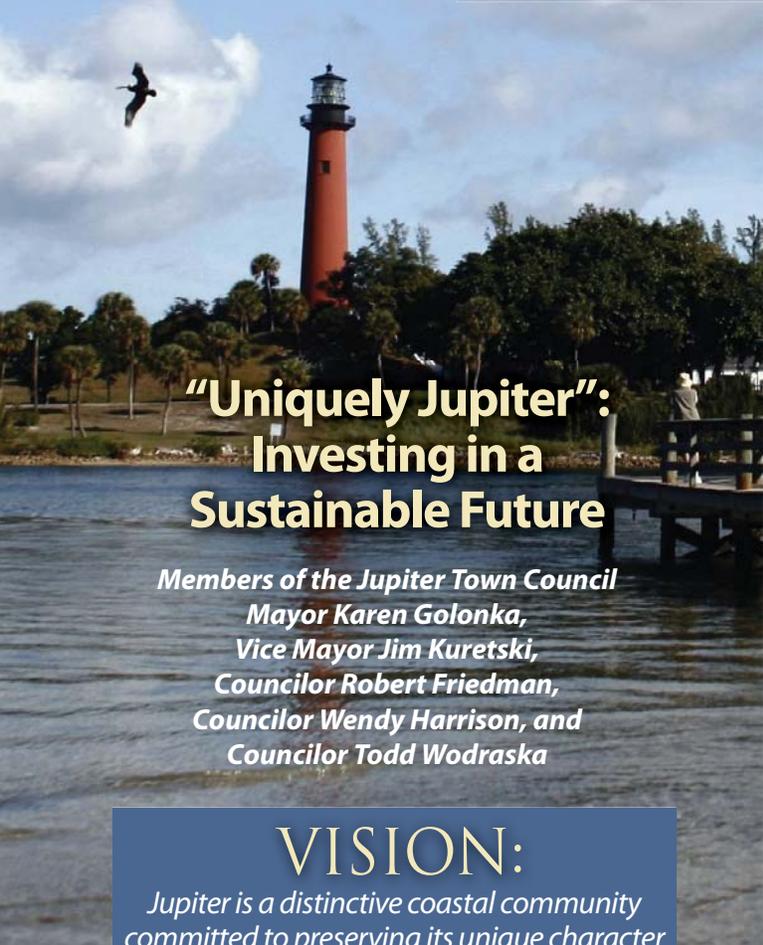




TOWN OF JUPITER

2011 ANNUAL REPORT AND 2012 PREVIEW



“Uniquely Jupiter”: Investing in a Sustainable Future

Members of the Jupiter Town Council

Mayor Karen Golonka,
Vice Mayor Jim Kuretski,
Councilor Robert Friedman,
Councilor Wendy Harrison, and
Councilor Todd Wodraska

VISION:

Jupiter is a distinctive coastal community committed to preserving its unique character and history and vibrant, small-town feel.

Jupiter’s ‘unique-ness’ comes in many forms. Certainly our beautiful waterways and beaches, our history and heritage, and our quality of life all distinguish us from other communities. Less tangible - but no less important - is the optimism, flexibility, and community spirit held by Jupiter residents and businesses. We all have a stake in preserving the ‘unique-ness’ that is woven into our local community.

Keeping the core elements of our vision in mind has been important when facing the difficulties of recent years. Economic uncertainty, declining home values, and rising unemployment have presented us all with tremendous challenges, and also tremendous opportunities. In Jupiter, we’ve tried to answer the call by creating a more sustainable, responsive local government.

With the core elements of our vision in mind, we’ve developed a financial plan and organizational structure that will serve Jupiter residents and businesses now and into the future. Reducing the size of our organization has reduced costs, but so has “doing things differently.” Re-engineering processes, restructuring financial plans, and re-evaluating how and what services are delivered have all substantially contributed to creating a more sustainable local government.

