AGENDA
TOWN OF JUPITER
TOWN COUNCIL WORKSHOP
TOWN COUNCIL CHAMBERS
THURSDAY, AUGUST 13, 2026
6:30 PM

Call To Order

Roll Call:

Mayor Jim Kuretski
Vice-Mayor Phyllis Choy
Councilor Ron Delaney
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.

CITIZEN COMMENTS

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

1. Town of Jupiter Fiscal Year 2027-2031 Community Investment Program Budget Workshop

ADJOURNMENT

Town Council Future Meetings
August 18, 2026, 7pm - Town Council Chambers
September 8, 2026, 7pm - Town Council Chambers

NOTICE
Please visit our website at www.jupiter.fl.us/ for any additions or deletions to the agenda.

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

Back up material for the Town Council Meetings are available online one (1) week before the Regular Meetings
= no materials attached *revisions may occur*
www.jupiter.fl.us

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.

Note: 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 of the Florida Statute. *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 561-741-2530 at least 48 hours in advance to request accommodations.*

TOWN OF JUPITER
FY2027-2031 Community Investment Plan Workshop

DATE	August 13, 2026
TO	Honorable Mayor and Members of Town Council
THRU	Frank Kitzerow, Town Manager
FROM	Scott Reynolds, Chief Financial Officer
SUBJECT	Discussion of the Town of Jupiter's Fiscal Year 2027-2031 Community Investment Program Budget

EXECUTIVE SUMMARY

Attached is a presentation providing an overview of the Town's proposed Fiscal Year 2027 – 2031 Community Investment Plan, which begins on October 1, 2026 and ends September 30, 2027.

ANALYSIS

Town Staff will present the 5-year Community Investment Plan overview for Town Council's discussion and feedback.

STRATEGIC PRIORITY

● Fiscal Responsibility

ATTACHMENTS

1. FY2027 CIP Workshop Presentation
2. FY 2027 Community Investment Program Proposed Budget

FUNDING SOURCE

Proposed 5-year CIP Budget for FY2027 - 2031

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

TOWN OF JUPITER

FISCAL YEAR 2027

Town Council Workshop

Proposed Operating Budget and
Community Investment Plan Workshop
August 13, 2026

Agenda

- Operating Budget Update
- 2027-2031 Community Investment Program (CIP) Summary
- Legislative Appropriation Funding
- Water Fund CIP
- Stormwater Fund CIP
- General Fund CIP
- Amendment 3 Project Funding Discussion
- General Fund CIP Project Evaluation: Proposed “Pause” Projects

Operating Budget Update

General Fund	
6/18/2026 Operating Budget Workshop	85,249,109
7/30/2026 Revised Estimate	85,341,906
Increase/(Decrease)	**92,797**
Revenues	
Ad Valorem Tax - 7/1/2026 Est.	92,797
Increase/(Decrease)	**92,797**
Expenses	
Salary and Benefits	333,625
Professional Services	100,000
Contingency Reduction	(567,115)
PD Drone Subscription	226,287
Increase/(Decrease)	**92,797**

Overall increase of $92,797 from the June 18th workshop.

Revenue:

- $92,797 increase in projected Ad Valorem tax collections.

Expenses:

- Decrease in projected General Fund contingency.
- Increase in PD funding for the drone program subscription. A portion is funded by the CRA.
- Increase due to salary and benefit changes.
- Increase in professional services for IS service desk contract assistance.
- Fire Fund: Reduction of over $500,000 from benefit savings, added savings to operational contingency.
- Water Fund: Increase for projected chemical costs.
- Stormwater Fund: No Increase.

2027-2031 Community Investment Plan Summary

Cost Center	2027	2028	2029	2030	2031	Total
General Government	4,532,086	3,010,417	1,798,417	1,868,417	1,840,417	$13,049,754
Parks & Recreation	6,539,500	3,874,500	3,075,000	3,525,000	3,775,000	20,789,000
Public Safety	6,041,661	3,967,933	1,773,606	1,450,578	1,478,089	14,711,867
Stormwater	1,323,275	2,355,264	3,239,885	2,586,609	1,135,982	10,641,015
Water	15,640,088	10,232,206	14,295,107	11,051,546	42,455,448	93,674,395
TOTAL	**$34,076,610**	**$23,440,320**	**$24,182,015**	**$20,482,150**	**$50,684,936**	**$152,866,031**

Funding Source	2027	2028	2029	2030	2031	Total
General Revenues	$8,083,161	$8,424,933	$5,259,937	$6,068,578	$6,418,089	$34,254,698
Building Revenues	359,000	412,500	-	-	-	771,500
Escrow/Contribution	-	30,000	-	-	-	30,000
Grant Revenue: CDBG	327,086	65,417	327,086	65,417	65,417	850,423
Grant Revenue: FDEP	1,220,000	340,358	1,185,288	410,250	-	3,155,896
Grant Revenue: FEMA Hazard	60,213	-	-	-	-	60,213
Grant Revenue: LRPI	241,794	179,207	-	-	-	421,001
Impact Fees: Road	185,000	235,000	185,000	235,000	185,000	1,025,000
Loan Proceeds	1,821,199	-	-	-	-	1,821,199
Off-Site Fees	37,730	24,050	22,425	21,125	20,475	125,805
Interest Income	800,000	500,000	450,000	400,000	350,000	2,500,000
Open Space	25,000	-	-	-	-	25,000
Stormwater R&R Funds	1,002,827	1,945,153	1,961,063	2,079,738	1,036,173	8,024,954
Stormwater Revenues	87,654	90,546	93,534	96,621	99,809	468,164
Surtax Proceeds	3,190,801	210,000	-	-	-	3,400,801
Transfer from General Fund	1,068,000	775,000	425,000	75,000	75,000	2,418,000
Water R&R Funds	15,567,145	10,208,156	14,272,682	11,030,421	42,434,973	93,513,377
Total	**34,076,610**	**23,440,320**	**24,182,015**	**20,482,150**	**50,684,936**	**152,866,031**

CIP Five Year Window - Change	
Adopted FY2026	126,942,189
Proposed FY2027	152,866,031
Difference	**$25,923,842**

A five-year increase of over $26 million when comparing the FY2026 adopted CIP to the proposed FY2027 budget. The increase is primarily due to $42 million in new water fund projects coming into the FY2031 funding window.

Legislative Appropriations Received for FY2027 Projects

- General Fund Operating - High Speed Rail Safety Fencing: $50,000
- General Fund / General Gov. CIP: Toney Penna & Central Boulevard Intersection Improvements- $350,000
- General Fund / Recreation CIP - A1A Beach Front Drainage: $100,000
- Stormwater - Alma's Place Drainage and Water Quality: $169,100
- Stormwater - Alternate A1A (SR811) Sawfish Bay Outfall: $125,000
- Stormwater - Seminole Basin Water Quality Improvements: $241,794

Water Fund

Project Name	2027	2028	2029	2030	2031	5-Year Total
New Meters	37,730	24,050	22,425	21,125	20,475	125,805
Small Meter Replacements	6,196,805	-	-	-	-	6,196,805
N Limestone Creek Wellfield	176,000	-	-	-	1,775,000	1,951,000
Large Meter Replacements	1,569,243	-	100,000	110,000	260,000	2,039,243
Water Asset Maintenance Program	2,473,428	1,912,699	2,190,022	1,838,893	1,758,594	10,173,636
Pump Replacement Program	-	2,368,952	-	-	1,595,340	3,964,292
Piping Upgrade-Central Blvd PS	2,566,000	-	-	-	-	2,566,000
Generator Replacement Program	409,650	-	134,272	1,324,458	3,104,739	4,973,119
Loxahatchee River Rd Area Dist Sys Impr Ph II	-	189,960	1,760,888	-	-	1,950,848
Production Well Replacement Program	-	545,000	1,732,900	2,494,600	2,475,200	7,247,700
WTP Control System Cybersecurity	66,500	66,500	66,500	66,500	66,500	332,500
WTP Hardened Server Building	136,532	-	-	-	-	136,532
Distr Sys Water Quality Sampling Stations	100,000	-	-	-	-	100,000
WTP South Wall Replacement	147,000	-	-	-	-	147,000
Center St Valves & Services Repl	125,000	625,000	-	-	-	750,000
Floridan Aquifer Wells RO-17, RO-18 and RO-19	239,000	-	-	-	8,413,000	8,652,000
Jupiter / Tequesta Interconnect Improvements	142,000	-	-	-	-	142,000
RO Caustic Tank Replacement	453,200	-	-	-	-	453,200
SE Island Way WM Bridge Crossing Repl	215,000	1,075,000	-	-	-	1,290,000
Via Rio Rd-New 6" WM & Services	587,000	-	-	-	-	587,000
Bendross Rd Distribution Impr	-	307,125	-	-	-	307,125
Church Street Water Main Relocation	-	1,310,300	-	-	-	1,310,300
Ion Exch System Repl for PFAS Compliance	-	899,600	5,248,100	-	-	6,147,700
Storage Reservoir Replacement Program	-	256,620	-	325,000	-	581,620
WTP Asphalt Mill and Overlay	-	225,000	-	-	-	225,000
WTP Liquid Chlorine Conversion	-	426,400	2,665,000	-	-	3,091,400
Hampton Pl/Hampton Cir Distribution Impr	-	-	375,000	-	-	375,000
New 30-inch Surficial Aquifer RWM	-	-	-	2,454,400	9,817,600	12,272,000
Water Treatment Plant Repl Prgm	-	-	-	2,170,870	11,940,500	14,111,370
Utility Field Operations Warehouse Expansion	-	-	-	245,700	1,228,500	1,474,200
	15,640,088	**10,232,206**	**14,295,107**	**11,051,546**	**42,455,448**	**93,674,395**

Funding Source	2027	2028	2029	2030	2031	5-Year Total
Grant Revenue: FEMA Hazard	60,213	-	-	-	-	60,213
Off-Site Fees	37,730	24,050	22,425	21,125	20,475	125,805
Water R&R Funds	15,542,145	10,208,156	14,272,682	11,030,421	42,434,973	93,488,377
Total	**15,640,088**	**10,232,206**	**14,295,107**	**11,051,546**	**42,455,448**	**93,674,395**

- Funding of $15.6 million is being requested for FY2027.
- Total funding being requested over the five-year funding window is $93.6 million with funds coming from water R&R funds, off-site fees and FEMA grant funds.
- Four new projects being proposed over the 5-year window.
- Major improvement projects for the water treatment plant have come into the 5-year funding window. These projects have been part of the master plan and are anticipated to be funded though R&R funding and loan proceeds.
- Rising construction costs (up to 30%) contributing to increases.

Stormwater Fund

Project Name	2027	2028	2029	2030	2031	5-Year Total
Private SW Improve Grants	87,654	90,546	93,534	96,621	99,809	755,499
Stormwater System Rehabilitation	179,744	208,114	173,662	539,393	185,313	2,026,218
Stormwater Asset Maintenance Program	352,501	994,076	261,613	868,095	393,560	4,747,112
Curb Replacements	150,000	160,000	204,000	175,000	230,000	1,282,760
Seminole Basin Pond Water Quality Impr	434,966	-	-	-	-	512,435
Center St/Jones & Sims Crk-Hydro Separators	73,410	358,415	-	-	-	431,825
Eastview Manor Drainage Impr	45,000	280,716	-	-	-	325,716
PGN/Seminole Basin Interconnect	-	263,397	2,370,576	-	-	2,633,973
Dover Ditch Improvements - Phase 2	-	-	11,500	87,000	-	98,500
North Jupiter Stormwater Adaptation	-	-	125,000	820,500	-	945,500
Elsa Road Stormwater Pump Station - Phase 2	-	-	-	-	227,300	227,300
Total	**1,323,275**	**2,355,264**	**3,239,885**	**2,586,609**	**1,135,982**	**13,986,838**

Funding Source	2027	2028	2029	2030	2031	5-Year Total
Grant Revenue: FDEP	-	140,358	1,185,288	410,250	-	1,735,896
Grant Revenue: LRPI	241,794	179,207	-	-	-	421,001
Stormwater R&R Funds	993,827	1,945,153	1,961,063	2,079,738	1,036,173	8,015,954
Stormwater Revenues	87,654	90,546	93,534	96,621	99,809	468,164
Total	**1,323,275**	**2,355,264**	**3,239,885**	**2,586,609**	**1,135,982**	**10,641,015**

- Funding of $1.3 million is proposed in FY2027, for a total of $13.9 million over the next five years.
- Four new projects are being proposed in the five-year funding window.
- A number of projects are tied to the County's project on Center Street.
- Five projects are tied to the Town's vulnerability assessment and have grant funding associated with them.

Stormwater Fund: New Projects

NEW PROJECTS	2027	2028	2029	2030	2031	Total
Dover Ditch Improvements - Phase 2	-	-	11,500	87,000	-	98,500
North Jupiter Stormwater Adaptation	-	-	125,000	820,500	-	945,500
Elsa Road Stormwater Pump Station - Phase 2	-	-	-	-	227,300	227,300
Eastview Manor Drainage Impr	45,000	280,716	-	-	-	325,716
NEW FY2027 PROJECT TOTALS	**45,000**	**280,716**	**136,500**	**907,500**	**227,300**	**1,597,016**

Four new capital investments are being proposed for the Stormwater Fund in FY2027:

- **Dover Ditch Improvements Phase II** – Costs for the project would be shared between the Town of Jupiter and the Village of Tequesta pursuant to the existing interlocal agreement for the Dover Ditch Phase I project, for which the Town is responsible for a 40% proportional share based on volume of permitted discharge. This project is intended to address impairments within the Loxahatchee River and is integral to the Regional Loxahatchee River Pollutant Reduction Plan.
- **North Jupiter Stormwater Adaptation** – North Jupiter relies primarily on roadside drainage swales to manage stormwater runoff, with limited underground infrastructure conveying flows north to Dover Ditch. This project will upgrade existing drainage facilities and construct new stormwater infrastructure to reduce flooding and improve stormwater quality through enhanced treatment. This project is anticipated to be partially grant funded through FDEP.
- **Elsa Road Stormwater Pump Station** – This project is proposed to outfit the existing stormwater wet well with two submersible propellor column pumps and a jockey pump, complete with electrical and controls.
- **Eastview Manor Drainage Improvements** - This project will complete PBC drainage improvements to include either upsizing the current outfall, or bypassing PBC's system and constructing 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. Partially grant funded.

General Fund: CIP Cash Flow Analysis FY2027-2031

GENERAL FUND - CIP CASHFLOW

Fiscal Year	2027	2028	2029	2030	2031	Total
Beginning Cash Balance	3,160,457	1,546,434	(85,904)	1,786,384	3,206,642	3,160,457
Ad Valorem Funding	6,469,138	6,792,595	7,132,225	7,488,836	7,863,278	35,746,072
Revenue Proceeds	9,030,086	2,427,917	1,387,086	775,417	675,417	14,295,923
General Government	4,532,086	3,010,417	1,798,417	1,868,417	1,840,417	13,049,754
Parks & Recreation	6,539,500	3,874,500	3,075,000	3,525,000	3,775,000	20,789,000
Public Safety	6,041,661	3,967,933	1,773,606	1,450,578	1,478,089	14,711,867
Project Totals	**17,113,247**	**10,852,850**	**6,647,023**	**6,843,995**	**7,093,506**	**48,550,621**
Ending Fund Balance	**1,546,434**	**(85,904)**	**1,786,384**	**3,206,642**	**4,651,831**	**4,651,831**

TOWN OF JUPITER
UNASSIGNED FUND BALANCE SUMMARY

ACFR Balance - 09/30/2025	62,496,637
FY26 Surtax Bridge Loan Payment	2,000,000
FY26 Reserve Usage	(22,828,773)
Subtotal	41,667,864
Target Operating Expenses - FY26 (3 Months of GF Operating without CIP trf)	(20,972,977)
Remaining Balance 06/01/2026	**20,694,888**

Note: 2004/2005 Hurricane costs were in excess of $11 million

FY 2027 RESERVE BALANCE ESTIMATE

FY2027 Est. Beginning Balance	41,667,864
FY 2027 Est. CIP Project Funding	(1,450,000)
Est. FY2027 Ending Balance	40,217,864

Revenue estimates do not take into account projected revenue reductions from Amendment 3.

FY 2027: General Fund CIP Funding

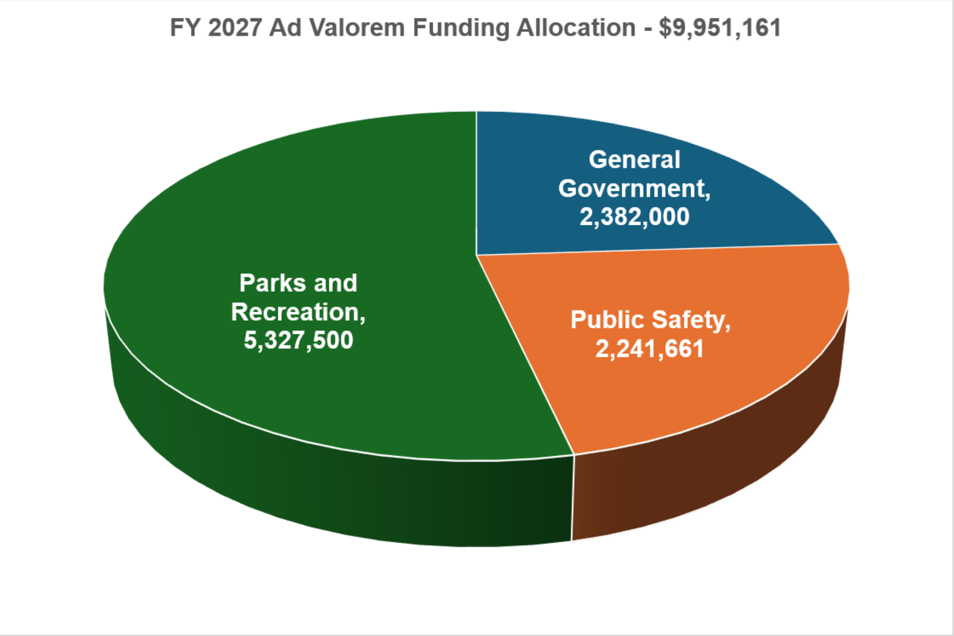
GENERAL FUND	FY2027 EXPENSES
General Government	$4,532,086
Parks & Recreation	6,539,500
Public Safety	6,041,661
TOTAL	$17,113,247

	GENERAL FUND	FY 2027 FUNDING
Unrestricted Funds	Estimated Revenue - Ad Valorem	6,469,138
	Interest Income	800,000
	Transfer from General Fund	1,068,000
	Fund Balance	1,614,023
Restricted Use	Building Revenues	359,000
	Grant Revenue: CDBG	327,086
	Grant Revenue: FDEP	1,220,000
	Impact Fees: Road	185,000
	Loan Proceeds	1,821,199
	Open Space	25,000
	Stormwater R&R Funds	9,000
	Surtax Proceeds	3,190,801
	Water R&R Funds	25,000
TOTAL		17,113,247

- Total funding for the General Fund Community Investment Program for FY2026 is just over $17.1 million.
- The funding for these projects is made up of $9.9 million in unrestricted funds and $7.2 million in funding that is restricted in its use.
- $1.6 million is coming from CIP reserves to fund the proposed FY2027 plan. These reserves were previously allocated to the FDOT West Indiantown Road project.
- $3.1 million in remaining infrastructure surtax funds have been programmed for Fire Station 13 (formerly PBC Station 16) renovations and renovations at the Quad Field House at Roger Dean Stadium.
- $1.0 million in General Fund operating reserves is being programmed for fire vehicles and playground project funding.

Proposed Ad Valorem & Surtax Funded Projects

	Ad Valorem Funding					
PROJECT	2027	2028	2029	2030	2031	Total
General Government						
Street Resurfacing	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Townwide Sidewalk R&R	165,000	180,000	198,000	218,000	240,000	1,001,000
Beach Access Walkover and Stairway Resiliency	450,000	-	-	-	-	450,000
3126 Jupiter Park Drive Improvements	150,000	137,500	-	-	-	287,500
Public Works Fleet Building Renovation	107,000	-	-	-	-	107,000
Enhance Entries at Major Gateways on ITR	-	270,000	-	-	-	270,000
Jupiter Beach Shoreline Protection	250,000	250,000	250,000	250,000	250,000	1,250,000
Sawfish Bay Pk Seawall/Historic/Envir Impr	160,000	130,000	-	-	-	290,000
General Government Total	**2,382,000**	**2,067,500**	**1,548,000**	**1,568,000**	**1,590,000**	**9,155,500**
Public Safety						
Police Vehicle Replacement Program	1,173,661	1,322,162	1,348,606	1,375,578	1,403,089	6,623,096
Police Radio System Replacement	1,000,000	1,870,771	-	-	-	2,870,771
Fire Vehicles & Engines	68,000	775,000	425,000	75,000	75,000	1,418,000
Public Safety Total	**2,241,661**	**3,967,933**	**1,773,606**	**1,450,578**	**1,478,089**	**10,911,867**
Parks & Recreation						
Community Center Reno & Rehab	250,000	250,000	250,000	250,000	250,000	1,250,000
Reno at Marlins Quad Roger Dean Stad	338,000	-	-	-	-	338,000
Parks Restoration Program	400,000	400,000	400,000	400,000	400,000	2,000,000
Jupiter Community Park Renovations	750,000	550,000	500,000	825,000	500,000	3,125,000
Playground Restoration	300,000	800,000	238,331	500,000	450,000	2,288,331
Civic Center Renovations	325,000	-	-	-	-	325,000
Abacoa Community Park Renovations	250,000	250,000	250,000	50,000	1,250,000	2,050,000
Athletic Field Repairs and Restoration	1,264,500	1,264,500	1,000,000	1,000,000	50,000	4,579,000
A1A Beach Shower Replacements	150,000	150,000	150,000	150,000	150,000	750,000
Lighthouse Park Renovations	-	-	25,000	250,000	25,000	300,000
Maplewood Park Renovations	-	-	-	50,000	500,000	550,000
Indian Creek Park Renovations	300,000	-	-	50,000	200,000	550,000
Playground Restoration	1,000,000	-	-	-	-	1,000,000
Parks & Recreation Total	**5,327,500**	**3,664,500**	**2,813,331**	**3,525,000**	**3,775,000**	**19,105,331**
	9,951,161	**9,699,933**	**6,134,937**	**6,543,578**	**6,843,089**	**39,172,698**



Does not include carryforward balance.

