

2019 TOWN OF JUPITER ANNUAL REPORT AND 2020 PREVIEW



MAYOR

Todd Wodraska

VICE-MAYOR

Jim Kuretski

COUNCILOR

Ron Delaney

COUNCILOR

Ilan Kaufer

COUNCILOR

Wayne R. Posner

Preserving Our Environment and Cherishing What is Uniquely Jupiter

In 2020, we will build on our efforts from previous years in caring for Jupiter's valuable natural resources.

It's a new decade, at least according to many sources, and it's filled with exciting new challenges and opportunities for the Jupiter community.

In 2019, we began to tackle some new ideas, as well as to take new approaches to old ideas. Many of these were linked to a common theme – protecting and repairing our environment and natural resources. While not a new area for us – we've had a strategic priority titled "Green, Blue and Open Spaces" in our strategic plan for many years now – some interesting new opportunities and areas of focus emerged on our workplan over the past year. Initiatives that emerged were things like studying the seagrass beds in our local waterways to ensure their long-term health; setting aside \$20 million of voter-approved funding to purchase more open space land; creating programs and education for the recycling and the reduction of plastics; and establishing an Environmental Committee to make recommendations to the Town Council on areas the Town should be focused on with respect to these issues.

As we look to the new year and the new decade, we'll also look to further these initiatives. In some cases, like the acquisition of land for open space, our ability to act quickly when opportunities emerge will be enhanced because funding is set aside and already approved by Jupiter voters. In the case of more regional and global issues – like harmful plastics and the health of our marine habitats and sea grasses – we will have to look longer-term and study not only the problem at hand, but also the best role for a local government to play in its solution.

It's exciting to think about how the Jupiter community will approach the next decade. Residents and businesses in the Jupiter community have so much to appreciate, as well as much to safeguard. Working together, we all can ensure that we remain Uniquely Jupiter.

— *Jupiter Town Council*



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2019: YEAR AT A GLANCE

POLICY ACTIONS & ACCOMPLISHMENTS IN 2019

Citizen surveys and feedback at public meetings provide residents and local businesses with avenues to influence the direction of Town initiatives. The Town's nine strategic results are a direct reflection of the input 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 2019 and how they correlate with the Town's strategic results. View the complete strategic plan at www.jupiter.fl.us/strategicplan.



Safety

Jupiter Police Department Contract: Approved a 3-year contract between the Town of Jupiter and the Palm Beach County Police Benevolent Association representing Jupiter Police Officers and Sergeants effective October 1, 2019 through September 30, 2022. The contract and an associated addendum brought the salary ranges of police officers and sergeants in line with competitive market standards.

Ride-Share Campaign: Conducted and funded a ride-sharing campaign to offer discount vouchers for the Uber ride-share service during peak holiday timeframes as a means of reducing the number of impaired drivers.



Manage Growth

Kuschel Property Development: An 8.5 acre parcel of land located at 6262 and 6270 Roebuck Road was approved for a 20-lot subdivision, and voluntarily annexed into the Town.

Jupiter Oxbow Mixed-Use Development: Approved a mixed-use development with seven multi-family residential units, 3,695 square feet of commercial space and a four-slip marina along A1A in the Inlet Village (located on the west side of North A1A between Saturn Street and Parkway Street).

Generation Church: Approved a special exception and site plan amendment for the church located at 430 Center Street to expand the existing structure by 2,550 square feet, increase parking, improve landscaping, and restore historic details.

Abacoa Dakota: Approved amendments for the Dakota neighborhood in Abacoa to allow construction of a three-story building with medical and retail uses on the ground floor and 20 multifamily rental apartments above on a .23 acre property located on the southeast corner of Dakota Drive and Bismark Lane. The approval also included a zoning text amendment allowing a 10 percent increase of residential units in the subdistrict if workforce housing is provided.



