



TOWN OF JUPITER

2017 ANNUAL REPORT AND 2018 PREVIEW



Staying “Uniquely Jupiter” While Embracing Thoughtful Change

The term “small-town feel” has become essential in describing Jupiter’s identity. It can certainly be argued that Jupiter is no longer physically small, but the concept that we can always hold on to certain small-town characteristics is strong. It guides a philosophy of understanding that we need change to move forward, but must consider it with a thoughtful eye toward our past, and those things that have made Jupiter the community it is today.

What are those tangible and intangible “small-town” characteristics? How can they endure, even as we face necessary change? One important aspect is how we maintain and enjoy our area’s natural beauty. Parks and open spaces have long been a key element of Jupiter’s community. Not only do they offer recreation and appreciation of our natural world, they help to lessen traffic and balance development. In a similar way, preservation of our history enhances quality of life by offering a glimpse of the past, mixed thoughtfully with a look to the future. Preserving historic lands and structures so that they may be appreciated for history and revitalized for new uses is one way to do so. An exciting example of this commitment to parks, open spaces and history will open in spring of this year, in the form of the new Cinquez Park. Cinquez Park, located at the corner of Center Street and Indiantown Road, will feature a dog park; a lake and natural area surrounded by a walking path and gazebos; a future playground and a treehouse. The site’s history includes early Jupiter homesteads, a town gathering spot, as well as agricultural uses, so offering it to the community as a place to gather, enjoy furry friends and enjoy nature seems like the perfect solution for a property so centrally located.

Our sense of community and “neighborliness” is also an important aspect of our small-town heritage. Jupiter has many volunteer organizations that have grown organically over time, simply because it is the kind of place where neighbors help neighbors, and communities band together to solve problems and address needs. The Jupiter Tequesta Athletic Association (JTAA) is a long-standing, excellent example of one of these organizations, bringing together hundreds of volunteers each year to guide, coach, and mentor our children as they enjoy recreational sports. Healthier Jupiter – a coalition of community members and partners – formed more recently, but has had a tremendous, quick impact on our community’s overall health.

In 2018, we will be embracing additional change by welcoming Matt Benoit as our new Town Manager. Matt was selected from a pool of highly-qualified applicants identified by a national search firm. We are excited about the opportunities that face the Town in the coming years, and look forward to the accomplishments that will be achieved by the Town’s organization under Matt’s leadership.

Another key change initiative that the Town will address in 2018 will be developing a master plan for its municipal complex. The need for a new, hardened police headquarters and town hall facility will be discussed, along with future needs for additional recreation and indoor gym space. Careful consideration of the community’s needs will drive the phasing for these investments, so a well-thought-out master plan is a critical first step in this multi-year project.

There may never be just one definition for “Uniquely Jupiter.” Each of us views different small-town characteristics as essential to its meaning. But we know there is an intangible aspect of life in Jupiter that we want to enjoy, celebrate, and preserve. In 2018 we move thoughtfully forward with opportunities that enhance our quality of life, and preserve what is most uniquely Jupiter.

- MAYOR**
Todd Wodraska
- VICE-MAYOR**
Wayne Posner
- COUNCILOR**
Ilan Kaufer
- COUNCILOR**
Jim Kuretski
- COUNCILOR**
Ron Delaney

— The Jupiter Town Council

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Channel 18

2017: YEAR AT A GLANCE

POLICY ACTIONS & ACCOMPLISHMENTS IN 2017

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 2017 and how they correlate with the Town's strategic results. View the complete strategic plan at www.jupiter.fl.us/strategicplan.



Fiscal Responsibility

- Began the process to develop a master plan for the municipal complex at the corner of Indiantown Road and Military Trail, which will include a Police Department, data center and Town Hall. The plan is designed to address the community's facility needs and provide safe, hardened facilities that can be used for town operations during disasters such as hurricanes. Additional future master plan elements include a Veteran's Memorial, indoor recreation and gym facilities, and parking facilities.
- Adopted the millage (property tax) rate, operating budget and five-year community investment program (CIP) for Fiscal Year 2018 (October 1, 2017 - September 30, 2018). The millage rate stayed the same as the previous year at 2.4633 mills excluding voter-approved debt, and 2.6815 including voter-approved debt (stated in terms of dollars per \$1,000 of taxable property value). The operating budget and pay plan for all funds for FY 2018 totals \$88.7 million, which is an increase of approximately \$4.7 million from the previous year. The five-year CIP for fiscal years 2018 through 2021 includes a five-year total capital investment of \$151,159,038, an increase of approximately \$72 million from the plan for FY 2016 through FY 2020. The substantial increase can be attributed to large projects such as the future replacement of the Police Department and Town Hall facilities, roadway improvements, drinking water well and treatment plant improvements, and future public parking facilities.
- Increased water rates by 3.3% and stormwater rates by 7% in accordance with the U.S. Department of Labor's Consumer Price Index. Approved a five-year contract with Waste Management of Florida, Inc. for waste and recycling collection services.