	Legacy	Surtax Funding					
PROJECT	Carryforward	2027	2028	2029	2030	2031	Total
Reno at Marlins Quad Roger Dean Stadium	30,000	1,212,000	210,000	-	-	-	1,452,000
Fire Station 13 Renovations	-	1,978,801	-	-	-	-	1,978,801
Jupiter Community Park Renovations	829,073	-	-	-	-	-	829,073
Athletic Field Repairs and Restoration	350,000	-	-	-	-	-	350,000
Southern Extension of Island Way	4,700,000	-	-	-	-	-	4,700,000
Total	**5,909,073**	**3,190,801**	**210,000**	**-**	**-**	**-**	**9,309,874**

General Fund: New Projects

NEW PROJECTS	2027	2028	2029	2030	2031	Total
Fire Station 13 Renovations	3,800,000	-	-	-	-	3,800,000
Lighthouse Park Renovations	-	-	25,000	250,000	25,000	300,000
Maplewood Park Renovations	-	-	-	50,000	500,000	550,000
3126 Jupiter Park Drive Building Improvements	500,000	550,000	-	-	-	1,050,000
NEW FY2027 PROJECT TOTALS	**4,300,000**	**550,000**	**25,000**	**300,000**	**525,000**	**5,700,000**

Four new capital investment projects are being proposed in the General Fund in FY2027:

- **Jupiter Fire Station 13 Renovations** (formerly PBC Station 16) – This project is being proposed to update fire station 13 that is being turned over from Palm Beach County Fire Rescue on October 1, 2026 to the Town. To fund the project, a use of loan proceeds and remaining infrastructure surtax are being proposed to fund the renovation.
- **Lighthouse Park Renovations** – This project proposes to install field lighting for the multipurpose fields, improve parking capacity and circulation where feasible.
- **Maplewood Park Renovations –** This project proposes to install field lighting, enhancing and reconfiguring parking, and modernizing amenities.
- **3126 Jupiter Park Drive Build Improvements** – This project consists of renovation and modernization of a municipal facility to support Building Department plan review, Fire Marshal plan review, code enforcement, and related administrative operations.

Amendment 3 Project Funding Discussion

- Due to the projected revenue shortfalls that could result if Amendment 3 is approved, the Town Council has indicated that a temporary pause on selected capital projects may be an appropriate fiscal management strategy until the financial impacts of the amendment are better understood and revenue projections become more certain.
- The potential pause of selected capital projects is intended to be a temporary financial management measure and not a cancellation or permanent elimination of identified capital needs and funding.
- Temporarily pausing projects that are determined to have a lower immediate priority will allow the Town the ability to reassess funding availability and project timing after the November election.
- Once projects are identified for a temporary pause, after the November election the Council will need to hold an additional follow-up workshop to potentially amend the future CIP workplan and go-forward funding.

Amendment 3 Project Funding Discussion (cont.)

- **Evaluation Process:**
  - Due to Amendment 3's projected impact on the Town's ability to raise future Ad Valorem funding, projects funded by ad valorem dollars are the focus of this exercise.
  - Four scoring categories are identified: Public Safety, Regulatory, Legal and Service Disruption.
  - Each project was evaluated against the scoring categories on a scale of 1 to 5. A score of "1" is the highest importance or priority, a score of "5" is the lowest importance or priority.
  - Based on a project's average score, projects scoring **3 or less** are proposed to **continue** and projects scoring **more than 3** are proposed to be **paused**.
  - General Fund CIP projects were evaluated in three categories: General Government, Parks & Recreation, and Public Safety.

Scoring Category	Definition
Public Safety	Does delaying the project increase risk to public health, safety, or emergency response?
Regulatory	Is the project required to comply with federal, state, or local regulations or permit requirements?
Legal	Is the project necessary to satisfy contractual obligations or a grant?
Service Disruption	Would delaying the project significantly affect the Town's ability to provide essential public services or maintain existing infrastructure?

Scoring Scale	
1	**Highest Priority – Do Not Pause**
2	**High Priority**
3	**Moderate Priority**
4	**Lower Priority**
5	**Lowest Priority – Strong Candidate for Temporary Pause**

General Government Projects Proposed to CONTINUE

Page No.	Project No.	General Government	Current Project Phase	Available Legacy Funding	Projected FY2027 - FY2031 Cost	Score	Pause / Continue
N/A	E0038	Collector Roadway Lighting	Under Design	96,415	-	3.00	Continue
N/A	E2304	Toney Penna Dr & Bush Rd Intersecti	Under Construction	74,787	-	2.25	Continue
N/A	R0801	Open Space Program	Planning Phase/Escrow Funded	259,003	-	3.00	Continue
N/A	E2400	ITR Western Corridor Impr Ph II	TOJ Legacy funding in FY26 used to balance future CIP. FDOT Project	4,858,701	-	N/A	N/A
8	E1402	Traffic Management & Safety Improvements	RFP/Turn Lane/On Going Projects	433,121	1,025,000	1.75	Continue
10	E2702	Beach Access Walkover and Stairway Resiliency	Proposed Project/Erosion Safety	-	450,000	3.00	Continue
11	E2703	3126 Jupiter Park Drive Improvements	Future Project/Project Funding Coming from Building Fund and General Fund	-	1,050,000	3.00	Continue
14	G2201	Jupiter Beach Shoreline Protection	County ILA Adopted / Jupiter Projects Being Proposed Next Year.	1,117,977	1,250,000	2.00	Continue
17	R1702	Sawfish Bay Pk Seawall/Historic/Envir Impr	Under Design for retaining wall. Appying for future grant funding. State appropriations received for drainage.	1,164,067	1,710,000	1.75	Continue
18	R1703	Sims Creek Preserve Improvements	Bid Out FY27 Applying for future LRPI funding.	320,343	25,000	3.00	Continue
N/A	E0015	Mast Arm Signal-Toney Penna/Central Blvd	ILA/County Project/State appropriation received	350,708	-	3.00	Continue

General Government Projects Proposed to PAUSE

Page No.	Project No.	General Government	Current Project Phase	Available Legacy Funding	Projected FY2027 - FY2031 Cost	Score	Pause / Continue
7	E1003	Street Resurfacing	Contracts awarded for legacy funding/future appropriations not awared.	83,764	5,500,000	4.50	Pause
9	E2601	Townwide Sidewalk R&R	Ongoing	118,063	1,001,000	4.50	Pause
12	E2704	Public Works Fleet Building Renovation	Small Project for Bathroom Renovations /Planning phase	-	150,000	5.00	Pause
13	G1803	Enhance Entries at Major Gateways on ITR	Phase I Complete / Phase II Planning, Unobligated	88,235	300,000	5.00	Pause
N/A	E1201	Southern Extension of Island Way	Planning Phase	10,394,443	-	3.75	Pause
N/A	E2002	Arterial Roadway Landscaping Ph II	Complete	25,347	-	N/A	N/A
N/A	E2301	N Pennock Ln Sidewalk & Drainage Im	Complete	7,185	-	N/A	N/A
N/A	G2405	Town Council Memorial	Complete	5,622	-	N/A	N/A

- Paused legacy funding = $10,684,505
- Paused funding over the 5-year window = $6,951,000
- **Total Paused = $17,635,505**

Parks and Recreation Projects Proposed to CONTINUE

Page No.	Project No.	Parks & Recreation	Current Project Phase	Available Legacy Funding	Projected FY2027 - FY2031 Cost	Score	Pause / Continue
N/A	R2200	Indian Creek Park Restroom Building	Under Construction	4,481	-	N/A	Continue
N/A	R2300	Playground Equip CDBG-CV	Under Construction	24,771	-	N/A	Continue
24	E2501	Reno at Marlins Quad Roger Dean Stad	Working on Agreement with Stadium/Surtax Funds	30,000	1,760,000	3.00	Continue
31	R2601	A1A Beach Shower Replacements	Planning Phase - State Appropriation Received	100,000	750,000	2.25	Continue

Parks and Recreation Projects Proposed to PAUSE

Page No.	Project No.	Parks & Recreation	Current Project Phase	Available Legacy Funding	Projected FY2027 - FY2031 Cost	Score	Pause / Continue
23	E2001	Community Center Reno & Rehab	Legacy funding under construction/future funding unobligated	281,494	1,250,000	4.00	Pause
25	R1301	Parks Restoration Program	Planning Phase / Future Funding Unobligated	122,582	2,000,000	3.75	Pause
26	R2100	Jupiter Community Park Renovations	Project Complete, Allocate remaining funding to Athletic Fields. Surtax Funds	829,074	3,125,000	4.00	Pause
27	R2202	Playground Restoration	Future Funding Unobligated	420,411	3,550,000	5.00	Pause
28	R2501	Civic Center Renovations	Current Phase I Complete, Phase II Planning Phase	9,401	325,000	5.00	Pause
29	R2502	Abacoa Community Park Renovations	Soon to be under Contract	349,830	2,050,000	4.50	Pause
30	R2503	Athletic Field Repairs and Restoration	Planning Phase / Future Funding Unobligated	-	4,579,000	5.00	Pause
32	R27xx	Lighthouse Park Renovations	Future Funding Unobligated	-	300,000	5.00	Pause
33	R27xx	Maplewood Park Renovations	Future Funding Unobligated	-	550,000	5.00	Pause
34	R28xx	Indian Creek Park Renovations	Planning Phase /Future Funding Unobligated	-	550,000	4.00	Pause

- Paused legacy funding = $2,012,792
- Paused funding over the 5-year window = $18,279,000
- **Total Paused = $20,291,792**

Public Safety Projects Proposed to CONTINUE

Page No.	Project No.	Public Safety	Current Project Phase	Available Legacy Funding	Projected FY2027 - FY2031 Cost	Score	Pause / Continue
39	F2603	Fire Vehicles & Apparatus	FY26 Complete	25,303	1,418,000	3.00	Continue
40	F2701	Fire Station 13 Renovations	Design Phase/Moving to Contract in October/Time Sensitive	-	3,800,000	1.00	Continue
41	G0037	Police Vehicle Replacement Program	FY26 Purchase Complete	34,488	6,623,096	3.00	Continue
42	G2101	Police Radio System Replacement	Interlocal Agreement/workign on ILA for radio and equipment purchase for fall of 2026.	3,247,922	2,870,771	1.00	Continue
N/A	F2602	Fire Facilities - Reno/Furn/Fixt/Equip	Nearing Completion	148,048	-		Continue
N/A	G2301	Police Memorial	Nearing Completion	71,276	-		Continue
N/A	G2503	Tactical Rescue Vehicle	Ordered Under Construction	1,395	-		Continue

- Three legacy projects are nearing completion.
- No Public Safety projects have been identified for pause.

Next Steps

- Based on Council direction, staff will update the project list and proceed based on direction provided.
- In September, Council will adopt the five-year Community Investment Plan with the understanding that projects that received a “pause” status will not proceed forward till after the November election and when Council gives further direction.
- Staff will return to Council after the November election to discuss potential revenue impacts and review whether projects should pause or proceed.

Questions

TOWN OF
JUPITER

PROPOSED COMMUNITY INVESTMENT PROGRAM FY 2027 - 2031

Town of Jupiter Community Investment Program
FY 2027 – 2031

Table of Contents

Town of Jupiter Community Investment Program
FY 2027 – 2031

Pg.	Project Type	2027	2028	2029	2030	2031	Total
5	General Government	$ 4,532,086	$ 3,010,417	$ 1,798,417	$ 1,868,417	$ 1,840,417	$ 13,049,754
21	Parks & Recreation	$ 6,539,500	$ 3,874,500	$ 3,075,000	$ 3,525,000	$ 3,775,000	$ 20,789,000
37	Public Safety	$ 6,041,661	$ 3,967,933	$ 1,773,606	$ 1,450,578	$ 1,478,089	$ 14,711,867
45	Stormwater	$ 1,323,275	$ 2,355,264	$ 3,239,885	$ 2,586,609	$ 1,135,982	$ 10,641,015
59	Water	$ 15,640,088	$ 10,232,206	$ 14,295,107	$ 11,051,546	$ 42,455,448	$ 93,674,395
	Total	**$ 34,076,610**	**$ 23,440,320**	**$ 24,182,015**	**$ 20,482,150**	**$ 50,684,936**	**$ 152,866,031**

Funding Source	2027	2028	2029	2030	2031	Total
Building Revenues	$ 359,000	$ 412,500	$ -	$ -	$ -	$ 771,500
Escrow/Contribution	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
General Revenues	$ 8,883,161	$ 8,924,933	$ 5,709,937	$ 6,468,578	$ 6,768,089	$ 36,754,698
Grant Revenue: CDBG	$ 327,086	$ 65,417	$ 327,086	$ 65,417	$ 65,417	$ 850,423
Grant Revenue: FDEP	$ 1,220,000	$ 340,358	$ 1,185,288	$ 410,250	$ -	$ 3,155,896
Grant Revenue: FEMA Hazard	$ 60,213	$ -	$ -	$ -	$ -	$ 60,213
Grant Revenue: LRPI	$ 241,794	$ 179,207	$ -	$ -	$ -	$ 421,001
Impact Fees: Road	$ 185,000	$ 235,000	$ 185,000	$ 235,000	$ 185,000	$ 1,025,000
Loan Proceeds	$ 1,821,199	$ -	$ -	$ -	$ -	$ 1,821,199
Off-Site Fees	$ 37,730	$ 24,050	$ 22,425	$ 21,125	$ 20,475	$ 125,805
Open Space	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Stormwater R&R Funds	$ 1,002,827	$ 1,945,153	$ 1,961,063	$ 2,079,738	$ 1,036,173	$ 8,024,954
Stormwater Revenues	$ 87,654	$ 90,546	$ 93,534	$ 96,621	$ 99,809	$ 468,164
Surtax Proceeds	$ 3,190,801	$ 210,000	$ -	$ -	$ -	$ 3,400,801
Transfer from General Fund	$ 1,068,000	$ 775,000	$ 425,000	$ 75,000	$ 75,000	$ 2,418,000
Water R&R Funds	$ 15,567,145	$ 10,208,156	$ 14,272,682	$ 11,030,421	$ 42,434,973	$ 93,513,377
Total	**$ 34,076,610**	**$ 23,440,320**	**$ 24,182,015**	**$ 20,482,150**	**$ 50,684,936**	**$ 152,866,031**

Town of Jupiter Community Investment Program
General Government FY 2027 – 2031

Current Project Budget

Pg.	Project No.	Project Name	In-Service CY/Qtr	Unspent Carryforward	2027	2028	2029	2030	2031	5-Year Total
7	E1003	Street Resurfacing	On-going	2,339,910	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
8	E1402	Traffic Management & Safety Improvements	On-going	734,775	185,000	235,000	185,000	235,000	185,000	1,025,000
9	E2601	Townwide Sidewalk R&R	On-going	119,577	165,000	180,000	198,000	218,000	240,000	1,001,000
10	E2702	Beach Access Walkover and Stairway Resiliency	2027/3	-	450,000	-	-	-	-	450,000
11	E2703	3126 Jupiter Park Drive Improvements	2030/3	-	500,000	550,000	-	-	-	1,050,000
12	E2704	Public Works Fleet Building Renovation	2028/3	-	150,000	-	-	-	-	150,000
13	G1803	Enhance Entries at Major Gateways on ITR	2029/2	88,235	-	300,000	-	-	-	300,000
14	G2201	Jupiter Beach Shoreline Protection	On-going	1,117,977	250,000	250,000	250,000	250,000	250,000	1,250,000
15	G2300	CDBG Administration	On-going	15,643	65,417	65,417	65,417	65,417	65,417	327,085
16	G2700	CDBG Programs	2027/4	-	261,669	-	-	-	-	261,669
17	R1702	Sawfish Bay Pk Seawall/Historic/Envir Impr	2028/2	1,198,013	1,380,000	330,000	-	-	-	1,710,000
18	R1703	Sims Creek Preserve Improvements	2027/3	347,011	25,000	-	-	-	-	25,000
	Total			**5,961,141**	**4,532,086**	**3,010,417**	**1,798,417**	**1,868,417**	**1,840,417**	**13,049,754**

Current Project Funding Source

Funding Source	2027	2028	2029	2030	2031	5-Year Total
Building Revenues	359,000	412,500	-	-	-	771,500
Escrow/Contribution	-	30,000	-	-	-	30,000
General Revenues	2,382,000	2,067,500	1,548,000	1,568,000	1,590,000	9,155,500
Grant Revenue: CDBG	327,086	65,417	65,417	65,417	65,417	588,754
Grant Revenue: FDEP	1,220,000	200,000	-	-	-	1,420,000
Impact Fees: Road	185,000	235,000	185,000	235,000	185,000	1,025,000
Open Space	25,000	-	-	-	-	25,000
Stormwater R&R Funds	9,000	-	-	-	-	9,000
Water R&R Funds	25,000	-	-	-	-	25,000
Total	**4,532,086**	**3,010,417**	**1,798,417**	**1,868,417**	**1,840,417**	**13,049,754**

Legacy Project Available Budget

Project No.	Project Name	In-Service CY/Qtr	FY Last in CIP	Unspent Carryforward	Encumbrance	Available Balance
E0015	Mast Arm Signal-Toney Penna/Central Blvd	2027/3	2023	350,708	-	350,708
E0038	Collector Roadway Lighting	2026/3	2018	198,391	101,977	96,415
E1201	Southern Extension of Island Way	2027/3	2026	10,461,203	66,760	10,394,443
E1901	Jupiter Park Dr at Central Blvd Inter Impr	2026/4	2026	802,373	802,373	-
E2002	Arterial Roadway Landscaping Ph II	2025/3	2025	581,603	556,256	25,347
E2200	Public Works Maint Facilities Reno Ph II	2026/1	2026	1,990,583	1,990,582	1
E2301	N Pennock Ln Sidewalk & Drainage Im	2026/2	2025	319,538	312,353	7,185
E2304	Toney Penna Dr & Bush Rd Intersecti	2026/2	2025	496,186	421,399	74,787
E2400	ITR Western Corridor Impr Ph II	2027/3	2026	4,858,701	-	4,858,701
E2401	Barracks Building Renovations	2025/4	2026	89,304	89,304	-
G2405	Town Council Memorial	2025/4	N/A	18,922	13,300	5,622
R0801	Open Space Program	On-going	2024	259,003	-	259,003
Total				**20,426,515**	**4,354,305**	**16,072,210**

Town of Jupiter Community Investment Program
General Government FY 2027 – 2031

Project Name:	Department:	
Street Resurfacing	Engineering	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Mobility	E1003	On-going

Project Description and Justification:

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.

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.

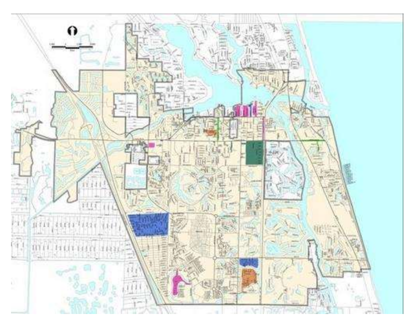
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Roadway corridors and neighborhoods identified for resurfacing include: Abacoa - New Haven (South), Jupiter Park Drive, Palm Avenue, misc. concrete repairs and pavement repairs Town-wide.	2027/3	$1,100,000
2028	Roadway corridors and neighborhoods identified for resurfacing include: Indiantown Road (US 1 to A1A), School House Road, Streets north of Center Street, Abacoa- The Island, misc. concrete repairs and pavement repairs Town-wide.	2028/3	$1,100,000
2029	Roadway corridors and neighborhoods identified for resurfacing include: Old Dixie Highway (ITR to Center Street), Abacoa - SWA Road, Pine Gardens South, misc. concrete repairs and pavement repairs Town-wide.	2029/3	$1,100,000
2030	Roadway corridors and neighborhoods identified for resurfacing include: Pine Gardens North, Daniels Way, misc. concrete repairs and pavement repairs Town-wide.	2030/3	$1,100,000
2031	Roadway corridors and neighborhoods identified for resurfacing include: Olympus, Yatch Club Estates, Riverside, Old Jupiter Beach Road, Yarborough Street, , misc. concrete repairs and pavement repairs Town-wide.	2031/3	$1,100,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$12,816,420	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$18,316,420
Planning/Design/Engineering	$150,000	$0	$0	$0	$0	$0	$150,000
Total	**$12,966,420**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$18,466,420**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$12,966,420	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$18,466,420
Total	**$12,966,420**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$18,466,420**

Previous Years	Totals
Amount Budgeted	$12,966,420
Amount Expended	$10,626,511
Current Encumbrance	$2,256,145
Remaining	**$83,763**



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

Project Description and Justification:

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 town-wide traffic counts and enhanced crosswalks.

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.

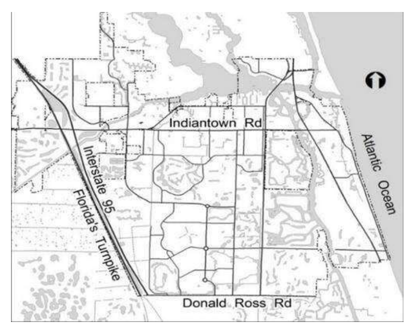
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Construction: Restriping work on Town roads and traffic calming deployment. Roadway striping includes Toney Penna Drive, SWA Road, and S. Old Dixie Highway.	2027/3	$185,000
2028	Construction: Restriping work on Town roads, traffic calming deployment and bi-annual traffic counts	2028/3	$235,000
2029	Construction: Restriping work on Town roads and traffic calming deployment	2029/3	$185,000
2030	Construction: Restriping work on Town roads, traffic calming deployment and bi-annual traffic counts	2030/3	$235,000
2031	Construction: Restriping work on Town roads and traffic calming deployment	2032/3	$185,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$2,268,754	$185,000	$235,000	$185,000	$235,000	$185,000	$3,293,754
Planning/Design/Engineering	$100,000	$0	$0	$0	$0	$0	$100,000
Total	**$2,368,754**	**$185,000**	**$235,000**	**$185,000**	**$235,000**	**$185,000**	**$3,393,754**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$1,948,754	$0	$0	$0	$0	$0	$1,948,754
Impact Fees: Road	$420,000	$185,000	$235,000	$185,000	$235,000	$185,000	$1,445,000
Total	**$2,368,754**	**$185,000**	**$235,000**	**$185,000**	**$235,000**	**$185,000**	**$3,393,754**

Previous Years	Totals
Amount Budgeted	$2,368,754
Amount Expended	$1,633,978
Current Encumbrance	$301,654
Remaining	**$433,122**



Town of Jupiter Community Investment Program
General Government FY 2027 – 2031

Project Name:	**Department:**	
Townwide Sidewalk R&R	Engineering	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Mobility	E2601	On-going

Project Description and Justification:

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.

