

EXHIBIT A of Ordinance #20-18

Town of Jupiter Comprehensive Plan
Five-year (2019-2023) CIP Amendments

September 20, 2018

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TOWN OF JUPITER
ADOPTED
COMMUNITY INVESTMENT PROGRAM
2019 – 2023
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**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

		2019	2020	2021	2022	2023	Total
Engineering	3	\$ 3,147,000	\$ 6,105,000	\$ 6,030,000	\$ 1,680,000	\$ 2,625,000	\$ 19,587,000
Parks	35	848,000	495,000	525,000	225,000	200,000	2,293,000
Neighborhoods	45	162,000	162,000	162,000	310,000	310,000	1,106,000
General Government	49	681,042	609,997	640,400	672,322	705,938	3,309,699
Planning and Zoning	53	437,500	75,000	-	-	-	512,500
Water	63	9,519,056	17,180,625	7,171,320	3,693,351	4,535,078	42,099,430
Stormwater	111	537,526	3,878,206	2,257,904	1,988,227	1,240,958	9,902,821
TOTAL		\$ 15,332,124	\$ 28,505,828	\$ 16,786,624	\$ 8,568,900	\$ 9,616,974	\$ 78,810,450

Project Funding	2019	2020	2021	2022	2023	Total
General Revenues	\$ 4,094,542	\$ 3,289,997	\$ 3,391,820	\$ 2,262,322	\$ 3,530,938	\$ 16,569,619
Grants :						
LRPI	150,000	1,426,044	545,950	200,000	403,087	2,725,081
FDOT	-	505,000	3,800,000	-	-	4,305,000
CDBG	362,000	362,000	362,000	310,000	310,000	1,706,000
Land and Water Conservation Grant	-	25,000	-	-	-	25,000
Loxahatchee Guild Donation	200,000	-	-	-	-	200,000
Escrow & Other Deposits	253,780	700,000	3,580	205,000	-	1,162,360
Open Space Funds	100,000	-	-	-	-	100,000
Road Impact Fees	-	2,765,000	-	110,000	-	2,875,000
Water R&R	9,216,556	16,166,037	6,125,907	3,635,226	2,539,027	37,682,753
Offsite Fees	77,500	77,500	820,413	58,125	58,125	1,091,663
Water Capacity Charges	25,000	25,000	25,000	-	1,937,926	2,012,926
Stormwater R & R	537,526	3,095,022	1,526,555	1,640,869	483,004	7,282,976
Storm Water Availability Charges	-	-	114,095	-	203,087	317,182
Palm Beach County Traffic	315,220	-	-	-	-	315,220
Stormwater Revenues	-	69,228	71,304	147,358	151,780	439,670
TOTAL	\$ 15,332,124	\$ 28,505,828	\$ 16,786,624	\$ 8,568,900	\$ 9,616,974	\$ 78,810,450

The Capital Improvements Plan (C-I-P) is established to set out the Town Council's capital priorities for the Town and to allow planning for said priorities over a five year time frame. It is recognized that these priorities, and financing abilities, may change and therefore the Town Council may add or delete items on an annual basis pursuant to Rule 9J-11.011(8), F.A.C., if determined necessary.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
ENGINEERING
2019 - 2023**

Project Code	Project Description	Pg.	2019	2020	2021	2022	2023	Total
E0056	Mast Arm Traffic Signals - Military Trail & Indian creek Pkwy.	4	450,000	-	-	-	-	450,000
E1003	Street Resurfacing	6	1,000,000	800,000	675,000	1,100,000	900,000	4,475,000
E1402	Traffic Management and Safety Improvements	8	-	100,000	100,000	100,000	100,000	400,000
E0015	Traffic Signals - General	10	-	35,000	-	315,000	-	350,000
E20XX	Community Center Renovations	12	-	50,000	130,000	165,000	1,625,000	1,970,000
E18XX	Jones Creek Headwater Public Access Improvements	14	435,000	-	-	-	-	435,000
E20XX	Indiantown Rd Western Corridor Improvements	16	-	4,935,000	3,800,000	-	-	8,735,000
E21XX	Jupiter Park Dr at Central Blvd Intersection Improvements	18	60,000	-	595,000	-	-	655,000
E21XX	Arterial Roadway Landscaping Phase II	20	-	100,000	480,000	-	-	580,000
E1502	Town Hall Parking Lot	22	-	-	250,000	-	-	250,000
E1301	Replace TH 2nd Story Windows	24	490,000	-	-	-	-	490,000
New	Bicycle Lane Master Plan Update	26	-	85,000	-	-	-	85,000
New	Realignment of Daniels Way	28	527,000	-	-	-	-	527,000
New	Quiet Zone and FEC Railway Safety	30	65,000	-	-	-	-	65,000
New	Indoor Athletic Shared Use Facility & Parking Study	32	120,000	-	-	-	-	120,000
Total			\$ 3,147,000	\$ 6,105,000	\$ 6,030,000	\$ 1,680,000	\$ 2,625,000	\$ 19,587,000

Project Funding	2019	2020	2021	2022	2023	Total
General Revenues	2,428,000	2,135,000	2,226,420	1,365,000	2,625,000	10,779,420
Road Impact Fees	-	2,765,000	-	110,000	-	2,875,000
Escrow Funds	253,780	700,000	3,580	205,000	-	1,162,360
PBC Traffic	315,220	-	-	-	-	315,220
FDOT Grant	-	505,000	3,800,000	-	-	4,305,000
LRPI Grant	150,000	-	-	-	-	150,000
TOTAL	\$ 3,147,000	\$ 6,105,000	\$ 6,030,000	\$ 1,680,000	\$ 2,625,000	\$ 19,587,000

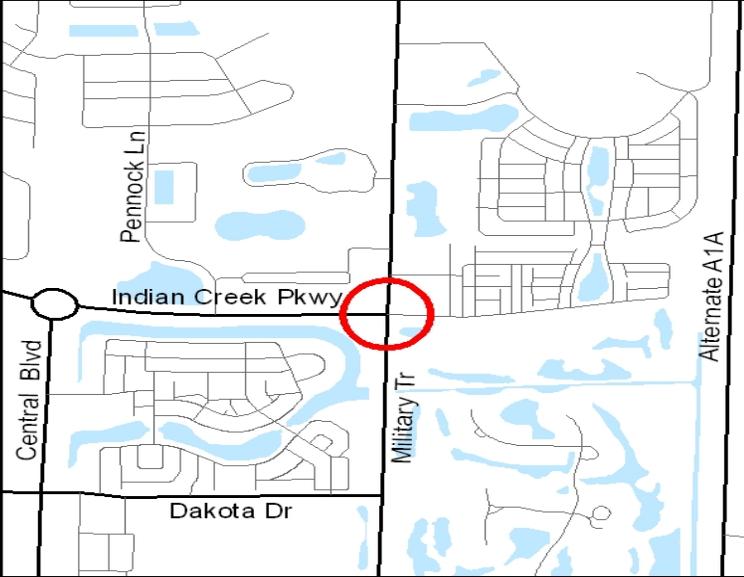
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Mobility	Department : Engineering Project No. : E0056 Year(s) : 2019 - 2023 Projected In-Service Date : 2020
Project Name : Mast Arm Traffic Signal Intersection of Military Trail and Indian Creek Parkway	

Project Description :
 Install a mast arm traffic signal and replace existing strain poles at the intersection of Military Trail and Indian Creek Parkway.

