



TOWN OF JUPITER

2009 ANNUAL REPORT AND 2010 PREVIEW

Maintaining Small Town Feel in Challenging Times

Members of the Jupiter Town Council
Mayor Karen Golonka,
Vice Mayor Todd Wodraska,
Councilor Robert Friedman,
Councilor Jim Kuretski, and
Councilor Wendy Harrison

2009 brought challenges and opportunities to the Jupiter community, and will undoubtedly be regarded as a time of transition in many ways.

Jupiter's residents struggle with declining real estate values, decreasing household incomes, and unfortunately, unemployment. Businesses, too, struggle with a tight economy, difficult lending markets, and overall tough times.

Our vision as a coastal community with small town values and characteristics continues to chart our course, but we recognize a need to redefine how we deliver on that promise. In 2009 the Town worked to significantly reduce spending and to right-size the organization to continue toward the vision in a more economical and sustainable way.

Right-sizing the Town's organization meant reducing staff in some areas and reducing costs in all areas. It meant redefining how we deliver the services valued by our residents, and in some cases it meant scaling back those services that are "nice to have", but not critical. Our work in redefining how to go forward is not done. We have a solid foundation, but realize that there is always room for improvement – whether that improvement is in the form of reduced costs or increased efficiencies, or both.

We continue to value the small-town feel of Jupiter while balancing the need for economic growth. There is a way to maintain our quality of life while offering expanded economic opportunity, and by continuing thoughtful planning of the community we will not sacrifice our Town's character for progress.

The foundation of the Town is strong, and although we may chart a different course for our journey, our destination is firm: to remain "Uniquely Jupiter".

VISION: *Jupiter is a coastal community committed to preserving its unique character and vibrant, small-town feel.*

JUPITER AT A GLANCE

To serve the diverse needs of Jupiter's residents in the best, most efficient way, the Town Council has identified a "Responsive Town Government" as a key component in the community's strategic plan.

Being accessible to residents' needs and providing excellent customer service is critical, and Town departments can be contacted in a variety of ways.

Population	50,275
Households	20,000
Median Household Income	\$70,280
Land Area	23.51 square miles, or approx. 15,046 acres
Land Area Devoted to Parks, Natural Areas and Greenspace	2,435 acres

Sources: BEBR Florida Estimates of Populations; U.S. Census Bureau and Town of Jupiter.

DEPARTMENTS/SERVICES & CONTACTS

Building Department/Building	741-2263	robertl@jupiter.fl.us	Natural Resources	741-2565	shawnn@jupiter.fl.us
Business Registration	741-2319	angelac@jupiter.fl.us	Neighborhood Services	741-2278	traceyl@jupiter.fl.us
Citizen Action Office (resident inquiries)	741-CALL (2255)	action@jupiter.fl.us	Open Space Program (natural areas)	741-2334	russr@jupiter.fl.us
Code Compliance Officer	741-2381	frankm@jupiter.fl.us	Parks & Recreation	741-2334	stacey@jupiter.fl.us
Community Center	741-2400		Planning & Zoning	741-2323	cathyr@jupiter.fl.us
Community Redevelopment Agcy; Riverwalk	741-2261	brendaa@jupiter.fl.us	Police Department	746-6201	www.jupiter.fl.us/jpd
Engineering	741-2225	nancym@jupiter.fl.us	Public Works	741-2766	lauriev@jupiter.fl.us
External Affairs and Public Information	741-2575	katem@jupiter.fl.us	Town Manager's Office	741-2214	andy@jupiter.fl.us
Finance and Property Tax Information	741-2218	michaelv@jupiter.fl.us	Town Clerk	741-2352	debrag@jupiter.fl.us
Human Resources & Staffing	741-5134	741-2520/24-Hour Job Line	Town Council and Mayor	741-2214	towncouncil@jupiter.fl.us
Hurricane & Storm Information Line	743-7013		Water and Stormwater Utilities	741-2270	winfo@jupiter.fl.us
Information Systems	741-2351	kingw@jupiter.fl.us	Wind Mitigation Inspections	741-2669	rogerh@jupiter.fl.us

Main Town website, access to all departments & programs - **www.jupiter.fl.us**

Police Department - **www.jupiter.fl.us/JPD**

Hurricane & Emergency Preparedness - **www.jupiter.fl.us/STORM**

Parks & Recreation programs, camps & events - **www.jupiter.fl.us/parksrecreation**

Public meeting agendas & minutes - **www.jupiter.fl.us/Agendas**

Town newsletter - **www.jupiter.fl.us/TownTimes**

Online community calendar of Town & area events, classes & meetings - **www.jupiter.fl.us/Town_Calendar**

Policy Actions & Accomplishments in 2009

2009 will be remembered by many as an extremely challenging year. Residents faced declining home values, rising costs, and in many cases, unemployment. Jupiter's local government organization has always worked to provide valuable services to its residents at a reasonable cost of government, but it was clear that the economics of 2009 would require a more drastic response.