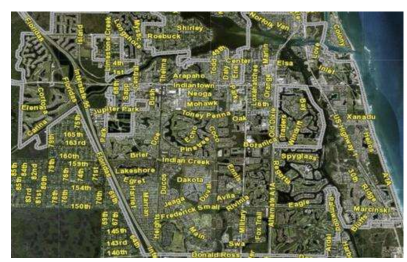
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Sidewalk replacements will be performed on Riverside Drive in conjunction with the collector street lighting project. Unencumbered funds form FY26 will supplement the project.	2027/3	$165,000
2028	Annual sidewalk replacements identified by the annual inspection for safety and compliance.	2028/3	$180,000
2029	Annual sidewalk replacements identified by the annual inspection for safety and compliance.	2029/3	$198,000
2030	Annual sidewalk replacements identified by the annual inspection for safety and compliance.	2030/3	$218,000
2031	Annual sidewalk replacements identified by the annual inspection for safety and compliance.	2031/3	$240,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$150,000	$165,000	$180,000	$198,000	$218,000	$240,000	$1,151,000
Total	**$150,000**	**$165,000**	**$180,000**	**$198,000**	**$218,000**	**$240,000**	**$1,151,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$150,000	$165,000	$180,000	$198,000	$218,000	$240,000	$1,151,000
Total	**$150,000**	**$165,000**	**$180,000**	**$198,000**	**$218,000**	**$240,000**	**$1,151,000**

Previous Years	Totals
Amount Budgeted	$150,000
Amount Expended	$30,423
Current Encumbrance	$1,514
Remaining	**$118,063**



Town of Jupiter Community Investment Program
General Government FY 2027 – 2031

Project Name:	**Department:**	
Beach Access Walkover and Stairway Resiliency	Engineering	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Organizational Excellence	E2702	2027/3

Project Description and Justification:

This project consists of the rehabilitation and resiliency improvement of the Town's beach access crossover walkways and stairways located along the coastal corridor. Work includes repair and replacement of deteriorated wood decking, structural components, handrails, and associated access features. The project also includes relocation and reconfiguration of select stairways landward toward the dune system to reduce impacts from chronic beach erosion, improve long-term stability, enhance public safety, and minimize future maintenance needs caused by shoreline fluctuations and storm events.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Perform construction of the crossover rehabilitation and stairway relocations from crossover #45 to crossover #51	2027/3	$450,000
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$450,000	$0	$0	$0	$0	$450,000
Planning/Design/Engineering	$0	$0	$0	$0	$0	$0	$0
Total	**$0**	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$0	$450,000	$0	$0	$0	$0	$450,000
General Revenues	$0	$0	$0	$0	$0	$0	$0
Total	**$0**	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
General Government FY 2027 – 2031

Project Name:	Department:	
3126 Jupiter Park Drive Improvements	Engineering	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Organizational Excellence	E2703	2030/3

Project Description and Justification:

This project consists of renovation and modernization of a municipal facility to support Building Department plan review, Fire Marshal plan review, code enforcement, and related administrative operations. Planned improvements include interior renovations for office and customer service areas, meeting and training space enhancements, technology and operational upgrades, and associated building system improvements. The initial phase of the project includes a major roof replacement to protect the facility, extend building service life, and support long-term occupancy and operational resiliency.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	The initial phase of improvements, including office expansion, modification and technology infrastructure upgrades necessary to support facility connectivity, operational readiness, and future departmental occupancy.	2027/3	$500,000
2028	Replacement of the original structure roof system that reached the end of the 20-year life cycle	2028/3	$550,000
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$500,000	$550,000	$0	$0	$0	$1,050,000
Total	**$0**	**$500,000**	**$550,000**	**$0**	**$0**	**$0**	**$1,050,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Building Revenues	$0	$350,000	$412,500	$0	$0	$0	$762,500
General Revenues	$0	$150,000	$137,500	$0	$0	$0	$287,500
Total	**$0**	**$500,000**	**$550,000**	**$0**	**$0**	**$0**	**$1,050,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
General Government FY 2027 – 2031

Project Name:	**Department:**	
Public Works Fleet Building Renovation	Engineering	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Organizational Excellence	E2704	2028/3

Project Description and Justification:

The Public Works fleet maintenance building is a structure that exceeds 30 years in age, accommodating staff office, equipment and material storage for the Public Works Division and Parks Operation Division. The proposed building renovation will provide necessary improvements for safe and quality work environment of fleet maintenance staff, space needs for equipment and storage, offices for administrative staff, and training rooms.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Construction of the building renovations including temporary facilities for continuous staff operations.	2027/3	$150,000
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Planning/Design/Engineering	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$150,000	$0	$0	$0	$0	$150,000
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$0	$107,000	$0	$0	$0	$0	$107,000
Building Revenues	$0	$9,000	$0	$0	$0	$0	$9,000
Water R&R Funds	$0	$25,000	$0	$0	$0	$0	$25,000
Stormwater R&R Funds	$0	$9,000	$0	$0	$0	$0	$9,000
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
General Government FY 2027 – 2031

Project Name:	**Department:**	
Enhance Entries at Major Gateways on ITR	Planning & Zoning	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Green, Blue and Open Spaces	G1803	2029/2

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 C-18 Canal/Island Way. Three of the gateways locations are complete and include bold, native landscaping, and entry signage/lighting near the Turnpike. The next gateway entry for I-95 and C-18 Canal/Island Way is the next phase. I-95 modifications may not be feasible given new FDOT requirements & funding request has been reduced to address limitations. Landscaping in the final phases is proposed along the shoulders of Indiantown Road. The intent is to showcase Jupiter's natural beauty with a resilient design that includes native and drought tolerant 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 Island Way), 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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Design and permitting of landscape gateway feature at C-18 Canal and I-95	2026/4	$0
2028	Installation of C-18/Island Way and limited I-95 landscape gateway features	2029/2	$300,000
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$582,551	$0	$300,000	$0	$0	$0	$882,551
Planning/Design/Engineering	$120,000	$0	$0	$0	$0	$0	$120,000
Total	**$702,551**	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$1,002,551**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$435,551	$0	$270,000	$0	$0	$0	$705,551
Escrow/Contributions	$267,000	$0	$30,000	$0	$0	$0	$297,000
Total	**$702,551**	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$1,002,551**

Previous Years	Totals
Amount Budgeted	$702,551
Amount Expended	$614,316
Current Encumbrance	$0
Remaining	**$88,235**

Town of Jupiter Community Investment Program
General Government FY 2027 – 2031

Project Name:	Department:	
Jupiter Beach Shoreline Protection	Town Manager	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
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.

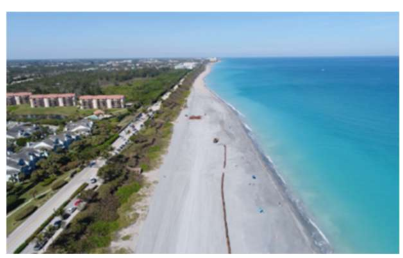
Location(s) and Program Schedule

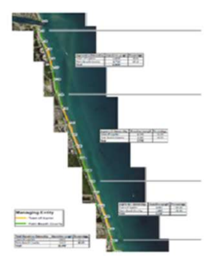
Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Pending PBC planning and execution of beach renourishment projects.	2032/3	$250,000
2028	Pending PBC planning and execution of beach renourishment projects.	2032/3	$250,000
2029	Pending PBC planning and execution of beach renourishment projects.	2032/3	$250,000
2030	Pending PBC planning and execution of beach renourishment projects.	2032/3	$250,000
2031	Pending PBC planning and execution of beach renourishment projects.	2032/3	$250,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Other	$1,950,000	$250,000	$250,000	$250,000	$250,000	$250,000	$3,200,000
Total	**$1,950,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$3,200,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$1,950,000	$250,000	$250,000	$250,000	$250,000	$250,000	$3,200,000
Total	**$1,950,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$3,200,000**

Previous Years	Totals
Amount Budgeted	$1,950,000
Amount Expended	$832,024
Current Encumbrance	$0
Remaining	**$1,117,976**





Town of Jupiter Community Investment Program
General Government FY 2027 – 2031

Project Name:	Department:	
CDBG Administration	Police	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Unique Small Town Feel	G2300	On-going
Project Description and Justification:		
Annual administrative costs in the amount of 20% of total annual Community Development Block Grant (CDBG) allocation from the Department of Housing and Urban Development (HUD).		

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Annual administrative costs in the amount of 20% of total annual Community Development Block Grant (CDBG) allocation from the Department of Housing and Urban Development (HUD).	2027/3	$65,417
2028	Annual administrative costs in the amount of 20% of total annual Community Development Block Grant (CDBG) allocation from the Department of Housing and Urban Development (HUD).	2028/3	$65,417
2029	Annual administrative costs in the amount of 20% of total annual Community Development Block Grant (CDBG) allocation from the Department of Housing and Urban Development (HUD).	2029/3	$65,417
2030	Annual administrative costs in the amount of 20% of total annual Community Development Block Grant (CDBG) allocation from the Department of Housing and Urban Development (HUD).	2030/3	$65,417
2031	Annual administrative costs in the amount of 20% of total annual Community Development Block Grant (CDBG) allocation from the Department of Housing and Urban Development (HUD).	2031/3	$65,417

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Other	$62,963	$65,417	$65,417	$65,417	$65,417	$65,417	$390,048
Total	**$62,963**	**$65,417**	**$65,417**	**$65,417**	**$65,417**	**$65,417**	**$390,048**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Grant Revenue: CDBG	$62,963	$65,417	$65,417	$65,417	$65,417	$65,417	$390,048
Total	**$62,963**	**$65,417**	**$65,417**	**$65,417**	**$65,417**	**$65,417**	**$390,048**

Previous Years	Totals
Amount Budgeted	$62,963
Amount Expended	$47,320
Current Encumbrance	$15,642
Remaining	**$1**

Town of Jupiter Community Investment Program
General Government FY 2027 – 2031

Project Name:	Department:	
CDBG Programs	Police	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Unique Small Town Feel	G2700	2027/4
Project Description and Justification:		
Community Development programs to benefit the Town's low- and moderate income residents including seniors.		

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Community Development programs to benefit the Town's low- and moderate income residents including seniors.	2027/3	$261,669
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Other	$0	$261,669	$0	$0	$0	$0	$261,669
Total	**$0**	**$261,669**	**$0**	**$0**	**$0**	**$0**	**$261,669**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Grant Revenue: CDBG	$0	$261,669	$0	$0	$0	$0	$261,669
Total	**$0**	**$261,669**	**$0**	**$0**	**$0**	**$0**	**$261,669**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
General Government FY 2027 – 2031

Project Name:		**Department:**
Sawfish Bay Pk Seawall/Historic/Envir Impr		PZ & Engineering
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Green, Blue and Open Spaces	R1702	2028/2

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 culvert & 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 was completed. 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 culvert was postponed to coordinate with the seawall stabilization. Staff is again submitting for a Resilient Florida matching grant for strengthening the seawall & living shoreline improvements, & was awarded a feasibility grant for Sawfish Bay marine restoration (100% funding). Funding for bathrooms & interior building improvements is being stalled to see if additional grants or donations. 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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Environmental & Seawall Redeeming improvements- Complete installation of Phase 3 living shoreline with seawall redeeming improvements & flushing culvert IF grant funds are awarded; Environmental Improvements- complete Feasibility design for Sawfish Bay marine restoration as Resilient FL grant (100%) was awarded	2027/4	$1,380,000
2028	Historic improvements- IF additional grant funding &/or donations are awarded construction of bathrooms for historic structures & Interior build out of Train Depot and Aicher House; Submit for grants and community support for Sawfish Bay Marine restoration	2028/4	$330,000
2029	Sawfish Bay marine restoration Phase 4 (near Sawfish Island) if grant funding awarded	2029/4	$0
2030	Sawfish Bay marine restoration Phase 5 (near Golonka Island) if grant funding awarded	2030/4	$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$1,224,074	$1,380,000	$330,000	$0	$0	$0	$2,934,074
Equipment	$25,000	$0	$0	$0	$0	$0	$25,000
Other	$15,000	$0	$0	$0	$0	$0	$15,000
Planning/Design/Engineering	$492,000	$0	$0	$0	$0	$0	$492,000
Total	**$1,756,074**	**$1,380,000**	**$330,000**	**$0**	**$0**	**$0**	**$3,466,074**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$1,105,212	$160,000	$130,000	$0	$0	$0	$1,395,212
Open Space	$177,366	$0	$0	$0	$0	$0	$177,366
Grant Revenue: FDEP	$0	$1,220,000	$200,000	$0	$0	$0	$1,420,000
Escrow/Contributions	$473,496	$0	$0	$0	$0	$0	$473,496
Total	**$1,756,074**	**$1,380,000**	**$330,000**	**$0**	**$0**	**$0**	**$3,466,074**

Previous Years	Totals
Amount Budgeted	$1,756,074
Amount Expended	$558,061
Current Encumbrance	$33,946
Remaining	**$1,164,067**

Town of Jupiter Community Investment Program
General Government FY 2027 – 2031

Project Name:	**Department:**	
Sims Creek Preserve Improvements	PZ & Engineering	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Green, Blue and Open Spaces	R1703	2027/3

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 is delayed due to contractor issues and is scheduled to start in Q3 2026.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Install landscaping	2027/2	$25,000
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Land Acquisition	$2,500,000	$0	$0	$0	$0	$0	$2,500,000
Construction	$435,000	$25,000	$0	$0	$0	$0	$460,000
Planning/Design/Engineering	$65,000	$0	$0	$0	$0	$0	$65,000
Total	**$3,000,000**	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$3,025,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$215,000	$0	$0	$0	$0	$0	$215,000
Open Space	$2,617,500	$25,000	$0	$0	$0	$0	$2,642,500
Grant Revenue: LRPI	$100,000	$0	$0	$0	$0	$0	$100,000
Escrow/Contributions	$67,500	$0	$0	$0	$0	$0	$67,500
Total	**$3,000,000**	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$3,025,000**

Previous Years	Totals
Amount Budgeted	$3,000,000
Amount Expended	$2,652,990
Current Encumbrance	$26,688
Remaining	**$320,322**

Town of Jupiter Community Investment Program
Parks & Recreation FY 2027 – 2031

Current Project Budget

Pg.	Project No.	Project Name	In-Service CY/Qtr	Unspent Carryforward	2027	2028	2029	2030	2031	5-Year Total
23	E2001	Community Center Reno & Rehab	2028/3	287,238	250,000	250,000	250,000	250,000	250,000	1,250,000
24	E2501	Reno at Marlins Quad Roger Dean Stad	2027/3	30,000	1,550,000	210,000	-	-	-	1,760,000
25	R1301	Parks Restoration Program	On-going	219,268	400,000	400,000	400,000	400,000	400,000	2,000,000
26	R2100	Jupiter Community Park Renovations	2027/3	894,481	750,000	550,000	500,000	825,000	500,000	3,125,000
27	R2202	Playground Restoration	On-going	2,586,821	1,300,000	800,000	500,000	500,000	450,000	3,550,000
28	R2501	Civic Center Renovations	2027/3	9,401	325,000	-	-	-	-	325,000
29	R2502	Abacoa Community Park Renovations	2030/3	349,830	250,000	250,000	250,000	50,000	1,250,000	2,050,000
30	R2503	Athletic Field Repairs and Restoration	On-going	1,135,480	1,264,500	1,264,500	1,000,000	1,000,000	50,000	4,579,000
31	R2601	A1A Beach Shower Replacements	On-going	100,000	150,000	150,000	150,000	150,000	150,000	750,000
32	R27xx	Lighthouse Park Renovations	2031/4	-	-	-	25,000	250,000	25,000	300,000
33	R27xx	Maplewood Park Renovations	2028/4	-	-	-	-	50,000	500,000	550,000
34	R28xx	Indian Creek Park Renovations	2030/3	-	300,000	-	-	50,000	200,000	550,000
	Total			**5,612,519**	**6,539,500**	**3,874,500**	**3,075,000**	**3,525,000**	**3,775,000**	**20,789,000**

Current Project Funding Source

Funding Source	2027	2028	2029	2030	2031	5-Year Total
General Revenues	4,327,500	3,664,500	2,813,331	3,525,000	3,775,000	18,105,331
Grant Revenue: CDBG	-	-	261,669	-	-	261,669
Surtax Proceeds	1,212,000	210,000	-	-	-	1,422,000
Transfer from General Fund	1,000,000	-	-	-	-	1,000,000
Total	**6,539,500**	**3,874,500**	**3,075,000**	**3,525,000**	**3,775,000**	**20,789,000**

Legacy Project Available Budget

Project No.	Project Name	In-Service CY/Qtr	FY Last in CIP	Unspent Carryforward	Encumbrance	Available Balance
R2200	Indian Creek Park Restroom Building	2026/3	2026	311,714	307,233	4,481
R2300	Playground Equip CDBG-CV	2025/3	N/A	24,771	-	24,771
Total				**336,485**	**307,233**	**29,252**

Town of Jupiter Community Investment Program
Parks & Recreation FY 2027 – 2031

Project Name:	**Department:**	
Community Center Reno & Rehab	Parks & Recreation	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Organizational Excellence	E2001	2028/3

Project Description and Justification:

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.

The Community Center reached a 20-year service life in 2022. As the facility has aged, the Town is planning major equipment replacement and other rehabilitative work to maintain the facility in a first class condition.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Construction - Replace office carpet; classroom hallway floor replacement; VAV box replacement; carryover fire panel replacement	2027/4	$250,000
2028	Construction - Classroom Hallway, Locker Room, Auditorium, and 2nd floor employee restroom fixture replacements	2029/4	$250,000
2029	Planning/Design/Construction - Front lobby desk renovation	2029/4	$250,000
2030	Construction - Replace exterior doors and front entrance doors	2030/4	$250,000
2031	Construction - Window replacement	2031/4	$250,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$1,110,000	$250,000	$250,000	$225,000	$250,000	$250,000	$2,335,000
Other	$15,000	$0	$0	$0	$0	$0	$15,000
Planning/Design/Engineering	$540,000	$0	$0	$25,000	$0	$0	$565,000
Total	**$1,665,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$2,915,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$1,665,000	$250,000	$250,000	$250,000	$250,000	$250,000	$2,915,000
Total	**$1,665,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$2,915,000**

Previous Years	Totals
Amount Budgeted	$1,665,000
Amount Expended	$1,377,762
Current Encumbrance	$5,744
Remaining	**$281,494**

Town of Jupiter Community Investment Program
Parks & Recreation FY 2027 – 2031

Project Name:	Department:	
Reno at Marlins Quad Roger Dean Stad	Parks & Recreation	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Organizational Excellence	E2501	2027/3

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.

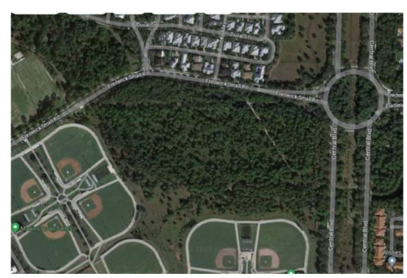
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Engineering: Design for Quadplex Restroom/Concession Building renovations; Construction: Installation of the sports lighting upgrades and replacement of the Thorguard system	2027/3	$1,550,000
2028	Construction: Construction of the Quadplex Restroom/Concession Building Renovations	2028/3	$210,000
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$1,510,000	$210,000	$0	$0	$0	$1,720,000
Planning/Design/Engineering	$30,000	$40,000	$0	$0	$0	$0	$70,000
Total	**$30,000**	**$1,550,000**	**$210,000**	**$0**	**$0**	**$0**	**$1,790,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$0	$338,000	$0	$0	$0	$0	$338,000
Surtax Proceeds	$30,000	$1,212,000	$210,000	$0	$0	$0	$1,452,000
Total	**$30,000**	**$1,550,000**	**$210,000**	**$0**	**$0**	**$0**	**$1,790,000**

Previous Years	Totals
Amount Budgeted	$30,000
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$30,000**



Town of Jupiter Community Investment Program
Parks & Recreation FY 2027 – 2031

Project Name:	**Department:**	
Parks Restoration Program	Parks & Recreation	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Abacoa Community Park - Diamond rail fence replacement and trash receptacles replacment; Jupiter Community Park - Replace soccer goals, replace trash receptacles, basketball court resurfacing, parking lot and roadway light replacement; Old Town Hall - Fence replacement and garage door replacement; Indian Creek Park - Exercise equipment replacement and diamond rail fence replacement; Sawfish Bay Park - Gutter replacement at bathroom; Ten (10) new AED's and Stop the Bleed kits for various parks	2027/3	$400,000
2028	Funding will support the repair, rehabilitation, replacement, and restoration of park infrastructure and amenities throughout the Town's park system. Specific projects will be identified annually based on asset condition, operational priorities, safety needs, and available funding.	2028/3	$400,000
2029	Funding will support the repair, rehabilitation, replacement, and restoration of park infrastructure and amenities throughout the Town's park system. Specific projects will be identified annually based on asset condition, operational priorities, safety needs, and available funding.	2029/3	$400,000
2030	Funding will support the repair, rehabilitation, replacement, and restoration of park infrastructure and amenities throughout the Town's park system. Specific projects will be identified annually based on asset condition, operational priorities, safety needs, and available funding.	2030/3	$400,000
2031	Funding will support the repair, rehabilitation, replacement, and restoration of park infrastructure and amenities throughout the Town's park system. Specific projects will be identified annually based on asset condition, operational priorities, safety needs, and available funding.	2031/3	$400,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$4,571,100	$400,000	$400,000	$400,000	$400,000	$400,000	$6,571,100
Total	**$4,571,100**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$6,571,100**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$4,571,100	$400,000	$400,000	$400,000	$400,000	$400,000	$6,571,100
Total	**$4,571,100**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$6,571,100**

Previous Years	Totals
Amount Budgeted	$4,571,100
Amount Expended	$4,351,834
Current Encumbrance	$96,686
Remaining	**$122,580**

Town of Jupiter Community Investment Program
Parks & Recreation FY 2027 – 2031

Project Name:	**Department:**	
Jupiter Community Park Renovations	Parks & Recreation	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Organizational Excellence	R2100	2027/3