Unique Small Town Feel

Honorary Renaming of E. Indiantown Road to Burt Reynolds Boulevard: Renamed a segment of Indiantown Road (from A1A to US 1) as the honorary "Burt Reynolds Boulevard". The road will continue to be called Indiantown Road for physical address and location purposes, but will also be known as Burt Reynolds Boulevard.

Historic Preservation Incentive Program: Approved the establishment of a Historic Preservation Incentive Program that would include incentives and grants for the purpose of encouraging historic preservation of structures in the Town.

Sims House: Approved a local historic designation and a special exception and site plan for adaptive reuse of the Sims House (located at 322 Center Street) for use as a restaurant and a retail food establishment.



Green Space

Land Acquisition Bond Referendum: Included a \$20 million land acquisition bond referendum on the March 12, 2019 ballot. The referendum passed with 74% support.

Sims Creek Preserve Passive Park: Approved a site plan and changed the land use and zoning of 2.8 acres of Town-owned property along Center Street in order to create a passive park with public open space, a natural preserve area, a pervious driveway and parking area, a new wetland and bio-swale connection to the adjacent pond, a kayak launch, and a pedestrian bridge and walkways.

Jones Creek Preserve: Made improvements to Jones Creek Preserve including a small parking lot, kayak launch, pathway, picnic pavilion and access drive. A grant from the Florida Department of Environmental Services for \$101,700 off-set a portion of the cost of the improvements.

Environmental Task Force: Established an Environmental Task Force to address tree preservation and best practices, evaluate the Town's Code and policies around sustainability initiatives, and make recommendations on open spaces.

Sawfish Island Passive Park: Approved a special exception and site plan application for a passive park with mangrove and seagrass habitat, an observation deck, picnic area and kayak landing on the 9.3 acre Sawfish Island, located in the Intracoastal Waterway, just north of Fullerton Island and south of the Loxahatchee River.

Glyphosate Use Reduction: Passed a resolution to reduce the use of products containing glyphosate by the Town and its contractors and encouraging a reduction in use of glyphosate by the public.

Washington Street: Amended the Future Land Use Map and Zoning Map to convert a 16.6-acre parcel located north of Indiantown Road and West of Island Way to conservation land.

Donation of Beach-front Property to Town: Accepted the donation of a one-acre beachfront parcel located on A1A (across from Corinthians South Condominiums about one-half mile south of Carlin Park). The land was donated so that it would be forever available for public access to the beach.



Organizational Excellence

Police Department and IT Data Center Construction: Approved the use of proceeds from the One-Cent Sales Surtax Fund for construction costs related to the new Police Department and Data Center. A grant from the Florida Department of Emergency Management for \$935,151 was also obtained to ensure that the new building would be constructed at code-plus and be able to withstand winds up to 192 mph in order to serve as the Town's emergency operations center.



Mobility

East Indiantown Road: Approved CRA funds to advance the design of improvements to Indiantown Road between US 1 to A1A. Identified a portion of Penny Sales Surtax funding for the project, to include bicycle lanes, sidewalks, median landscaping, and lighting. To enable the improvements, a transfer of ownership from Palm Beach County to the Town of Jupiter for this portion of the roadway was approved.

US 1 Bridge Reconstruction: Approved an agreement with the Florida Department of Transportation to fund aesthetic features of the US1 Bridge, which is scheduled to be reconstructed by FDOT beginning in 2022. Features include lighting for the bridge, the observation deck, and the Riverwalk, and widening of the Riverwalk itself.



Fiscal Responsibility

Property Tax Rate and Budget: Adopted the millage (property tax) rate, operating budget, and pay plan for FY2020, as well as the 5-year Community Investment Program (CIP) for FY2020-2024. The millage rate for FY2020 is 2.4633, not including debt; including voter-approved debt service, the total millage rate for FY2020 is 2.6611. The FY2020 operating budget and pay plan for all Town of Jupiter funds for the fiscal year ending September 30, 2020 totals \$110.6 million (which includes debt service funds). The FY2020-2024 5-year CIP expenditures total \$87,429,781, and include an \$8 million proposed renovation of Jupiter Community Park scheduled for 2022, as well as stormwater projects planned to improve low lying area drainage and water quality.

