A/C No.	Description	Proposed FY 2026
512000	Regular Salaries	228,552
514000	Overtime	15,023
	Subtotal	243,575
521000	FICA Taxes	25,395
522001	FRS	48,070
523000	Life & Health Insurance	79,197
524000	Workers Comp Insurance	1,645
526000	OPEB	3,900
	Subtotal	158,207
531000	Professional Services	355,305
531003	Town Attorney	1,000
534000	Other Contractual Service	43,372
534014	Building Janitorial	3,000
540000	Travel & Per Diem	6,500
541000	Communication Services	3,936
542000	Postage & Freight	19,041
544000	Rentals & Leases	7,156
545000	Insurance	22,870
546000	Repairs & Maintenance	21,770
546001	Vehicle R&M	1,300
547000	Printing & Binding	500
548000	Promotional Activities	5,000
549000	Other Current Charges	9,250
549005	Credit Card Processing	18,630
549014	Doubtful Accounts	3,700
551000	Office Supplies	500
552000	Operating Supplies	13,380
552001	Uniforms	4,050
552002	Gas Oil & Lube	1,900
554000	Books Dues Pubs Subscriptions	38,653
	Subtotal	580,813
564000	Machinery & Equipment	32,000
	Subtotal	32,000
	TOTAL	1,014,595

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2026**

FUND: 410 / Stormwater Fund

DEPT: 41050238/Stormwater / Field

A/C No.	Description	Proposed FY 2026
512000	Regular Salaries	441,765
514000	Overtime	13,844
514030	Holiday Additional Comp	2,007
	Subtotal	457,616
521000	FICA Taxes	34,388
522001	FRS	64,152
523000	Life & Health Insurance	106,170
524000	Workers Comp Insurance	6,720
	Subtotal	211,430
531000	Professional Services	56,000
531007	Laboratory Testing Services	10,000
534000	Other Contractual Service	142,000
534014	Building Janitorial	5,100
540000	Travel & Per Diem	8,000
541000	Communication Services	6,200
543000	Utility Services	60,500
544000	Rentals & Leases	2,400
546000	Repairs & Maintenance	759,554
546001	Vehicle R&M	11,000
546003	Grounds R&M	109,300
549000	Other Current Charges	200
552000	Operating Supplies	72,500
552001	Uniforms	4,050
552002	Gas Oil & Lube	20,364
552003	Traffic Control Devices	7,500
554000	Books Dues Pubs Subscriptions	14,755
	Subtotal	1,289,423
564000	Machinery & Equipment	230,000
	Subtotal	230,000
	TOTAL	2,188,469

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING
STORMWATER**

AUTHORIZED POSITIONS

2025-2026

Field

Utility Field Operations Coordinator
Utility Field Operations Supervisor
Utility Services Mgr
Utility Worker II
Utility Worker I

1
1
0.5
2
1
5.5

Total

Administration

Senior Engineer
Utility Engineer Technician
Customer Service Rep, Sr
Customer Service Rep.
Administrative Specialist III

1
1
1
1
1
5

Total

Total Stormwater Fund

10.5

**TOWN OF JUPITER
BUILDING ENTERPRISE FUND
SUMMARY OF DRAFT BUDGET
FISCAL YEAR 2025 - 2026**

REVENUES:	Proposed 2025 - 2026
Building permits	5,162,000
Interest on investments	485,000
Misc. Revenue	-
Designated from retained earnings	234,351
TOTAL REVENUES	5,881,351
EXPENSES:	
Protective inspections	4,996,772
Cost Allocation - General Fund	849,579
Depreciation	35,000
TOTAL EXPENSES	5,881,351

**TOWN OF JUPITER
BUDGET INFORMATION - REVENUES
FISCAL YEAR 2025 - 2026**

FUND: 450 / Building Enterprise
Dept./Div: Revenues

A/C No.	Description	Proposed FY 2026
32	LICENSES & PERMITS	
322000	Building Permits	5,150,000
322991	Bldg Permits-DCA	6,000
322992	Bldg Permits-DBPR	6,000
	Subtotal	5,162,000
36	MISCELLANEOUS	
361101	Interest-Cash w/Broker Invest	75,000
361102	Interest-SBA	360,000
361110	Interest-FLCLASS	50,000
	Subtotal	485,000
38	NON-REVENUES	
380000	Designated from retained earnings	234,351
	Subtotal	234,351
	TOTAL	\$5,881,351

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **450 / Building Enterprise**

AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	222,675
512000	Regular Salaries	1,975,931
514000	Overtime	14,600
	Subtotal	2,213,206
521000	FICA Taxes	159,146
522001	FRS	337,561
523000	Life & Health Insurance	540,320
524000	Workers Comp Insurance	12,601
526000	OPEB	25,800
	Subtotal	1,075,428
531000	Professional Services	93,100
531003	Town Attorney	10,000
534000	Other Contractual Service	1,057,168
540000	Travel & Per Diem	32,328
541000	Communication Services	19,320
544000	Rentals & Leases	5,148
545000	Insurance	51,114
546000	Repairs & Maintenance	42,100
546001	Vehicle R&M	10,450
547000	Printing & Binding	700
548000	Promotional Activities	700
549000	Other Current Charges	798
549005	Credit Card Process Fee	101,400
551000	Office Supplies	5,600
552000	Operating Supplies	48,380
552001	Uniforms	4,310
552002	Gas Oil & Lube	15,000
554000	Books Dues Pubs Etc	150,522
	Subtotal	1,648,138
559000	Depreciation	35,000
564000	Machinery & Equipment	60,000
	Subtotal	95,000
599099	Cost Allocation Gen Fund	849,579
	Subtotal	849,579
	TOTAL	5,881,351

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026

FUND **450 / Building Enterprise**
Dept/Div: **45040024 / Building Administration**

AC/No.	Description	Proposed FY 2026
511000	Executive Salaries	222,675
512000	Regular Salaries	606,481
514000	Overtime	2,500
	Subtotal	831,656
521000	FICA Taxes	58,868
522001	FRS	143,762
523000	Life & Health Insurance	184,724
524000	Workers Comp Insurance	6,369
526000	OPEB	25,800
	Subtotal	419,523
531000	Professional Services	93,100
531003	Town Attorney	10,000
534000	Other Contractual Service	2,500
540000	Travel & Per Diem	6,300
544000	Rentals & Leases	5,148
545000	Insurance	51,114
546000	Repairs & Maintenance	37,300
547000	Printing & Binding	700
549000	Other Current Charges	798
549005	Credit Card Process Fee	101,400
551000	Office Supplies	5,600
552000	Operating Supplies	30,380
552001	Uniforms	280
554000	Books Dues Pubs Etc	101,437
	Subtotal	446,057
559000	Depreciation	35,000
564000	Machinery & Equipment	60,000
	Subtotal	95,000
599099	Cost Allocation Gen Fund	849,579
	Subtotal	849,579
	TOTAL	2,641,815

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026**

FUND **450 / Building Enterprise**
Dept/Div: **45040124 / Building Inspections**

AC/No.	Description	Proposed FY 2026
512000	Regular Salaries	410,201
514000	Overtime	3,500
	Subtotal	413,701
521000	FICA Taxes	30,268
522001	FRS	58,032
523000	Life & Health Insurance	99,387
524000	Workers Comp Insurance	5,455
	Subtotal	193,142
534000	Other Contractual Service	847,000
540000	Travel & Per Diem	6,100
541000	Communication Services	19,320
546000	Repairs & Maintenance	4,800
546001	Vehicle R&M	10,450
552000	Operating Supplies	13,000
552001	Uniforms	2,840
552002	Gas Oil & Lube	15,000
554000	Books Dues Pubs Etc	27,084
	Subtotal	945,594
	TOTAL	1,552,437