The Scripps Research Institute, Scripps Florida. Photo by Tom Arban Photography.

There were many accomplishments in 2009 that will impact the Town and its residents for years to come. To continue realizing the Scripps vision, the Town's **Economic Development Fund Advisory Board** provided \$1.3 million in loans, guarantees, and grants to biotech and technology companies doing business in the Jupiter area. The **Max Planck Institute** announced plans to locate a major research alongside **The Scripps Research Institute** in Abacoa, and late in 2009 **G4S/Wackenhut** announced its new U.S. headquarters would locate in Abacoa Town Center. These technology giants will significantly impact not only the physical landscape of Abacoa, but also the knowledge landscape of the entire region of Northern Palm Beach County.

The Town endeavored to continue a second straight year of organizational belt-tightening, and found many efficiencies. Because personnel and benefits are the largest cost category for the Town, finding a way to contain rising healthcare costs was a must. In addition, it was essential that the Town scrutinize every service in the organization to find new ways of doing more with less. As a result of these efforts, healthcare costs were held steady, and the organization's size was reduced by 21 positions (in 2008, 28 positions were eliminated). While there is certainly more to be done, 2009 continued a trend toward increasing the Town's sustainability by delivering more value to residents by prioritizing the services offered.



G4S/Wackenhut Corporate Headquarters breaks ground in 2010 in Abacoa Town Center.

In 2009, some important community investments were made in plants and equipment. Throughout the year, construction of the new **Nanofiltration Water Treatment Plant** forged ahead toward its online date of Spring, 2010. On the community safety front, a Federal Grant allowed for the purchase of the Town's **Mobile Emergency Command Vehicle**, which will allow critical Town functions to continue operations from virtually any location in the event of a natural or man-made disaster.

A Look Ahead To 2010

We expect challenging economic times to continue into 2010, but also expect to continue to gain efficiency, reduce costs, and focus on priority services for residents.

In addition to looking at the Town's finances, in 2010 the Town will look to provide more assistance to residents struggling with homeownership, home financing, and other economic challenges. Through a combination of counseling services and referrals, the **Neighborhood Services** team will offer assistance that seeks to promote home ownership and prevent foreclosure, thereby promoting healthier neighborhoods. Neighborhood Services will continue to work with the Town's HOA's and neighborhood groups to enhance quality of life through grants, partnerships, and projects.

There will also be some noticeable physical changes to various parts of the Town. Along the **Riverwalk**, residents can expect to see the final leg of the southern portion of the Riverwalk completed in 2010. As the Florida Department of Transportation (FDOT) begins work on the bridges along US 1, the Town will partner with them to incorporate future sections of the Riverwalk. And in Spring, 2010 the **Nanofiltration Water Treatment Plant** will go online, enhancing our drinking water quality. This plant will bring state-of-the-art water treatment technology right to your kitchen sink, with drinking water that exceeds future quality standards.

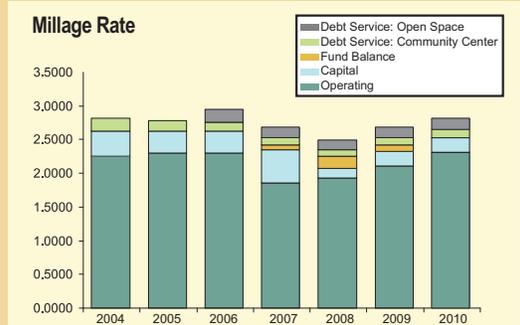
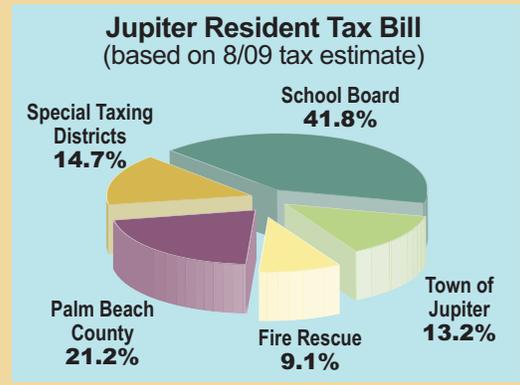
Through its **Economic Development Fund Advisory Board**, the Town will continue to strategically invest in its future by investing in promising biotech and high-tech companies. Building on the success of Scripps – and now Max Planck and G4S/Wackenhut – the fund will continue to offer a way for large and small employers to partner in Jupiter's economic success.