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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Construction - Renovation of softball restroom/storage/office/concession structure at 4-plex; restroom trailer rental to support construction; Planning/Design- Design services for replacing bleachers shade covers for softball/baseball complexes	2027/4	$750,000
2028	Construction - Replace bleachers and shade covers for softball/baseball complexes	2028/3	$550,000
2029	Planning/Design - Design 8 backstop fencing for baseball/softball complex; Construction - Replace 8 backstop fencing for baseball/softball	2029/4	$500,000
2030	Planning/Design - Design services for renovating baseball restroom facility; Construction - Parking lot and street resurfacing; area lighting replacement with LED fixtures	2028/3	$825,000
2031	Construction - Renovate baseball restroom facility	2031/4	$500,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$7,336,500	$700,000	$500,000	$475,000	$800,000	$500,000	$10,311,500
Planning/Design/Engineering	$488,500	$50,000	$50,000	$25,000	$25,000	$0	$638,500
Total	**$7,825,000**	**$750,000**	**$550,000**	**$500,000**	**$825,000**	**$500,000**	**$10,950,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$50,000	$750,000	$550,000	$500,000	$825,000	$500,000	$3,175,000
Surtax Proceeds	$7,775,000	$0	$0	$0	$0	$0	$7,775,000
Total	**$7,825,000**	**$750,000**	**$550,000**	**$500,000**	**$825,000**	**$500,000**	**$10,950,000**

Previous Years	Totals
Amount Budgeted	$7,825,000
Amount Expended	$6,930,520
Current Encumbrance	$65,407
Remaining	**$829,073**

Town of Jupiter Community Investment Program
Parks & Recreation FY 2027 – 2031

Project Name:	**Department:**	
Playground Restoration	Parks & Recreation	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Green, Blue and Open Spaces	R2202	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 nigh 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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Construction - Splash pad, pavilion, shaded seating, and landscaping	2027/3	$1,300,000
2028	Planning/Design/Construction - Old Town Hall Park Property under review for historic designation, playground equipment replacement;, non-mulch surfacing with mulch transition areas, historically themed play elements	2028/3	$800,000
2029	Planning/Design/Construction - Lighthouse Park playground equipment refurbishment, addition of shade structures and non-mulch surface	2029/3	$500,000
2030	Planning/Design/Construction - Officer Bruce St. Laurent Park playground equipment refurbishment; addition of shade structures and non-mulch surfacing; CDBG funding anticipated	2030/3	$500,000
2031	Planning/Design/Construction - Jupiter Village playground replacement of equipment, shade structures and non-mulch surfacing	2031/3	$450,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$6,233,248	$1,300,000	$800,000	$500,000	$500,000	$450,000	$9,783,248
Planning/Design/Engineering	$285,000	$0	$0	$0	$0	$0	$285,000
Total	**$6,518,248**	**$1,300,000**	**$800,000**	**$500,000**	**$500,000**	**$450,000**	**$10,068,248**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$5,547,973	$300,000	$800,000	$238,331	$500,000	$450,000	$7,836,304
Transfer from General Fund	$0	$1,000,000	$0	$0	$0	$0	$1,000,000
Impact Fees: Recreation	$720,000	$0	$0	$0	$0	$0	$720,000
Grant Revenue: CDBG	$250,275	$0	$0	$261,669	$0	$0	$511,944
Total	**$6,518,248**	**$1,300,000**	**$800,000**	**$500,000**	**$500,000**	**$450,000**	**$10,068,248**

Previous Years	Totals
Amount Budgeted	$6,518,248
Amount Expended	$3,931,426
Current Encumbrance	$2,166,410
Remaining	**$420,412**

Project Name:	Department:	
Civic Center Renovations	Parks & Recreation	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Organizational Excellence	R2501	2027/3

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, facia, 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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Construction - Replacement of outdoor decking, soffits, fire suppression upgrades, interior steel reinforcing rod replacement, interior column/header/flooring repairs, exterior column repairs, bar replacement	2027/3	$325,000
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$300,000	$0	$0	$0	$0	$300,000
Planning/Design/Engineering	$65,085	$25,000	$0	$0	$0	$0	$90,085
Total	**$65,085**	**$325,000**	**$0**	**$0**	**$0**	**$0**	**$390,085**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$65,085	$325,000	$0	$0	$0	$0	$390,085
Total	**$65,085**	**$325,000**	**$0**	**$0**	**$0**	**$0**	**$390,085**

Previous Years	Totals
Amount Budgeted	$65,085
Amount Expended	$55,684
Current Encumbrance	$0
Remaining	**$9,401**

Town of Jupiter Community Investment Program
Parks & Recreation FY 2027 – 2031

Project Name:	Department:	
Abacoa Community Park Renovations	Parks & Recreation	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Green, Blue and Open Spaces	R2502	2030/3

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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Concrete restoration at skate park	2027/3	$250,000
2028	Planning/Design - Skate Park office and concessions renovation; grass embankment restoration	2028/3	$250,000
2029	Construction - Skate Park office and concessions renovation	2029/4	$250,000
2030	Planning/Design - Retrofit existing sports lighting to LED fixtures	2030/3	$50,000
2031	Construction - Retrofit existing sports lighting to LED fixtures	2031/3	$1,250,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$550,000	$235,000	$200,000	$250,000	$0	$1,250,000	$2,485,000
Planning/Design/Engineering	$25,000	$15,000	$50,000	$0	$50,000	$0	$140,000
Total	**$575,000**	**$250,000**	**$250,000**	**$250,000**	**$50,000**	**$1,250,000**	**$2,625,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$575,000	$250,000	$250,000	$250,000	$50,000	$1,250,000	$2,625,000
Total	**$575,000**	**$250,000**	**$250,000**	**$250,000**	**$50,000**	**$1,250,000**	**$2,625,000**

Previous Years	Totals
Amount Budgeted	$575,000
Amount Expended	$225,170
Current Encumbrance	$0
Remaining	**$349,830**

Project Name:	**Department:**	
Athletic Field Repairs and Restoration	Parks & Recreation	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Construction - Jupiter Community Park multi-purpose fieacement (addilds 5 & 6: approximately 4 acres of bermuda turf and laser grading ; Lighthouse Park: Planning/Design - Field replacement, irrigation, and irrigation repltional funds allocated from JCP softball/baseball CIP, reduction of quadplex CIP and Old Town Hall playground CIP)	2027/3	$1,264,500
2028	Construction - Jupiter Community Park multi-purpose fields 3 & 4: approximately 4 acres of Bermuda, laser grading, & irrigation replacement. Lighthouse Park multipurpose field: approximately 2 acres of bermuda and laser grading (additional funds allocated from JCP softball/baseball CIP, reduction of quadplex CIP and Old Town Hall playground CIP)	2028/3	$1,264,500
2029	Construction - Jupiter Community Park multi-purpose fields 2: approximately 2 acres of artificial turf, & laser grading. Lighthouse Park multipurpose field: approximately 2 acres of Bermuda and laser grading	2029/3	$1,000,000
2030	Construction - Jupiter Community Park multi-purpose fields 1: approximately 2 acres of artificial turf, laser grading, & irrigation replacement. Lighthouse Park multipurpose field: approximately 2 acres of Bermuda and laser grading	2030/3	$1,000,000
2031	Planning/Design - Jupiter Village multipurpose field replacement, bermuda turf and irrigation improvements	2031/3	$50,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$938,585	$1,164,500	$1,264,500	$1,000,000	$1,000,000	$0	$5,367,585
Equipment	$550,000	$0	$0	$0	$0	$0	$550,000
Planning/Design/Engineering	$104,518	$100,000	$0	$0	$0	$50,000	$254,518
Total	**$1,593,103**	**$1,264,500**	**$1,264,500**	**$1,000,000**	**$1,000,000**	**$50,000**	**$6,172,103**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$1,243,103	$1,264,500	$1,264,500	$1,000,000	$1,000,000	$50,000	$5,822,103
Surtax Proceeds	$350,000	$0	$0	$0	$0	$0	$350,000
Total	**$1,593,103**	**$1,264,500**	**$1,264,500**	**$1,000,000**	**$1,000,000**	**$50,000**	**$6,172,103**

Previous Years	Totals
Amount Budgeted	$1,593,103
Amount Expended	$457,623
Current Encumbrance	$1,135,480
Remaining	**$1**

Town of Jupiter Community Investment Program
Parks & Recreation FY 2027 – 2031

Project Name:	**Department:**	
A1A Beach Shower Replacements	Parks & Recreation	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Organizational Excellence	R2601	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.

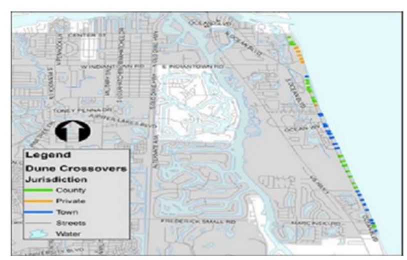
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Replacement of beach shower, water fountain, and drainage infrastructure for showers 26 and 27	2027/3	$150,000
2028	Replacement of beach shower, water fountain, and drainage infrastructure; Locations TBD in FY2027	2028/3	$150,000
2029	Replacement of beach shower, water fountain, and drainage infrastructure; Locations TBD in FY2028	2029/3	$150,000
2030	Replacement of beach shower, water fountain, and drainage infrastructure; Locations TBD in FY2029	2030/3	$150,000
2031	Replacement of beach shower, water fountain, and drainage infrastructure; Locations TBD in FY2030	2031/4	$150,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$100,000	$125,000	$125,000	$125,000	$125,000	$125,000	$725,000
Planning/Design/Engineering	$0	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Total	**$100,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$850,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$100,000	$150,000	$150,000	$150,000	$150,000	$150,000	$850,000
Total	**$100,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$850,000**

Previous Years	Totals
Amount Budgeted	$100,000
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$100,000**



Town of Jupiter Community Investment Program
Parks & Recreation FY 2027 – 2031

Project Name:	Department:	
Lighthouse Park Renovations	Parks & Recreation	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Green, Blue and Open Spaces	R27xx	2031/4

Project Description and Justification:

Lighthouse Park, located along the Intracoastal Waterway adjacent to the iconic Jupiter Inlet Lighthouse, is a highly visible and heavily utilized recreational destination that serves both residents and visitors. The park includes multipurpose fields, tennis and pickleball courts, and other amenities, but its current infrastructure limits its ability to support expanded programming, particularly during evening hours and peak demand periods. This project will enhance the park's functionality and user experience by installing athletic field lighting for the multipurpose fields and implementing targeted amenity upgrades. Given the park's constrained footprint and unique coastal setting, this effort will also evaluate opportunities to improve parking capacity and circulation where feasible. These improvements will increase operational flexibility, extend playable hours, and elevate Lighthouse Park as a premier, high-use recreational asset within the Town's system.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028			$0
2029	Planning/Design - Parking improvements study	2028/3	$25,000
2030	Construction - Parking improvements	2030/4	$250,000
2031	Planning/Design - Athletic field lighting	2031/2	$25,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Planning/Design/Engineering	$0	$0	$0	$25,000	$0	$25,000	$50,000
Construction	$0	$0	$0	$0	$250,000	$0	$250,000
Total	**$0**	**$0**	**$0**	**$25,000**	**$250,000**	**$25,000**	**$300,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$0	$0	$0	$25,000	$250,000	$25,000	$300,000
Total	**$0**	**$0**	**$0**	**$25,000**	**$250,000**	**$25,000**	**$300,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
Parks & Recreation FY 2027 – 2031

Project Name:	**Department:**	
Maplewood Park Renovations	Parks & Recreation	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Organizational Excellence	R27xx	2028/4

Project Description and Justification:

Maplewood Park is an approximately 11-acre neighborhood park that serves surrounding residential communities but reflects an older generation of park design and infrastructure. While recent investments, such as the playground replacement, have addressed select park amenities, overall programming demand has outgrown the park's current capacity, limiting its ability to support expanded recreational use, particularly during peak and evening hours. This project will reposition Maplewood Park as a more functional and adaptable asset by expanding operational capacity through the addition of athletic field lighting, enhancing and reconfiguring parking, and modernizing amenities to better reflect residential usage. These improvements will increase accessibility, improve programming efficiency, and better align the park with current and future community needs.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028			$0
2029			$0
2030	Planning/Design - Removal of Australian Pines and construction of new park entry point and additional parking; Planning/Design - Replace bleacher and shade covers	2030/3	$50,000
2031	Construction - Removal of Australian Pines and construction of new park entry point and additional parking; Construction - Replace bleachers and shade covers	2031/4	$500,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Planning/Design/Engineering	$0	$0	$0	$0	$50,000	$0	$50,000
Construction	$0	$0	$0	$0	$0	$500,000	$500,000
Total	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$500,000**	**$550,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$0	$0	$0	$0	$50,000	$500,000	$550,000
Total	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$500,000**	**$550,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
Parks & Recreation FY 2027 – 2031

Project Name:	**Department:**	
Indian Creek Park Renovations	Parks & Recreation	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Organizational Excellence	R28xx	2030/3

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 being 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.

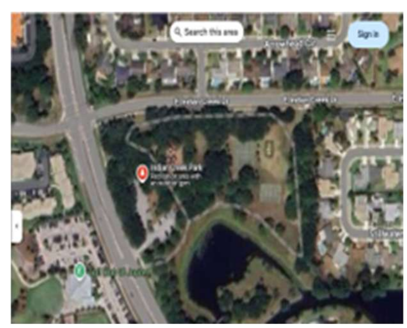
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Planning/Design/Construction - Remove existing hardcourt volleyball court to construct a parking lot, construct walking path from parking lot to splash pad/pavilion, and construct two (2) new sand volleyball courts adjacent to basketball court (funds available due to not using all CIP funds for JCP softball/baseball project).	2027/3	$300,000
2028			$0
2029			$0
2030	Planning/Design - New footbridge to connect existing walking path over lake	2030/3	$50,000
2031	Construction - Purchase and install new footbridge to connect existing walking path over lake; renovation of existing footbridge	2031/4	$200,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$300,000	$0	$0	$0	$200,000	$500,000
Planning/Design/Engineering	$0	$0	$0	$0	$50,000	$0	$50,000
Total	**$0**	**$300,000**	**$0**	**$0**	**$50,000**	**$200,000**	**$550,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$0	$300,000	$0	$0	$50,000	$200,000	$550,000
Total	**$0**	**$300,000**	**$0**	**$0**	**$50,000**	**$200,000**	**$550,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**



Town of Jupiter Community Investment Program
Public Safety FY 2027 – 2031

Current Project Budget

Pg.	Project No.	Project Name	In-Service CY/Qtr	Unspent Carryforward	2027	2028	2029	2030	2031	5-Year Total
39	F2603	Fire Vehicles & Apparatus	On-going	98,940	68,000	775,000	425,000	75,000	75,000	1,418,000
40	F2701	Fire Station 13 Renovations	2027/4	-	3,800,000	-	-	-	-	3,800,000
41	G0037	Police Vehicle Replacement Program	On-going	241,373	1,173,661	1,322,162	1,348,606	1,375,578	1,403,089	6,623,096
42	G2101	Police Radio System Replacement	On-going	-	1,000,000	1,870,771	-	-	-	2,870,771
	Total			**340,313**	**6,041,661**	**3,967,933**	**1,773,606**	**1,450,578**	**1,478,089**	**14,711,867**

Current Project Funding Source

Funding Source	2027	2028	2029	2030	2031	5-Year Total
General Revenues	2,173,661	3,192,933	1,348,606	1,375,578	1,403,089	9,493,867
Loan Proceeds	1,821,199	-	-	-	-	1,821,199
Surtax Proceeds	1,978,801	-	-	-	-	1,978,801
Transfer from General Fund	68,000	775,000	425,000	75,000	75,000	1,418,000
Total	**6,041,661**	**3,967,933**	**1,773,606**	**1,450,578**	**1,478,089**	**14,711,867**

Legacy Project Available Budget

Project No.	Project Name	In-Service CY/Qtr	FY Last in CIP	Unspent Carryforward	Encumbrance	Available Balance
E2402	Piatt Place Fire Facility	2026/2	N/A	2,127,270	2,127,270	0
E2403	Cinquez Fire Facility	2026/2	N/A	2,213,869	2,213,868	1
F2601	Fire Equipment	2026/2	2026	41,294	-	41,294
F2602	Fire Facilities - Reno/Furn/Fixt/Equip	2026/4	2026	392,348	244,300	148,048
G2301	Police Memorial	2026/2	2024	81,978	10,702	71,276
G2503	Tactical Rescue Vehicle	2025/3	N/A	566,992	565,597	1,395
Total				**5,423,751**	**5,161,738**	**262,013**

Town of Jupiter Community Investment Program
Public Safety FY 2027 – 2031

Project Name:	Department:	
Fire Vehicles & Apparatus	Fire Rescue	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	F2603	On-going

Project Description and Justification:

Replace one admin vehicle each year in accordance with vehicle replacement schedule. Replacement rescue/ambulance (FY2028) in accordance with vehicle replacement schedule. Second brush truck required for coverage and response from Abacoa Station 13 (FY2029).

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	1 Staff Vehicle Replacement		$68,000
2028	1 Staff Vehicle Replacement, 1 Ambulance	2028/1	$775,000
2029	1 Staff Vehicle Replacement, 1 Brush Truck	2029/1	$425,000
2030	1 Staff Vehicle Replacement	2030/1	$75,000
2031	1 Staff Vehicle Replacement	2031/1	$75,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Equipment	$354,000	$68,000	$775,000	$425,000	$75,000	$75,000	$1,772,000
Total	**$354,000**	**$68,000**	**$775,000**	**$425,000**	**$75,000**	**$75,000**	**$1,772,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Transfer from General Fund	$354,000	$68,000	$775,000	$425,000	$75,000	$75,000	$1,772,000
Fire Fund Revenues	$0	$0	$0	$0	$0	$0	$0
Total	**$354,000**	**$68,000**	**$775,000**	**$425,000**	**$75,000**	**$75,000**	**$1,772,000**

Previous Years	Totals
Amount Budgeted	$354,000
Amount Expended	$255,060
Current Encumbrance	$73,637
Remaining	**$25,303**

Town of Jupiter Community Investment Program
Public Safety FY 2027 – 2031

Project Name:	Department:	
Fire Station 13 Renovations	Engineering	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Organizational Excellence	F2701	2027/4
Project Description and Justification:		
This project consists of the renovation, modernization, and expansion of the Town's existing fire station facility transferred from County ownership. Improvements include new bunk room and decon additions, renovation of living quarters, kitchen, gear storage, apparatus bays, roof replacement, building envelope upgrades, and replacement of major building systems to improve firefighter safety, operational efficiency, resiliency, and long-term facility reliability.		

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Complete construction renovations for fire rescue operations to begin in 2028.	2028/1	$3,800,000
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$3,800,000	$0	$0	$0	$0	$3,800,000
Total	**$0**	**$3,800,000**	**$0**	**$0**	**$0**	**$0**	**$3,800,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Loan Proceeds	$0	$1,821,199	$0	$0	$0	$0	$1,821,199
Surtax Proceeds	$0	$1,978,801	$0	$0	$0	$0	$1,978,801
Total	**$0**	**$3,800,000**	**$0**	**$0**	**$0**	**$0**	**$3,800,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Project Name:	**Department:**	
Police Vehicle Replacement Program	Police	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
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 145 non-specialty vehicles; Road Patrol vehicles are driven 24 hours a day, 7 days per week during the entire year. After careful inspection, eighteen vehicles were identified for replacement. The FY 2027 purchase will be consistent with the current style of vehicles and will include eight marked Ford Explorers for Road Patrol, two unmarked Ford Explorers for Traffic, one marked Ford Explorer for a Supervisor, two Ford F-150s for the Marine Unit, one Ford Ranger for a Community Service Office, and four Chevy Traverses for CID. Costs were estimated based upon the most current fiscal year vendor quotes adjusted for inflation. With the goal of turning over the non-specialty fleet every eight years, subsequent years included the purchase of eighteen 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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Police vehicle replacement including base vehicles and equipment.	2026/4	$1,173,661
2028	Police vehicle replacement including base vehicles and equipment.	2027/4	$1,322,162
2029	Police vehicle replacement including base vehicles and equipment.	2028/4	$1,348,606
2030	Police vehicle replacement including base vehicles and equipment.	2029/4	$1,375,578
2031	Police vehicle replacement including base vehicles and equipment.	2030/4	$1,403,089

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Equipment	$6,282,658	$822,646	$926,734	$945,269	$964,174	$983,457	$10,924,938
Other	$2,877,998	$351,015	$395,428	$403,337	$411,404	$419,632	$4,858,814
Total	**$9,160,656**	**$1,173,661**	**$1,322,162**	**$1,348,606**	**$1,375,578**	**$1,403,089**	**$15,783,752**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$9,108,441	$1,173,661	$1,322,162	$1,348,606	$1,375,578	$1,403,089	$15,731,537
Insurance Proceeds	$52,215	$0	$0	$0	$0	$0	$52,215
Total	**$9,160,656**	**$1,173,661**	**$1,322,162**	**$1,348,606**	**$1,375,578**	**$1,403,089**	**$15,783,752**

Previous Years	Totals
Amount Budgeted	$9,160,656
Amount Expended	$8,919,282
Current Encumbrance	$206,885
Remaining	**$34,489**

Town of Jupiter Community Investment Program
Public Safety FY 2027 – 2031

Project Name:	**Department:**	
Police Radio System Replacement	Police	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
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 "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. Based on these factors, the MPSCC has indicated the radio system will need to be replaced prior to the original estimated timeline of 2030, although an exact date has not been set. 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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	MPSCC: Radio System Replacement.	2031/3	$1,000,000
2028	MPSCC: Radio System Replacement.	2031/3	$1,870,771
2029	MPSCC: Radio System Replacement.	2031/3	$0
2030	MPSCC: Radio System Replacement.	2031/3	$0
2031	MPSCC: Radio System Replacement.	2031/3	$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Equipment	$3,247,922	$1,000,000	$1,870,771	$0	$0	$0	$6,118,693
Total	**$3,247,922**	**$1,000,000**	**$1,870,771**	**$0**	**$0**	**$0**	**$6,118,693**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
General Revenues	$3,247,922	$1,000,000	$1,870,771	$0	$0	$0	$6,118,693
Total	**$3,247,922**	**$1,000,000**	**$1,870,771**	**$0**	**$0**	**$0**	**$6,118,693**

Previous Years	Totals
Amount Budgeted	$3,247,922
Amount Expended	$3,247,922
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
Stormwater FY 2027 – 2031