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026**

FUND **450 / Building Enterprise**
Dept/Div: **45040224 / Building Permitting**

AC/No.	Description	Proposed FY 2026
512000	Regular Salaries	603,088
514000	Overtime	5,100
	Subtotal	608,188
521000	FICA Taxes	43,022
522001	FRS	85,318
523000	Life & Health Insurance	200,276
524000	Workers Comp Insurance	486
	Subtotal	329,102
534000	Other Contractual Service	51,668
540000	Travel & Per Diem	10,950
548000	Promotional Activities	700
552000	Operating Supplies	2,000
552001	Uniforms	910
554000	Books Dues Pubs Etc	12,237
	Subtotal	78,465
	TOTAL	1,015,755

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2025 - 2026**

FUND **450 / Building Enterprise**
Dept/Div: **45040324 / Building Plan Review**

AC/No.	Description	Proposed FY 2026
512000	Regular Salaries	356,161
514000	Overtime	3,500
	Subtotal	359,661
521000	FICA Taxes	26,988
522001	FRS	50,449
523000	Life & Health Insurance	55,933
524000	Workers Comp Insurance	291
	Subtotal	133,661
534000	Other Contractual Service	156,000
540000	Travel & Per Diem	8,978
552000	Operating Supplies	3,000
552001	Uniforms	280
554000	Books Dues Pubs Etc	9,764
	Subtotal	178,022
	TOTAL	671,344

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING
BUILDING FUND**

AUTHORIZED POSITIONS	2025-2026
Director, Construction Services	1
Building Official	1
Chief Plans Examiner	1
Plans Examiner	3
Construction Svc Coor	1
Chief Building Inspector	1
Building Inspector	5
Building Revenue & Budget Admin	1
Building Operations Admin	1
Building Support Specialist I	4
Building Support Specialist II	7
Administrative Specialist III	1
Administrative Specialist I	1
Building Fund Total	28

**TOWN OF JUPITER
INSURANCE FUND
FISCAL YEAR 2025-2026**

	Proposed Budget 2025-2026
EST. BEGINNING FUND BALANCE	10,000,000
 OPERATING REVENUES	
GF - EMPR CONTRIBUTIONS	6,154,254
G F- EE CONTRIBUTIONS	754,782
FIRE FUND - EMPR CONTRIBUTIONS	1,980,326
FIRE FUND - EE CONTRIBUTIONS	238,184
WATER FUND - EMPR CONTRIBUTIONS	1,268,636
WATER FUND - EE CONTRIBUTIONS	148,798
SW FUND - EMPR CONTRIBUTIONS	185,333
SW FUND - EE CONTRIBUTIONS	22,370
BLDG FUND - EMPR CONTRIBUTIONS	540,257
BLDG FUND - EE CONTRIBUTIONS	65,079
RETIREE CONTRIBUTIONS**	195,167
 TOTAL REVENUE	 11,553,187
 EXPENDITURES	
CONTRACTUAL SERVICES	458,077
DENTAL INSURNACE	404,711
VISION INSURANCE	30,850
STOP LOSS PREMIUMS	862,008
HEALTH INSURNACE CLAIMS	5,822,575
OPT OUT	84,600
H.S.A. CONTRIBUTIONS	982,333
LIFE, AD&D, LTD, EAP	302,697
RESERVE EQUITY	2,605,336
 TOTAL EXPENDITURES	 11,553,187

**TOWN OF JUPITER
JUPITER RIVER ESTATES NON-AD VALOREM ASSESSMENT
FISCAL YEAR 2026**

	Proposed FY 2026
REVENUES	
Non-Ad Valorem Assessment	\$ 133,116
Interest & miscellaneous	67
Designated from retained earnings	-
TOTAL REVENUES	<u><u>\$ 133,183</u></u>
EXPENSES	
R&M Canal Trimming	\$ 132,818
Postage	5
Other Current Charges	360
Designated to retained earnings	-
TOTAL EXPENSES	<u><u>\$ 133,183</u></u>

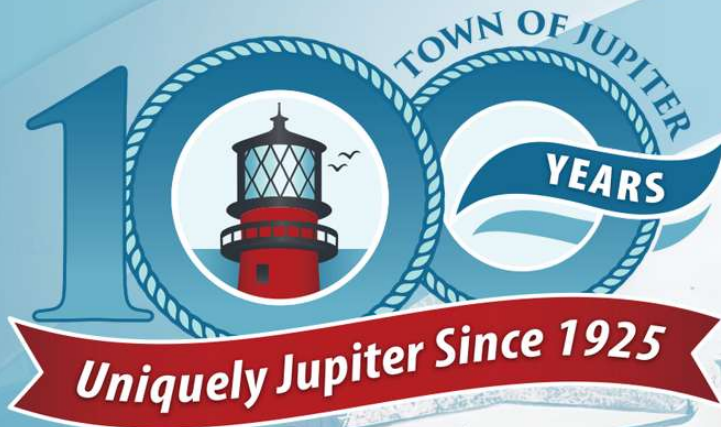
**TOWN OF JUPITER
FIRE STATION DEBT SERVICE FUND
SUMMARY OF PROPOSED BUDGET
FISCAL YEAR 2025 - 2026**

Transfer from General Fund	<u>209,231</u>
TOTAL REVENUES	<u><u>209,231</u></u>
Debt Service Cost	<u><u>209,231</u></u>