JUPITER'S BUDGET AT A GLANCE

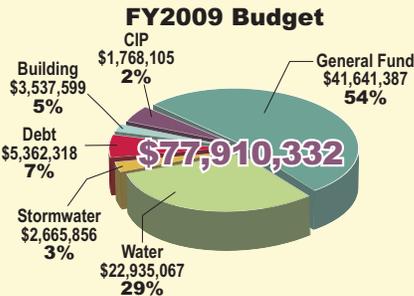
The Jupiter community experienced a period of high growth in recent years, bolstered by a strong economy and thriving housing market. As the Town prepares for build-out and weathers economic challenges, maintaining financial stability through smart planning is a key operational objective.

Although the Town reduced its labor force in 2008, it recognized in 2009 that there were still efficiencies to be gained by examining its service delivery. Throughout the budget planning process for 2010, town services were re-evaluated, and adjustments were made to reduce the overall budget by 7%. As a result, further workforce reduction took place, and approximately 21 positions were eliminated. This was done without significant impact to the number or quality of services the Town delivers.

In Fiscal Year 2010, the town of Jupiter will collect about \$1.1 million less in ad valorem tax revenue dollars than in FY 2009, even considering a slight increase in millage rate (3.7%). With taxable values in the Town falling almost 10%, most homeowners and businesses will see a decrease in tax dollars paid to the Town. For example, a homestead property owner with a taxable value of \$250,000 who bought within the last 5 to 7 years will see about a \$32 decrease in dollars paid to the Town. Typically, about 13% of a Jupiter resident's total tax bill goes to municipal taxes; the rest is paid to other taxing agencies such as the County, the School District, and other special taxing districts.



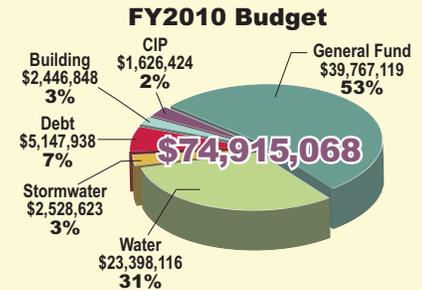
Fiscal Year 2009
(October 1, 2008 - September 30, 2009)



Jupiter's Total Budget

In 2009, Jupiter's total budget was \$77.9 million. For Fiscal Year 2010, the total budget was reduced by 4.5% to \$74.9 million. The General Fund makes up the majority of the budget dollars, in order to fund the daily operations of the Town.

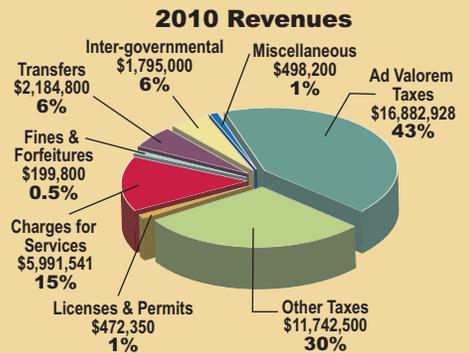
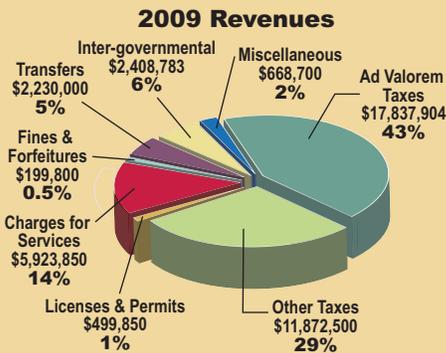
Fiscal Year 2010
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Where the Money Comes From...