Link to Strategic Plan :
 Safe streets for cars, bicycles and pedestrians.

Need, Justification, Benefits :
 To enhance intersection appearance by installing a mast arm traffic signal this intersection. In addition, mast arm poles fare better during high wind events such as hurricanes.

Location & Area Map	Project Photo
	

Comments :
 The Town has initiated design of the mast arm signalization. A JPA with Palm Beach County to construct the mast arms is anticipated in FY 2019. The Town will provide the balance of the escrow account after design fees to Palm Beach County.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Mast Arm Signal - Military Trail and Indian Creek Parkway						Project No.	E0056	
Strategic Priority :	Mobility								
Department :	Engineering								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 55,000							\$ 55,000	
Construction		\$ 450,000						\$ 450,000	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ 55,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,000	
Funding Sources :									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
PBC Traffic		\$ 315,220						\$ 315,220	
Water R & R funds								\$ -	
Escrows (*)	\$ 55,000	\$ 134,780						\$ 189,780	
Total Revenues	\$ 55,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,000	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Amount Budgeted	\$ 60,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 110,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						2/15/2018	Balance \$ 110,000

Escrow Funds (*) Signal Indian Creek and Military Trail (310-220862) \$189,780

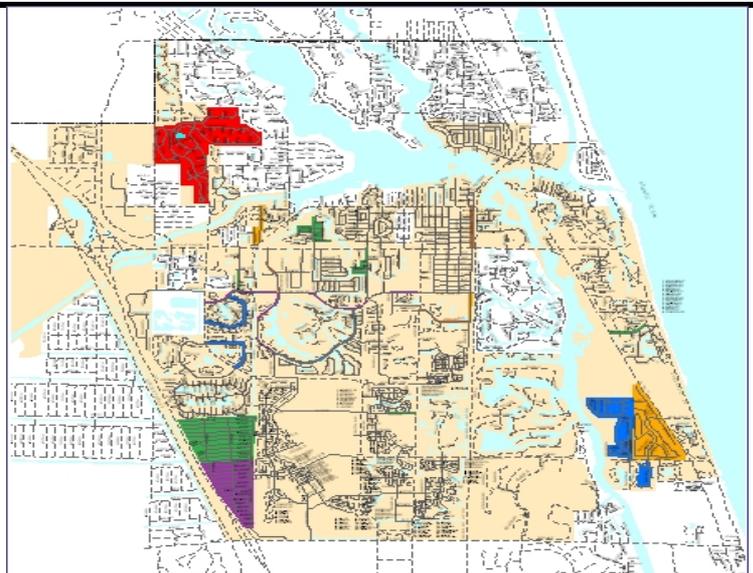
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Manage Growth	Department : Engineering Project No. : E1003
Project Name : Street Resurfacing	Year(s) : 2019 - 2023 Projected In-Service Date : On-going

Project Description : The Town has over 137 centerline miles of Town maintained roads. The resurfacing funds have been reallocated to a variety of maintenance techniques such as crack sealing, slurry sealing, micro resurfacing, sectional pavement and patch repairs, collector road safety edge installations and intersection radii/curb installations. The Town's Neighborhoods pending resurfacing were surveyed and with the Pavement Condition Index (PCI) was updated in FY 2011; conditions are monitored and reevaluated. The Town-wide PCI will be updated in FY 2020.

Link to Strategic Plan :
Neighborhoods as Desirable Places to Live

Need, Justification, Benefits :
Priority of roadways under the overlay program is based on resurfacing the poorest pavement surfaces first with some consideration given to geographical proximity and economy of scale. Staff will continue to monitor the pavements to ensure the condition does not deteriorate such that more extensive repairs and rehabilitation will be required and likewise initiate resurfacing sooner to capture savings created by recent unit prices.

Location & Area Map	Project Photo
	

Comments : All projects will be coordinated with Utilities, bike lane improvements and other C-I-P projects.
 2019 : Resurfacing Bluffs West and Heights Blvd; pavement repairs Town-wide
 2020: Resurfacing Hamptons I, II & III, Greenwood Cove, Fernwood Cove & Holly Cove; PCI Update Town-wide; repairs Town-wide.
 2021 : Resurfacing Abacoa (Frederick Small Rd, Parkside Dr, University Blvd); Old Dixie Hwy; pavement repairs Town-wide.
 2022: Riverside Drive Park, Equity Neighborhoods and as Identified in the 2020 PCI Update
 2023: Jupiter Park of Commerce, Olympus, Yacht Club Estates, Saturn Road and Stillwater and as Identified in the 2020 PCI Update
 Timing of streets and phases will vary based on conditions. Staff will provide in-house engineering, and construction support.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Street Resurfacing Program						Project No.	E1003
Strategic Priority :	Manage Growth							
Department :	Engineering							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering	\$ 275,000		\$ 150,000					\$ 425,000
Construction	\$ 5,266,420	\$ 1,000,000	\$ 650,000	\$ 675,000	\$ 1,100,000	\$ 900,000	TBD	\$ 9,591,420
Equipment								\$ -
Other								\$ -
Total Budget	\$ 5,541,420	\$ 1,000,000	\$ 800,000	\$ 675,000	\$ 1,100,000	\$ 900,000	\$ -	\$ 10,016,420
Funding Sources :								
General revenues	\$ 5,541,420	\$ 1,000,000	\$ 800,000	\$ 675,000	\$ 1,100,000	\$ 900,000	TBD	\$ 10,016,420
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Total Revenues	\$ 5,541,420	\$ 1,000,000	\$ 800,000	\$ 675,000	\$ 1,100,000	\$ 900,000	\$ -	\$ 10,016,420
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ 3,066,420	\$ 750,000	\$ 325,000	\$ 300,000	\$ 375,000	\$ 725,000	\$ 5,541,420
Amount Expended	\$ 2,743,158	\$ 626,757	\$ 314,720	\$ 502,274	\$ 589,962	\$ 344	\$ 4,777,215
						2/8/2017	Balance \$ 764,205