Unique Small Town Feel

- Relocated the Historic 1913 House to a temporary location at Old Town Hall Park. The 1913 House was built by Jupiter pioneer Harry Aicher when he was a teenager. The 1913 House will move to its permanent location at Sawfish Bay Park beside the FEC Train Depot in 2018.



Mobility

- Received a grant award from the Metropolitan Planning Organization for a 2017 Local Initiatives Program Grant for the Indiantown Road Improvement Project from Highway US One to A1A.
- Purchased 2 acres of vacant land at the corner of Indiantown Road and Daniels Way in order to enable the future re-alignment of Daniels Way to provide for improved traffic flow and safety.



Manage Growth

- Approved the Center Park Commercial Center project, a 7.3-acre redevelopment project located at 114 Datura Street. The initial phase of construction will include a Center Park Self-Storage facility.
- Approved the Cinebowl project, which will bring an entertainment complex to Downtown Abacoa that includes a movie theater, bowling alley and restaurant. It will be located at the corner of Main Street and Stadium Drive.
- Approved an amendment to the previously-approved Love Street project to reduce the overall size of the project and eliminate the Town's public parking lot from the project's site plan. This amendment allowed the Town to maintain ownership and operation of the public parking lot. The Love Street development is located in the Inlet Village, at the northern end of Love Street on the northeast side of A1A across from the Jupiter Inlet Lighthouse.
- Approved the Cornerstone project, a multi-use project on the corner of US One and Coastal Way. Cornerstone will include 15 residential units, 2,500 square feet of retail or office, a green roof over a submerged parking garage, and a marina with public docks.
- Installed "smart" solar trash compactors at several parks and beach locations in partnership with Waste Management, Inc. The compactors alert collection crews when full, preventing unnecessary trips and reducing the carbon footprint of collection operations.
- Approved the Water Pointe project, a multi-family residential development of 35 units located at the intersection of US. One and Ocean Way.



Safety

- Increased staffing at Palm Beach County Fire Rescue Station 19 by amending the Interlocal agreement with PBCFR.
- Passed a resolution in support of a no wake zone in the Intracoastal Waterway from the Beach Road Bridge to the northern boundary of Coral Cove Park.
- Purchased a body worn camera system for the Jupiter Police Department. The body worn cameras will be deployed in early 2018 in order to provide officer safety and greater transparency.
- Implemented the Town's Incident Command System (ICS) in preparation and response to Hurricane Irma.
- Approved a project at the FP&L Service Center at the corner of Indiantown Road and Delaware Boulevard to demolish existing facilities, construct new facilities, and improve FP&L's ability to respond to the area in the event of severe storms or natural disasters.



Strong Local Economy

- Approved changes to the Town's Workforce Housing Program eliminating increased percentage requirements for rezoning and reducing the percentage required for properties needing a land use change. The changes also allow required workforce housing units to be produced off-site based on set criteria, and create incentives for land donation as an option to satisfy workforce housing requirements.
- Waived permit fees for a six-month period for building repairs related to Hurricane Irma.



Green Space

- Officially named the future park and open space at the corner of Indiantown Road and Center Street "Cinquez Park."



Organizational Excellence

- Named Mr. Matt Benoit as the new Town Manager after a national executive search process. Ms. Lori Bonino was appointed Interim Town Manager during the search process.

JUPITER'S BUDGET AT A GLANCE

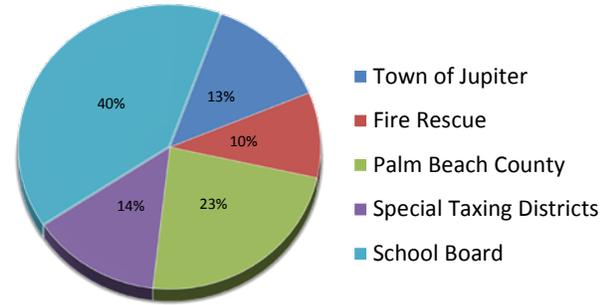
Our region continued to enjoy economic gains throughout Fiscal Year 2017, enabling the Town to maintain a property tax rate consistent with the previous year. Despite having to allocate substantial resources in the wake of Hurricane Irma, federal and planned emergency funding assisted with minimizing the economic impact to Jupiter, allowing the Town to continue to be forward-thinking with its resources in FY18.