In terms of revenue sources, property taxes make up the most significant portion of Jupiter's revenues. In FY2010, Ad Valorem tax dollars collected declined by approximately \$1.1 million, due to a reduction in property values.

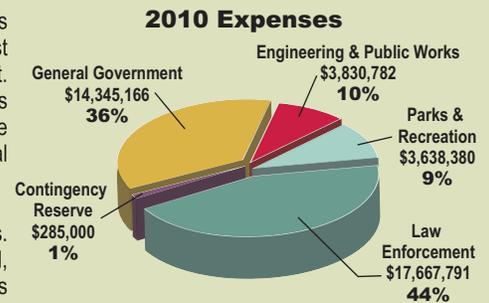
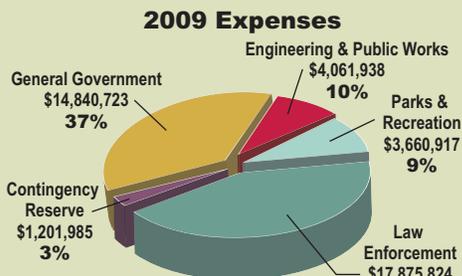
In this difficult economy, many areas of revenue that the Town relies on for funding are declining. Fewer dollars are being collected in virtually every revenue category, including fees, sales tax revenues, and permits.



Where the Money Goes...

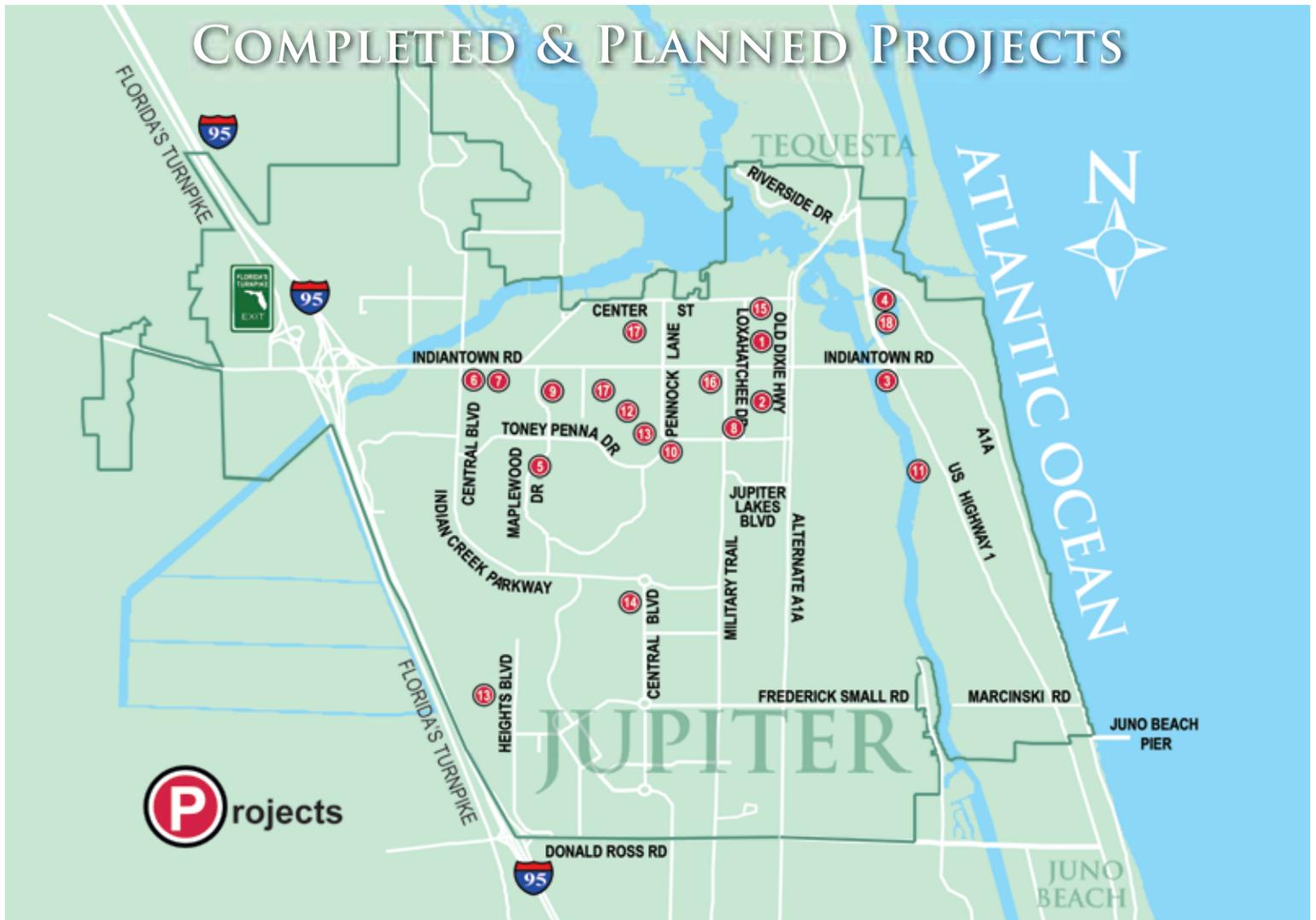
One of the most important elements of Jupiter's quality of life is having a safe and secure community. Accordingly, the largest portion of Town expenditures is spent on Law Enforcement. General Government is the next largest category, and includes the expenses associated with running all of the services of the local government, such as parks, recreation programs, financial management, planning and zoning, and many others.