**Town of Jupiter Salary Table
Effective January 1st, 2026**

PG 26-1		PG 26-10	Billing and Meter Operations Supervisor	PG 26-18	Business Systems Analyst, Senior
PG 26-2			Engineering Inspector		Network Administrator
	Administrative Specialist I		GIS/CAD Technician		Operations Technology Manager
	Recreation Assistant		Landscape Coordinator		Principal Planner
	Service Worker		Natural Resources Coordinator		Project Manager
PG 26-3			Records Manager		Service Desk Supervisor
	Building Support Specialist I		Utilities Maintenance Mechanic		Sr Natural Resources Coordinator
	Customer Service Representative		Utility Engineering Technician		Utilities Business Administrator
	Senior Service Worker	PG 26-11		PG 26-19	
	Utility Field Representative		Accountant		Chief Building Inspector
	Utility Worker I		GIS Specialist		Chief Plans Examiner
PG 26-4			Neighborhood Services Coordinator		GIS Manager
	Water Plant Operator Trainee		Planner		Superintendent, Parks
	Administrative Specialist II		SCADA Systems Analyst		Utilities Compliance & Operations Manager
	Automotive Technician I		Senior Crime & Intelligence Analyst	PG 26-20	
	Records Specialist		Senior Executive Assistant		Senior Special Projects Coordinator
	Recreation Specialist		Service Worker Supervisor		Neighborhood Services Manager
PG 26-5			Systems Support Specialist	PG 26-21	
	Accounting Specialist	PG 26-12			Engineer, Senior
	Building Inspector Trainee		Building Inspector	PG 26-22	
	Civilian Investigative Specialist		Deputy Town Clerk		Public Works Manager
	Community Service Officer		Fire Inspector I		Utility Services Manager
	Customer Service Representative, Senior		Human Resources Generalist	PG 26-23	
	Fleet Coordinator		Office Manager		Data Analyst and Accreditation Manager
	Service Worker Technician		Police Records Manager		Planning & Administrative Services Manager
	Utility Worker II		Special Projects Coordinator		Procurement Manager
	Water Plant Operator C		Water Plant Maintenance Supervisor		Public Works Superintendent
PG 26-6			Utility Field Operations Supervisor		Utility Systems Manager
	Administrative Specialist III	PG 26-13		PG 26-24	
	Building Support Specialist II		Communications Project Coordinator		Deputy Building Official
	Firefighter/ EMT Trainee		Payroll Specialist	PG 26-25	
	Laboratory Technician		Utilities Electrical and Controls Supervisor	PG 26-26	
	Police Officer Trainee (Non-FRS)	PG 26-14			Traffic Engineer
	Water Plant Operator B		Accreditation Manager	PG 26-27	
	Water Plant Operator C - Lab/Maint		Building Operations Administrator		Assistant Director, Planning & Zoning
	Utilities Maintenance Technician		Building Revenue & Budget Administrator		Risk Manager
PG 26-7			Business Systems Analyst	PG 26-28	
	Code Compliance Officer		Construction Service Coordinator		Assistant Director, Finance
	Graphic Designer		Customer Service & Billing Manager		Director, Community Relations
	HVAC Technician		Network Specialist		Town Clerk
	Planning & Zoning Specialist		Plans Examiner		Town Engineer
PG 26-8		PG 26-15		PG 26-29	
	Accountant I		Accountant, Senior		
	Automotive Technician II		Chief Water Plant Operator	PG 26-30	
	Human Resources Technician		Code Compliance Supervisor		Assistant Director, Utilities
	Journeyman Electrician		Digital Content Coordinator	PG 26-31	
	Property and Digital Evidence Technician		Financial Services Specialist		Building Official
	Records Coordinator		Fleet Operations Supervisor	PG 26-32	
	Recreation Coordinator		Senior Planner	PG 26-33	
	Utility Customer Service Coordinator		Senior SCADA Systems Analyst		
	Utility Field Operations Coordinator		Senior Payroll & Accounting Specialist	PG 26-34	
	Water Plant Operator A		Sustainability Coordinator		Director, Information Systems
	Water Plant Operator B - Lab/Maint		Web & Multi-Media Specialist	PG 26-35	
PG 26-9		PG 26-16			Director, Parks & Recreation
	Billing Analyst		Accounts Payable & Payroll Coordinator	PG 26-36	
	Crime & Intelligence Analyst		Fire Inspector II		Director, Engineering & Public Works
	Crime Scene Investigator		Laboratory Manager		Director, Planning & Zoning
	Executive Assistant		Recreation Supervisor		Director, Human Resources
	Logistics Technician	PG 26-17	Senior Human Resources Generalist	PG 26-37	
	Master Electrician		Engineer		Senior Director, Community Services
	Master HVAC Technician				Senior Director, Community Development
	Process Controls Technician				Director, Finance
	Purchasing Specialist/Quartermaster				Director, Utilities
	Service Desk Specialist				
	Utilities Asset Mgmt & Purchasing Specialist				
	Utilities Electrician				
	Water Plant Operator A - Lab/Maint				

Town of Jupiter Pay Ranges Effective January 1, 2026			
<u>Paygrade</u>	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Pay Grade 26-1	\$37,760.18	\$50,886.17	\$ 64,012.16
Pay Grade 26-2	\$40,402.49	\$54,446.96	\$ 68,491.42
Pay Grade 26-3	\$43,231.19	\$58,258.38	\$ 73,285.57
Pay Grade 26-4	\$45,824.27	\$61,753.45	\$ 77,682.63
Pay Grade 26-5	\$48,573.25	\$65,457.36	\$ 82,341.46
Pay Grade 26-6	\$51,488.70	\$69,386.14	\$ 87,283.57
Pay Grade 26-7	\$54,063.02	\$72,855.39	\$ 91,647.75
Pay Grade 26-8	\$56,766.29	\$76,498.50	\$ 96,230.70
Pay Grade 26-9	\$59,603.20	\$80,322.24	\$ 101,041.29
Pay Grade 26-10	\$62,583.12	\$84,337.64	\$ 106,092.15
Pay Grade 26-11	\$65,087.10	\$87,711.65	\$ 110,336.19
Pay Grade 26-12	\$67,690.73	\$91,220.21	\$ 114,749.69
Pay Grade 26-13	\$70,398.68	\$94,869.46	\$ 119,340.24
Pay Grade 26-14	\$72,861.64	\$98,188.18	\$ 123,514.72
Pay Grade 26-15	\$75,411.34	\$101,624.88	\$ 127,838.43
Pay Grade 26-16	\$78,051.30	\$105,181.97	\$ 132,312.63
Pay Grade 26-17	\$80,783.88	\$108,864.39	\$ 136,944.91
Pay Grade 26-18	\$83,609.06	\$112,672.16	\$ 141,735.26
Pay Grade 26-19	\$86,536.23	\$116,616.92	\$ 146,697.60
Pay Grade 26-20	\$89,565.40	\$120,699.30	\$ 151,833.19
Pay Grade 26-21	\$92,700.06	\$124,922.95	\$ 157,145.83
Pay Grade 26-22	\$95,943.75	\$129,294.69	\$ 162,645.63
Pay Grade 26-23	\$99,302.32	\$133,819.99	\$ 168,337.66
Pay Grade 26-24	\$102,778.12	\$138,504.43	\$ 174,230.75
Pay Grade 26-25	\$105,346.57	\$141,965.69	\$ 178,584.81
Pay Grade 26-26	\$107,980.68	\$145,515.42	\$ 183,050.16
Pay Grade 26-27	\$110,680.43	\$149,153.61	\$ 187,626.79
Pay Grade 26-28	\$113,447.00	\$152,882.12	\$ 192,317.24
Pay Grade 26-29	\$116,283.91	\$156,704.60	\$ 197,125.30
Pay Grade 26-30	\$119,191.15	\$160,622.32	\$ 202,053.49
Pay Grade 26-31	\$122,171.08	\$164,637.72	\$ 207,104.36
Pay Grade 26-32	\$125,224.86	\$168,753.27	\$ 212,281.68
Pay Grade 26-33	\$128,354.83	\$172,971.42	\$ 217,588.00
Pay Grade 26-34	\$131,564.52	\$177,297.07	\$ 223,029.63
Pay Grade 26-35	\$134,853.93	\$181,729.62	\$ 228,605.30
Pay Grade 26-36	\$138,225.40	\$186,273.37	\$ 234,321.35
Pay Grade 26-37	\$141,680.09	\$190,928.93	\$ 240,177.77
Pay Grade - Assistant Town Manager	\$152,664.79	\$212,201.95	\$ 271,739.11
Police Department Command Staff as of January 1, 2026			
<u>Position</u>	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Police Captain	\$ 155,092.10	\$ 173,748.30	\$ 192,404.50
Police Major	\$ 169,308.87	\$ 194,101.92	\$ 218,894.97
Deputy Police Chief	\$ 192,280.59	\$ 220,227.25	\$ 248,173.91
Police Chief	\$ 196,942.35	\$ 227,424.04	\$ 257,905.72
Fire Department Command Staff as of January 1, 2026			
<u>Position</u>	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Fire Chief	\$ 195,304.20	\$ 213,028.73	\$ 230,753.25
Deputy Fire Chief	\$ 168,476.70	\$ 183,766.54	\$ 199,056.38
Division Chief	\$ 134,853.93	\$ 147,092.39	\$ 159,330.84
Camp Counselors as of March 1st, 2025			
	<u>Starting Salary</u>		
Youth Camp Counselor - Highschool graduate with experience	\$ 16.50		
Youth Camp Counselor - College student with experience	\$ 16.50		
Associates Degree with Experience	\$ 17.50		
Bachelor's Degree with Experience	\$ 18.50		
Alternate Lead Counselor without Bachelor's Degree	\$ 19.50		
Alternate Lead Counselor with Bachelor's Degree	\$ 20.50		
Certified Teacher/Lead Counselor without Bachelor's Degree	\$ 21.50		
Certified Teacher/Lead Counselor with Bachelor's Degree	\$ 22.50		
Camp Coordinator	\$ 23.50		