Current Project Budget

Pg.	Project No.	Project Name	In-Service CY/Qtr	Unspent Carryforward	2027	2028	2029	2030	2031	5-Year Total
47	S1007	Private SW Improve Grants	On-going	87,335	87,654	90,546	93,534	96,621	99,809	468,164
48	S1009	Stormwater System Rehabilitation	On-going	739,992	179,744	208,114	173,662	539,393	185,313	1,286,226
49	S1290	Stormwater Asset Maintenance Program	On-going	1,849,026	352,501	994,076	261,613	868,095	393,560	2,869,845
50	S2227	Curb Replacements	On-going	363,760	150,000	160,000	204,000	175,000	230,000	919,000
51	S2613	Seminole Basin Pond Water Quality Impr	2028/3	77,469	434,966	-	-	-	-	434,966
52	S27xx	Center St/Jones & Sims Crk-Hydro Separators	2030/3	-	73,410	358,415	-	-	-	431,825
53	S27xx	Eastview Manor Drainage Impr	2030/3	-	45,000	280,716	-	-	-	325,716
54	S28xx	PGN/Seminole Basin Interconnect	2031/2	-	-	263,397	2,370,576	-	-	2,633,973
55	S29xx	Dover Ditch Improvements - Phase 2	2031/3	-	-	-	11,500	87,000	-	98,500
56	S29xx	North Jupiter Stormwater Adaptation	2031/3	-	-	-	125,000	820,500	-	945,500
57	S31xx	Elsa Road Stormwater Pump Station - Phase 2	2033/4	-	-	-	-	-	227,300	227,300
	Total			**3,117,582**	**1,323,275**	**2,355,264**	**3,239,885**	**2,586,609**	**1,135,982**	**10,641,015**

Current Project Funding Source

Funding Source	2027	2028	2029	2030	2031	5-Year Total
Grant Revenue: FDEP	-	140,358	1,185,288	410,250	-	1,735,896
Grant Revenue: LRPI	241,794	179,207	-	-	-	421,001
Stormwater R&R Funds	993,827	1,945,153	1,961,063	2,079,738	1,036,173	8,015,954
Stormwater Revenues	87,654	90,546	93,534	96,621	99,809	468,164
Total	**1,323,275**	**2,355,264**	**3,239,885**	**2,586,609**	**1,135,982**	**10,641,015**

Legacy Project Available Budget

Project No.	Project Name	In-Service CY/Qtr	FY Last in CIP	Unspent Carryforward	Encumbrance	Available Balance
S1606	Seminole Ave Stormwater Basin Impr	2025/3	2020	9,400	1,100	8,300
S1917	Old Jupiter Beach Rd Drainage Impro	2027/3	2025	648,137	41,540	606,597
S2117	Fishermans Landing Drainage Impr	2026/1	2023	179,882	124,398	55,484
S2213	Dolphin Dr Drainage Impr	2026/1	2025	283,529	9,849	273,680
S2303	Pennock Industrial Park Improves	2025/3	2023	196,292	5,889	190,403
S2314	Bush Road Drainage Improves	2025/4	2023	50,706	1,968	48,738
S2402	Daniels Way Water Quality Impr	2027/3	2026	286,726	39,499	247,227
S2418	Dover Ditch Wtr Quality Imp	2026/3	2024	89,091	3,374	85,717
Total				**1,743,762**	**227,616**	**1,516,146**

Town of Jupiter Community Investment Program
Stormwater FY 2027 – 2031

Project Name:	**Department:**	
Private SW Improve Grants	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Review grant application submissions and award grant funding for qualified projects, includes using prior carryover fund balance.	2028/3	$87,654
2028	Review grant application submissions and award grant funding for qualified projects.	2029/3	$90,546
2029	Review grant application submissions and award grant funding for qualified projects.	2030/3	$93,534
2030	Review grant application submissions and award grant funding for qualified projects.	2031/3	$96,621
2031	Review grant application submissions and award grant funding for qualified projects.	2032/3	$99,809

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$1,375,882	$87,654	$90,546	$93,534	$96,621	$99,809	$1,844,046
Planning/Design/Engineering	$173,395	$0	$0	$0	$0	$0	$173,395
Total	**$1,549,277**	**$87,654**	**$90,546**	**$93,534**	**$96,621**	**$99,809**	**$2,017,441**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Stormwater Revenues	$1,549,277	$87,654	$90,546	$93,534	$96,621	$99,809	$2,017,441
Total	**$1,549,277**	**$87,654**	**$90,546**	**$93,534**	**$96,621**	**$99,809**	**$2,017,441**

Previous Years	Totals
Amount Budgeted	$1,549,277
Amount Expended	$1,461,943
Current Encumbrance	$0
Remaining	**$87,334**

Town of Jupiter Community Investment Program
Stormwater FY 2027 – 2031

Project Name:	**Department:**	
Stormwater System Rehabilitation	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	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, cured in place pipe (CIPP) liner and slip lining 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 results 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.

Work previously completed under this project includes swale improvements in Oak Terrace and Pennock Industrial Park, outfall replacements in The Shores and on School House Road, replacement of failed exfiltration trench in Fisherman's Landing, and installation of CIPP liner on Jupiter Village Road, Lake Bend Drive, and Marlin Drive. Work completed or underway in FY2026 includes installation of CIPP liners in Pennock Industrial Park and on Ungerer Street. Legislative funding was appropriated for FY 2027, for drainage and water quality improvements in Alma's Place.

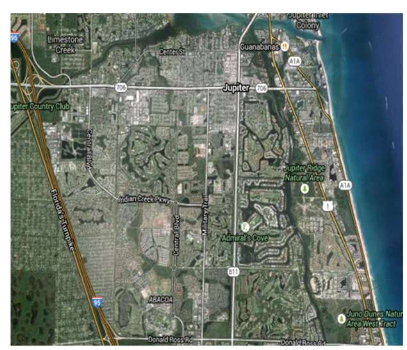
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Repairs or CIPP lining. Major pipelines in Pennock Industrial Park, Seminole and 7th Street stormwater pump stations. Restoration of flow way through Alma's Place. Includes use of prior year carryforward balance and grant funds.	2027/4	$179,744
2028	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	2028/3	$208,114
2029	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	2029/3	$173,662
2030	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	2030/3	$539,393
2031	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	2031/3	$185,313

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$2,659,024	$174,352	$201,871	$168,452	$523,211	$179,754	$3,906,664
Planning/Design/Engineering	$99,117	$5,392	$6,243	$5,210	$16,182	$5,559	$137,703
Total	**$2,758,141**	**$179,744**	**$208,114**	**$173,662**	**$539,393**	**$185,313**	**$4,044,367**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Stormwater R&R Funds	$2,277,912	$179,744	$208,114	$173,662	$539,393	$185,313	$3,564,138
Grant Revenue: FDEP	$0	$0	$0	$0	$0	$0	$0
Escrow/Contributions	$480,229	$0	$0	$0	$0	$0	$480,229
Total	**$2,758,141**	**$179,744**	**$208,114**	**$173,662**	**$539,393**	**$185,313**	**$4,044,367**

Previous Years	Totals
Amount Budgeted	$2,758,141
Amount Expended	$2,018,149
Current Encumbrance	$0
Remaining	**$739,992**



Town of Jupiter Community Investment Program
Stormwater FY 2027 – 2031

Project Name:	**Department:**	
Stormwater Asset Maintenance Program	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	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 roof replacement at 7th Street Pump Station, RTU replacement at the Salinity Barrier, painting of pump station buildings, Phase 1 outfall replacements in Egret Landing, drainage improvements in Pennock Industrial Park, on Bush Road and in Fisherman's Landing. Phase 2 outfall replacements in Egret Landing are underway and bank stabilization along portions of the High School Ditch will bid this summer.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	North Jupiter drainage survey, Seminole Basin pond dredging, swale rehabilitation, outfall repairs in The Bluffs, SCADA upgrades. Includes use of prior year carryforward balance.	2028/3	$352,501
2028	Outfall maintenance, swale rehabilitation, 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	$994,076
2029	Outfall maintenance, maintenance painting and repairs to stormwater facilities, SCADA upgrades to stormwater facilities	2029/3	$261,613
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	2030/3	$868,095
2031	Outfall maintenance in Jupiter River Estates, maintenance dredging of JRE north detention area, maintenance of the Maplewood drainage system, painting and repairs to stormwater facilities, SCADA upgrades to stormwater facilities	2031/3	$393,560

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$3,594,279	$352,501	$994,076	$261,613	$868,095	$393,560	$6,464,124
Total	**$3,594,279**	**$352,501**	**$994,076**	**$261,613**	**$868,095**	**$393,560**	**$6,464,124**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Stormwater R&R Funds	$3,525,296	$352,501	$994,076	$261,613	$868,095	$393,560	$6,395,141
Escrow/Contributions	$68,983	$0	$0	$0	$0	$0	$68,983
Total	**$3,594,279**	**$352,501**	**$994,076**	**$261,613**	**$868,095**	**$393,560**	**$6,464,124**

Previous Years	Totals
Amount Budgeted	$3,594,279
Amount Expended	$1,745,255
Current Encumbrance	$164,818
Remaining	**$1,684,206**

Town of Jupiter Community Investment Program
Stormwater FY 2027 – 2031

Project Name:	**Department:**	
Curb Replacements	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	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. Curb replacements in Egret Landing and New Haven are underway in FY2026.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Curb replacements in Tuscany, Martinque, Phase 1 Shores and Indiantown Rd East (1,980 ft)	2028/3	$150,000
2028	Curb replacements in New Haven, South End, School House Road, and Phase 2 Shores (2,020 ft)	2029/3	$160,000
2029	Curb replacements in The Island, Old Dixie Highway, Abacoa-SWA Road and Phase 3 Shores (2,450 ft)	2030/3	$204,000
2030	Curb replacements in Pine Gardens South, Abacoa-Cambridge and misc areas around Town (2,000 ft)	2031/3	$175,000
2031	Curb replacements in Botanica and misc areas around Town (2,500 ft)	2032/3	$230,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$419,816	$150,000	$160,000	$204,000	$175,000	$230,000	$1,338,816
Planning/Design/Engineering	$40,000	$0	$0	$0	$0	$0	$40,000
Total	**$459,816**	**$150,000**	**$160,000**	**$204,000**	**$175,000**	**$230,000**	**$1,378,816**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Stormwater R&R Funds	$459,816	$150,000	$160,000	$204,000	$175,000	$230,000	$1,378,816
Total	**$459,816**	**$150,000**	**$160,000**	**$204,000**	**$175,000**	**$230,000**	**$1,378,816**

Previous Years	Totals
Amount Budgeted	$459,816
Amount Expended	$96,056
Current Encumbrance	$274,474
Remaining	**$89,286**

Town of Jupiter Community Investment Program
Stormwater FY 2027 – 2031

Project Name:	**Department:**	
Seminole Basin Pond Water Quality Impr	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	S2613	2028/3

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 submitted to the Loxahatchee River Preservation Initiative (LRPI) in July 2025 resulted in a FY2027 State legislative appropriation for this project. Budgeted grant revenues and expenditures are contingent upon execution of the grant agreement, which is currently in progress. Dredging and muck removal from the pond with funding budgeted in Stormwater Asset Maintenance CIP Project is planned to occur concurrently with construction of this project.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Construct water quality improvements in the Seminole Basin wet detention pond, pending grant funding.	2028/3	$434,966
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$434,966	$0	$0	$0	$0	$434,966
Planning/Design/Engineering	$77,469	$0	$0	$0	$0	$0	$77,469
Total	**$77,469**	**$434,966**	**$0**	**$0**	**$0**	**$0**	**$512,435**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Grant Revenue: LRPI	$0	$241,794	$0	$0	$0	$0	$241,794
Stormwater R&R Funds	$77,469	$193,172	$0	$0	$0	$0	$270,641
Total	**$77,469**	**$434,966**	**$0**	**$0**	**$0**	**$0**	**$512,435**

Previous Years	Totals
Amount Budgeted	$77,469
Amount Expended	$0
Current Encumbrance	$62,242
Remaining	**$15,227**

Town of Jupiter Community Investment Program
Stormwater FY 2027 – 2031

Project Name:	**Department:**	
Center St/Jones & Sims Crk-Hydro Separators	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	S27xx	2030/3

Project Description and Justification:

Two existing stormwater outfalls to Sims Creek and 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.

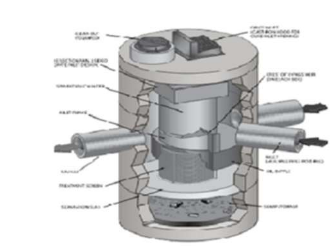
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
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 funding be secured.	2027/4	$73,410
2028	Construct water quality improvements in coordination with PBC Center Street widening project.	2029/3	$358,415
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$0	$358,415	$0	$0	$0	$358,415
Planning/Design/Engineering	$0	$73,410	$0	$0	$0	$0	$73,410
Total	**$0**	**$73,410**	**$358,415**	**$0**	**$0**	**$0**	**$431,825**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Grant Revenue: LRPI	$0	$0	$179,207	$0	$0	$0	$179,207
Stormwater R&R Funds	$0	$73,410	$179,208	$0	$0	$0	$252,618
Total	**$0**	**$73,410**	**$358,415**	**$0**	**$0**	**$0**	**$431,825**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**



Town of Jupiter Community Investment Program
Stormwater FY 2027 – 2031

Project Name:	**Department:**	
Eastview Manor Drainage Impr	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	S27xx	2030/3

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 enhance stormwater runoff water quality to benefit 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. The Town-Wide Vulnerability Assessment was completed in 2026, which identified this area at-risk for flooding. Grant funding through the Resilient Florida Grant Program will be pursued for the flood mitigation benefits provided by this project. This project may also be eligible for grant funding under the Community Development Block Grant Programs.

A temporary masonry plug was installed in the connection of FDOTs 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.

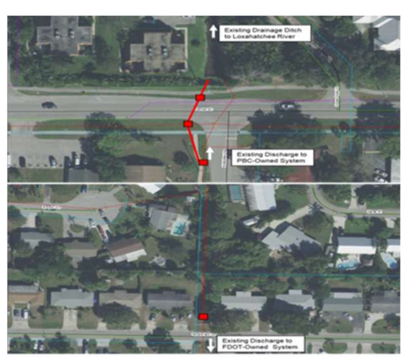
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Design and permit drainage improvements jointly or concurrently with PBC Center Street roadway improvements. Early design enables project to be shovel ready should grant funding be secured.	2028/1	$45,000
2028	Construct drainage improvements for Eastview Manor in coordination with PBC Center Street widening project	2030/3	$280,716
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$0	$280,716	$0	$0	$0	$280,716
Planning/Design/Engineering	$0	$45,000	$0	$0	$0	$0	$45,000
Total	**$0**	**$45,000**	**$280,716**	**$0**	**$0**	**$0**	**$325,716**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Stormwater R&R Funds	$0	$45,000	$140,358	$0	$0	$0	$185,358
Grant Revenue: FDEP	$0	$0	$140,358	$0	$0	$0	$140,358
Total	**$0**	**$45,000**	**$280,716**	**$0**	**$0**	**$0**	**$325,716**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**



Project Name:	**Department:**	
PGN/Seminole Basin Interconnect	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	S28xx	2031/2

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-Wide Vulnerability Assessment (VA) was completed in 2026, where this community was identified as a Focus Area for flood mitigation making it eligible for grant funding for up to 50% of construction costs, through the Resilient Florida grant program. The Town's stormwater system model was updated through the VA and will be used to verify hydraulic benefits of interconnecting these basins. This project may also be eligible for water quality improvement grant funds from FDEP or LRPI.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028	Complete detailed hydraulic modeling of basins, design and permit drainage improvements. Submit grant applications	2029/4	$263,397
2029	Construct proposed drainage improvements to interconnect drainage basins, pending grant funding award.	2032/2	$2,370,576
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$0	$0	$2,370,576	$0	$0	$2,370,576
Planning/Design/Engineering	$0	$0	$263,397	$0	$0	$0	$263,397
Total	**$0**	**$0**	**$263,397**	**$2,370,576**	**$0**	**$0**	**$2,633,973**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Grant Revenue: FDEP	$0	$0	$0	$1,185,288	$0	$0	$1,185,288
Stormwater R&R Funds	$0	$0	$263,397	$1,185,288	$0	$0	$1,448,685
Total	**$0**	**$0**	**$263,397**	**$2,370,576**	**$0**	**$0**	**$2,633,973**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
Stormwater FY 2027 – 2031

Project Name:	**Department:**	
Dover Ditch Improvements - Phase 2	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	S29xx	2031/3

Project Description and Justification:

The Dover Ditch is a half-mile drainage canal forming the municipal boundary between the Village of Tequesta and the Town of Jupiter. Historically engineered for stormwater conveyance, the ditch has experienced embankment erosion impacting the quality of stormwater discharges and increases flood risk to adjacent single family homes. In fiscal year (FY) 2026, the Town and Tequesta successfully completed Phase 1 improvements to construct a 350-foot meandering, living shoreline along the westernmost ditch segment that discharges to the Loxahatchee River. This phase was supported by a 50% cost-share grant from the Florida Department of Environmental Protection (FDEP) through the Loxahatchee River Preservation Initiative (LRPI) and demonstrated a nature-based approach to stabilization, habitat enhancement, and water quality improvement. Phase 2 of this project proposes to continue bank stabilization along the central segment of the ditch using nature-based solutions.

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing effective stormwater system infrastructure to maintain established levels of service for flooding and enhance stormwater runoff water quality to benefit the Loxahatchee River, while meeting all regulatory requirements. This project is intended to address impairments within the Loxahatchee River, and is integral to the Regional Loxahatchee River Pollutant Reduction Plan.

Costs for the project would be shared between the Town of Jupiter and the Village of Tequesta pursuant to the existing interlocal agreement for the Dover Ditch of which the Town is responsible for a 40% proportional share based on volume of permitted discharge. Tequesta intends to pursue grant funding from the Loxahatchee River Preservation Initiative (LRPI) for the water quality benefits provided by the project, which will assist with funding construction.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028			$0
2029	Town's proportional share for design and permitting	2028/4	$11,500
2030	Town's proportional share for construction	2031/4	$87,000
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Planning/Design/Engineering	$0	$0	$0	$11,500	$0	$0	$11,500
Construction	$0	$0	$0	$0	$87,000	$0	$87,000
Total	**$0**	**$0**	**$0**	**$11,500**	**$87,000**	**$0**	**$98,500**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Stormwater R&R Funds	$0	$0	$0	$11,500	$87,000	$0	$98,500
Total	**$0**	**$0**	**$0**	**$11,500**	**$87,000**	**$0**	**$98,500**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
Stormwater FY 2027 – 2031

Project Name:	**Department:**	
North Jupiter Stormwater Adaptation	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	S29xx	2031/3

Project Description and Justification:

North Jupiter relies primarily on roadside drainage swales to manage stormwater runoff, with limited underground infrastructure conveying flows north to Dover Ditch and tidally influenced outfalls along the Loxahatchee River. The existing drainage system does not provide the level of service needed to effectively manage heavy rainfall events, resulting in roadway flooding. The Town-Wide Vulnerability Assessment, completed in 2026, identified this area as a priority focus area due to its low-lying elevations, proximity to tidal waters, and increased flood risk. This project will upgrade existing drainage facilities and construct new stormwater infrastructure to reduce flooding, improve stormwater quality through enhanced treatment, and provide a resilient system that can be adapted to future conditions, including the increased risks associated with sea level rise.

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 enhance stormwater runoff water quality to benefit 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 long term flood risk associated with sea level rise. Grant funding through the Resilient Florida Grant Program will be pursued for the flood mitigation benefits provided by this project. This project may also be eligible for water quality improvement grant funds from FDEP or LRPI.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028			$0
2029	Design and permitting of stormwater adaptation improvements; apply for Resilient Florida grant funding	2030/3	$125,000
2030	Construction of stormwater adaptation improvements	2031/3	$820,500
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Planning/Design/Engineering	$0	$0	$0	$125,000	$0	$0	$125,000
Construction	$0	$0	$0	$0	$820,500	$0	$820,500
Total	**$0**	**$0**	**$0**	**$125,000**	**$820,500**	**$0**	**$945,500**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Stormwater R&R Funds	$0	$0	$0	$125,000	$410,250	$0	$535,250
Grant Revenue: FDEP	$0	$0	$0	$0	$410,250	$0	$410,250
Total	**$0**	**$0**	**$0**	**$125,000**	**$820,500**	**$0**	**$945,500**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Project Name:	Department:	
Elsa Road Stormwater Pump Station - Phase 2	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	S31xx	2033/4

Project Description and Justification:

Elsa Road is located in the community of Yacht Club Estates and the area is at risk for flooding due to coastal proximity and low lying elevations in the area. In 2018, drainage improvements were constructed, which included installation of a concrete stormwater wet well and outfall to the Intracoastal Waterway. The wet well was designed with provisions for future upgrades including installation of pumping equipment to convert drainage from a gravity to pumped system. This project proposes to outfit the existing stormwater wet well with two submersible propellor column pumps and a jockey pump, complete with electrical and controls.

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. 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 of sea level rise.

The Town-Wide Vulnerability Assessment (VA) was completed in 2026, where this community was identified as a Focus Area for flood mitigation making it eligible for grant funding for up to 50% of construction costs, through the Resilient Florida grant program. Town's stormwater system model, updated through the VA will be used to verify additional hydraulic benefits of the pumping system.

