

TOWN OF JUPITER

2016 ANNUAL REPORT AND 2017 PREVIEW



**MEMBERS OF
TOWN COUNCIL**

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Todd Wodraska

VICE-MAYOR
Ilan Kaufer

COUNCILOR
Ron Delaney

COUNCILOR
Jim Kuretski

COUNCILOR
Wayne R. Posner

A World Class Town that is Uniquely Jupiter

It's easy to take pride in our Town. Throughout the ups and downs of the years following the recession, Jupiter's optimism remained steady, anchored in its best assets: safe, quiet neighborhoods; a beautiful coastline; family-oriented communities; well-kept parks and open spaces; and expanding business opportunities. All the while, Jupiter has maintained the small town feel that is at the heart of what makes it great.

Following the recession, we made thoughtful investments in areas that we believed would sustain the Town and create more economic opportunities down the line. One such investment was the \$3 million Bioscience Fund, which was created in 2006. Now marking its tenth year, we are pleased to report that the Fund has generated over \$35.5 million in revenues and created over 300 jobs for the Town. In October, we were honored to host Governor Scott as he announced CTD Holdings' expansion to Jupiter, marking one of the most recent companies to take advantage of our Bioscience Fund. The return on this and other investments has allowed us to weather uncertain economic times, and has placed us in a position to be able to continue and expand upon the services the Town provides.


This past year, some capital items we invested in were increased parks maintenance and restoration, sidewalk

implementation and roadway resurfacing, improved access to our beaches, and increased support for Jupiter Police. These investments, combined with Jupiter's abundant natural resources, its growing economy, and its citizens – the heartbeat of this community and keeper of its history – make Jupiter a world class town rich with opportunity and exploding with charm.

We understand that the changing landscape of the Town gives some reason to pause. We acknowledge that Jupiter's beauty and opportunity have enticed more people and businesses to join us in calling it "home." As we look towards the coming year, we are eager to embrace what lies before us, and we encourage your participation and feedback in that process. Above all, we assure you that we value and will preserve the things that make us uniquely Jupiter.

—Jupiter Town Council

 **Town Website:**
www.jupiter.fl.us

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 **Town Council Webcast:**
www.jupiter.fl.us/Live

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Channel 18

2016: YEAR AT A GLANCE

POLICY ACTIONS & ACCOMPLISHMENTS IN 2016

The Town of Jupiter values input and feedback from its citizens. Focus groups and public meetings are routinely held with residents and local businesses on key topics in the community in order to inform the direction of Town initiatives. The Town's nine strategic results are a direct reflection of the feedback received over the past few years. The Town Council uses these results to define and measure how the Town achieves success. Below is an overview of policy actions and accomplishments for 2016 and how they correlate with the Town's strategic results. View the complete strategic plan at www.jupiter.fl.us/strategicplan.



Manage Growth

- Approved the Love Street small-scale planned unit development, a special exception for a marine facility, and a site plan for retail, restaurant, and office, located on a 3.8-acre property at 1116 Love Street.
- Amended the Jupiter West Commercial planned unit development to allow changes to the width of the landscape buffer, the amount of greenspace, and the size and number of wall signs. The planned unit development contains the McDonald's restaurant and is located on 8.1 acres at the southwest corner of Indiantown Road and Roosevelt Road/68 Terrace.



Unique Small Town Feel

- Approved a local historic designation for the historic 1915 Jupiter Florida East Coast (FEC) Railway Train Depot. The Depot was relocated from Tequesta in 2012, and is located in the southern portion of Sawfish Bay Park on Alternate A1A.
- Made a \$30,000 contribution to the Andrew "Red" Harris Artificial Reef Foundation.
- Funded 17 neighborhood matching grants at a total of \$61,544. The funding supports \$919,615 in projects in those 17 neighborhoods.



Strong Local Economy

- Renewed a strategic alliance memorandum with the U.S. Small Business Administration in support of Jupiter's local, small businesses.
- Appropriated \$71,400 from the Town's Economic Development Fund for the local share of the State's Qualified Targeted Industry (QTI) Tax Refund incentive program for the relocation of "Project Pick," a biotechnology company, to Jupiter. This commitment provides the 20% local match of the \$357,000 QTI Tax Refund and will be spread out over the next 5-6 years. The State's portion of the incentive is \$285,600.



Organizational Excellence

- Each year, the Town invests in a limited number of qualified employees through its Leadership Academy. The Academy is in its 3rd year, and upon completion of the current class, the program will have graduated 55 employees, developing them for leadership roles in the Town and the community.