Amendments to Town Charter: Amended the Town Charter to update sections on the forfeiture of office in certain circumstances; the appointment of an acting Town Manager when needed; the responsibilities of the Town Attorney; standards for voter-proposed ordinances for consideration; and time limits for reconsidering an ordinance.

Drinking Water and Stormwater Rates: Maintained 2019 drinking water rates for 2020. Increased stormwater rates slightly, resulting in an increase to a typical resident's monthly bill of about \$0.37 (or 7%).



Strong Local Economy

Beacon Pharmaceuticals, Inc.: Entered into agreements to enable Beacon Pharmaceuticals, Inc. to move forward with the development and construction of a pharmaceutical research development and production facility located just west of the Turnpike entrance on the north side of Indiantown Road. The facility is expected to be approximately 150,000 square feet, and support up to 200 new jobs.

Economic Development Fund Loan Guarantee to Alphazyme, LLC: Using the Town's Economic Development Fund, a loan guarantee was approved for \$350,000 to Alphazyme, LLC, a Boston bioscience company relocating to Jupiter.

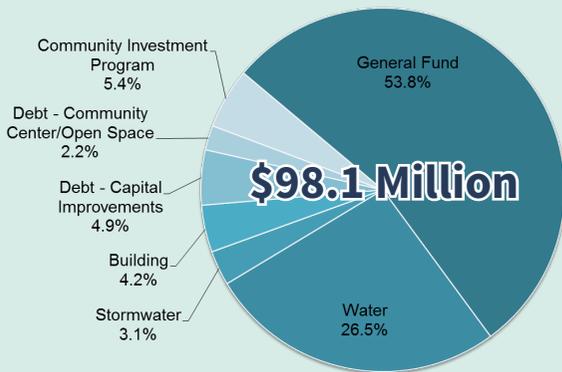
JUPITER'S BUDGET AT A GLANCE

Each year, the Town takes a thoughtful approach to budgeting in order to efficiently provide services to its residents and accomplish its strategic initiatives. The Town's fiscal year runs from October 1 through September 30, and the Town's annual budget is approved in September every year. The largest chunk of Jupiter's budget is its general fund, which supports the general operations of the Town. Other pieces include water and stormwater funds, any debt payments, the building fund, and the Community Investment Program allocation for that fiscal year. The full Community Investment Program supports the capital priorities identified by Council, and allows for planning for these priorities over a five-year timeframe.

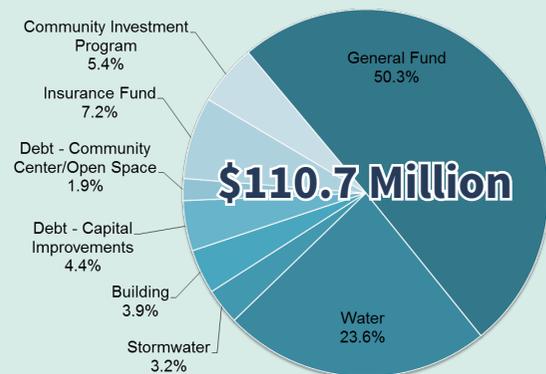
Jupiter's Total Budget

The Town's total budget for FY19 was \$98.1 million. The adopted total budget for FY20 is \$110.7 million, and the adopted budget for the five-year Community Investment Program (CIP) for FY20-24 is \$36.8 million, with \$6 million planned for allocation in FY20. Some notable increases for the Town's operating budget are a \$2.8 million expenditure to support salary increases and higher health insurance and benefit costs; a \$1 million one-time contribution to the CIP; and new for FY20, a separate health insurance fund in the amount of \$8 million. Health insurance funding was previously accounted for in different Town department funds. Through the CIP, the Town is also using the county-wide voter-approved Penny Sales Surtax that became available in FY18 to fund capital projects such as the new police department and IT data center building.