TOWN OF JUPITER

Fire Rescue Update

September 18, 2025



Jupiter Fire Rescue Update

- In just a little over 12 months from tonight, the Jupiter Fire Rescue Department will begin providing fire and emergency medical services to the community.
- Three items for tonight's update:
 - Jupiter Fire Rescue's Upcoming Milestones
 - JFRD Fire Apparatus Update
 - Fire Station Construction Update

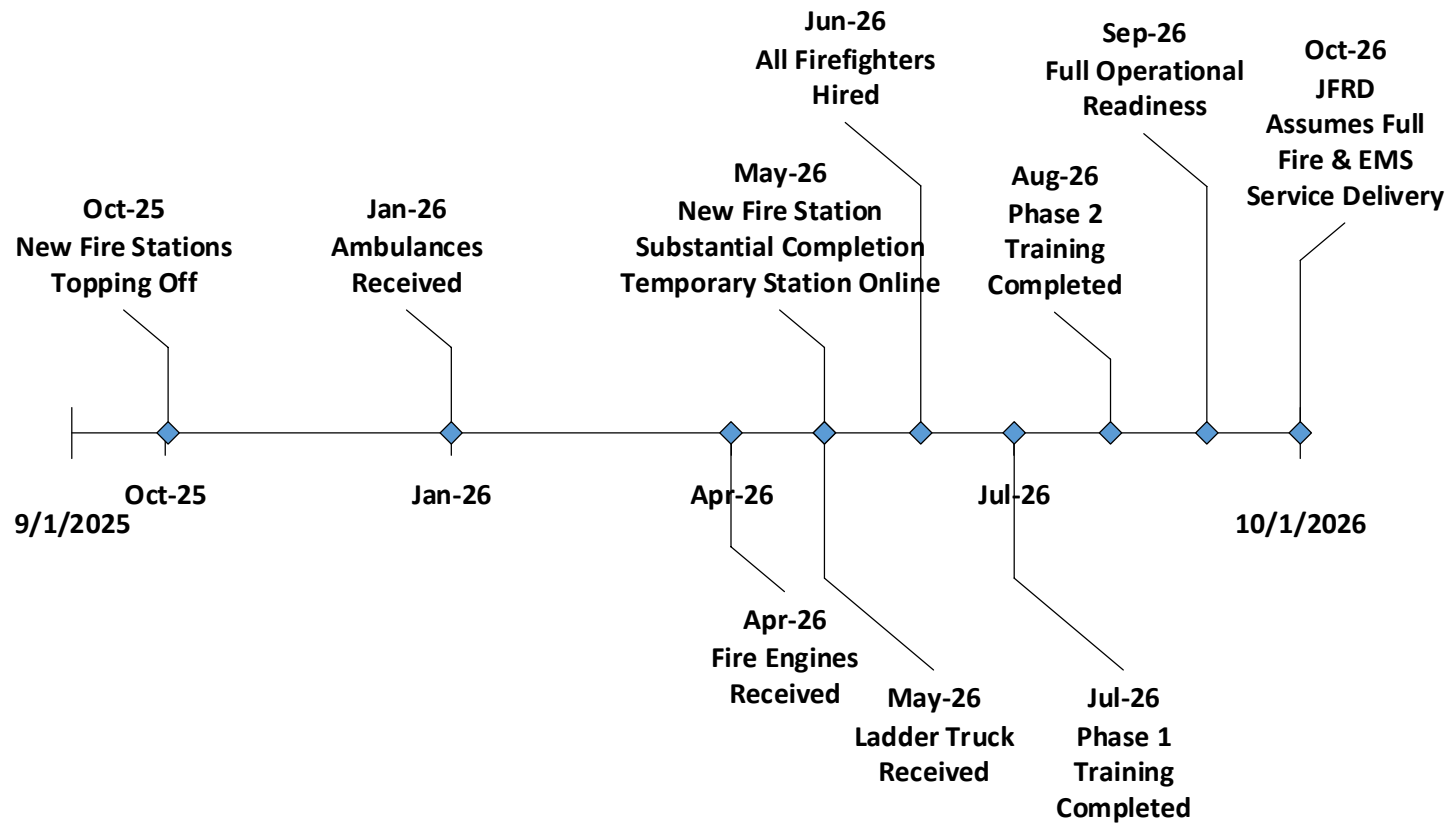


9/9/2025

Fire Rescue Update

2

JFRD UPCOMING MILESTONES



9/9/2025

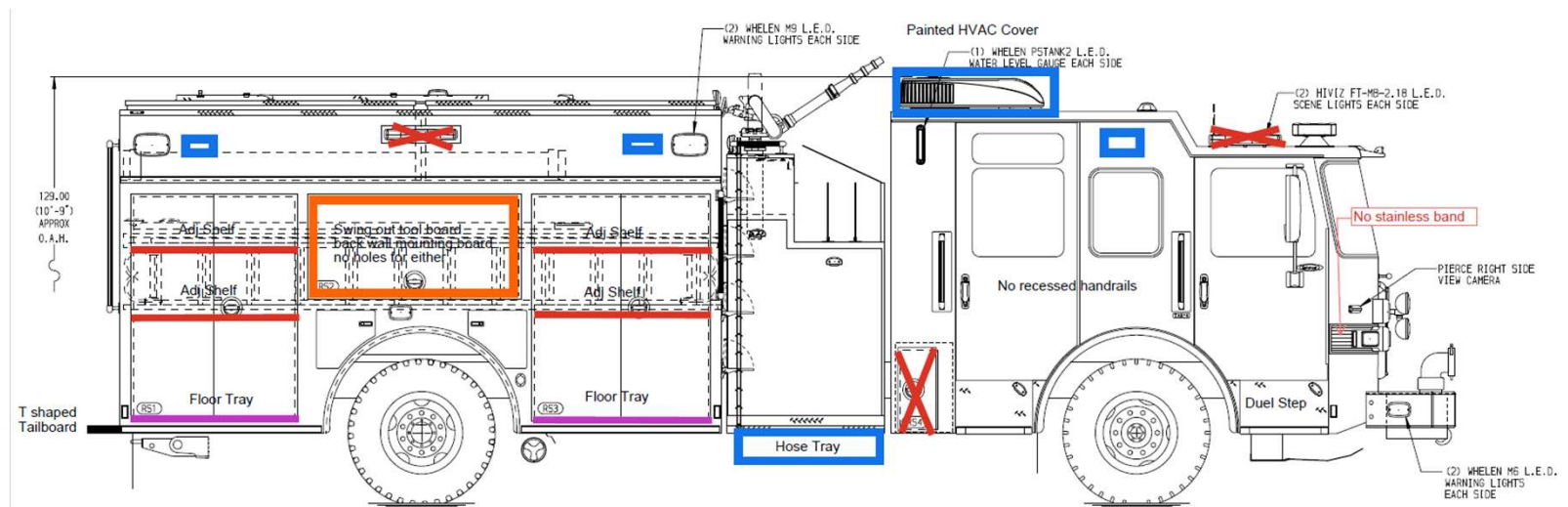
Fire Rescue Update

3



Fire Apparatus

- JFRD Staff attended a pre-build meeting at Pierce Manufacturing in Wisconsin.
- We finalized details on tool mounting and lighting, with the Fire Engines on schedule for delivery by April 2026.