Our country continues to struggle with high unemployment, a challenging housing market, and economic uncertainty. But local signs of recovery and growth make us optimistic for the future. Local unemployment remains slightly lower than in other areas, new businesses are establishing in Jupiter, and local home values are stabilizing. We will emerge from these challenges a stronger and sounder government organization - indeed a stronger community - so that we can continue to chart the course to our vision of remaining “uniquely Jupiter.”

Photo by Bob Murnane

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 “Financially Sustainable Town Providing Exceptional Municipal Services” 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	55,156
Households	23,920
Median Household Income	\$70,280
Land Area	23.1 square miles, or approx. 14,782 acres
Land Area Devoted to Parks, Natural Areas and Greenspace	2,646 acres

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

DEPARTMENTS/SERVICES & CONTACTS

Building Department/Building	741-2669	rogerh@jupiter.fl.us
Business Registration	741-2319	angelac@jupiter.fl.us
Business Development (JBiz)	741-BIZJ (2495)	jbiz@jupiter.fl.us
Citizen Action Office (resident inquiries)	741-CALL (2255)	action@jupiter.fl.us
Code Compliance	741-2381	frankm@jupiter.fl.us
Community Center	741-2400	
Community Redevelopment Agcy; Riverwalk	741-2261	brendaa@jupiter.fl.us
Community Relations	741-2575	katem@jupiter.fl.us
Engineering	741-2225	jenniferb@jupiter.fl.us
Finance and Property Tax Information	741-2218	michaely@jupiter.fl.us
Human Resources & Staffing	741-5134	741-2520/24-Hour Job Line
Hurricane & Storm Information Line	743-7013	www.jupiter.fl.us/storm
Information Systems	741-2351	kingw@jupiter.fl.us
Neighborhood Services	741-2278	bettyd@jupiter.fl.us
Open Space Program (Natural Areas)	741-2565	shawnn@jupiter.fl.us
Recreation Division	741-2400	summerm@jupiter.fl.us
Planning & Zoning	741-2323	cathyr@jupiter.fl.us
Police Department	746-6201	www.jupiter.fl.us/jpd
Parks & Public Works	741-2766	lauriev@jupiter.fl.us
Town Clerk	741-2352	debrag@jupiter.fl.us
Town Council and Mayor	741-2214	towncouncil@jupiter.fl.us
Town Manager’s Office	741-2214	andyl@jupiter.fl.us
Water and Stormwater Utilities	741-2270	winfo@jupiter.fl.us



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Policy Actions & Accomplishments in 2011

After several years of reducing spending and staffing, the Town looked toward achieving sustainability in 2011. The economic climate of the recent past provided Jupiter with an opportunity to develop a “new normal” in order to accomplish its objectives. A revised organizational structure, a focus on the local economy, and continued work to preserve the community’s quality of life were all areas of major accomplishment in 2011.

Financial & Organizational Sustainability

- Established a Regional Communications Center to consolidate 911 operations with Palm Beach Gardens and Juno Beach. The RCC saves the Town from considerable capital investment to update its own communications center, and enhances levels of service by ensuring that the three neighboring agencies work more seamlessly together.
- Maintained flat property tax, utility and stormwater utility rates, and approved a budget that maintains levels of service despite lower revenue and staffing levels.
- Invested in capital programs to ensure the long-term health of important infrastructure such as our water system, roadways and stormwater management system.
- Revised the Police Pension program to reduce liability, maintain reasonable benefits, and reduce the overall cost of the program for the Town.
- Invested in process improvement and quality management programs to improve efficiency, reduce costs, and better position the Town’s workforce for the future.



Economic Development & Business Support

- Established three redevelopment areas in older areas of the Town, along with incentives to spur redevelopment activity. The three identified areas are along the east end of Toney Penna Drive, the eastern end of Center Street, and in the Inlet Village.
- Continued support for local biotech companies through the use of the Town’s Biotech Fund, established to assist in the growth of the bioscience cluster in northern Palm Beach County.

- Adjusted regulations such as sign codes and industrial uses within zoning areas in response to local business needs.
- Continued “JBIZ,” a local business support program to assist small businesses in doing business with the Town and thriving in the local economy.