Total Budget 2019 Actual



Total Budget 2020 Adopted



Where the Money Comes From...

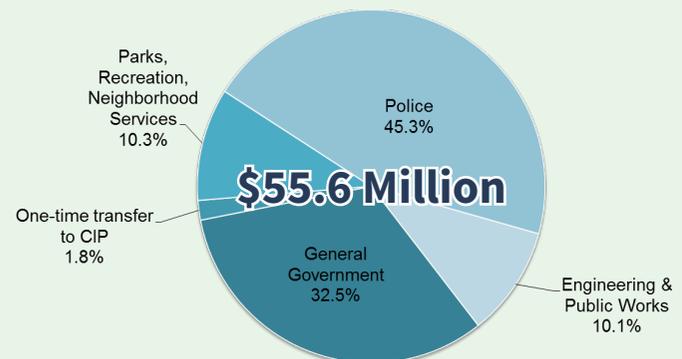
Property taxes, also known as ad valorem taxes, are the most significant source of funding for Jupiter's general operations. The Town's adopted tax rate for FY20 is slightly lower than the tax rate from FY19 (2.6611 in FY20 compared to 2.6712 in FY19). Despite a minimal decrease in the tax rate, tax revenues for FY20 are expected to increase for the Town primarily due to the growth of property values. While Jupiter has traditionally experienced one of the highest percentage increases in property valuations in the county, that percentage increase is tapering off as Jupiter approaches build-out and only limited new construction is occurring. The Town is planning for this leveling-off of property valuations by making strategic investments and positioning its internal resources to be able to maintain levels of service in the event that revenues level off or decrease in future years.

Where the Money Goes...

The FY20 budget was approved to support the following goals:

- Allow for a stable millage rate that will result in modest tax increases for residents and businesses based on property valuation increases;
- Make investments in public safety, maintenance of infrastructure and landscaping;
- Support the strategic objectives of the Town Council; and
- Maintain or enhance levels of service.

2020 General Fund Expenses



We all have a duty to protect our precious natural resources.

Here are some ways in which the Town has made efforts to responsibly care for the environment around us:



Encourage recycling:

- ▶ Worked with Waste Management to have five solar trash compactors installed in various parks around town
- ▶ Installed numerous recycling bins throughout Town parks



Reduce our emissions:

- ▶ Installed two electric vehicle charging stations on the Town Hall complex for public use
- ▶ Purchased two fully electric vehicles as part of the Parks Department's fleet
- ▶ Purchased rechargeable battery-powered tools for use in maintaining parks and Town properties
- ▶ Installed solar lights in Indian Creek and Daily Park



Work to keep our water clean:

- ▶ Offered grant incentives for HOAs to implement projects that will improve the water quality discharging from their stormwater management systems and help to minimize occurrences of flooding, which is a benefit to the regional stormwater system
- ▶ Passed an ordinance banning the use of fertilizers during Jupiter's rainy season to keep potentially harmful runoff from impacting our water quality



Promote the use of reusable bottles:

- ▶ Installed water bottle fillers in various Town parks, the Community Center, and Town Hall
- ▶ Discontinued bottling Jupiter water in single-use plastic bottles



Protect our green space:

- ▶ Passed a resolution to reduce the Town's use of glyphosate-based products, eliminating their use in Town-owned parks and fields frequented by people and animals, and opting for natural alternatives whenever possible
- ▶ Facilitated routine habitat management to remove invasive species to promote healthy native plant growth



Encourage resident participation in our green efforts:

- ▶ Conducted a public awareness campaign to encourage businesses and residents to reduce their use of single-use plastics
- ▶ Collaborated with the Solid Waste Authority to encourage residents to Recycle Right
- ▶ Supported the efforts of the Friends of Jupiter Beach to regularly pick up trash and debris from our beaches

The responsibility to protect Jupiter's natural resources belongs to all of us.

How can you contribute to the cause?

"Small efforts sustained over time can produce significant results." – Devin G. Durrant