9/9/2025

Fire Rescue Update

4

Piatt Fire Station Construction

Piatt Place – Construction on the Piatt Place Fire Station is on schedule. The concrete block continues to go up. The bay floor was poured a few days ago. They are starting to install 2nd-floor beams and decking. The top-out is now scheduled for the end of October.



9/9/2025

Fire Rescue Update

5

Cinquez Fire Station Construction

The Cinquez station is on schedule. A portion of the first-floor concrete has been poured. The concrete block continues to go up. The bay floor is scheduled to be poured next week. The top-out is now scheduled for the end of October.



9/9/2025

Fire Rescue Update

6

The Jupiter Fire Rescue Department remains on schedule and on budget.



9/9/2025

Fire Rescue Update

7



**FINAL MINUTES AND AGENDA
TOWN OF JUPITER
TOWN COUNCIL MEETING
TOWN COUNCIL CHAMBERS
THURSDAY, SEPTEMBER 4, 2025**

Mayor Kuretski called the meeting to order at 7:00 P.M.

Roll Call: Mayor Jim Kuretski; Vice-Mayor Ron Delaney; Councilor Phyllis Choy; Councilor Dan Guisinger; Councilor Malise Sundstrom; Town Manager Frank Kitzerow; Town Attorney Thomas J. Baird and Town Clerk Merriane Lahmeur.

PUBLIC HEARING

1. **Ordinance 14-25, First Reading**, Approving the Fiscal Year 2026 Millage Rate. (Second Reading 9/18/2025)
2. **Ordinance 15-25, First Reading**, Approving the Fiscal Year 2026-2030 Community Investment Program. (Second Reading 9/18/2025)
3. Review of the Town of Jupiter's FY 2026 Operating Budget and Pay Plan.

Mr. Scott Reynolds, Director of Finance, provided an update on the proposed FY 2026 Operating and Community Investment Plan (CIP) budget, which included a summary of the previous meetings, budget objectives and assumptions, property valuation increase, proposed millage rate compared to the rollback, FY 2026 budget overview, General Fund revenues and expenditures, Jupiter Fire Rescue Department (JFRD) Fund, Water Fund, Stormwater Fund, Jupiter River Estates non-ad valorem assessment Fund, Building Fund, Health Insurance Fund, CIP funding summary for FY 2026-2030, a General Fund cashflow update, and next steps.

Councilor Guisinger asked what was the source of "Other Taxes" revenues referred to on page seven. Mr. Reynolds explained it represented sales tax and other state-shared revenues.

Councilor Guisinger asked how the Police budget amount was calculated on page eight given ongoing negotiations. Mr. Reynolds briefly explained the process and noted that Staff considered several items, such as cost escalations, payroll projections, and health insurance costs. He also noted that since they were currently under contract negotiations that some assumptions were made in order to ensure there was not a large impact once a contract was agreed to.

Councilor Guisinger asked about the contingency expense for the Water Fund on page ten. Mr. Reynolds explained these funds were reserved for emergencies.

Councilor Guisinger asked how the five percent salary increase was determined. Mr. Reynolds stated Staff reviewed the South Florida marketplace for inflationary rates, surrounding jurisdictions, and competitiveness in attracting and retaining employees.

Councilor Sundstrom asked for confirmation that the savings from the Sawfish Bay Park Seawall Project was from changing part of the scope from replacement of the wall to repairing the wall, and that everything else related was still on track. Mr. Reynolds confirmed they were.

Vice-Mayor Delaney asked if the savings from the Sawfish Bay Project could be redirected to fund the A/C replacement at the Aicher House, currently scheduled for 2028. Mr. Reynolds said Ms. Thoburn should be consulted on whether the Aicher House would be ready for an air conditioning system. Councilor Sundstrom suggested Council could revisit the Aicher House funding next year since the project was still far out. Ms. Thoburn, Assistant Director of Planning and Zoning, reported that the deck construction was scheduled for completion by early October, with additional structural improvements underway. She noted the house had previously been air conditioned, but suggested more work needed to be done and it would be better to look at moving the schedule next year.

Councilor Choy expressed support for reallocating funds as well to the Aicher House, and asked what the Sawfish Bay Park grants would be used for. Ms. Thoburn explained the funds would support seawall redeeming work and the living shoreline.

Councilor Choy asked if the Jupiter River Estates assessment was for two years. Mr. Reynolds clarified that it was a ten-year, non-ad valorem assessment pilot project involving approximately 140 residents, initiated at Council's request. Mayor Kuretski provided a historical summary of why the project was done. Vice-Mayor Delaney noted the project's success was the result of significant collaboration with the neighborhood and neighborhood leaders.

Mayor Kuretski remarked that the CIP plan was a five-year investment plan designed to fund over 100 projects, with significant funding. He noted that priorities could shift annually to align with evolving community and business expectations, making ongoing policy guidance essential.

Mayor Kuretski wanted to emphasize that the deliberations that took place were done as good fiscal stewards of the public's money, and this year's fiscal management challenges had no relationship with the creation of JFRD. JFRD was already covered in the Plan, and the Council was simply trying to make sure they were investing public money the way it should be.

Mayor Kuretski noted that for FY26 Palm Beach County Fire Rescue Services were already two million more than representations that were made when the Town was deciding on whether to create JFRD. Mayor Kuretski stated he believed the right choice was made.

Mayor Kuretski stated that there had been many overall positive changes in the CIP funding plan due to the review efforts. He asked to revisit the R2503 project discussion, since there was not a consensus coming out of the last workshop. Mayor Kuretski gave an overview of the previous year funding allocations for recreation, and the priority of multi-purpose fields and playgrounds in the prior year. He noted that he was not in favor of the funding and schedule changes that were in the current Plan for the multi-purpose fields, which were reduced to zero field renovations in 2026 and one field renovation in 2027. He noted that since this was first reading, direction could be given to Staff and he thought the funding needed to be restored.

Vice-Mayor Delaney and Councilor Guisinger expressed their agreement with the Mayor. There was a brief discussion about a feasible schedule and possibly requesting Staff to review. Councilor Sundstrom supported using the funding that was now available from the completed FDOT project, but wanted to be realistic about the costs of the fields and how many could be completed with the funding. She expressed concerns about pulling funds from reserve to cover the costs or possibly what other projects' funding would be removed. She wanted to focus on quality versus quantity, but was supportive of all investment in recreation.