In the course of its financial planning for the year, the Town used both traditional and priority-based approaches for utilizing revenues that for the most part are received from property taxes. For FY18, a significant new revenue source for the Town will be

the proceeds from the Penny Sales Tax that was approved by Palm Beach County voter referendum in 2016 and designated for infrastructure initiatives. This has resulted in a significant increase to Jupiter's Community Investment Program (CIP), and has allowed the Town to plan for projects such as the replacement or reinforcement of the Town Hall and Police Department buildings; a parking garage in Abacoa; and improvements to Indiantown Road. Additionally, outside of capital projects, investments in personnel continue to be a priority for the Town due to population growth and the resulting increased demand for services.

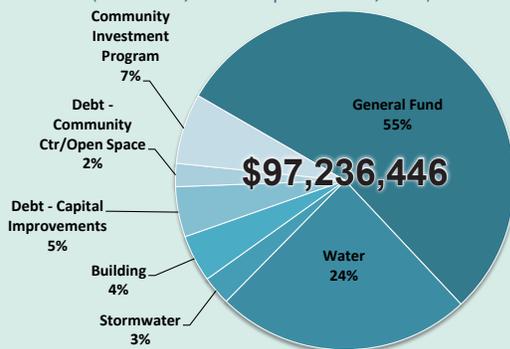
The amended overall budget for FY17 was \$97.2 million. Looking forward, the Town has adopted an FY18 overall budget of \$106.6 million and a five-year Community Investment Program (CIP) of \$97.9 million for FY18-22, with \$17.8 million of the total CIP planned for allocation in FY18.

Typical Jupiter Resident Tax Bill



Fiscal Year 2017 - Amended Budget

(October 1, 2016 - September 30, 2017)

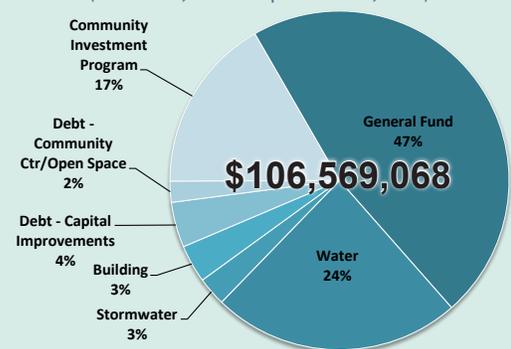


Jupiter's Total Budget

Jupiter's fiscal year begins October 1 and goes through September 30. The total revised budget in FY17 was \$97.2 million, including \$6.5 million in capital investments. This is an increase of \$6.7 million over FY16. In FY18, the total adopted budget increased from the previous year to \$106.6 million largely due to a \$17.8 million allocation to capital investments.

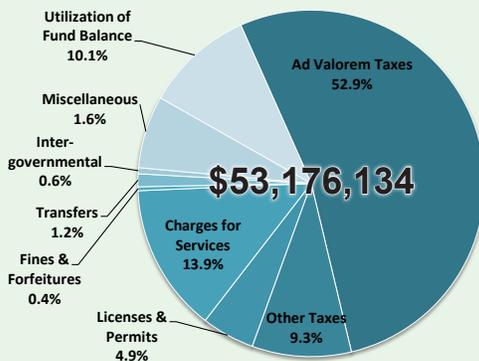
Fiscal Year 2018 - Adopted Budget

(October 1, 2017 - September 30, 2018)



2017 General Fund Revenues

(Amended Budget)

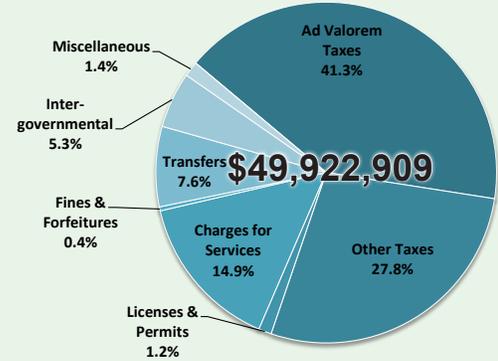


Where the Money Comes From...

Property taxes, also known as ad valorem taxes, are the most significant source of funding for Jupiter's general operations. The Town has adopted a tax rate for FY18 that is consistent with the tax rate from FY17. Given the strengthening economy, tax revenues are expected to increase for the Town without an increase in the tax rate primarily due to a continued uptick in property values.