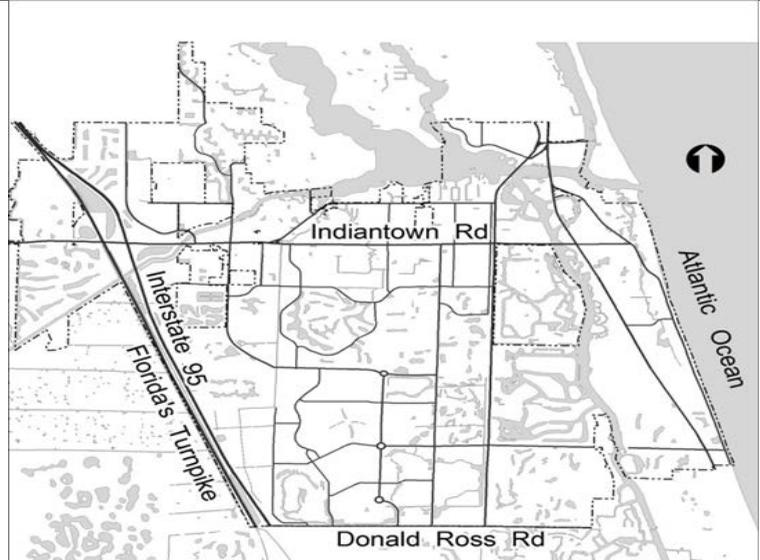
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Mobility	Department : Engineering Project No. : E1402
Project Name : Traffic Management and Safety Improvements	Year(s) : 2014-2023 Projected In-Service Date : On-going

Project Description :
Evaluate reported or identified traffic management issues such as vehicle stacking, speeding, pavement edge rutting/failure, etc., and design & construct appropriate modifications such as traffic calming, curbing, signs, striping, medians, pedestrian signals, shoulder, or turn lane modifications, etc.

Link to Strategic Plan :
All Neighborhoods as Desirable Places to Live: Safe and secure neighborhoods. Mobility in Jupiter: Safe Streets for Cars, Bicyclists and Pedestrians.

Need, Justification, Benefits :
With the continued growth of the Town and the Town's pedestrian, bicycle and vehicular traffic, there is an increased need to provide improvements, controls, restrictions, etc. for traffic management and proper pedestrian and vehicular interfaces. Increased speeding, neighborhood cut-through traffic, damage to existing roadway pavement, accidents, and other consequences can occur without an effective program to address emergent issues and concerns.

Location & Area Map	Project Photo
	

Comments :
This initiative is intended to be used to address important smaller scope traffic management & safety improvements throughout the Town, such as small scale curbing modifications or additions, supplemental street lights, new medians, traffic calming, striping or similar access/traffic management improvements. Staff will continue to provide in house planning, engineering and construction support.

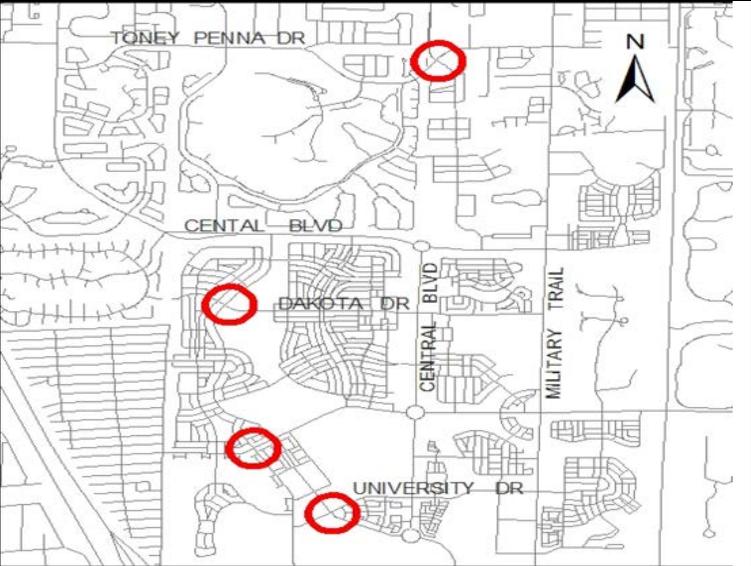
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Traffic Management and Safety Improvements						Project No.	E1402
Strategic Priority :	Mobility							
Department :	Engineering							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction	\$ 925,754	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	TBD	\$ 1,325,754
Equipment								\$ -
Other								\$ -
Total Budget	\$ 925,754	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,325,754
Funding Sources :								
General revenues	\$ 505,754	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	TBD	\$ 905,754
Impact fees	\$ 420,000							\$ 420,000
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Total Revenues	\$ 925,754	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,325,754
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ 475,754	\$ 50,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 75,000	\$ 925,754
Amount Expended	\$ 383,171	\$ 1,921	\$ 119,549	\$ 45,522	\$ 105,013	\$ 81,343	\$ 736,518
						2/15/2018	Balance \$ 189,236

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Mobility	Department : Engineering Project No. : E0015
Project Name : Traffic Signals - General	Year(s) : 2015 - 2021 Projected In-Service Date : TBD
Project Description : Install traffic signals on Town collector roads when traffic conditions warrant signalization. With some probability that at least one or more of the following intersections will meet signal warrants by 2021 or 2022, it is important to budget for this work; remaining intersections include Dakota & Greenway, Main & University, and Frederick Small and Parkside.	
Link to Strategic Plan : Mobility in Jupiter: Improve safety of the streets for cars, bicycles and pedestrians	
Need, Justification, Benefits : There is some probability that at least one or more of the following intersections will meet signal warrants by 2021 and will be determined to be in need of being signalized; Dakota & Greenway, Main & University and Frederick Small and Parkside. It is prudent to budget funds to ensure funding for the design and installation of the most critical intersections.	
Location & Area Map	Project Photo
	