Mayor Kuretski recommended letting Staff get back to them. He noted that he understood that Staff had to make hard decisions, but he wanted the matter to be looked at again, and all of the Councilors agreed. There was a brief discussion about recreational priorities and increased construction costs. Councilor Choy asked for confirmation that the FDOT funds would be available for use, and Mr. Reynolds confirmed it would be available. Mayor Kuretski explained the possible use of Fund Balance dollars.

Title for Ordinance 14-25 read by Mr. Baird.

Vice-Mayor Delaney moved to approve Ordinance 14-25, First Reading; seconded by Councilor Guisinger; motion passed.

Kuretski
Yes

Delaney
Yes

Choy
Yes

Guisinger
Yes

Sundstrom
Yes

Title for Ordinance 15-25 read by Mr. Baird.

Vice-Mayor Delaney moved to approve Ordinance 15-25, First Reading; seconded by Councilor Sundstrom; motion passed.

Kuretski	Delaney	Choy	Guisinger	Sundstrom
No	Yes	Yes	Yes	Yes

MINUTES

4. August 19, 2025, Town Council Meeting Minutes; and August 21, 2025, Town Council Workshop Meeting Minutes.

Councilor Sundstrom moved to approve the August 19, 2025, Town Council Meeting Minutes; and August 21, 2025, Town Council Workshop Meeting Minutes, as amended; seconded by Vice-Mayor Delaney; motion passed.

Kuretski	Delaney	Choy	Guisinger	Sundstrom
Yes	Yes	Yes	Yes	Yes

CONSENT AGENDA

All items listed in this portion of the agenda are considered routine by the Town Council and will be enacted by one motion. There will be no separate discussion of these items unless a Councilor or citizen so requests; in which event, the item will be removed and considered at the beginning of the regular agenda.

- Councilor Guisinger pulled items 6,8,15.
- Vice-Mayor Delaney pulled item 5.
- Mayor Kuretski pulled item 9.

Vice-Mayor Delaney moved to approve the Consent Agenda, as amended; seconded by Councilor Sundstrom; motion passed.

Kuretski	Delaney	Choy	Guisinger	Sundstrom
Yes	Yes	Yes	Yes	Yes

PUBLIC HEARING

5. **Ordinance 16-25, First Reading**, non renewal of the consent to continuing participation in the Jupiter-Municipal Service Taxing Unit (the Jupiter MSTU) for the purpose of receiving fire-rescue and emergency medical services from Palm Beach County. (Second Reading 9/18/2025) **MOVED TO REGULAR AGENDA**

6. **Abacoa** - Workplace and Workplace Limited Subdistrict Master Site Plan and PAM Health Rehabilitation Hospital Individual Site Plan and Special Exception. **MOVED TO REGULAR AGENDA**

A. **Resolution 96-25, Quasi-Judicial** - Abacoa Workplace and Workplace Limited Subdistrict master site plan amendment.

B. Resolution 97-25, *Quasi-Judicial*- PAM Health Rehabilitation Hospital individual site plan and special exception application.

7. **Resolution 98-25, *Quasi-Judicial* - Admirals Cove site plan amendment application to construct an accessory shade structure over 2,000 square feet to cover four existing pickleball courts, on a 10.26 ± acre property, located at 624 Captains Way.**

PUBLIC BUSINESS

8. Approval of the Criteria and Process for a Decorative and Aesthetic Element for a Roundabout located at A1A and Jupiter Beach Road. **MOVED TO REGULAR AGENDA**
9. **Resolution 87-25**, Approving contracts to Florida-Spectrum Environmental Services, Inc. (W2607A) and Advanced Environmental Laboratories, Inc. (W2607B) for Water Quality Laboratory Services. **MOVED TO REGULAR AGENDA**
10. **Resolution 88-25**, Approving a Contract to GeoPoint Surveying, Inc. for Utility Locating Services (W2552) for an estimated amount of \$205,450.
11. **Resolution 100-25**, Authorizing a 7% Increase to Stormwater Utility Fees.
12. **Resolution 101-25**, Authorizing a 3% Increase to Water Rates.
13. **Resolution 105-25**, Approving the Assignment of an Easement Deed to the Florida Department of Transportation.
14. **Resolution 106-25**, Approving a request to FDOT for temporary bridge closures and submitting permit applications for the Holiday Boat Parade.
15. **Resolution 108-25**, Authorizing participation in a lawsuit regarding Senate Bill 180 and authorizing the Town Manager to retain the Law Firm of Weiss Sorata Helfman Cole + Bierman, PL, to represent the Town, for an amount up to \$20,000. **MOVED TO REGULAR AGENDA**

END OF CONSENT AGENDA

ITEMS REMOVED FROM CONSENT AGENDA TO REGULAR AGENDA

5. **Ordinance 16-25, First Reading**, non-renewal of the consent to continuing participation in the Jupiter-Municipal Service Taxing Unit (the Jupiter MSTU) for the purpose of receiving fire-rescue and emergency medical services from Palm Beach County. (Second Reading 9/18/2025)

Vice-Mayor Delaney requested a brief explanation to clear up public confusion, and asked for confirmation of when Jupiter residents would begin paying for JFRD. Mr. Reynolds explained that the Ordinance was part of the notification process required by statute for the Jupiter Fire Municipal Service Tax Unit, and that it contained the notification that the Town was opting out in October of 2026, which would impact 2027 taxes. Mr. Reynolds explained that in prior years, the public would have seen

the Ordinance for notification that the Town was opting in. Mr. Reynolds also confirmed that Jupiter residents would not begin paying for JFRD prior to October 1, 2026.

Title read by Mr. Baird.

Vice-Mayor Delaney moved to approve Ordinance 15-25, First Reading; seconded by Councilor Guisinger; motion passed.

Kuretski	Delaney	Choy	Guisinger	Sundstrom
Yes	Yes	Yes	Yes	Yes

6. **Abacoa** - Workplace and Workplace Limited Subdistrict Master Site Plan and PAM Health Rehabilitation Hospital Individual Site Plan and Special Exception.

Ex Parte Communications:

- Councilor Sundstrom stated that she had stopped by the site.
- Vice-Mayor Delaney stated that he had a brief discussion with the applicant.
- Councilors Guisinger, Choy, and Mayor Kuretski had none.

The Town Clerk swore in seven people.

Councilor Guisinger asked who made the determination regarding the complimentary shared parking. Mr. Garret Watson, Principal Planner, explained that Staff utilizes a shared parking analysis, which was the basis to determine whether they were complementary or not. He also confirmed that the Town had the final say.

Vice-Mayor Delaney abstained due to his business relationship with the applicant.

Councilor Guisinger inquired how the Workforce Housing/Linkage fee is recorded as revenue, what the balance currently was, and how the Town plans to use those funds. Mayor Kuretski explained that the funds stay in a separate account until the Council decides.

- A. **Resolution 96-25**, Quasi-Judicial - Abacoa Workplace and Workplace Limited Subdistrict master site plan amendment.

Councilor Guisinger moved to approve Resolution 96-25; seconded by Councilor Sundstrom; motion passed.

Kuretski	Delaney	Choy	Guisinger	Sundstrom
Yes	Abstained	Yes	Yes	Yes

- B. **Resolution 97-25**, Quasi-Judicial- PAM Health Rehabilitation Hospital individual site plan and special exception application.

Councilor Guisinger moved to approve Resolution 97-25; seconded by Councilor Sundstrom; motion passed.