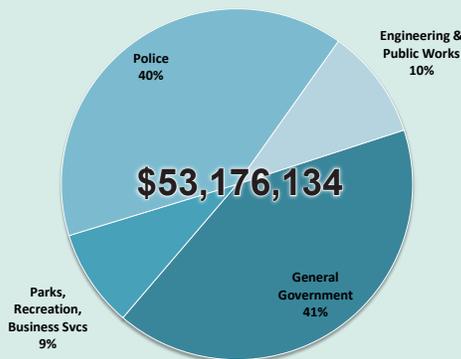
2018 General Fund Revenues

(Adopted Budget)



2017 General Fund Expenses

(Amended Budget)

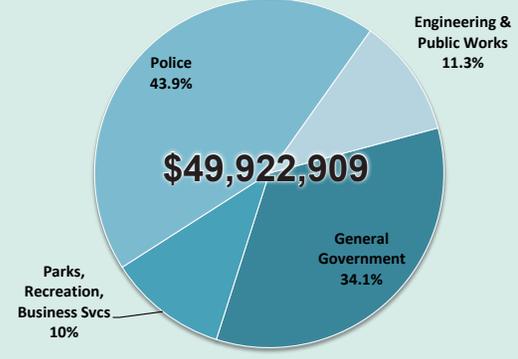


Where the Money Goes...

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. As a percent of the total, the Town will reduce the government expenditure amount this year, while the percentage of expenditures for law enforcement will increase slightly.

2018 General Fund Expenses

(Adopted Budget)



JUPITER AT A GLANCE

JUPITER'S VISION IS... JUPITER IS A DISTINCTIVE COASTAL COMMUNITY COMMITTED TO PRESERVING ITS UNIQUE CHARACTER AND HISTORY AND VIBRANT, SMALL-TOWN FEEL.



Population 61,388
Over the last 10 years,
Jupiter's population
has grown 23%



24,915
Households



\$76,687
Median household
income
51% above the state average



3,651
Businesses



14,803
Acres of land



2,428 Acres
of Natural areas
or parks

HOW JUPITER ACHIEVES RESULTS

Jupiter's strategic plan is made up of nine strategic results, each of which represents an area of focus for the Town. Jupiter's citizen survey, conducted each year, guides updates to the strategic plan and lets Town leaders know how well they are achieving results. This plan guides how Town resources are allocated, so that the financial plan and budget are aligned with the community's goals.

98%

**POSITIVE RATING ON
JUPITER AS A PLACE
TO LIVE**



UNIQUE, SMALL TOWN FEEL
Maintain and enhance our vibrant small town feel by leveraging the unique combination of community, cultural and recreational assets that make Jupiter a special place to live and work.

79%

**POSITIVE RATING ON
PUBLIC INFORMATION
EFFORTS**



TOWN COMMUNICATION
Support and enhance open 2-way communication between the Town and its residents and businesses.

83%

**POSITIVE RATING ON
THE OVERALL
ECONOMIC HEALTH OF
JUPITER**



STRONG LOCAL ECONOMY
Support local businesses, create a business-friendly environment.

87%

**POSITIVE RATING ON
THE SERVICES
PROVIDED BY JUPITER**



FISCAL RESPONSIBILITY
Prepare and manage budget; maintain fiduciary responsibility.

86%

**POSITIVE RATING ON
THE OVERALL NATURAL
ENVIRONMENT IN
JUPITER**



GREEN SPACES
Continue beautification and natural areas, green spaces, parks, beaches and landscaping. Maintain Jupiter as a distinctive coastal community and natural environment.

88%

**POSITIVE RATING ON
JUPITER'S CUSTOMER
SERVICE**



ORGANIZATIONAL EXCELLENCE
Organizational governance; internal support and services.

88%

**POSITIVE RATING ON
THE OVERALL BUILT
ENVIRONMENT**



MANAGE GROWTH
Plan for and manage growth, development and redevelopment to maintain Jupiter's small town feel and its integrity as a distinctive, vibrant coastal community.

92%

**POSITIVE RATING ON
OVERALL FEELING OF
SAFETY IN JUPITER**



SAFETY
Keep citizens and businesses safe.

**Percentages reflect the combined responses of "excellent" or "good"*

Careful fiscal planning has allowed Jupiter to grow in a sustainable way as the community's needs have evolved. A 23% increase in population has resulted in only a 9% increase in the Town's operating budget over the last 10 years.