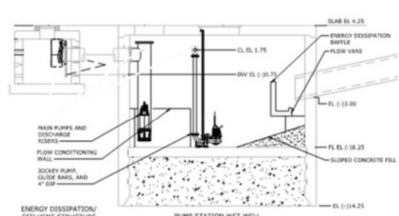
Location(s) and Program Schedule

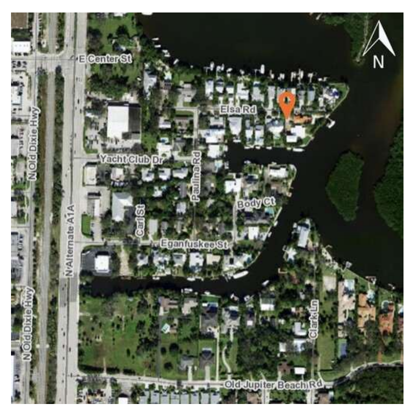
Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028			$0
2029			$0
2030			$0
2031	Complete detailed hydraulic modeling, design and permit drainage improvements. Submit grant applications	2032/4	$227,300

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Planning/Design/Engineering	$0	$0	$0	$0	$0	$227,300	$227,300
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$227,300**	**$227,300**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Stormwater R&R Funds	$0	$0	$0	$0	$0	$227,300	$227,300
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$227,300**	**$227,300**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**





Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Current Project Budget

Pg.	Project No.	Project Name	In-Service CY/Qtr	Unspent Carryforward	2027	2028	2029	2030	2031	5-Year Total
61	W0002	New Meters	On-going	35,588	37,730	24,050	22,425	21,125	20,475	125,805
62	W0003	Small Meter Replacements	On-going	6,226,877	6,196,805	-	-	-	-	6,196,805
63	W0128	N Limestone Creek Wellfield	2032/4	6,648,342	176,000	-	-	-	1,775,000	1,951,000
64	W0329	Large Meter Replacements	On-going	614,666	1,569,243	-	100,000	110,000	260,000	2,039,243
65	W1290	Water Asset Maintenance Program	On-going	4,554,526	2,473,428	1,912,699	2,190,022	1,838,893	1,758,594	10,173,636
66	W1402	Pump Replacement Program	On-going	636,707	-	2,368,952	-	-	1,595,340	3,964,292
67	W1602	Piping Upgrade-Central Blvd PS	2028/4	198,650	2,566,000	-	-	-	-	2,566,000
68	W1702	Generator Replacement Program	On-going	1,496,700	409,650	-	134,272	1,324,458	3,104,739	4,973,119
69	W1704	Loxahatchee River Rd Area Dist Sys Impr Ph II	2030/4	-	-	189,960	1,760,888	-	-	1,950,848
70	W1817	Production Well Replacement Program	2032/3	7,113,403	-	545,000	1,732,900	2,494,600	2,475,200	7,247,700
71	W1914	WTP Control System Cybersecurity	On-going	172,944	66,500	66,500	66,500	66,500	66,500	332,500
72	W2007	WTP Hardened Server Building	2028/4	4,551,050	136,532	-	-	-	-	136,532
73	W2120	Distr Sys Water Quality Sampling Stations	2027/4	141,771	100,000	-	-	-	-	100,000
74	W2612	WTP South Wall Replacement	2028/1	576,005	147,000	-	-	-	-	147,000
75	W27xx	Center St Valves & Services Repl	2029/3	-	125,000	625,000	-	-	-	750,000
76	W27xx	Floridan Aquifer Wells RO-17, RO-18 and RO-19	2033/1	-	239,000	-	-	-	8,413,000	8,652,000
77	W27xx	Jupiter / Tequesta Interconnect Improvements	2028/1	-	142,000	-	-	-	-	142,000
78	W27xx	RO Caustic Tank Replacement	2028/4	-	453,200	-	-	-	-	453,200
79	W27xx	SE Island Way WM Bridge Crossing Repl	2028/3	-	215,000	1,075,000	-	-	-	1,290,000
80	W27xx	Via Rio Rd-New 6" WM & Services	2028/4	-	587,000	-	-	-	-	587,000
81	W28xx	Bendross Rd Distribution Impr	2029/4	-	-	307,125	-	-	-	307,125
82	W28xx	Church Street Water Main Relocation	2029/4	-	-	1,310,300	-	-	-	1,310,300
83	W28xx	Ion Exch System Repl for PFAS Compliance	2029/4	-	-	899,600	5,248,100	-	-	6,147,700
84	W28xx	Storage Reservoir Replacement Program	On-going	-	-	256,620	-	325,000	-	581,620
85	W28xx	WTP Asphalt Mill and Overlay	2028/3	-	-	225,000	-	-	-	225,000
86	W28xx	WTP Liquid Chlorine Conversion	2029/3	-	-	426,400	2,665,000	-	-	3,091,400
87	W29xx	Hampton Pl/Hampton Cir Distribution Impr	2030/3	-	-	-	375,000	-	-	375,000
88	W30xx	New 30-inch Surficial Aquifer RWM	2033/3	-	-	-	-	2,454,400	9,817,600	12,272,000
89	W30xx	Water Treatment Plant Repl Prgm	2033/4	-	-	-	-	2,170,870	11,940,500	14,111,370
90	W31xx	Utility Field Operations Warehouse Expansion	2032/4	-	-	-	-	245,700	1,228,500	1,474,200

Current Project Funding Source

Funding Source	2027	2028	2029	2030	2031	5-Year Total
Grant Revenue: FEMA Hazard	60,213	-	-	-	-	60,213
Off-Site Fees	37,730	24,050	22,425	21,125	20,475	125,805
Water R&R Funds	15,542,145	10,208,156	14,272,682	11,030,421	42,434,973	93,488,377
Total	**15,640,088**	**10,232,206**	**14,295,107**	**11,051,546**	**42,455,448**	**93,674,395**

Legacy Project Available Budget

Project No.	Project Name	In-Service CY/Qtr	FY Last in CIP	Unspent Carryforward	Encumbrance	Available Balance
W1219	Utility Billing System Upgrade (V5)	2026/3	2025	317,475	96,829	220,646
W1503	MBA Rehab for RO Permeate Odor Cntl	2025/3	2021	78,044	78,041	3
W1508	RO & Nano Membrane Repl Program	2027/3	2020	1,200,579	763	1,199,817
W2010	RO Plant Impr Raw Water Degradation	2027/3	2026	5,920,660	13,483	5,907,177
W2011	Floridan Aquifer Wells RO 14/15/16	2027/3	2026	6,884,314	1,875,562	5,008,752
W2117	Fishermans Landing WM Repl	2026/1	2023	357,164	256,937	100,227
W2121	RO Permeate Degasifier Impr/Testg	2025/4	2021	10,000	10,000	-
W2213	Dolphin Dr WM Repl	2026/1	2025	14,517	14,517	-
W2303	Pennock Industrial Park Improves	2025/3	2023	1,243	1,242	1
W2312	NF Concentrate Blending w/RO Raw Wt	2026/3	2023	100,000	-	100,000
W2313	Deep Injection Well System	2027/4	2026	13,366,267	12,573,467	792,800
W2318	Ammonia Injection Relocation/4-Log	2027/3	2024	760,400	63,300	697,100
W2415	ITR WM Fitting Repl	2026/3	2025	220,383	18,448	201,935
W2439	Emergency 24" FA RWM Repl	2026/3	2025	1,184,629	1,137,903	46,726
W2514	NF Acid Tank Emergency Repl	2027/1	2025	1,970,036	1,925,589	44,447
W2515	Eganfuskee/Carl St/Clark Ln Improve	2027/1	2025	323,514	21,380	302,134
W2602	Holly Lane Distribution Improvements	2027/3	2026	209,000	-	209,000
Total				**32,918,223**	**18,087,460**	**14,830,763**

Project Name:	Department:	
New Meters	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Fiscal Responsibility	W0002	On-going

Project Description and Justification:

Furnish and install new, small (<2”) water meters at properties for 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.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Furnish and install new, small (<2”) water meters at properties within new development and/or re-development.	2027/3	$37,730
2028	Furnish and install new, small (<2”) water meters at properties within new development and/or re-development.	2028/3	$24,050
2029	Furnish and install new, small (<2”) water meters at properties within new development and/or re-development.	2029/3	$22,425
2030	Furnish and install new, small (<2”) water meters at properties within new development and/or re-development.	2030/3	$21,125
2031	Furnish and install new, small (<2”) water meters at properties within new development and/or re-development.	2031/3	$20,475

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$421,846	$12,451	$8,017	$7,475	$7,042	$6,825	$463,656
Equipment	$1,254,245	$25,279	$16,033	$14,950	$14,083	$13,650	$1,338,240
Total	**$1,676,091**	**$37,730**	**$24,050**	**$22,425**	**$21,125**	**$20,475**	**$1,801,896**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Off-Site Fees	$1,676,091	$37,730	$24,050	$22,425	$21,125	$20,475	$1,801,896
Total	**$1,676,091**	**$37,730**	**$24,050**	**$22,425**	**$21,125**	**$20,475**	**$1,801,896**

Previous Years	Totals
Amount Budgeted	$1,676,091
Amount Expended	$1,640,505
Current Encumbrance	$9,040
Remaining	**$26,546**

Project Name:	Department:	
Small Meter Replacements	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Fiscal Responsibility	W0003	On-going

Project Description and Justification:

The Town's water metering system has reached its useful life. This project replaces small (< 2") meters with new technology to restore metering accuracy. The latest best management practice for water meter reading is Advanced Metering Infrastructure (AMI), which will improve system reliability and safety, enhance operational efficiencies, provide for better water conservation and leak/tamper detection, and provide real-time collection of customer water usage data with a customer interface to promote transparency and meet customer expectations for data access.

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 20-year old drive-by radio reading system (AMR) is being replaced with an AMI system. A contract to install the AMI system is underway. The total 2-year cost of $14.4M is shared between this project and the (large) meter replacement project. FY27 funding represents the remaining balance required to complete the project.

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

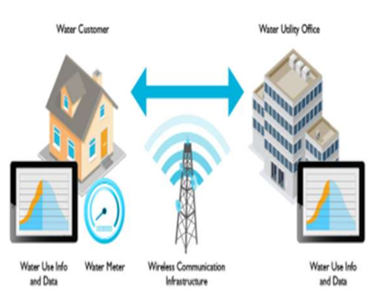
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Continue replacing small (< 2") meters with AMI meters to ensure reliability and accurate flow recording.	2028/2	$6,196,805
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$4,341,669	$683,427	$0	$0	$0	$0	$5,025,096
Equipment	$8,617,527	$5,513,378	$0	$0	$0	$0	$14,130,905
Total	**$12,959,196**	**$6,196,805**	**$0**	**$0**	**$0**	**$0**	**$19,156,001**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$12,959,196	$6,196,805	$0	$0	$0	$0	$19,156,001
Total	**$12,959,196**	**$6,196,805**	**$0**	**$0**	**$0**	**$0**	**$19,156,001**

Previous Years	Totals
Amount Budgeted	$12,959,196
Amount Expended	$6,732,319
Current Encumbrance	$5,979,555
Remaining	**$247,322**



Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
N Limestone Creek Wellfield	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Fiscal Responsibility	W0128	2032/4

Project Description and Justification:

This project supports construction of the final, two surficial aquifer (SA) wells of the six SA wells permitted within the Limestone Creek Wellfield located north of Indiantown Road, adjacent to the Island Way corridor. This wellfield enables the Town to spread out its withdrawal impacts on the SA to further the sustainability of the resource, and have adequate quantity and quality of raw water to the nanofiltration plant. Two wells were drilled in 2013, two wells were drilled in 2026. The raw water transmission main from Central Blvd to Island Way was constructed in 2007 and final extension along Island Way completed in 2025. Design of the electrical building and four of the six wellheads is underway with construction anticipated to begin in late 2026.

The final two SA wells are proposed to be located within easements on the private property planned for development on Island Way. Under this project, funding for design and permitting for site preparation, well drilling and raw watermains extension are proposed for FY2027. Well drilling activities should occur during the early phases of private site development and construction of raw watermains concurrently with other underground infrastructure to minimize impacts to future build out of the community. Under this project, construction funding for site preparation, well drilling and raw water main extensions are programmed for FY2031 however, timing should be adjusted to occur concurrently with private site development along Island Way. Design and construction of wellheads and components to place the wells into service are planned beyond FY2031

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing water supply capacity necessary to satisfy customer demands for safe and reliable drinking water which meets all regulatory standards.

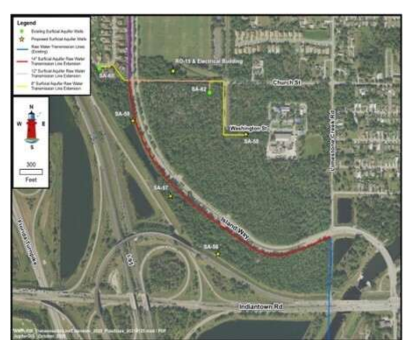
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Design and permitting for SA Wells 56 and 57 for site preparation, well drilling and construction of raw watermains should development of the parcel(s) proceed.	2028/1	$176,000
2028			$0
2029			$0
2030			$0
2031	Construction of wellsite clearing, preparation and well drilling; construction of raw watermain extensions to SA56 and SA57	2032/4	$1,775,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Planning/Design/Engineering	$0	$176,000	$0	$0	$0	$119,000	$295,000
Construction	$10,620,464	$0	$0	$0	$0	$1,656,000	$12,276,464
Total	**$10,620,464**	**$176,000**	**$0**	**$0**	**$0**	**$1,775,000**	**$12,571,464**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$10,620,464	$176,000	$0	$0	$0	$1,775,000	$12,571,464
Total	**$10,620,464**	**$176,000**	**$0**	**$0**	**$0**	**$1,775,000**	**$12,571,464**

Previous Years	Totals
Amount Budgeted	$10,620,464
Amount Expended	$3,972,122
Current Encumbrance	$12,390
Remaining	**$6,635,952**



Town of Jupiter Community Investment Program
Water FY 2027 – 2031

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

Project Description and Justification:

Replace large compound meters that are at the end of useful life to restore metering accuracy. This project implements the latest best management practice to fully automate water meter reading, known as Advanced Metering Infrastructure (AMI), 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.

A contract to install the AMI system is underway. Existing large meters with remaining useful life will be retrofitted for the AMI system instead of being replaced. The total 2-year cost of $14.4M is shared between this project and the (small) meter replacements project. FY27 funding represents the remaining balance required to complete the AMI project.

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.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Retrofit and replace large compound meters to ensure reliability and accuracy under the AMI contract..	2028/2	$1,569,243
2028			$0
2029	Replace large compound meters or components to ensure reliability and accuracy of flow recording.	2029/4	$100,000
2030	Replace large compound meters or components to ensure reliability and accuracy of flow recording.	2030/4	$110,000
2031	Replace large compound meters or components to ensure reliability and accuracy of flow recording.	2031/4	$260,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$553,536	$45,060	$0	$0	$0	$0	$598,596
Equipment	$1,752,868	$1,524,183	$0	$100,000	$110,000	$260,000	$3,747,051
Total	**$2,306,404**	**$1,569,243**	**$0**	**$100,000**	**$110,000**	**$260,000**	**$4,345,647**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$2,306,404	$1,569,243	$0	$100,000	$110,000	$260,000	$4,345,647
Total	**$2,306,404**	**$1,569,243**	**$0**	**$100,000**	**$110,000**	**$260,000**	**$4,345,647**

Previous Years	Totals
Amount Budgeted	$2,306,404
Amount Expended	$1,691,738
Current Encumbrance	$0
Remaining	**$614,666**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
Water Asset Maintenance Program	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W1290	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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Well rehabilitation; painting maintenance of water plant and distribution system assets; stainless steel pipe maintenance; compliance mandated valve and hydrant maintenance (min. 33%/yr); proactive replacement of aging and/or inoperable valves, hydrants and water services in target neighborhoods; SCADA upgrades to water system facilities. Includes use of prior carryforward balance.	2027/3	$2,473,428
2028	Well rehabilitation; painting maintenance of water plant and distribution system assets; stainless steel pipe maintenance; cleaning and inspection of chemical tanks; compliance mandated valve and hydrant maintenance (min. 33%/yr); proactive replacement of aging and/or inoperable valves, hydrants and water services in target neighborhoods; SCADA upgrades to water system facilities.	2028/3	$1,912,699
2029	Well rehabilitation; painting maintenance of water plant and distribution system assets; stainless steel pipe maintenance; compliance mandated valve and hydrant maintenance (min. 33%/yr); proactive replacement of aging and/or inoperable valves, hydrants and water services in target neighborhoods; SCADA upgrades to water system facilities.	2029/3	$2,190,022
2030	Well rehabilitation; painting maintenance of water plant and distribution system assets; stainless steel pipe maintenance; cleaning and inspection of chemical tanks; compliance mandated valve and hydrant maintenance (min. 33%/yr); proactive replacement of aging and/or inoperable valves, hydrants and water services in target neighborhoods; SCADA upgrades to water system facilities.	2030/3	$1,838,893
2031	Well rehabilitation; painting maintenance of water plant and distribution system assets; stainless steel pipe maintenance; mechanical integrity testing of deep injection well; compliance mandated valve and hydrant maintenance (min. 33%/yr); proactive replacement of aging and/or inoperable valves, hydrants and water services in target neighborhoods; SCADA upgrades to water system facilities.	2031/3	$1,758,594

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$21,024,141	$2,473,428	$1,912,699	$2,190,022	$1,838,893	$1,758,594	$31,197,777
Total	**$21,024,141**	**$2,473,428**	**$1,912,699**	**$2,190,022**	**$1,838,893**	**$1,758,594**	**$31,197,777**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$21,024,141	$2,473,428	$1,912,699	$2,190,022	$1,838,893	$1,758,594	$31,197,777
Total	**$21,024,141**	**$2,473,428**	**$1,912,699**	**$2,190,022**	**$1,838,893**	**$1,758,594**	**$31,197,777**

Previous Years	Totals
Amount Budgeted	$21,024,141
Amount Expended	$16,469,616
Current Encumbrance	$2,079,112
Remaining	**$2,475,413**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	Department:	
Pump Replacement Program	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	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 or our customers.

Replacement of Floridan aquifer (FA) well pumps, which commenced in FY2025 will continue and be completed in FY2027; pump lead times are in excess of 40 weeks impacting project completion. Replacement of 34 year old deteriorating discharge piping and non-functioning valves for the reverse osmosis (RO) clear well transfer pumps, previously planned for FY2025 was postponed to FY2028 due to ongoing construction within the water treatment plant related to the Deep Injection Well project. Replacement of Riverbend Pump Station High Service Pumps and nanofiltration (NF) clear well transfer pumps, installed in 2008 and 2010, respectively, are planned for FY2031. Funding for each of these projects has been increased to reflect updated construction costs, which account for current market conditions. 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 FY2032 and beyond as current conditions and performance remain acceptable.

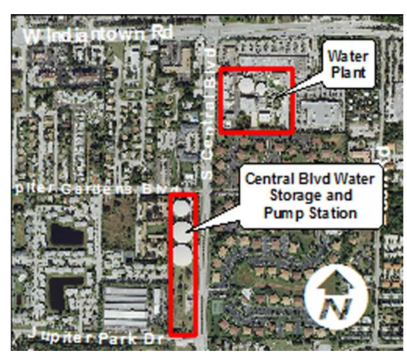
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Complete replacement of Floridan Aquifer well pumps, Phase 2, using prior year carryforward balance	2028/3	$0
2028	Replace deteriorating 34-year old piping and valves for RO clear well transfer pumps and on-site high service pump discharge piping, valves and flowmeters. Includes use of prior year carryforward balance.	2030/3	$2,368,952
2029			$0
2030			$0
2031	Replace Riverbend Pump Station high service pumps and NF clear well transfer pumps	2033/3	$1,595,340

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$1,544,399	$0	$2,132,057	$0	$0	$1,595,340	$5,271,796
Equipment	$213,000	$0	$0	$0	$0	$0	$213,000
Planning/Design/Engineering	$180,500	$0	$236,895	$0	$0	$0	$417,395
Total	**$1,937,899**	**$0**	**$2,368,952**	**$0**	**$0**	**$1,595,340**	**$5,902,191**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$1,937,899	$0	$2,368,952	$0	$0	$1,595,340	$5,902,191
Total	**$1,937,899**	**$0**	**$2,368,952**	**$0**	**$0**	**$1,595,340**	**$5,902,191**

Previous Years	Totals
Amount Budgeted	$1,937,899
Amount Expended	$1,301,192
Current Encumbrance	$26,269
Remaining	**$610,438**



Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
Piping Upgrade-Central Blvd PS	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W1602	2028/4

Project Description and Justification:

This phased project at the Central Blvd High Service Pumping and Ground Storage Tank Facility serves to improve operational efficiencies, provide for better isolation of storage tanks and pumps, and replaces aged assets. Phase 1, completed in 2019, included construction of a 2nd connection from the on-site discharge header to the transmission main on Central Blvd thereby eliminating a hydraulic restriction that existed crossing Central Blvd. Phase 2 includes construction of parallel suction and discharge headers for the four high service pumps at the north end of the facility to improve hydraulic and operational efficiencies, and replacement of existing aged pump discharge piping and valves.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Construction of Phase 2 improvements	2028/4	$2,566,000
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$867,255	$2,566,000	$0	$0	$0	$0	$3,433,255
Total	**$867,255**	**$2,566,000**	**$0**	**$0**	**$0**	**$0**	**$3,433,255**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$248,648	$2,566,000	$0	$0	$0	$0	$2,814,648
Off-Site Fees	$618,607	$0	$0	$0	$0	$0	$618,607
Total	**$867,255**	**$2,566,000**	**$0**	**$0**	**$0**	**$0**	**$3,433,255**

Previous Years	Totals
Amount Budgeted	$867,255
Amount Expended	$0
Current Encumbrance	$98,650
Remaining	**$768,605**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
Generator Replacement Program	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Budget adjustment for replacement of Generator 4, appropriated in FY2026, to reflect current market conditions, including escalating material, equipment, and labor costs.	2029/1	$409,650
2028			$0
2029	Design for replacement 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.	2030/3	$134,272
2030	Construction to replace Generator No. 3. Design for replacement 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.	2032/1	$1,324,458
2031	Construction to replace Generator No. 6	2033/1	$3,104,739

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$521,368	$156,410	$0	$0	$534,058	$849,239	$2,061,075
Equipment	$844,132	$253,240	$0	$0	$479,700	$2,255,500	$3,832,572
Planning/Design/Engineering	$131,200	$0	$0	$134,272	$310,700	$0	$576,172
Total	**$1,496,700**	**$409,650**	**$0**	**$134,272**	**$1,324,458**	**$3,104,739**	**$6,469,819**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$1,496,700	$409,650	$0	$134,272	$1,324,458	$3,104,739	$6,469,819
Total	**$1,496,700**	**$409,650**	**$0**	**$134,272**	**$1,324,458**	**$3,104,739**	**$6,469,819**

Previous Years	Totals
Amount Budgeted	$1,496,700
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$1,496,700**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	Department:	
Loxahatchee River Rd Area Dist Sys Impr Ph II	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W1704	2030/4

Project Description and Justification:

Many of the existing watermains 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 watermains, valves and hydrants will be replaced on Williamson Road, Sullivan Road, and Shirley Drive. Existing watermains 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 watermains 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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028	Design and permitting of watermain improvements	2029/2	$189,960
2029	Construction of watermain improvements	2030/4	$1,760,888
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$0	$0	$1,760,888	$0	$0	$1,760,888
Planning/Design/Engineering	$0	$0	$189,960	$0	$0	$0	$189,960
Total	**$0**	**$0**	**$189,960**	**$1,760,888**	**$0**	**$0**	**$1,950,848**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$0	$189,960	$1,760,888	$0	$0	$1,950,848
Total	**$0**	**$0**	**$189,960**	**$1,760,888**	**$0**	**$0**	**$1,950,848**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
Production Well Replacement Program	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W1817	2032/3

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 and construction for replacement of two surficial aquifer wells (SA13 & SA27) with previously adopted funds 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 under this project to occur in two phases in lieu of full well replacement, as land to construct new wells is not readily available. Construction of improvements to six of the existing FA wells (Phase 1) is underway with previously adopted funds, while Phase 2 improvements to the remaining five FA wells is designed and construction will begin once Phase 1 project is complete. Project budgets have been updated to reflect current construction market costs."