Kuretski	Delaney	Choy	Guisinger	Sundstrom
Yes	Abstained	Yes	Yes	Yes

8. Approval of the Criteria and Process for a Decorative and Aesthetic Element for a Roundabout located at A1A and Jupiter Beach Road.

Councilor Guisinger asked if Council had any additional ideas they wanted to include before the Art Committee's next meeting. Council unanimously agreed with the Art Committee's recommendations.

Councilor Guisinger moved to approve the Criteria and Process for a Decorative and Aesthetic Element for a Roundabout located at A1A and Jupiter Beach Road; seconded by Councilor Sundstrom; motion passed.

Kuretski	Delaney	Choy	Guisinger	Sundstrom
Yes	Yes	Yes	Yes	Yes

9. **Resolution 87-25**, Approving contracts to Florida-Spectrum Environmental Services, Inc. (W2607A) and Advanced Environmental Laboratories, Inc. (W2607B) for Water Quality Laboratory Services.

Mayor Kuretski discussed his communications with Staff. He briefly reviewed the bid evaluation scoring sheets associated with the project, and suggested completing quality checks when using scoring sheets. He emphasized that costs should be a priority in scoring. Mayor Kuretski noted that he did not support issuing two contracts for the project. He emphasized the need for competitive bidding.

Councilor Sundstrom mentioned that cost had always been number one; however, there were also costs associated with selecting the wrong contractor. She asked for more detail regarding the type of work or the change in criteria for performance.

Ms. Amanda Barnes, Director of Utilities, stated that a scrivener's error on a scoring sheet had been recognized when the information was entered into the department spreadsheet, and the corrected information had been included in the agenda backup. She also explained that this had been a Request for Proposal and not an Invitation to Bid and the differences between the types. Ms. Barnes reviewed the differences between the proposals received and emphasized that cost had been considered.

Councilor Guisinger asked if any of the services listed had been new and whether the Town needed a qualified vendor to complete them. Ms. Barnes explained that compliance sampling had been a new regulatory requirement not included in previous contracts, which created an added cost. She confirmed that the two selected were qualified.

Mayor Kuretski asked if the price had been reduced through negotiations with Florida-Spectrum Services. Ms. Barnes confirmed that it had.

Councilor Sundstrom moved to approve Resolution 87-25; seconded by Councilor Choy; motion passed.

Kuretski	Delaney	Choy	Guisinger	Sundstrom
No	Yes	Yes	Yes	Yes

- 15. Resolution 108-25.** Authorizing participation in a lawsuit regarding Senate Bill 180 and authorizing the Town Manager to retain the Law Firm of Weiss Sorata Helfman Cole + Bierman, PL, to represent the Town, for an amount up to \$20,000.

Councilor Guisinger asked how many plaintiffs had joined the lawsuit. Mr. Baird reported that nine municipalities and two counties had confirmed, with additional participants expected. Councilor Guisinger and Mr. Baird then discussed the potential Town risks associated with Senate Bill 180.

Councilor Guisinger moved to approve Resolution 108-25; seconded by Councilor Sundstrom; motion passed.

Kuretski	Delaney	Choy	Guisinger	Sundstrom
Yes	Yes	Yes	Yes	Yes

REPORTS

TOWN ATTORNEY

- Suni Sands – Mr. Baird reported that he was hopeful to have a resolution of Suni Sands soon.

TOWN MANAGER

- Upcoming Events - Mr. Kitzerow provided a reminder about the following upcoming Town events:
 - Friday at 3:30 p.m. – The Ribbon Cutting Ceremony for the new playground at Jupiter Community Park.
 - Tuesday, September 9, at 10:00 a.m. - Ceremony outside the Police Department to honor Major Edward K. Humphry and Police Officer First Class Bruce E. St. Laurent, both of whom were killed in the line of duty.
 - Wednesday, September 10 - The Town will hold a public input workshop on the Center Street Corridor and the two related initiatives, with a reception beginning at 5:00 p.m. followed by the workshop at 6:00 p.m.
 - Friday, September 12, at 3:30 p.m. - The Ribbon Cutting Ceremony for the new playground at Indian Creek Park.
- Employee Recognition – Mr. Kitzerow congratulated and thanked Chris McKenzie,

Utilities Services Manager, who recently celebrated 35 years of service with the Town. He also expressed gratitude to the Utilities Director and the entire Utilities Staff for the amazing work they do.

- JFRD Deputy Chief Steve Shaw – Mr. Kitzerow congratulated Mr. Shaw on graduating from the National Fire Academy’s Executive Fire Officer Program.
- Homestead Exemption Sessions – Mr. Kitzerow stated that the Town was partnering with the Palm Beach County Property Appraiser’s Office (PAO) to host sessions to help residents submit Homestead Exemption applications and answer questions about property valuation. Staff from the PAO will be at the Community Center on the second Wednesday of each month through December. The first session is scheduled for next Wednesday, September 10, from 1:30 p.m. – 2:30 p.m.
- Palm Beach County Administrator - Mr. Kitzerow reported that he and Assistant Town Manager Kate Moretto met with Mr. Abruzzo, the new Palm Beach County Administrator, and that the meeting was refreshing and he felt progress was made on a number of different issues. He wished Mr. Abruzzo well and hoped to have continued collaboration in the future.

TOWN COUNCIL – LIAISON REPORTS AND COMMENTS **COUNCILOR CHOY:**

- Playground Sun Shades - Councilor Choy was pleased to hear from the Finance Director that the sun shades have been placed under the Disaster Preparedness Plan by the Engineering Department.

Mayor Kuretski asked for clarification about the shade structures. Councilor Choy stated that the Engineering Staff were going to put it under their Hurricane Preparedness, so that the expense could be reimbursed by FEMA when there is a disaster.

Mayor Kuretski noted that he still didn’t think it was safe for the Town Staff to take them down. Mr. Kitzerow confirmed that it was becoming a part of the Town’s Emergency Management Plan, and Staff would not be the ones taking them down. He stated that because it was now in the Plan, any costs associated with bringing them down would be reimbursable by FEMA.

- Budget Process - Councilor Choy expressed an appreciation of all the comments made while going through the process. She noted that Staff was invaluable in providing information on the budget and CIP.
- Senate Bill 180 - Councilor Choy expressed gratitude for all of the hard work, and she looked forward to seeing what the Florida League of Cities might be able to provide for additional tools to move forward.

VICE-MAYOR DELANEY:

- Derelict Vessels – Vice-Mayor Delaney expressed gratitude for another derelict

vessel being removed, and noted how difficult the process can be. He stated that the residents and boaters appreciate PD staying on top of the issue.

- Workforce Housing – Vice-Mayor Delaney stated he was happy to see those workforce housing units that were a part of the Cornerstone Project coming on board.

COUNCILOR SUNDSTROM:

- Budget Process - Councilor Sundstrom expressed gratitude to everyone who has helped during the budget process, including Finance Staff. She acknowledged that the numerous meetings and the many budgetary unknowns have been a lot to navigate for the Council, and expressed her appreciation for her colleagues. She noted that it was important for them to remain nimble and experiment in order to thrive.

COUNCILOR GUISINGER:

- Employee Recognition - Councilor Guisinger congratulated Chris McKenzie for his 35 years of service and Deputy Chief Shaw for completing the leadership program.
- Budget Process - Councilor Guisinger expressed his appreciation to the entire Staff for their work on the Operating budget and CIP and the tremendous job that had been done, including the time and efforts spent answering his questions.