Comments : This CIP project provides funding for several intersections, as noted above, that do not currently have funding or adequate funding for a future signal. Note: In addition to establishing CIP funding for the above noted intersections, escrow accounts have been established through existing or proposed developer contributions to pay for part or all of the costs for signalizing the following intersections that also may require signals in the future: Frederick Small and Parkside (\$80,000) and/or Dakota and Greenway (\$125,000). Note: CIP Account fund balance as of 10/01/2010 was used to offset the cost of Indian Creek Drive and Central Blvd. Staff will evaluate traffic conditions in FY 2017 and FY 2019. The implementation schedule for design and construction along with the in-service date will be updated accordingly.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Traffic Signals - General						Project No.	E0015	
Strategic Priority :	Mobility								
Department :	Engineering								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 21,875		\$ 35,000					\$ 56,875	
Construction	\$ 328,125				\$ 315,000			\$ 643,125	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ 350,000	\$ -	\$ 35,000	\$ -	\$ 315,000	\$ -	\$ -	\$ 700,000	
Funding Sources :									
General revenues								\$ -	
Road Impact fees	\$ 350,000		\$ 35,000		\$ 110,000			\$ 495,000	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Escrow Funds					\$ 205,000			\$ 205,000	
Total Revenues	\$ 350,000	\$ -	\$ 35,000	\$ -	\$ 315,000	\$ -	\$ -	\$ 700,000	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Amount Expended	\$ 232,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,584
						2/15/2018	Balance \$ 117,416

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2018 - 2023**

Strategic Priority : Organizational Excellence	Department : Engineering Project No. : E20XX
Project Name : Community Center Renovations and Rehabilitation	Year(s) : 2020 - 2024 Projected In-Service Date : 2022
Project Description : This project will provide planning, engineering and construction for major facility renovations and equipment replacement.	
Link to Strategic Plan : Maintain Town facilities and buildings at a level defined by Town policies	
Need, Justification, Benefits : The Community Center will be approaching a twenty-year service life in 2022. As the facility ages, we will need to plan major equipment replacement and other rehabilitative work to maintain the facility in a first class condition.	
Location & Area Map	Project Photo
	
Comments : The initial scope of work that is contemplated includes the following major items; flat roof replacement, chiller and penthouse a/c replacement, fire sprinkler system piping repairs/replacement, gymnasium LED lighting replacement, repainting (interior and exterior), other renovations as determined as the scope is developed.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2018 - 2023**

Project Name :	Community Center Renovations and Rehabilitation						Project No.	E20XX	
Strategic Priority :	Organizational Excellence								
Department :	Engineering								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design			\$ 50,000	\$ 130,000				\$	180,000
Engineering								\$	-
Construction					\$ 165,000	\$ 1,625,000		\$	1,790,000
Equipment								\$	-
Other								\$	-
Total Budget	\$ -	\$ -	\$ 50,000	\$ 130,000	\$ 165,000	\$ 1,625,000	\$ -	\$	1,970,000
Funding Sources :									
General revenues			\$ 50,000	\$ 130,000	\$ 165,000	\$ 1,625,000		\$	1,970,000
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Fund balance								\$	-
Total Revenues	\$ -	\$ -	\$ 50,000	\$ 130,000	\$ 165,000	\$ 1,625,000	\$ -	\$	1,970,000
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted							\$ -
Amount Expended							\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Result : Mobility, Green Spaces & Uniquely Jupiter, Small Town Feel	Department : Engineering E1803
Project Name : Jones Creek Headwater Public Access Improvements	Project No. :
	Year(s) : 2018-2019
	Projected In-Service Date : 2020

Project Description : This project scope includes constructing a pathway (sidewalk, stabilized trail, and elevated boardwalk system) within the Jones Creek headwaters open space property. The new pedestrian system will expand the existing Paseos greenway trail system thru development of a new east-west pathway system connecting to the Military Trail sidewalk, and a new north-south pathway from the south end of Barcelona southward thru the open space property. The pedestrian pathways will include interpretative signage explaining the native habitat (including the presence of listed species such as gopher tortoises) & on going exotic plant removal. The project also includes development of an access driveway from Military Trail and small parking area in the east limits of the site. Exotics were removed in March 2015 through a Florida Wildlife Commission grant to restore the existing Maple slough & Pine Flatwoods habitat.

Link to Strategic Plan : Active, outdoor lifestyle promoted with increased access to and use of open space and bike and walking paths expanded and maintained.

Need, Justification, Benefits : The Jones Creek Headwaters is the beginning of the creek system & is a key property of the Town's greenway. Because it is critical to water quality in the Town, it is anticipated that additional funding will be requested through an LRPI grant for hydrologic restoration & the interpretive pathway through the natural area. To facilitate town wide access to the existing & proposed trail system a small parking area along Military Trail is included. Two initiatives are supported by this project: Create a sustainable plan for individual open space properties & increase access to promote and use open space and greenway/blue way system.



Comments: The Paseos development included a preserve area pathway system in the Jones Creek Headwaters conservation land. The Paseos pathway system was planned for a future extension to Military Trail. The new Barcelona Apartment project provided a sidewalk connection to the natural area at it's south property line. This project will link the paseos greenway trail with the Barcelona Apartment site and with the public sidewalk on Military Trail, for expanded public accessibility to more of the Town's natural areas, by adding pathways as well as trail head access parking. The project has partial funding from Paseos development contributions. Project scope and budget does not include wetland mitigation or mitigation bank credit purchase.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Jones Creek Headwaters Public Access Improvements						Project No.	E1803	
Strategic Priority :	Mobility, Green Spaces & Uniquely Jupiter, Small Town Feel								
Department :	Engineering								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design	\$ 10,000							\$ 10,000	
Engineering	\$ 40,000							\$ 40,000	
Construction		\$ 435,000						\$ 435,000	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ 50,000	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 485,000	
Funding Sources :									
General revenues	\$ 50,000	\$ 226,000						\$ 276,000	
Impact fees								\$ -	
Escrow (220897) (1)		\$ 59,000						\$ 59,000	
Grant revenues (2)		\$ 150,000						\$ 150,000	
Stormwater								\$ -	
Water R & R funds								\$ -	
Fund balance								\$ -	
Total Revenues	\$ 50,000	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 485,000	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted						\$ 50,000	\$ 50,000
Amount Expended						\$ -	\$ -
						02/15/18	Balance \$50,000