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Complete Phase 2 FA well improvements and construction of replacement wells SA13 and SA27. Includes use of prior year carryforward balance.	2028/4	$0
2028	Design project to replace two SA production wells (SA16 & SA17) that are no longer responding to well rehabilitation	2029/4	$545,000
2029	Well drilling construction of two SA production wells (SA16 & SA17)	2030/4	$1,732,900
2030	Construction of wellhead, wellsite and raw watermain improvements for SA16 & SA17. Design project to replace two SA production wells (SA15 & SA18) that are no longer responding to well rehabilitation	2032/4	$2,494,600
2031	Well drilling construction of two SA production wells (SA15 & SA18)	2032/4	$2,475,200

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$10,988,916	$0	$0	$1,732,900	$1,809,600	$2,475,200	$17,006,616
Planning/Design/Engineering	$1,538,035	$0	$545,000	$0	$685,000	$0	$2,768,035
Total	**$12,526,951**	**$0**	**$545,000**	**$1,732,900**	**$2,494,600**	**$2,475,200**	**$19,774,651**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$12,526,951	$0	$545,000	$1,732,900	$2,494,600	$2,475,200	$19,774,651
Total	**$12,526,951**	**$0**	**$545,000**	**$1,732,900**	**$2,494,600**	**$2,475,200**	**$19,774,651**

Previous Years	Totals
Amount Budgeted	$12,526,951
Amount Expended	$5,413,549
Current Encumbrance	$1,547,021
Remaining	**$5,566,381**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
WTP Control System Cybersecurity	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	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 attack. 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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Annual threat assessments, penetration testing, control system server, firmware and software updates	2027/3	$66,500
2028	Annual threat assessments, penetration testing, control system server, firmware and software updates	2028/3	$66,500
2029	Annual threat assessments, penetration testing, control system server, firmware and software updates	2029/3	$66,500
2030	Annual threat assessments, penetration testing, control system server, firmware and software updates	2030/3	$66,500
2031	Annual threat assessments, penetration testing, control system server, firmware and software updates	2031/3	$66,500

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Equipment	$465,880	$66,500	$66,500	$66,500	$66,500	$66,500	$798,380
Total	**$465,880**	**$66,500**	**$66,500**	**$66,500**	**$66,500**	**$66,500**	**$798,380**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$465,880	$66,500	$66,500	$66,500	$66,500	$66,500	$798,380
Total	**$465,880**	**$66,500**	**$66,500**	**$66,500**	**$66,500**	**$66,500**	**$798,380**

Previous Years	Totals
Amount Budgeted	$465,880
Amount Expended	$292,938
Current Encumbrance	$109,981
Remaining	**$62,961**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
WTP Hardened Server Building	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W2007	2028/4

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). Re-evaluation of the grant by FEMA for Phase 1 funding resulted in an increase to FEMA's contribution from 57% to 75%, and a savings of $57,817 to the Town for Phase 1. The project is awaiting FEMA approval of grant funding for Phase 2, bidding and construction. Previously appropriated funds for this project are based on a 57% cost share from FEMA. The budget increase projected for FY2027 accounts for construction and material market cost trends as construction timing is contingent on FEMA Phase 2 grant authorization and construction approvals.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Bidding, construction, grant management adjusted to reflect increasing construction and material market trends. Timing is contingent upon execution of the grant contract for Phase 2 with FEMA.	2028/4	$136,532
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$4,004,121	$120,124	$0	$0	$0	$0	$4,124,245
Planning/Design/Engineering	$831,580	$16,408	$0	$0	$0	$0	$847,988
Total	**$4,835,701**	**$136,532**	**$0**	**$0**	**$0**	**$0**	**$4,972,233**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Grant Revenue: FEMA Hazard	$2,157,824	$60,213	$0	$0	$0	$0	$2,218,037
Water R&R Funds	$2,677,877	$76,319	$0	$0	$0	$0	$2,754,196
Total	**$4,835,701**	**$136,532**	**$0**	**$0**	**$0**	**$0**	**$4,972,233**

Previous Years	Totals
Amount Budgeted	$4,835,701
Amount Expended	$284,652
Current Encumbrance	$8,261
Remaining	**$4,542,788**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
Distr Sys Water Quality Sampling Stations	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W2120	2027/4

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 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, 53 sample stations are installed and in service, 30 are planned for 2026, and the remainder will be installed in 2027.

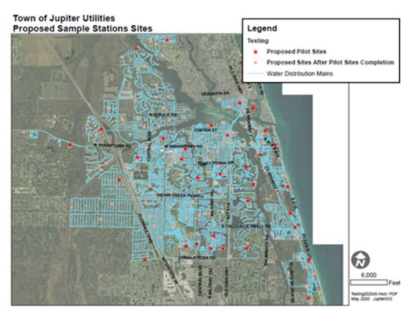
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Install 35 distribution system water sampling stations	2027/4	$100,000
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$341,595	$100,000	$0	$0	$0	$0	$441,595
Total	**$341,595**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$441,595**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$341,595	$100,000	$0	$0	$0	$0	$441,595
Total	**$341,595**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$441,595**

Previous Years	Totals
Amount Budgeted	$341,595
Amount Expended	$199,824
Current Encumbrance	$4,436
Remaining	**$137,335**



Project Name:	Department:	
WTP South Wall Replacement	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W2612	2028/1

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 pre-cast concrete architectural wall up to 12 feet in height with a landscape buffer between the WTP and Chasewood North's properties, 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.

Town code limits the height of walls and fences to 8 feet requiring a variance from the Planning and Zoning Commission to construct a wall taller than this limit. The final height is anticipated to range from 10 to 12 feet pending feedback from Planning and Zoning as well as the community. Chasewood North's HOA and residents have expressed interest in replacement of the wall to a taller height and addition of new landscaping. Design of the wall is underway. Construction costs have been increased to reflect current market trends.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Construction of replacement wall with budget increase due to escalating market conditions	2028/1	$147,000
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$470,400	$147,000	$0	$0	$0	$0	$617,400
Planning/Design/Engineering	$117,600	$0	$0	$0	$0	$0	$117,600
Total	**$588,000**	**$147,000**	**$0**	**$0**	**$0**	**$0**	**$735,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$588,000	$147,000	$0	$0	$0	$0	$735,000
Total	**$588,000**	**$147,000**	**$0**	**$0**	**$0**	**$0**	**$735,000**

Previous Years	Totals
Amount Budgeted	$588,000
Amount Expended	$11,995
Current Encumbrance	$77,548
Remaining	**$498,457**

Project Name:	**Department:**	
Center St Valves & Services Repl	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W27xx	2029/3

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 is between 30 and 45 years old. Under this project branch water mains, and inoperable and aged valves, hydrants and water services along Center Street will be replaced. 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 water transmission and distribution systems are critical to minimizing interruption of water service to customers should a line break occur. While valves located in safe and easily accessible locations promotes worker safety. Completing this work in collaboration with the planned, PBC roadway project provides opportunity for design coordination to address the water system needs and construction cost savings. A Joint Project Agreement (JPA) with Palm Beach County for design and construction will be pursued.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Design and permitting of valve, hydrant and water service replacements	2027/4	$125,000
2028	Construct improvements in coordination with PBC Center Street widening project	2029/3	$625,000
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$0	$625,000	$0	$0	$0	$625,000
Planning/Design/Engineering	$0	$125,000	$0	$0	$0	$0	$125,000
Total	**$0**	**$125,000**	**$625,000**	**$0**	**$0**	**$0**	**$750,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$125,000	$625,000	$0	$0	$0	$750,000
Total	**$0**	**$125,000**	**$625,000**	**$0**	**$0**	**$0**	**$750,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	Department:	
Floridan Aquifer Wells RO-17, RO-18 and RO-19	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Fiscal Responsibility	W27xx	2033/1

Project Description and Justification:

Construction of three Floridan Aquifer (FA) wells, RO-17, 18 and 19, 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, meet water production demands, and slow the rate of water quality degradation occurring in the FA production zone.

RO wells 17, 18 and 19 are included in the Town's consumptive use permit from the South Florida Water Management District (SFWMD) to meet future water demands. The well sites are proposed to be located within easements on private properties planned for development on Island Way and Jupiter Park Drive. Under this project, funding for design and permitting for site preparation, well drilling and raw watermains are proposed for FY2027. Design and permitting of the raw water main for RO-19 is complete and included in the roadway plans for the Southern Extension of Island Way. Well drilling activities should occur during the early phases of private site development and construction of raw watermains concurrently with other underground infrastructure to minimize impacts to future build out of the community. Under this project, construction funding for site preparation, well drilling and raw water main extensions are programmed for FY2031 however, timing should be adjusted to occur concurrently with private site development and construction of the Southern Extension of Island Way. Design of wellheads and components to place the wells into service planned beyond FY2031.

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing water supply capacity necessary to satisfy customer demands for safe and reliable drinking water which meets all regulatory standards.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Design and permitting for FA Wells RO-17 & RO-18 for site preparation, well drilling and construction of raw watermains should development of the parcel(s) proceed. Design and permitting for RO-19 raw watermain is complete.	2028/1	$239,000
2028			$0
2029			$0
2030			$0
2031	Construction of wellsite clearing, preparation and well drilling; construction of raw water main extensions to RO-17, RO-18 & RO-19	2033/4	$8,413,000

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Planning/Design/Engineering	$0	$239,000	$0	$0	$0	$586,000	$825,000
Construction	$0	$0	$0	$0	$0	$7,827,000	$7,827,000
Total	**$0**	**$239,000**	**$0**	**$0**	**$0**	**$8,413,000**	**$8,652,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$239,000	$0	$0	$0	$8,413,000	$8,652,000
Total	**$0**	**$239,000**	**$0**	**$0**	**$0**	**$8,413,000**	**$8,652,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
Jupiter / Tequesta Interconnect Improvements	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Fiscal Responsibility	W27XX	2028/1

Project Description and Justification:

The Town of Jupiter and the Village of Tequesta share an emergency interconnect between their water distribution systems on SE Country Club Drive. Emergency interconnects are required by regulations between neighboring utilities to ensure water system reliability, maintaining water service for the public's health and safety. The existing interconnect on SE Country Club Drive was installed in 1977, as an underground installation and has exceeded its 40 year useful life. A recent condition evaluation of the existing interconnect piping and valves confirmed replacement is necessary. Under this project, the emergency interconnect will be replaced with an above ground installation to improve accessibility and operability. Engineering and construction costs for the proposed improvements will be shared equally between the Town and the Village in accordance with the existing interlocal agreement.

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing for timely renewal and replacement of critical distribution system assets. The emergency interconnect provides a backup source of drinking water should the Town's water system be disrupted by equipment failure, natural disasters such as hurricanes, or other emergencies.

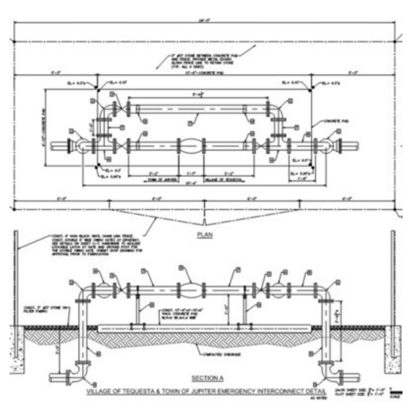
Location(s) and Program Schedule

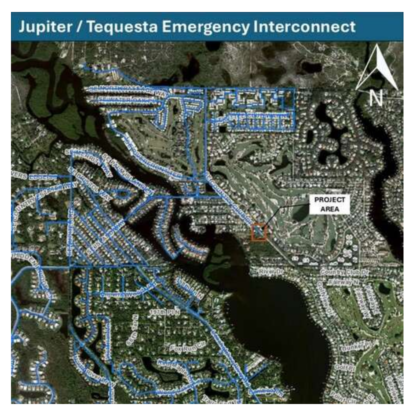
Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Design and construction of emergency interconnect improvements.	2028/3	$142,000
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$117,000	$0	$0	$0	$0	$117,000
Planning/Design/Engineering	$0	$25,000	$0	$0	$0	$0	$25,000
Total	**$0**	**$142,000**	**$0**	**$0**	**$0**	**$0**	**$142,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$142,000	$0	$0	$0	$0	$142,000
Total	**$0**	**$142,000**	**$0**	**$0**	**$0**	**$0**	**$142,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**





Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
RO Caustic Tank Replacement	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W27XX	2028/4

Project Description and Justification:

This project consists of replacing the bulk sodium hydroxide (aka caustic) storage tank, constructed of cross-linked polyethylene ("poly"), serving the reverse osmosis (RO) water treatment facility with a steel storage tank for durability and improved reliability. In 2026, the existing poly tank experienced a premature structural failure after less than two years of service. The poly tank was replaced with another poly tank under the tank manufacturer's standard warranty, which was limited to supply of a new tank, and did not include costs for delivery, demolition of the failed tank or installation of the new tank. The proposed steel tank will provide a significantly longer service life of 15 to 20 years, reducing the risk of failure and associated operational disruptions.

This project supports the Town's Strategic Plan goal of Safety by proactively replacing the RO caustic storage tank before another premature failure occurs, thereby enhancing safety at the Water Treatment Plant (WTP) and ensuring the continued reliability of the drinking water system. Failure of the existing poly tank presents a significant safety risks to employees, infrastructure, and the environment while necessitating emergency response, hazardous materials remediation, and regulatory reporting. Additionally, the loss of caustic storage impairs the treatment process, and jeopardizes the Town's ability to consistently produce drinking water to meet customer demands.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Design and construction for replacement of RO caustic tank	2028/3	$453,200
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Planning/Design/Engineering	$0	$75,600	$0	$0	$0	$0	$75,600
Construction	$0	$377,600	$0	$0	$0	$0	$377,600
Total	**$0**	**$453,200**	**$0**	**$0**	**$0**	**$0**	**$453,200**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$453,200	$0	$0	$0	$0	$453,200
Total	**$0**	**$453,200**	**$0**	**$0**	**$0**	**$0**	**$453,200**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
SE Island Way WM Bridge Crossing Repl	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W27xx	2028/3

Project Description and Justification:

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, permittability 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 including Martin County, FDEP, FDOT, PBC Health Department and LRD will be required. 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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Engineering design, permitting and construction of the replacement watermain via HDD in coordination with Martin County	2028/3	$215,000
2028			$1,075,000
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$0	$1,075,000	$0	$0	$0	$1,075,000
Planning/Design/Engineering	$0	$215,000	$0	$0	$0	$0	$215,000
Total	**$0**	**$215,000**	**$1,075,000**	**$0**	**$0**	**$0**	**$1,290,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$215,000	$1,075,000	$0	$0	$0	$1,290,000
Total	**$0**	**$215,000**	**$1,075,000**	**$0**	**$0**	**$0**	**$1,290,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
Via Rio Rd-New 6" WM & Services	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W27xx	2028/4

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.

Town staff began coordination with private property owners in 2026, to obtain necessary easements required to construct this new watermain. The Town is working with a licensed surveyor to prepare easement documents that will be finalized prior to start of design.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027	Design, permitting, and construction of new watermain	2028/4	$587,000
2028			$0
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$500,000	$0	$0	$0	$0	$500,000
Planning/Design/Engineering	$0	$87,000	$0	$0	$0	$0	$87,000
Total	**$0**	**$587,000**	**$0**	**$0**	**$0**	**$0**	**$587,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$587,000	$0	$0	$0	$0	$587,000
Total	**$0**	**$587,000**	**$0**	**$0**	**$0**	**$0**	**$587,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Project Name:	Department:	
Bendross Rd Distribution Impr	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W28xx	2029/4

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 making access and repairs difficult. Under this project, approximately 585 feet of new 6" watermain with a hydrant for fire protection will be constructed along Bendross Road with new water services to the three homes currently on the Town's water system. Staff will engage the remaining two property owners regarding interest in connecting to the new water main.

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.

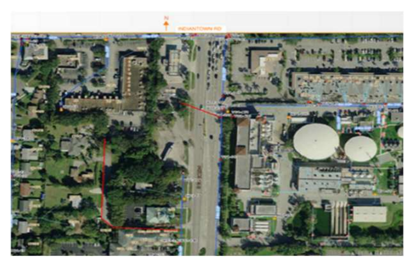
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028	Design, permitting and construction of new watermain	2029/4	$307,125
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$0	$261,056	$0	$0	$0	$261,056
Planning/Design/Engineering	$0	$0	$46,069	$0	$0	$0	$46,069
Total	**$0**	**$0**	**$307,125**	**$0**	**$0**	**$0**	**$307,125**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$0	$307,125	$0	$0	$0	$307,125
Total	**$0**	**$0**	**$307,125**	**$0**	**$0**	**$0**	**$307,125**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**



Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
Church Street Water Main Relocation	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W28xx	2029/4

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 existing utilities should they interfere with a planned improvement or expansion of the public road. PBC provided the Town with written notice of planned drainage and roadway improvements on Church Street in 2022, which will require approximately 2,000 feet of the Town's existing 8-inch water main to be relocated. This project will fund construction of 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. Since that time, PBC has been working through design with their engineering consultant. PBC anticipates 65% design plans by the end of 2026, final design by end of 2027, bid solicitation and construction commencement in Summer 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 the 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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028	Finalize design, solicit bids, and start construction	2029/4	$1,310,300
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$0	$1,310,300	$0	$0	$0	$1,310,300
Total	**$0**	**$0**	**$1,310,300**	**$0**	**$0**	**$0**	**$1,310,300**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$0	$1,310,300	$0	$0	$0	$1,310,300
Total	**$0**	**$0**	**$1,310,300**	**$0**	**$0**	**$0**	**$1,310,300**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Project Name:	Department:	
Ion Exch System Repl for PFAS Compliance	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W28xx	2029/4

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 in 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, is ineffective at removing PFAS. Water treated by the IX facility 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. Since 2025, staff has explored various alternate options to achieve PFAS compliance. Currently, the most practical option is to demolish the existing IX facility, construct a corrosion inhibitor system for RO permeate stabilization, and construct a 6th NF train to maintain the water plant's permitted treatment capacity. Additional testing is underway to confirm reliability of using the corrosion inhibitor option. The NF facility was designed and constructed for addition of a 6th membrane train with the expectation that one day it would be needed to replace the IX facility's capacity.

Funding assistance for PFAS compliance is only available through the State Revolving Fund loan program at this time. Some Florida Utilities have elected to participate in class action lawsuits to offset costs for treatment upgrades to comply with PFAS regulations. Town staff, under the advice of the Town Attorney, will continue to explore these and 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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028	Engineering design and permitting for treatment plant modifications.	2028/4	$899,600
2029	Demolish IX facility and construct 6th NF train	2029/4	$5,248,100
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$0	$113,100	$5,248,100	$0	$0	$5,361,200
Planning/Design/Engineering	$0	$0	$786,500	$0	$0	$0	$786,500
Total	**$0**	**$0**	**$899,600**	**$5,248,100**	**$0**	**$0**	**$6,147,700**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$0	$899,600	$5,248,100	$0	$0	$6,147,700
Total	**$0**	**$0**	**$899,600**	**$5,248,100**	**$0**	**$0**	**$6,147,700**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	Department:	
Storage Reservoir Replacement Program	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W28xx	On-going

Project Description and Justification:

The Water System has eight ground storage tanks (GST), two clear wells, 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 identified repairs to extend the tank's useful life. The project planned for FY2030, includes repairs to the hydropneumatic tank constructed in 1975, also located on the water treatment plant site. This tank is critical for maintaining 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, hydropneumatic 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.

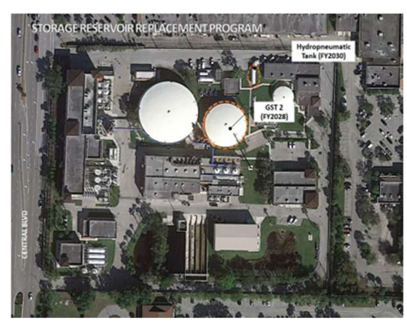
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028	Perform tank repairs on GST 2, which provides 1.5 MG water storage on the water plant site	2028/3	$256,620
2029			$0
2030	Perform repairs on the 20,000 gallon hydropneumatic tank, which maintains required distribution system pressure during transfer from primary to emergency generator power	2031/3	$325,000
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$0	$256,620	$0	$325,000	$0	$581,620
Total	**$0**	**$0**	**$256,620**	**$0**	**$325,000**	**$0**	**$581,620**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$0	$256,620	$0	$325,000	$0	$581,620
Total	**$0**	**$0**	**$256,620**	**$0**	**$325,000**	**$0**	**$581,620**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**



Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
WTP Asphalt Mill and Overlay	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W28xx	2028/3

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 completed under Engineering's re-surfacing contract.

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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028	Mill and overlay water plant roadways	2028/3	$225,000
2029			$0
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$0	$200,000	$0	$0	$0	$200,000
Planning/Design/Engineering	$0	$0	$25,000	$0	$0	$0	$25,000
Total	**$0**	**$0**	**$225,000**	**$0**	**$0**	**$0**	**$225,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$0	$225,000	$0	$0	$0	$225,000
Total	**$0**	**$0**	**$225,000**	**$0**	**$0**	**$0**	**$225,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Project Name:	**Department:**	
WTP Liquid Chlorine Conversion	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W28xx	2029/3

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, and cost. With the WTP's existing CL gas equipment approaching 25 years of service 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 clear well 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.

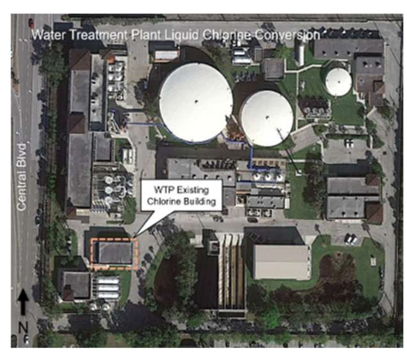
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028	Design and permitting of conversion from gaseous chlorine to sodium hypochlorite system for disinfection	2029/3	$426,400
2029	Construction of the replacement sodium hypochlorite system for disinfection	2031/4	$2,665,000
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$0	$0	$2,665,000	$0	$0	$2,665,000
Planning/Design/Engineering	$0	$0	$426,400	$0	$0	$0	$426,400
Total	**$0**	**$0**	**$426,400**	**$2,665,000**	**$0**	**$0**	**$3,091,400**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$0	$426,400	$2,665,000	$0	$0	$3,091,400
Total	**$0**	**$0**	**$426,400**	**$2,665,000**	**$0**	**$0**	**$3,091,400**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**



Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
Hampton Pl/Hampton Cir Distribution Impr	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W29xx	2030/3

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 that 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 flexibility 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

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028			$0
2029	Design, permitting and construction of new watermain	2030/3	$375,000
2030			$0
2031			$0

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$0	$0	$312,500	$0	$0	$312,500
Planning/Design/Engineering	$0	$0	$0	$62,500	$0	$0	$62,500
Total	**$0**	**$0**	**$0**	**$375,000**	**$0**	**$0**	**$375,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$0	$0	$375,000	$0	$0	$375,000
Total	**$0**	**$0**	**$0**	**$375,000**	**$0**	**$0**	**$375,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
New 30-inch Surficial Aquifer RWM	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W30xx	2033/3

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 watermains 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, existing hydraulic restrictions, 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.