Quality of Life

- Requested authority from the Department of Environmental Protection to regulate the permitting of mangrove trimming and removal.
- Installed the Town’s first “green” playground – Eco Island -- at Indian Creek Park, preserving portions of its beloved predecessor, Imagination Station.
- Advocated to include more public access to the water in the plans for shoreline stabilization on the Jupiter Inlet Lighthouse Outstanding Natural Area property
- Allocated \$200,000 in funding to support Palm Beach County’s dune restoration project from the Jupiter Inlet to the southern end of Carlin Park.
- Began patrolling County parks within the Town’s boundaries in order to maintain public safety after a reduction in park patrol by the Palm Beach County Sheriff’s Office.
- Realized a decline in the overall crime rate in the Town.
- Completed bus shelters around the Town of Jupiter in order to provide safe, attractive areas for mass-transit users.

A Look Ahead To 2012

2012 will be an important year for Jupiter’s Riverwalk, for redevelopment efforts, and for continued local government sustainability.

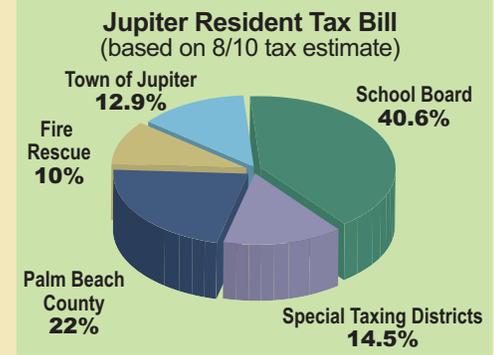
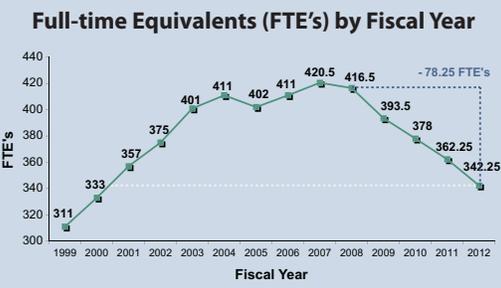
Some highlights to look toward in 2012 include:

- The completion of the Harbourside, Executive Park Plaza and Waterpointe sections of Riverwalk by the end of 2012, resulting in a total of over 2 miles of completed Riverwalk.
- The evaluation of the undergrounding of utility lines in the Inlet Village during the project to re-build that section of A1A.
- Continuing to strive for flat property tax and utility rates, a sustainable local government organization, refined processes, and a declining crime rate.
- Continued advocacy for quiet zones along the FEC train lines.
- The moving of the historic Train Depot to Sawfish Bay, and partnership with local organizations to restore the building.
- Refinement of our master plan for traffic mitigation on Indiantown Road and Donald Ross Road, particularly as commercial development progresses.
- A regional look at how development and traffic outside of Jupiter may impact quality of life.
- A revised business tax and business registration procedure that is less burdensome to local business, and continued development of innovative support programs to help local businesses thrive.
- An analysis of Jupiter’s police and fire rescue service delivery.
- Initiatives to bring needed services to Jupiter, including becoming a HUD-qualified community and establish a community health clinic.

JUPITER'S BUDGET AT A GLANCE

After a period of high growth in the late 1990's, Jupiter is now near build-out and shifting its focus to redevelopment of the older and commercial areas in the town. Investment in local, small business and bioscience and technology industries are helping to mitigate the effects of a down economy and stabilize home values.

For four years in a row, Jupiter has reduced its workforce and resulting personnel costs, as well as its non-personnel operational costs, in an effort to right-size the Town's organization and improve efficiencies. Over 78 full-time equivalent (FTE) positions were eliminated in that time period, all with limited impact to the number and quality of services offered by the Town. In 2012, the Town eliminated 20 FTE's, with the majority of those positions attributed to the transfer of personnel to the Regional Communications Center (911 Center) in Palm Beach Gardens.