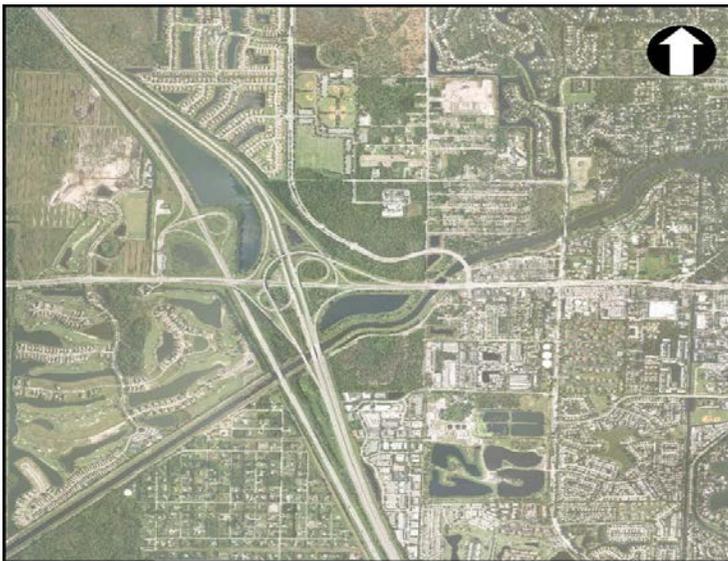
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Mobility in Jupiter	Department : Engineering
Project Name : Indiantown Road Western Corridor Improvements	Project No. : E20XX
	Year(s) : 2018- 2022
	Projected In-Service Date : 2023

Project Description :
Provide additional lanes on Eastbound and Westbound Indiantown Road from Central Blvd through the Southbound I-95 Off-Ramp.

Link to Strategic Plan :
Improved Mobility: LOS D on County and State Arterials.

Need, Justification, Benefits :
This project will maintain the capacity and safety of the I-95 Northbound mainline while addressing congestion and delay on the surface arterials, SR 706, Indiantown Road.

Location & Area Map	Project Photo
	

Comments :
FDOT has provided conceptual design of improvements that will signalize the northbound off ramp and provide an additional lane eastbound (through/right). Their project design and construction is being included in their five year work program; FM 4397591. The Town has requested including the design and construction of improvements at Island Way and an additional auxiliary lane westbound from Jupiter West Plaza to I-95. The Town would have to fund these improvements through an LFA; funding request now includes the Town's portion of design fees. The project is contingent upon FDOT approval of the westbound improvements and acquisition of any necessary right of way.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Project Name :	Indiantown Road Western Corridor Improvements						Project No.	E20XX
Strategic Priority :	Mobility in Jupiter							
Department :	Engineering							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
ROW acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 1,835,000					\$ 1,835,000
Construction			\$ 3,100,000	\$ 3,800,000				\$ 6,900,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ 4,935,000	\$ 3,800,000	\$ -		\$ -	\$ 8,735,000
Funding Sources :								
General Revenue			\$ 1,000,000					\$ 1,000,000
Road Impact Fees			\$ 2,730,000					\$ 2,730,000
Escrow & Deposits			\$ 700,000					\$ 700,000
Developer Contributions								\$ -
PBC Rd Impact Fees								\$ -
FDOT			\$ 505,000	\$ 3,800,000				\$ 4,305,000
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ 4,935,000	\$ 3,800,000	\$ -		\$ -	\$ 8,735,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Expended							\$ -
							\$ -
							Balance \$ -

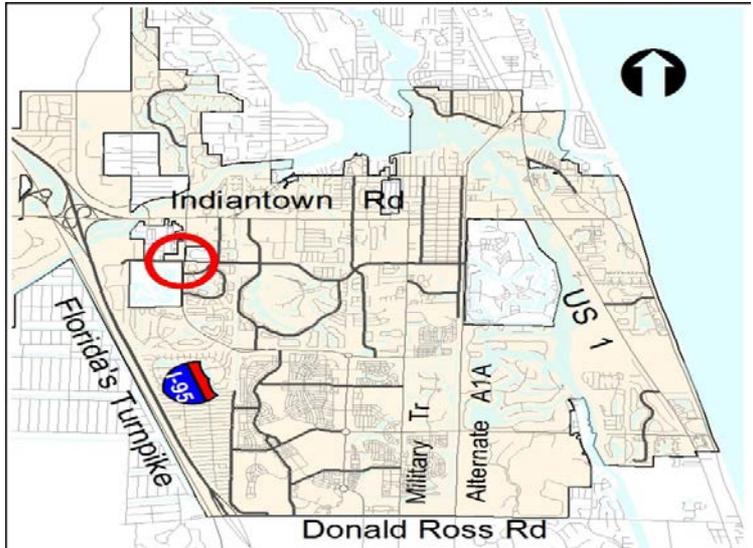
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Result : Mobility	Department : Engineering E19XX
Project Name : Jupiter Park Dr. at Central Blvd Intersection Improvements	Project No. :
	Year(s) : 2021
	Projected In-Service Date : 2022

Project Description : Design, permit and construct improvements on Jupiter Park Drive at intersection & approach to Central Blvd., including turn lane extension, pavement widening, curbing, swale, and median enhancements.

Link to Strategic Plan : Mobility in Jupiter; Safe streets for cars, bicyclists and pedestrians

Need, Justification, Benefits : With the continued growth of the Town's vehicular, bicycle and pedestrian traffic on certain collector roads in the Town, there is a need to provide improvements at key street intersections for improved vehicular control/restriction, improved traffic capacity, improved aesthetics and safety.

Location & Area Map	Project Photo
	

Comments: This intersection has a high volume of traffic. This project will enhance and improve existing conditions at the intersection.