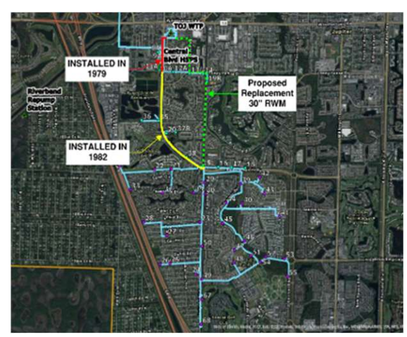
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028			$0
2029			$0
2030	Engineering design including hydraulic modeling and permitting.	2032/1	$2,454,400
2031	Construction of replacement and redundant raw watermain	2033/4	$9,817,600

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Planning/Design/Engineering	$0	$0	$0	$0	$2,454,400	$0	$2,454,400
Construction	$0	$0	$0	$0	$0	$9,817,600	$9,817,600
Total	**$0**	**$0**	**$0**	**$0**	**$2,454,400**	**$9,817,600**	**$12,272,000**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$0	$0	$0	$2,454,400	$9,817,600	$12,272,000
Total	**$0**	**$0**	**$0**	**$0**	**$2,454,400**	**$9,817,600**	**$12,272,000**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**



Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	Department:	
Water Treatment Plant Repl Prgm	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W30xx	2033/4

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 comply with drinking water regulations.

Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
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	2031/4	$2,170,870
2031	Construction of RO plant replacement program improvements	2033/4	$11,940,500

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Planning/Design/Engineering	$0	$0	$0	$0	$2,170,870	$0	$2,170,870
Construction	$0	$0	$0	$0	$0	$11,940,500	$11,940,500
Total	**$0**	**$0**	**$0**	**$0**	**$2,170,870**	**$11,940,500**	**$14,111,370**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$0	$0	$0	$2,170,870	$11,940,500	$14,111,370
Total	**$0**	**$0**	**$0**	**$0**	**$2,170,870**	**$11,940,500**	**$14,111,370**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**

Town of Jupiter Community Investment Program
Water FY 2027 – 2031

Project Name:	**Department:**	
Utility Field Operations Warehouse Expansion	Utilities	
Link to Strategic Plan/Strategic Result:	**Project #:**	**Projected In-Service CY/Qtr:**
Safety	W31xx	2032/4

Project Description and Justification:

A Master Plan has been developed for the Public Works Storage Facility, which also includes the Utility Field Offices and Warehouse, pole barn and storage areas that support Water and Stormwater Utilities field operations. The Master Plan outlines current and future uses of the site, shared by multiple Town Departments, with recommended improvements to improve efficiency, maximize space and identify future facility needs.

Utilities facilities improvements are proposed to be multi-year and phased projects. Phase 1 improvements include construction of a 2,250 square foot expansion to the existing warehouse, hardened to withstand Category 3 hurricane winds. The expansion will enable equipment, currently stored outside due to space constraints, to be moved inside for protection against weather offering longer service life and security. Phase 2 improvements, currently scheduled outside the 5-year CIP window, propose to construct additional enclosed storage for materials currently stored outside in direct sunlight, heat and wet weather. The existing and aged Utilities pole barn will be removed and replaced by the new enclosed storage building.

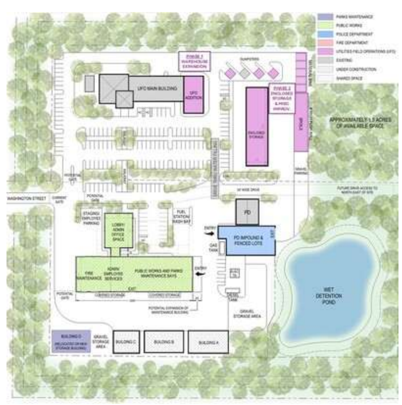
Location(s) and Program Schedule

Fiscal Year	Scope	In-Service CY/Qtr	Budget
2027			$0
2028			$0
2029			$0
2030	Design and permitting of Phase 1 improvements to expand the existing warehouse	2032/4	$245,700
2031	Construction of Phase 1 improvements to expand the existing warehouse	2032/4	$1,228,500

Budget	Prior to 2027	2027	2028	2029	2030	2031	Total
Construction	$0	$0	$0	$0	$0	$1,228,500	$1,228,500
Planning/Design/Engineering	$0	$0	$0	$0	$245,700	$0	$245,700
Total	**$0**	**$0**	**$0**	**$0**	**$245,700**	**$1,228,500**	**$1,474,200**

Funding Sources	Prior to 2027	2027	2028	2029	2030	2031	Total
Water R&R Funds	$0	$0	$0	$0	$245,700	$1,228,500	$1,474,200
Total	**$0**	**$0**	**$0**	**$0**	**$245,700**	**$1,228,500**	**$1,474,200**

Previous Years	Totals
Amount Budgeted	$0
Amount Expended	$0
Current Encumbrance	$0
Remaining	**$0**



Town of Jupiter Community Investment Program
Ad Valorem Tax Revenue Cash Flow FY 2027 – 2031

Funding Source	2027	2028	2029	2030	2031	5-Year Total
Building Revenues	359,000	412,500	-	-	-	771,500
Escrow/Contribution	-	30,000	-	-	-	30,000
Estimated Revenue - Ad Valorem	6,469,138	6,792,595	7,132,225	7,488,836	7,863,278	35,746,072
Grant Revenue: CDBG	327,086	65,417	327,086	65,417	65,417	850,423
Grant Revenue: FDEP	1,220,000	200,000	-	-	-	1,420,000
Impact Fees: Road	185,000	235,000	185,000	235,000	185,000	1,025,000
Interest Income	800,000	500,000	450,000	400,000	350,000	2,500,000
Loan Proceeds	1,821,199	-	-	-	-	1,821,199
Open Space	25,000	-	-	-	-	25,000
Stormwater R&R Funds	9,000	-	-	-	-	9,000
Surtax Proceeds	3,190,801	210,000	-	-	-	3,400,801
Transfer from General Fund	1,068,000	775,000	425,000	75,000	75,000	2,418,000
Water R&R Funds	25,000	-	-	-	-	25,000
Total	**15,499,224**	**9,220,512**	**8,519,311**	**8,264,253**	**8,538,695**	**50,041,995**

Project No.	Pg.	Project Type/Project Name	In-Service CY/Qtr	Unspent Carryforward	2027	2028	2029	2030	2031	5-Year Total	Project Total
		General Government									
E1003	7	Street Resurfacing	On-going	2,339,910	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000	18,466,420
E1402	8	Traffic Management & Safety Improvements	On-going	734,775	185,000	235,000	185,000	235,000	185,000	1,025,000	3,393,754
E2601	9	Townwide Sidewalk R&R	On-going	119,577	165,000	180,000	198,000	218,000	240,000	1,001,000	1,151,000
E2702	10	Beach Access Walkover and Stairway Resiliency	2027/3	-	450,000	-	-	-	-	450,000	450,000
E2703	11	3126 Jupiter Park Drive Improvements	2030/3	-	500,000	550,000	-	-	-	1,050,000	1,050,000
E2704	12	Public Works Fleet Building Renovation	2028/3	-	150,000	-	-	-	-	150,000	150,000
G1803	13	Enhance Entries at Major Gateways on ITR	2029/2	88,235	-	300,000	-	-	-	300,000	1,002,551
G2201	14	Jupiter Beach Shoreline Protection	On-going	1,117,977	250,000	250,000	250,000	250,000	250,000	1,250,000	3,200,000
G2300	15	CDBG Administration	On-going	15,643	65,417	65,417	65,417	65,417	65,417	327,085	390,048
G2700	16	CDBG Programs	2027/4	-	261,669	-	-	-	-	261,669	261,669
R1702	17	Sawfish Bay Pk Seawall/Historic/Envir Impr	2028/2	1,198,013	1,380,000	330,000	-	-	-	1,710,000	3,466,074
R1703	18	Sims Creek Preserve Improvements	2027/3	347,011	25,000	-	-	-	-	25,000	3,025,000
E0015		Mast Arm Signal-Toney Penna/Central Blvd	2027/3	350,708	-	-	-	-	-	-	630,000
E0038		Collector Roadway Lighting	2026/3	198,391	-	-	-	-	-	-	1,025,246
E1201		Southern Extension of Island Way	2027/3	10,461,203	-	-	-	-	-	-	11,000,000
E1901		Jupiter Park Dr at Central Blvd Inter Impr	2026/4	802,373	-	-	-	-	-	-	1,322,000
E2002		Arterial Roadway Landscaping Ph II	2025/3	581,603	-	-	-	-	-	-	688,714
E2200		Public Works Maint Facilities Reno Ph II	2026/1	1,990,583	-	-	-	-	-	-	4,715,504
E2301		N Pennock Ln Sidewalk & Drainage Im	2026/2	319,538	-	-	-	-	-	-	569,244
E2304		Toney Penna Dr & Bush Rd Intersecti	2026/2	496,186	-	-	-	-	-	-	765,000
E2400		ITR Western Corridor Impr Ph II	2027/3	4,858,701	-	-	-	-	-	-	5,000,000
E2401		Barracks Building Renovations	2025/4	89,304	-	-	-	-	-	-	407,122
G2405		Town Council Memorial	2025/4	18,922	-	-	-	-	-	-	50,000
R0801		Open Space Program	On-going	259,003	-	-	-	-	-	-	18,127,099
		General Government Total		**26,387,656**	**4,532,086**	**3,010,417**	**1,798,417**	**1,868,417**	**1,840,417**	**13,049,754**	**80,306,445**
		Parks & Recreation									
E2001	23	Community Center Reno & Rehab	2028/3	287,238	250,000	250,000	250,000	250,000	250,000	1,250,000	2,915,000
E2501	24	Reno at Marlins Quad Roger Dean Stad	2027/3	30,000	1,550,000	210,000	-	-	-	1,760,000	1,790,000
R1301	25	Parks Restoration Program	On-going	219,268	400,000	400,000	400,000	400,000	400,000	2,000,000	6,571,100
R2100	26	Jupiter Community Park Renovations	2027/3	894,481	750,000	550,000	500,000	825,000	500,000	3,125,000	10,950,000
R2202	27	Playground Restoration	On-going	2,586,821	1,300,000	800,000	500,000	500,000	450,000	3,550,000	10,068,248
R2501	28	Civic Center Renovations	2027/3	9,401	325,000	-	-	-	-	325,000	390,085
R2502	29	Abacoa Community Park Renovations	2030/3	349,830	250,000	250,000	250,000	50,000	1,250,000	2,050,000	2,625,000
R2503	30	Athletic Field Repairs and Restoration	On-going	1,135,480	1,264,500	1,264,500	1,000,000	1,000,000	50,000	4,579,000	6,172,103
R2601	31	A1A Beach Shower Replacements	On-going	100,000	150,000	150,000	150,000	150,000	150,000	750,000	850,000
R27xx	32	Lighthouse Park Renovations	2031/4	-	-	-	25,000	250,000	25,000	300,000	300,000
R27xx	33	Maplewood Park Renovations	2028/4	-	-	-	-	50,000	500,000	550,000	550,000
R28xx	34	Indian Creek Park Renovations	2030/3	-	300,000	-	-	50,000	200,000	550,000	550,000
R2200		Indian Creek Park Restroom Building	2026/3	311,714	-	-	-	-	-	-	697,419
R2300		Playground Equip CDBG-CV	2025/3	24,771	-	-	-	-	-	-	336,314
		Parks & Recreation Total		**5,949,004**	**6,539,500**	**3,874,500**	**3,075,000**	**3,525,000**	**3,775,000**	**20,789,000**	**44,765,269**
		Public Safety									
F2603	39	Fire Vehicles & Apparatus	On-going	98,940	68,000	775,000	425,000	75,000	75,000	1,418,000	1,772,000
F2701	40	Fire Station 13 Renovations	2027/4	-	3,800,000	-	-	-	-	3,800,000	3,800,000
G0037	41	Police Vehicle Replacement Program	On-going	241,373	1,173,661	1,322,162	1,348,606	1,375,578	1,403,089	6,623,096	15,783,752
G2101	42	Police Radio System Replacement	On-going	-	1,000,000	1,870,771	-	-	-	2,870,771	6,118,693
E2402		Piatt Place Fire Facility	2026/2	2,127,270	-	-	-	-	-	-	15,092,432
E2403		Cinquez Fire Facility	2026/2	2,213,869	-	-	-	-	-	-	14,946,211
F2601		Fire Equipment	2026/2	41,294	-	-	-	-	-	-	549,000
F2602		Fire Facilities - Reno/Furn/Fixt/Equip	2026/4	392,348	-	-	-	-	-	-	1,795,000
G2301		Police Memorial	2026/2	81,978	-	-	-	-	-	-	390,424
G2503		Tactical Rescue Vehicle	2025/3	566,992	-	-	-	-	-	-	599,247
		Public Safety Total		**5,764,064**	**6,041,661**	**3,967,933**	**1,773,606**	**1,450,578**	**1,478,089**	**14,711,867**	**60,846,759**
		Total		**38,100,724**	**17,113,247**	**10,852,850**	**6,647,023**	**6,843,995**	**7,093,506**	**48,550,621**	**185,918,473**

Fund Balance	2027	2028	2029	2030	2031	5-Year Total
Beginning Fund Balance	3,160,457	1,546,434	(85,904)	1,786,384	3,206,642	3,160,457
Increase/(Decrease)	(1,614,023)	(1,632,338)	1,872,288	1,420,258	1,445,189	1,491,374
Ending Fund Balance	**1,546,434**	**(85,904)**	**1,786,384**	**3,206,642**	**4,651,831**	**4,651,831**

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	Actual 2025	Adopted 2026	Proposed 2027	Proposed 2028	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	6,276,911	2,693,029	-	-	47,326,632
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**	**6,276,911**	**2,693,029**	**-**	**-**	**47,326,632**
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	-	1,212,000	210,000	1,452,000
Public Works Maintenance Facility	-	-	-	-	-	-	-	-	2,075,000	-	-	-	2,075,000
Fire Stations	-	-	-	-	-	-	-	4,489,773	2,997,831	-	1,978,801	-	9,466,405
Athletic Field Renovation	-	-	-	-	-	-	-	-	-	350,000	-	-	350,000
Total Expenditures	-	-	9,467,420	3,040,807	350,000	8,093,500	2,331,500	6,489,773	11,602,831	2,550,000	3,190,801	210,000	47,326,632
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)	(5,325,920)	143,029	(3,190,801)	(210,000)	0
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	3,257,772	3,400,801	210,000	
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**	**3,257,772**	**3,400,801**	**210,000**	**0**	**0**

TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF ROAD IMPACT FEE FUNDS
CASH FLOWS
FISCAL YEARS 2027 - 2031

	Prior to FY2027	2027	2028	2029	2030	2031	Total	
Estimated Beginning Balance		$ 703,663	$ 613,663	$ 463,663	$ 343,663	$ 153,663	$ 2,278,315	
Estimated Collections & Interest Inc		95,000	85,000	65,000	45,000	35,000	325,000	
Subtotal		798,663	698,663	528,663	388,663	188,663	2,603,315	
PROJECTS :								**Total Project Cost**
Traffic Management Safety Improvments	362,416	185,000	235,000	185,000	235,000	185,000	1,025,000	$ 5,000,000
Southern Extension of Island Way	1,500,000	-	-	-	-	-	-	$11,000,000
Jupiter Park Dr at Central Blvd Int	63,580	-	-	-	-	-	-	$ 1,322,000
Subtotal		185,000	235,000	185,000	235,000	185,000	1,025,000	$17,322,000
Estimated Ending Balance		$ 613,663	$ 463,663	$ 343,663	$ 153,663	$ 3,663	$ 1,578,315	

TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF RECREATION IMPACT FEE FUNDS
CASH FLOWS
FISCAL YEARS 2027 - 2031

	Prior to FY2027	2027	2028	2029	2030	2031	Total	
Estimated Beginning Balance		$ (4,550)	$ 105,450	$ 205,450	$ 295,450	$ 375,450	$ 977,250	
Estimated Collections & Interest Inc		110,000	100,000	90,000	80,000	70,000	450,000	
Subtotal		105,450	205,450	295,450	375,450	445,450	1,427,250	
PROJECTS :								**Total Project Cost**
Playground Renewal And Replacment	350,000	-	-	-	-	-	-	$ 6,571,100
Subtotal		-	-	-	-	-	-	$ 6,571,100
Estimated Ending Balance		$ 105,450	$ 205,450	$ 295,450	$ 375,450	$ 445,450	$ 1,427,250	

TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF STORMWATER REVENUES
CASH FLOWS
FISCAL YEARS 2027 - 2031

	2027	2028	2029	2030	2031	Total
Operating Fund Balance	$ 3,786,495	$ 3,275,972	$ 2,972,434	$ 2,642,901	$ 2,284,523	$ 3,786,495
Net Operating Cash	1,121,733	1,131,793	1,142,299	1,150,946	1,159,334	5,706,105
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)	(99,809)	(468,164)
Less: Capital Equipment Expenditures	(334,257)	(75,000)	(77,625)	(80,342)	(83,154)	(650,378)
Less: Annual transfer to R&R Fund (1)	(813,721)	(840,574)	(868,313)	(896,967)	(926,567)	(4,346,142)
Add: Stormwater Utility Interest Income	57,000	24,412	21,263	18,229	14,117	135,020
Total Operating Fund Balance	3,275,972	2,972,434	2,642,901	2,284,523	1,894,821	1,894,821
Renewal & Replacement Fund Balance	8,844,470	7,348,443	5,957,040	5,459,099	4,214,774	8,844,470
Add: Annual transfer from Operating Fund (1)	813,721	840,574	868,313	896,967	926,567	4,346,142
Add: Intergovernmental (Grants and Transfers)	241,794	319,565	1,185,288	410,250	-	2,156,897
Less: New Capital Project Expenditures	(1,244,621)	(2,264,718)	(3,146,351)	(2,489,988)	(1,036,173)	(10,181,851)
Less: Capital Project Estimated Outflows	(1,306,921)	(286,824)	594,809	(61,554)	(1,191,578)	(2,252,068)
Total R&R Fund Balance (2)	7,348,443	5,957,040	5,459,099	4,214,774	2,913,590	2,913,590
Availability Fees/Inlet Village Fund Balance	-	-	-	-	-	-
Add: Annual Contributions to Inlet Village Fund	-	-	-	-	-	-
Net Transfers to/from Operating Fund (5)	-	-	-	-	-	-
Total Availability Fees/Inlet Village Fund Balance	-	-	-	-	-	-
Total Fund Balance at Year End (3)	$ 10,624,415	$ 8,929,474	$ 8,102,000	$ 6,499,297	$ 4,808,411	$ 4,808,411

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:

2027	2028	2029	2030	2031
813,721	840,574	868,313	896,967	926,567

(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):

2027	2028	2029	2030	2031
2,902,276	2,515,406	2,119,637	1,714,767	1,300,584

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

2027	2028	2029	2030	2031
738,726	738,726	738,726	738,726	738,726

TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF WATER REVENUES
CASH FLOWS
FISCAL YEARS 2027 - 2031

	2027	2028	2029	2030	2031	Total
Operating Fund Balance	$ 20,166,623	$ 21,475,411	$ 22,437,535	$ 23,311,846	$ 25,590,622	$ 20,166,623
Net Operating Cash	9,182,237	9,462,082	9,586,806	10,417,650	11,322,849	49,971,623
Less: Annual transfer to R&R Fund [(1)]	(8,061,094)	(8,186,127)	(8,607,016)	(9,328,442)	(9,636,281)	(43,818,960)
Less: Transfers from/(to) Connection Fee Fund [(4)]	(1,253,500)	(1,387,572)	(1,074,866)	223,659	216,344	(3,275,935)
Less: Annual Debt Service Payments	(108,286)	(70,132)	(76,720)	-	-	(255,138)
Less: Capital Equipment Expenditures	(548,385)	(150,000)	(155,250)	(160,684)	(166,308)	(1,180,626)
Add: Loan Principal Payment from Stormwater Fund	378,173	386,870	395,768	404,871	414,183	1,979,865
Add: Water System Interest Income	1,719,644	907,002	805,588	721,723	659,119	4,813,076
Total Operating Fund Balance	21,475,411	22,437,535	23,311,846	25,590,622	28,400,529	28,400,529
Renewal & Replacement Fund Balance	48,530,464	33,719,224	26,905,351	20,512,366	14,840,809	48,530,464
Add: Annual transfer from Operating Fund & Others [(1)]	8,121,307	8,186,127	8,607,016	9,328,442	9,636,281	43,879,173
Less: New Capital Project Expenditures	(15,627,358)	(10,208,156)	(14,272,682)	(11,030,421)	(42,434,973)	(93,573,590)
Less: Capital Project Estimated Outflows	(7,305,189)	(4,791,844)	(727,318)	(3,969,579)	27,434,973	10,641,043
Total R&R Fund Balance [(2) (3)]	33,719,224	26,905,351	20,512,366	14,840,809	9,477,090	9,477,090
Connection Fees Fund Balance	-	-	-	-	-	-
Add: Annual Contributions to Connect Fee Fund	417,730	280,978	260,559	244,784	236,819	1,440,870
Less: New Capital Project Expenditures	(37,730)	(24,050)	(22,425)	(21,125)	(20,475)	(125,805)
Less: Annual Debt Service Payments	(1,633,500)	(1,644,500)	(1,313,000)	-	-	(4,591,000)
Add: Transfers from/(to) Operating Fund [(4)]	1,253,500	1,387,572	1,074,866	(223,659)	(216,344)	3,275,935
Total Connection Fee Fund Balance	-	-	-	-	-	-
Total Funds Available At Year End	$ 55,194,635	$ 49,342,886	$ 43,824,212	$ 40,431,431	$ 37,877,618	$ 37,877,618

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:

2027	2028	2029	2030	2031
8,061,094	8,186,127	8,607,016	9,328,442	9,636,281

(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:

2027	2028	2029	2030	2031
11,526,314	12,913,885	13,988,752	13,988,752	13,765,093

(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):

2027	2028	2029	2030	2031
2,902,276	2,515,406	2,119,637	1,714,767	1,300,584