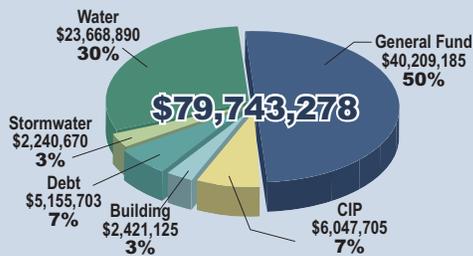


Operational cost reductions have helped to lessen the impact of rising costs, allowing the Town to keep property tax rates flat in 2012, marking the third year in a row that this rate has remained the same. In 2012, rates charged by the Town's water utility will also remain the same as in 2011.

Revenues from property taxes continue to decline in the Town, but at a less aggressive rate than in 2010 and 2011. In 2012, the Town will collect about \$800,000 less in property tax revenue than in 2011.

Fiscal Year 2011
(October 1, 2010 - September 30, 2011)

FY2011 Budget

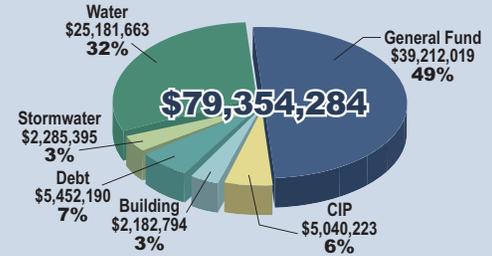


Jupiter's Total Budget

The total budget in 2011 was \$79.74 million, including capital investments. In 2012, the total budget will be reduced by \$390,000, to \$79.35 million. The General Fund, the portion of the budget funded primarily by property taxes, reduced by \$1.0 million, due to reduced operational spending and improved efficiency.

Fiscal Year 2012
(October 1, 2011 - September 30, 2012)

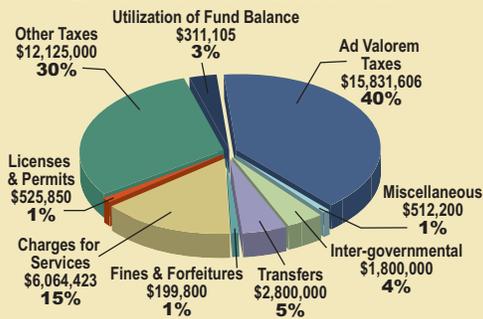
FY2012 Budget



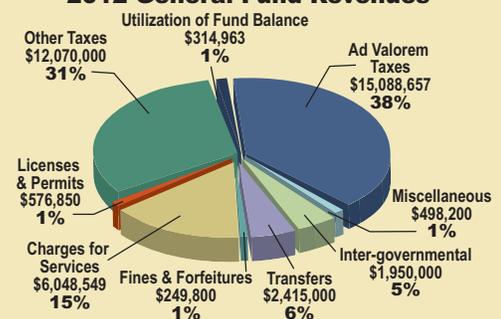
Where the Money Comes From...

Jupiter's most significant source of funding for its general operations is property taxes, and in 2012 tax revenues will decline by approximately \$800,000 compared to 2011. Economic uncertainty has impacted several revenue sources relied upon by the Town, including fees, sales tax revenues, and permits. Using careful financial planning to ensure that it has a healthy fund balance, the Town Council has set a goal of keeping at least 25% of operating expenses on-hand in its General Fund balance. In Fiscal Year 2011, as well as in 2012, a portion of fund balance was used to bridge operating expenses as the Town repositions the organization for sustainability.

2011 General Fund Revenues



2012 General Fund Revenues

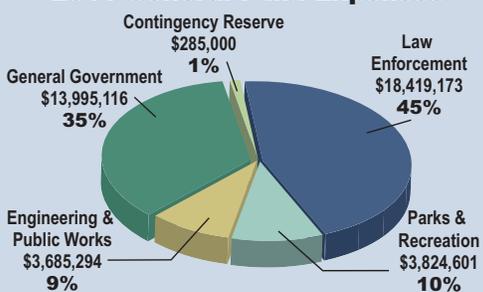


Where the Money Goes...