Fiscal Responsibility

- For Fiscal Year 2017, (Oct. 1, 2016 - Sept. 30, 2017) approved the new millage rate (property tax rate) of 2.4633, which is slightly lower than the preceding year. The millage rate is stated in terms of dollars per \$1,000 of taxable property value.
- Approved operating budget and 5-year Community Investment Program (CIP) for FY17. The operating budget and pay plan for all funds for FY17 totals \$83.4 million, which is an increase of \$3.4 million from FY16. The 5-year CIP for FY17-FY21 includes a 5-year total capital investment of \$79,146,528, an increase of approximately \$4.9 million from the previously-approved plan for FY16-FY20.
- Adjusted the rate for irrigation-quality water based on the Consumer Price Index (CPI) from \$0.2615 per 1,000 gallons to \$0.2633 per 1,000 gallons.
- Adjusted water and stormwater rates for FY17. Water rates increased \$1.31 per month and stormwater rates increased of \$0.10 per month for the average residential customer. These adjustments are also based on the CPI.



Mobility

- Approved a contract for \$393,557 with Calvin, Giordano & Associates, Inc. for design of the southern extension of Island Way to address congestion on Indiantown Road.
- Reviewed proposed pedestrian, bicycle, lighting and landscaping improvements to Indiantown Road from US Highway One to A1A (Ocean Boulevard).



Safety

- Approved a purchase of 21 police vehicles in the amount of \$698,034.
- Approved purchasing 120 active shooter armor kits using \$26,639 in Federal asset forfeiture funds.
- Approved \$64,500 to update the Mobile Command Vehicle and \$7,000 for training on Fair and Impartial Policing for Command Staff and Community Leaders, using Federal asset forfeiture funds.
- Allocated \$5,000 in state asset forfeiture funds for a donation to the Gulf Stream Council's Learning for Life Explorer Program in support of the Law Enforcement Explorer Academy, and \$3,000 in state forfeiture funds for a donation to the Jupiter High School Criminal Justice Academy.



Town Communication

- Created a Social Media Coordinator position to manage and increase the Town's social media presence on multiple channels. The channels will provide another avenue for the community to access Town information, from events to policy decisions.



Green Space

- Approved an interlocal agreement for \$72,400 with Palm Beach County for the South Jupiter Dune Restoration Project.
- Approved a plan for a passive park and kayak launch at Jones Creek Preserve on the south side of Indiantown Road, just west of Pennock Lane.
- Approved a contract for \$2,465,600 with West Construction, Inc. for the design and construction of phase I of Cinquez Park, located at the intersection of Indiantown Road and Center Street.
- Approved a 5-year extension of the lease for the Florida Inlet Navigation District (FIND) Park, located at 211 River Park Drive.

JUPITER'S BUDGET AT A GLANCE

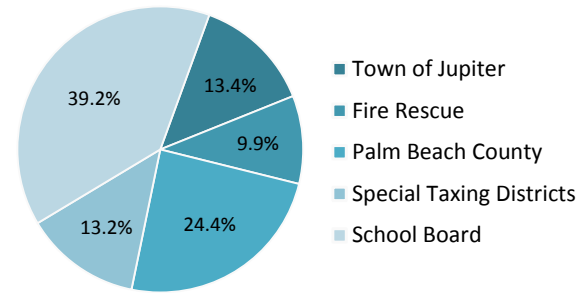
Jupiter continued to experience an economic upswing throughout 2016, and for the second year in a row, the Town adopted a lower property tax rate when compared to the previous year. As the economy continues to right itself following the recession years, the Town has been able to shift its perspective and make additional prudent investments in infrastructure that keep pace with sustained revenue growth.

While market forecasts remain optimistic, the Town anticipates and has planned for the housing market to rebalance. While valuations continue to rise, we can expect housing value growth to flatten. With this in mind, the Town has budgeted conservatively, and uses both traditional and priority-based approaches to its financial planning for the year.

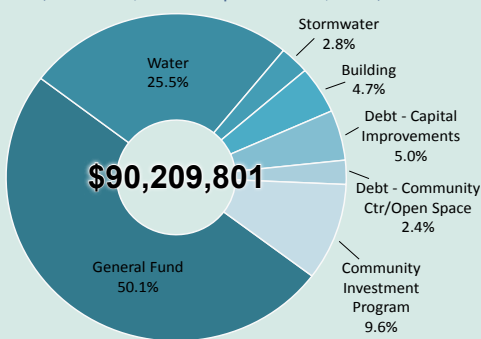
The annual budgeting process resulted in some key focus areas for allocating FY16 funding. Law enforcement, technology, open space conservation, infrastructure and personnel were priority investments for the Town, mainly due to population growth and the resulting increased demand for services. Initiatives such as open space conservation and park development were prioritized specifically based on feedback from citizens received at public meetings or through public comment. The Town continues to emphasize to the community that the process for budgeting public dollars is an open, transparent one, and participation and involvement from citizens is encouraged.

The amended overall budget for FY16 was \$90.2 million. Looking forward, the Town has adopted an FY17 overall budget of \$90.6 million and a five-year Community Investment Program (CIP) of \$79.1 million for FY17-21, with \$12.3 million of the total CIP planned for allocation in FY17.