In Fiscal Year 2009, Jupiter reduced its workforce by 27.5 positions. In Fiscal Year 2010, an additional 21 positions were eliminated, resulting in a reduction in workforce of over 10%. By finding ways to operate more efficiently, share jobs, and re-train members of its workforce, the Town was able to shrink its workforce while maintaining core Town services at levels residents have come to expect.



NOTE: Contingency funds transferred to other funds over course of year.

COMPLETED & PLANNED PROJECTS



The Town of Jupiter constantly searches for ways to make local tax dollars go further. Funding from various sources -- government agencies, developers -- is requested and pursued to allow projects to move forward that might otherwise be delayed. Continuously researching opportunities, writing proposals, and managing grant contracts have resulted in many successful projects.

While some grant funding is related to services like **water utilities** and **law enforcement**, others are about enhancements to life in Jupiter like the **Jupiter Riverwalk** and parks and **landscape projects**. In addition, as Jupiter manages its growth, work is done with developers to ensure that they are contributing to valuable projects by providing funding and participating in project implementation. In total, these efforts focus on necessary and desirable projects that enhance quality of life, public safety, and support Jupiter's vision.

Many of the projects highlighted on the map are examples of completed and in-process projects that utilize grant and developer funding. It's easy to see that many high-priority projects were possible because of these efforts.

Fiscal Year 2009 Completed Projects

	Total Cost	% of Cost from Grants or Other Funding
① Pine Gardens North Streetlights	\$178,450	66%
② Pine Gardens South Streetlights	\$150,000	0%
③ Water Taxi Dock at Riverwalk Events Plaza	\$100,000	100%
④ Inlet Village Marina Improvements	\$450,000	44%
⑤ Maplewood Drive South Improvements	\$335,000	100%

Fiscal Year 2009/FY 2010 In-progress Projects

	Total Cost	% of Cost from Grants or Other Funding
⑥ Water Utilities Nanofiltration Treatment Plant	\$43,335,364	0%
⑦ Water Treatment Plant Structure Hardening	\$1,192,500	40%
⑧ Military Trail Landscaping at Jupiter High School	\$95,396	100%
⑨ Maplewood Drive North Improvements	\$250,000	60%
⑩ Toney Penna Dr. & Pennock Lane Traffic Signal	\$232,314	0%
⑪ Riverwalk Connection south of Lagoon Bridge	\$1,400,000	50%
⑫ Jupiter River Estates Water Distribution Improvements	\$1,797,884	0%
⑬ Stormwater Swale Rehabilitation, Heights & Jupiter River Estates	\$800,000	50%
⑭ Abacoa Well Improvements	\$1,539,609	0%
⑮ North Loxahatchee Drive Stormwater Improvements	\$250,000	0%
⑯ Town Hall Security & Lighting Improvements	\$610,000	0%
⑰ Jupiter River Estates & Eastview Manor Lighting	\$150,000	0%
⑱ Inlet Village marina Seawall, Piers & Floating Dock	\$400,000	50%

Key — Town Boundaries

Funding Body ■ General Government ■ Utilities Funds ■ Community Redevelopment Agency