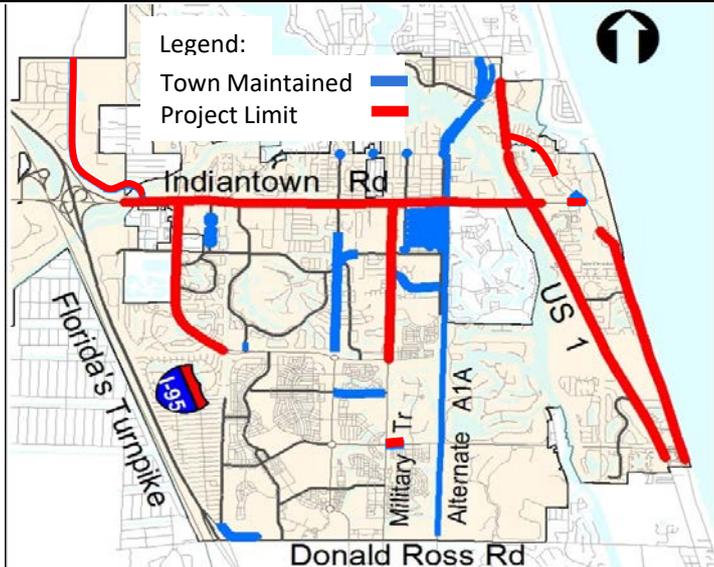
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Jupiter Park Dr. at Central Blvd intersection Improvements					Project No.	E19XX	
Strategic Priority :	Mobility							
Department :	Engineering							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 60,000						\$ 60,000
Construction				\$ 595,000				\$ 595,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ 60,000	\$ -	\$ 595,000	\$ -	\$ -	\$ -	\$ 655,000
Funding Sources :								
General revenues				\$ 591,420				\$ 591,420
Impact fees								\$ -
Escrow		\$ 60,000		\$ 3,580				\$ 63,580
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ 60,000	\$ -	\$ 595,000	\$ -	\$ -	\$ -	\$ 655,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted						\$ -	\$ -
Amount Expended						\$ -	\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Organizational Excellence	Department : Engineering Project No. : E21XX
Project Name : Arterial Roadway Landscaping Phase II	Year(s) : 2021 Projected In-Service Date : 2022
Project Description : This project scope includes the design for new landscaping and existing landscaping, removal of the existing deteriorated plants/trees, and installation of new supplemental landscaping along A1A, Central Boulevard, Frederick Small Road, Indiantown Road, Island Way, Military Trail, and US Highway 1. This project will also provide design and installation of installation upgrades.	
Link to Strategic Plan : Maintain Town infrastructure, facilities and buildings at a level defined in Town policies	
Need, Justification, Benefits : This project supplements existing landscaping along the Town's major arterials where plants have either aged or been damaged by road use (accidents, pedestrians, etc.). This project will also change plants which are not surviving well in their designed locations.	
Location & Area Map	Project Photo
	
Comments : New designs will be required for landscaping on A1A, Alternate A1A, Central Boulevard, and US Highway 1. Supplemental landscape design will be required for Frederick Small Road, Island Way, Indiantown Road, and Military Trail.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Arterial Roadway Landscaping Phase II						Project No.	E21XX
Strategic Priority :	Organizational Excellence							
Department :	Engineering							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 100,000					\$ 100,000
Construction				\$ 480,000				\$ 480,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ 100,000	\$ 480,000	\$ -	\$ -	\$ -	\$ 580,000
Funding Sources :								
General revenues			\$ 100,000	\$ 480,000				\$ 580,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ 100,000	\$ 480,000	\$ -	\$ -	\$ -	\$ 580,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						2/15/2018	Balance
							\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Organizational Excellence	Department : Engineering Project No. : E1502
Project Name : Town Hall Parking Lot	Year(s) : 2019 - 2023 Projected In-Service Date : 2021

Project Description : This project scope includes resurfacing and restriping the existing Town Hall parking lot.

Link to Strategic Plan : Maintain Town infrastructure, facilities and buildings at a level defined in Town policies.

Need, Justification, Benefits : The parking lot has aged is approximately 30 years old, showing signs of fatigue and wear. The parking lot will be resurfaced to restore the existing wearing surface and protect the base from damage.

Location & Area Map	Project Photo
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Comments : The project scope was increased to include root removal and curbing repairs due to damage from adjacent trees. Construction funding was moved to FY 2021 in anticipation of the completion of the new police station/data center.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2018 - 2022**

Project Name :	Town Hall Parking Lot						Project No.	E1502
Strategic Priority :	Organizational Excellence							
Department :	Engineering							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction				\$ 250,000				\$ 250,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Funding Sources :								
General Revenues				\$ 250,000				\$ 250,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Organizational Excellence	Department : Engineering
Project Name : Replace Town Hall 2nd story windows.	Project No. : E1301
	Year(s) : 2013-2019
	Projected In-Service Date : 2018

Project Description :
Replace Town Hall 2nd story windows with impact resistant and energy efficient windows that will meet the current wind load and energy efficiency requirements of the Florida Building Code. This project also includes impact resistant window replacement for the main entrance, Council Chambers entrance, Planning & Zoning entrance, the Police Department entrance to Town Hall, and the 1st Floor Section of the Police Department.

Link to Strategic Plan :
Maintain Town infrastructure, facilities and buildings at a level defined in Town policies.

Need, Justification, Benefits :
Town Hall 2nd story windows are prone to leaking during high wind events and do not meet current wind load standards. The hurricane shutters are difficult to operate, require on-going maintenance, and significant labor in advance of a storm to shutter. Window upgrades at Town Hall will also reduce energy consumption, reduce greenhouse gas emissions, and reduce the carbon footprint for Town Hall.

Location & Area Map	Project Photo
	

Comments :
Town Hall 2nd story window upgrades will help the Town to be more environmentally responsible and resource-efficient with higher wind and impact resistance windows during a storm. Project budget is based on costs of \$82 per square foot for second floor windows and upgrades to the Main, Police, Planning & Zoning, and Council Chambers entrances. FY2018 budget added funding for the addition of the small first floor windows on the old portion of the building and future funding for the west entrance if the exterior is not renovated.

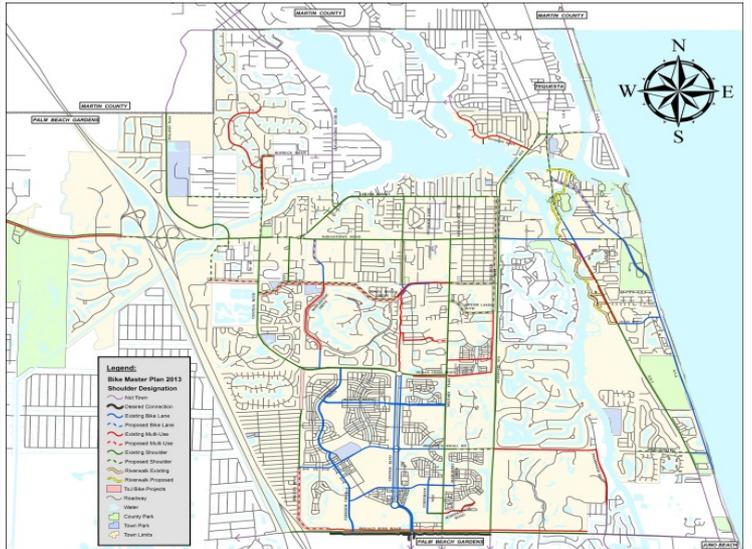
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019- 2023**