Typical Jupiter Resident Tax Bill



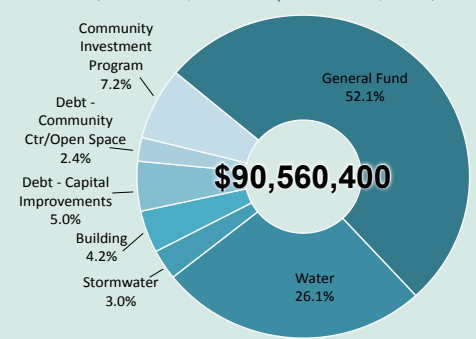
Fiscal Year 2016 - Amended Budget (October 1, 2015 - September 30, 2016)



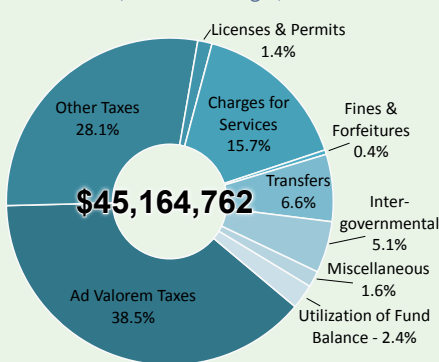
Jupiter's Total Budget

Jupiter's fiscal year begins October 1 and goes through September 30. The total revised budget in FY16 was \$90.2 million, including \$8.6 million in capital investments. This is an increase of \$2.2 million over FY15. In FY17, the total adopted budget increased slightly from the previous year to \$90.6 million.

Fiscal Year 2017 - Adopted Budget (October 1, 2016 - September 30, 2017)



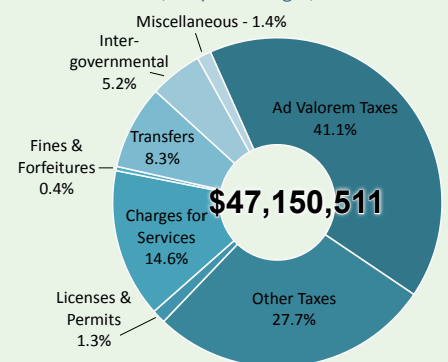
2016 General Fund Revenues (Amended Budget)



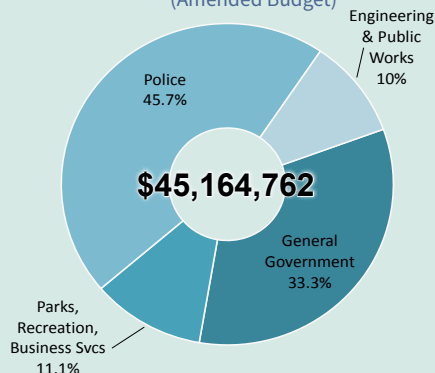
Where the Money Comes From...

Property taxes, also known as ad valorem taxes, are the most significant source of funding for Jupiter's general operations. Even though the Town reduced the property tax rate two years in a row, a strengthening economy is expected to result in increased tax revenues for the Town, primarily due to an uptick in property values.

2017 General Fund Revenues (Adopted Budget)



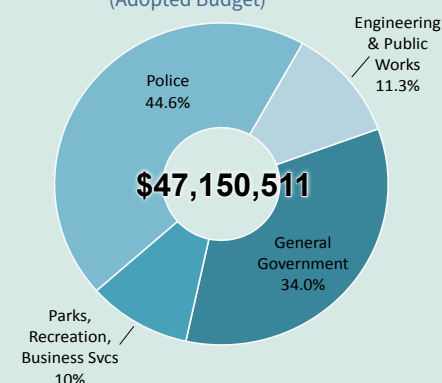
2016 General Fund Expenses (Amended Budget)



Where the Money Goes...

The Town of Jupiter continues to place great importance on the safety and security of its citizens. Law enforcement takes up the largest portion of Town expenditures, followed by General Government operations. These general operations include recreation and neighborhood programs, financial management, planning and zoning, parks and open spaces, and much more. Though the government expenditure amount has increased slightly this year, the expenditures take up a smaller percentage of the overall 2017 General Fund Expenses.

2017 General Fund Expenses (Adopted Budget)



DID YOU KNOW...



Engagement on the Town's social media sites has grown to **7,516 Facebook fans** and **3,891 Twitter followers**



Better than 80% of residents gave Town of Jupiter staff a positive customer service rating



Over 300 jobs created through bioscience investments



93% of Jupiter residents recommend the Town as the place to live



The ratio of preserved acres of land versus land for commercial use is **two to one** in Jupiter



Over \$4 million in funding and loan guarantees for completed and planned projects through the Economic Development Advisory Board Fund



18% of the entire Town is parks and natural areas



63.6 miles of bike lanes & multi-use paths



339 new businesses registered in Jupiter in FY2016



10 preserved open space properties



Jupiter Police Department received two accreditation awards in 2016