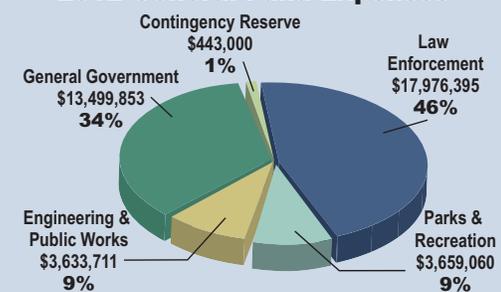
Jupiter prides itself on its quality of life, and central to that is having a safe and secure community. Law Enforcement makes up the largest portion of expenditures, followed by the operation of General Government functions. These include the expenses associated with running all of the services of the local government, such as parks, recreation programs, neighborhood programs, financial management, planning and zoning, and many others.

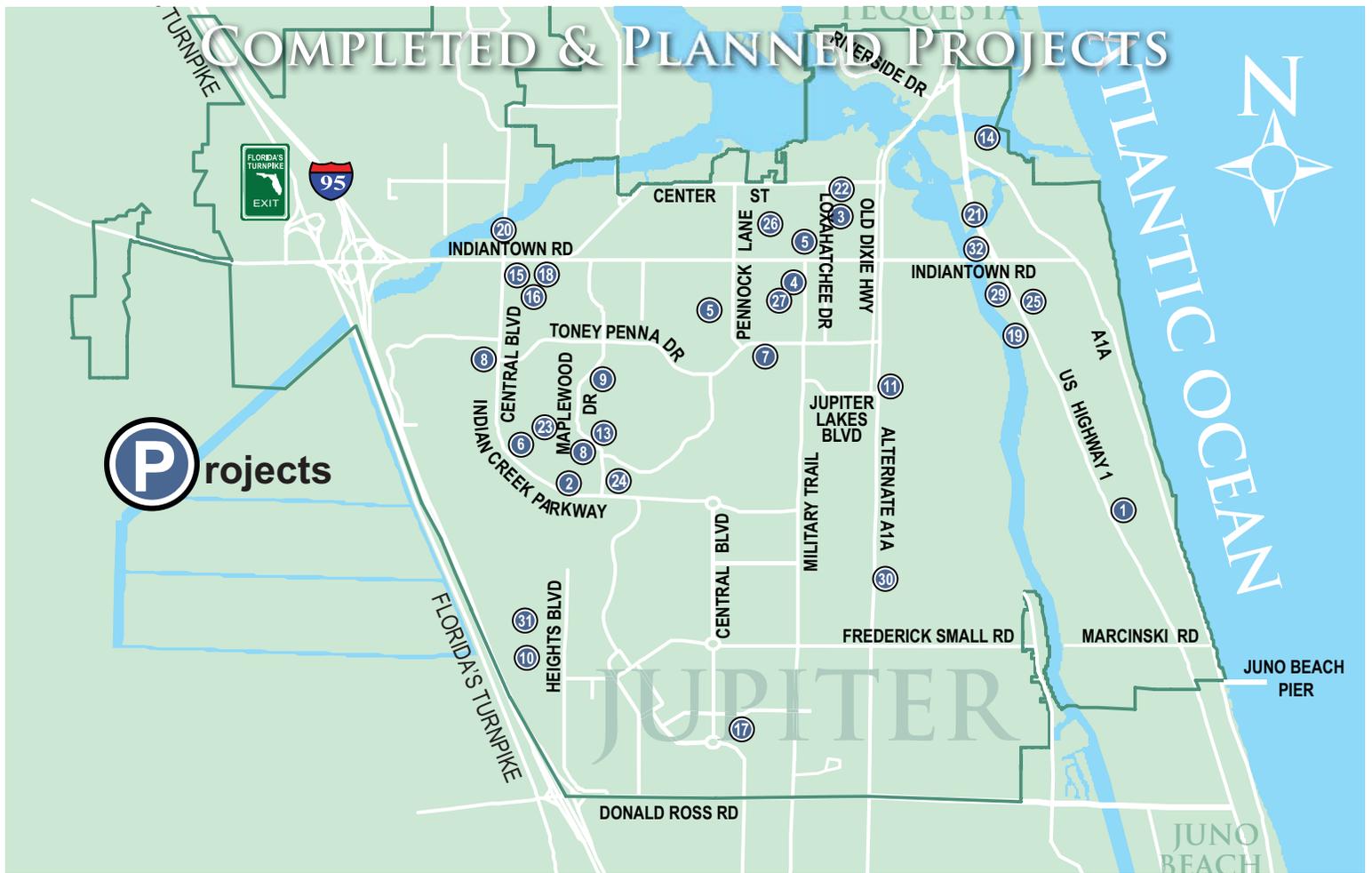
In Fiscal Year 2012, Jupiter further reduced its workforce and reduced its other operating expenses. This has led to a decline in the cost of general government of approximately \$1.0 million from 2011 to 2012.