Project Name :	Replace Town Hall 2nd story windows						Project No.	E1301	
Strategic Priority :	Organizational Excellence								
Department :	Engineering & Public Works								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering	\$ 29,500								\$ 29,500
Construction		\$ 490,000							\$ 490,000
Equipment									\$ -
Other									\$ -
Total Budget	\$ 29,500	\$ 490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,500
Funding Sources :									
General Revenues	\$ 29,500	\$ 490,000							\$ 519,500
Bond/Surtax									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds									\$ -
Fund balance									\$ -
Total Revenues	\$ 29,500	\$ 490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,500
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	
Amount Budgeted	\$ 25,000	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ 29,500	
Amount Expended	\$ -	\$ -	\$ -	\$ 1,912	\$ 27,509	\$ -	\$ 29,421	
						2/28/2018	Balance	\$ 79

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Result : Mobility	Department Engineering Project No. : NEW
Project Name : Bicycle Lane Master Plan Update	Year(s) : 2019 - 2023 Projected In-Service Date : TBD
Project Description : Implement priority routes of Council approved Master Bicycle Plan for the Town in a phased approach.	
Link to Strategic Plan : Bike Paths/Bike Lane Development	
Need, Justification, Benefits : Town has a number of recreational, historical and commercial destinations spread throughout the Town. In order to facilitate bicycle accessibility and connectivity throughout the Town, the implementation of approved Master Bike Plan is considered important to meeting one of the key intended outcomes which is to ultimately provide desirable and safe alternatives for bicyclists and pedestrians.	
Location & Area Map	Project Photo
	
Comments : Provide a review the Town's existing and remaining proposed bicycle lanes network and with conceptual engineering and estimating for future improvements. These documents would be used to support future grant applications.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Bicycle Lane Master Plan Update						Project No.	
Strategic Result :	Mobility							
Department :								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 85,000					\$ 85,000
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Funding Sources :								
General revenues			\$ 85,000					\$ 85,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Result : Mobility	Department : Engineering Project No. : NEW
Project Name : Realignment of Daniels Way	Year(s) : 2017-2020 Projected In-Service Date : 2021

Project Description :
 Reconstruction and realignment of Daniels Way at Indiantown Road

Link to Strategic Plan :
 Redevelop Daniels Way to improve traffic flow, pedestrian safety, and complete the municipal complex by acquiring vacant property and redesigning the intersection at Indiantown Road.

Need, Justification, Benefits :
 Due to existing use of Daniels Way by Jupiter High School, this project was desired as a means to provide traffic control during school peak hours and in anticipation of future build out of the Town's parcels and growth of traffic on Indiantown Road.

Location & Area Map	Project Photo
	

Comments :
 FDOT has given conceptual approval for signalization at Daniels Way. This is conditioned upon closing the existing roadway connection at Daniels Way and termination of the existing asphalt pathway. The Town will incur right of way acquisition cost for placement of mast arms on the north side of Indiantown Road. The current construction estimate does not include any costs for relocation of existing utilities. The projected in-service date reflects acquiring the necessary easements for mast arm signals by appraisal and negotiation. Funding request includes \$162,000 for Town environmental mitigation for the native upland habitat.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Realignment of Daniels Way						Project No.	
Strategic Result :	Mobility							
Department :	Engineering							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition	\$2,800,098	\$100,000						\$2,900,098
Planning / Design								\$ -
Engineering	\$ 30,000	\$265,000	TBD					\$ 295,000
Construction			TBD					\$ -
Equipment								\$ -
Other	\$ 15,000	\$162,000						\$ 177,000
Total Budget	\$2,845,098	\$527,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,372,098
Funding Sources :								
General revenues	\$2,800,098	\$527,000	TBD					\$3,327,098
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
***Escrow	\$ 45,000							\$ 45,000
Fund balance								\$ -
Total Revenues	\$2,845,098	\$527,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,372,098
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$2,845,098	\$ -	\$2,845,098
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$2,845,098	\$ -	\$2,845,098

***Escrow Account 310-220822 Public Improvements

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Result : Mobility	Department : Engineering
Project Name : Quiet Zone and FEC Railway Safety	Project No. : NEW
	Year(s) : 2019 - 2023
	Projected In-Service Date : TBD

Project Description :

Link to Strategic Plan :
Enhance public safety and noise mitigation, including Quiet Zones, along the entire FEC rail corridor with emphasis upon pedestrian and vehicular crossing areas and the Loxahatchee Bridge

Need, Justification, Benefits :
In order to implement a quiet zone and pedestrian improvements and to better understand future impacts to infrastructure and safety for bicyclists, pedestrians and vehicles with the possible completion of Brightline from West Palm Beach to Orlando, a corridor safety study and evaluation will be completed.

Location & Area Map	Project Photo
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Comments :
Funding for FEC engineering and construction will be updated for FY 2020 and based upon the findings and recommendations of the consultant conducting the corridor safety evaluation.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Quiet Zone and FEC Railway Safety						Project No.	
Strategic Result :	Mobility							
Department :								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 65,000	TBD					\$ 65,000
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Funding Sources :								
General revenues		\$ 65,000	TBD					\$ 65,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Result : Unique, Small Town Feel	Department : Engineering Project No. : NEW
Project Name : Indoor Athletic Shared Use Facility & Parking Study	Year(s) : 2019 - 2023 Projected In-Service Date : TBD

Project Description :
 This project is established to conduct a study for the feasibility of an indoor athletic facility and parking in Abacoa Town Center to support local youth sports, local business and other civic uses.

Link to Strategic Plan :
 Design, construct and create a maintenance plan for an indoor athletic facility with required parking per the municipal code.

Need, Justification, Benefits :
 Providing a study of options, cost and uses for an indoor athletic and parking facility in Abacoa Town Center or other feasible location to be determined.