MAYOR KURETSKI:

- Audience Recognition - Mayor Kuretski recognized the Fire Chief's son for attending all of the meetings.
- FL CFO Presentation - Mayor Kuretski reported that he recently heard a presentation from the FL CFO about his philosophy on DOGE. He shared one of the CFO's comments on early successes, which included an emphasis on relying on the competitive bidding process to reduce costs due to current contractors trying to take advantage.
- Recreation Fee - Mayor Kuretski noted that Recreation Fee attachment recently received showed the non-resident user fees as \$25 for recreational sports and \$50 for travel. He questioned the fees and requested Staff to look into the two different fees. Mr. Kitzerow confirmed they would look into it.

ADJOURNMENT – 8:42 P.M.

Merriane Lahmeur, Town Clerk

TOWN OF JUPITER

Non-renewal of the Consent to Continuing Participation in the Jupiter Municipal Service Taxing Unit (MSTU) for the Purpose of Receiving Fire-Rescue and Emergency Medical Services from Palm Beach County



DATE	September 18, 2025
TO	Honorable Mayor and Members of Town Council
THRU	Frank Kitzerow, Town Manager
FROM	Scott Reynolds, Finance Director
SUBJECT	Ordinance No. 16-25, Second Reading, non-renewal of the consent to continuing participation in the Jupiter MSTU for the purpose of receiving fire-rescue and emergency medical services from Palm Beach County

EXECUTIVE SUMMARY

Staff seeks approval of Ordinance No. 16-25 on second reading for the non-renewal of the consent to continuing participation in the Jupiter MSTU for the purpose of receiving fire rescue and emergency medical services from Palm Beach County.

The Town Attorney has reviewed the attached document and finds it to be in acceptable form.

ANALYSIS

On December 6, 2022, the Town Council enacted Ordinance No. 12-22, consenting to the inclusion of the Town in the Jupiter MSTU to receive fire rescue and emergency medical services from Palm Beach County for a five-year term. Section 2 E of the ordinance provides that the Town is consenting to remain in the Jupiter MSTU during the term, on a year-to-year basis. Staff seeks Town Council's approval of Ordinance 16-25 on second reading for the non-renewal of the consent to continuing participation in the Jupiter MSTU for the purpose of receiving fire rescue and emergency medical services from Palm Beach County. First reading of Ordinance 16-25 was held on September 4, 2025.

STRATEGIC PRIORITY

- Fiscal Responsibility
- Safety

ATTACHMENTS

1. Ordinance No. 16-25

FUNDING SOURCE

*Funding is not necessary for this request.

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

ORDINANCE NO. 16-25

AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF JUPITER, FLORIDA, STATING THAT THE TOWN COUNCIL DOES NOT CONSENT TO THE CONTINUING PARTICIPATION AND INCUSION OF THE PROPERTIES WITHIN THE TOWN IN THE JUPITER MSTU FOR THE PURPOSES OF RECEIVING FIRE-RESCUE, EMERGENCY MEDICAL AND OTHER RELATED SERVICES FROM PALM BEACH COUNTY FOR THE TAX YEAR BEGINNING OCTOBER 1, 2026 AND THEREAFTER; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, pursuant to Section 125.01 (l)(q) and (r), Florida Statutes, the Florida Palm Beach County (the "County") is authorized to establish Municipal Service Taxing Units ("MSTU") for fire-rescue, emergency medical and other related services (the "Services"); and

WHEREAS, in 1996, the County established a Jupiter MSTU to tax the property owners within the Town of Jupiter (Town) to provide the Services to the residents and business in the incorporated area of the Town; and

WHEREAS, the County has levied a tax upon the property owners who own properties within the Jupiter MSTU for the Services; and

WHEREAS, pursuant to Fla. Stat. § 125.01(l)(q), the Town Council must consent to the taxation of the properties within the Town's municipal boundaries by the enactment of an ordinance; and

WHEREAS, the Town Council enacted Ordinance 12-22 consenting to the inclusion of the properties within the Town's boundaries in the Jupiter MSTU for a term effective through December 31, 2027; and

WHEREAS, pursuant to Section 2 of Ordinance 12-22, the Town must annually consent to the inclusion of the properties within the Town's boundaries and the taxation of these properties in order to receive the Services from the County; and

WHEREAS, pursuant to the Interlocal Agreement between the Town and the County, the Town's consent to remaining in the Jupiter MSTU is to be expressed through the adoption of an ordinance; and

WHEREAS, although the withdrawal of the Town's consent to remaining in the Jupiter MSTU is not required by the terms of Interlocal Agreement, the Town Council is adopting this ordinance to clearly state that the Town does not consent to the inclusion of the properties within the Town in the Jupiter MSTU as of October 1, 2026 and to confirm that effectively the Jupiter MSTU will cease to exist as a special taxing unit for the property owners within the Town's boundaries.

NOW THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF JUPITER, FLORIDA:

Section 1. The whereas clauses are incorporated herein.

Section 2. Pursuant to the Interlocal Agreement with Palm Beach County for Fire Protection and Emergency Medical Services, and Town of Jupiter Ordinance 12-22, the Town Council does not consent to its participation in the Jupiter MSTU effective, October 1, 2026.

Section 3. This ordinance shall take effect immediately upon its execution.

09/18/2025

TOWN OF JUPITER
Proposed 2026 Town Council Regular Meeting Schedule.



DATE	September 18, 2025
TO	Honorable Mayor and Members of Town Council
THRU	Frank Kitzerow, Town Manager
FROM	Merriane Lahmeur, Town Clerk
SUBJECT	Proposed 2026 Town Council Regular Meeting Schedule.

EXECUTIVE SUMMARY

All regular Town Council Meetings are scheduled for the first and third Tuesday of each month at 7:00 p.m. in the Jupiter Town Council Chambers, pursuant to Section 2-56, *Ordinance Code*, except for the following recommended changes:

1. Tuesday, August 4, 2026, rescheduled to Thursday, August 6, 2026, due to National Night Out.
2. Tuesday, November 3, 2026, rescheduled to Thursday, November 5, 2026, due to the General Election.

ANALYSIS

Staff recommends Council Approve the proposed meeting changes.

STRATEGIC PRIORITY

- Town Communication

ATTACHMENTS

1. Proposed 2026 Town Council Meeting Schedule

FUNDING SOURCE

*Funding is not necessary for this request.

For more information or copies of the attachments, please contact the Town Clerk's Office at TownClerk@jupiter.fl.us or 561-741-2752



2026 Town Council Meeting Schedule

Tuesday, January 6

Tuesday, January 20

Tuesday, February 3

Tuesday, February 17

Tuesday, March 3

Tuesday, March 17

Tuesday, April 7

Tuesday, April 21

Tuesday, May 5

Tuesday, May 19

Tuesday, June 2

Tuesday, June 16

Tuesday, July 7

Tuesday, July 21

*Thursday, August 6**

Tuesday, August 18

Tuesday, September 1

Tuesday, September 15

Tuesday, October 6

Tuesday, October 20

*Thursday, November 5**

Tuesday, November 17

Tuesday, December 1

Tuesday, December 15

****Recommended changes due to:***

- National Night Out August 4, 2026 (first Tuesday every August).
- General Election Day November 3, 2026.