2011 General Fund Expenses



2012 General Fund Expenses





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 has resulted in many successful projects.

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

Fiscal Year 2011 Completed Projects

	Total Cost	% of Cost from Grants or Other Funding
① US 1 Watermain Relocation	\$365,000	0%
② Electrical Distribution Improvements	\$397,000	0%
③ N. Loxahatchee Dr. Stormwater Rehabilitation	\$350,000	0%
④ Town Hall Security & Lighting Improvements	\$370,000	0%
⑤ Jupiter River Estates & Eastview Manor Lighting	\$150,000	0%
⑥ Eco Island Playground at Indian Creek Park	\$150,000	0%
⑦ Toney Penna Dr. Sidewalk Improvements	\$200,000	80%
⑧ Maplewood & Central Blvds. School Zone Beacons	\$120,000	20%
⑨ Maplewood Dr. Bicycle Lanes	\$182,500	100%
⑩ Heights Street Resurfacing	\$227,768	0%
⑪ Alt. A1A Improvements (Center St. to Frederick Small Rd.)	\$12,000,000	100%
⑫ Bus Benches & Shelters (various locations)	\$76,995	100%
⑬ Maplewood Dr. Street Resurfacing	\$102,395	100%
⑭ Jupiter Inlet Marina Docks & Rails	\$144,877	50%

Fiscal Year 2011/FY 2012 In-progress Projects

	Total Cost	% of Cost from Grants or Other Funding
⑮ Lime Treatment Plant Demolition	\$404,695	0%
⑯ Water Treatment Plant Warehouse	\$1,676,490	0%
⑰ Abacoa Surficial Wells	\$725,550	0%
⑱ Water Treatment Plant - Structure Hardening	\$867,273	55%
⑲ Riverwalk Connection South of Lagoon Bridge	\$665,000	100%
⑳ Central Blvd. Improvements	\$3,340,000	100%
㉑ US 1 Bridge Replacement	\$11,664,000	100%
㉒ N. Loxahatchee Dr. Stormwater Improvements	\$135,000	0%
㉓ Surficial Aquifer Well Improvements	\$433,365	0%
㉔ Central Blvd. & Indian Creek Dr. Traffic Signal	\$250,000	40%
㉕ US 1 Road Milling, Resurfacing & Sidewalk Improvements	\$9,625,239	100%
㉖ Pine Gardens & Eastview Manor Sidewalks	\$200,000	100%
㉗ Town Hall Roof Replacement	\$650,000	100%
㉘ Pathway Resurfacing (various locations)	\$200,000	100%
㉙ Riverwalk at Waterpointe	\$350,000	100%
㉚ Alt. A1A Landscaping - Donald Ross Rd. to Toney Penna Dr.	\$700,000	100%
㉛ Sidewalk Improvements - Heights Blvd.	\$110,000	100%
㉜ Riverwalk at Harbourside	\$3,200,000	100%

Funding Body

- General Government
 - Utilities Funds
 - Community Redevelopment Agency
 - Funded by Other Government Agency
 - Developer Contributions
- Key** — Town Boundaries