Location & Area Map	Project Photo

Comments :
 Site feasibility and future construction costs will be included in the study and final report provided to the Town Council.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Indoor Athletic Shared Use Facility & Parking Study						Project No.	
Strategic Result :	Unique, Small Town Feel							
Department :								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design		\$ 120,000						\$ 120,000
Engineering								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Funding Sources :								
General revenues		\$ 120,000						\$ 120,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
PARKS & RECREATION
2019 - 2023**

Project Code	Project Description	Pg.	2019	2020	2021	2022	2023	Total
R1701	Rehabilitation of Beach Dune Crossovers	36	490,000	240,000	-	-	-	730,000
R19XX	ACP Shade Structure	38	85,000	-	-	-	-	85,000
R20XX	North and South PODs	40	-	30,000	300,000	-	-	330,000
R1301	Parks Restoration Program	42	273,000	225,000	225,000	225,000	200,000	1,148,000
	TOTAL		\$ 848,000	\$ 495,000	\$ 525,000	\$ 225,000	\$ 200,000	\$ 2,293,000

Project Funding	2019	2020	2021	2022	2023	Total
General Revenues	\$ 848,000	\$ 495,000	\$ 525,000	\$ 225,000	\$ 200,000	2,293,000
TOTAL	\$ 848,000	\$ 495,000	\$ 525,000	\$ 225,000	\$ 200,000	\$ 2,293,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Organizational Excellence/Green Spaces	Department : Engineering
Project Name : Rehabilitation of Beach Dune Crossovers	Project No. : R1701
	Year(s) : 2019 - 2023
	Projected In-Service Date : 2021

Project Description :
The Town maintains twenty-four (24) beach dune crossovers (walkovers) along A1A. The dune crossovers are used by residents and visitors to safely access the beach, but prevent damage to the dune vegetation and depending upon the season loggerhead turtle nests.

Link to Strategic Plan :
Maintain Town facilities and buildings at a level defined by Town policies. Preserve public beach access.

Need, Justification, Benefits :
The existing beach dune crossovers have aged. In addition to aging, the harsh marine environment, storms and vandalism have led to a condition that requires more extensive rehabilitation and replacement.

Location & Area Map	Project Photo

Comments :
Budget has been further refined as a rehabilitation/repair design has begun for each individual crossover. The reconstruction will be phased to allow for and maintain continuous access to the beach. Due to the sea turtle nesting season, the project has to be completed over the period of multiple years. The funding for this project has been adjusted to reflect current unit prices and for the estimated costs for ADA improvements at three crossovers.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Rehabilitation of Beach Dune Crossovers						Project No.	R1701
Strategic Priority :	Organizational Excellence/Green Spaces							
Department :	Engineering, Parks and Public Works							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering	\$ 110,000							\$ 110,000
Construction	\$ 400,000	\$ 490,000	\$ 240,000					\$ 1,130,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ 510,000	\$ 490,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 1,240,000
Funding Sources :								
General revenues	\$ 510,000	\$ 490,000	\$ 240,000					\$ 1,240,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Total Revenues	\$ 510,000	\$ 490,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 1,240,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 425,000	\$ 510,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ 84,491	\$ 5,317	\$ 89,808
							Balance \$ 420,192

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019-2023**

Strategic Priority : Organizational Excellence	Department : Engineering
Project Name : Abacoa Community Park Shade Structure	Project No. : R19XX
Project Description : This project scope includes the installation of a shade structure with a Boston Hip roof at Abacoa Community Park.	Year(s) : 2019 Projected In-Service Date : 2019
Link to Strategic Plan : Maintain Town infrastructure, facilities and buildings at a level defined in Town policies	
Need, Justification, Benefits : This project provides an outdoor area for sports teams and families to have picnics and to take shelter from the weather on game days.	

Location & Area Map	Project Photo
	

Comments: The existing top soil will be stripped and removed. A concrete slab on grade will be constructed in order to provide a foundation for the shade structure. Four picnic tables and two waste receptacles will be installed as a part of the project. A small sidewalk will be installed in order to connect to the existing ADA compliant mulch pathway.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019-2023**

Project Name :	Abacoa Community Park Shade Structure						Project No.	R19XX	
Strategic Priority :	Organizational Excellence								
Department :	Engineering								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering		\$ 5,000						\$	5,000
Construction		\$ 80,000						\$	80,000
Equipment								\$	-
Other								\$	-
Total Budget	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Funding Sources :									
General revenues		\$ 85,000						\$	85,000
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Fund balance								\$	-
Total Revenues	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
							Balance	\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Organizational Excellence	Department : Engineering
	Project No. : R21XX
Project Name : North and South Beach Pod Rehabilitation	Year(s) : 2020-2021
	Projected In-Service Date : 2021

Project Description :
Renewal and rehabilitation of the North and South Beach Pods.

Link to Strategic Plan :
Maintain Town infrastructure, facilities and buildings at a level defined in Town policies.

Need, Justification, Benefits :
These restrooms and parking lots located adjacent to A1A are reaching the point in their life cycle which will require renewing and replacing certain building and facility elements.

Location & Area Map	Project Photo
	

Comments :
The project budget was increased to include upgrades and retrofit as part of the ADA Transition Plan.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	North and South Beach Pod Rehabilitation						Project No.	R21XX
Strategic Priority :	Organizational Excellence							
Department :	Engineering & Public Works							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design			\$ 30,000					\$ 30,000
Engineering								\$ -
Construction				\$ 300,000				\$ 300,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ 30,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 330,000
Funding Sources :								
General revenues			\$ 30,000	\$ 300,000				\$ 330,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ 30,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 330,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance
							\$ -

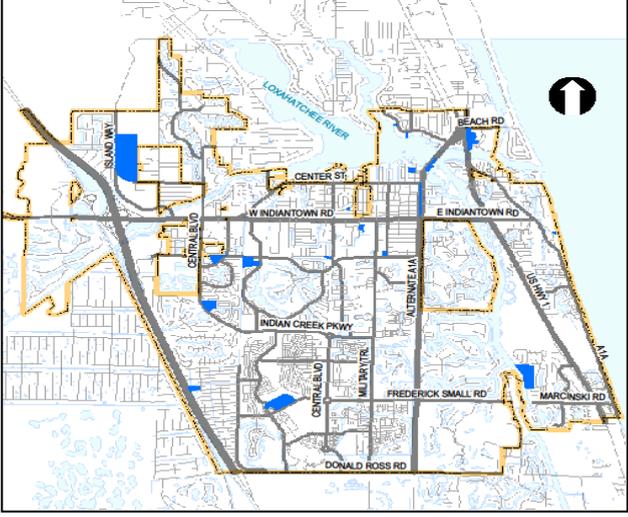
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Organizational Excellence/Green Spaces	Department : Engineering
Project Name : Parks Restoration Program	Project No. : R1301
	Year(s) : 2018 - 2023
	Projected In-Service Date : On-going

Project Description :
We have developed an ongoing Park Restoration Program. The project identifies small scope maintenance, repair and rehabilitation projects that are required in our park system to maintain the existing level of service. Our park system continues to age while experiencing increased usage. This work would only be the replacement of specific park amenities and not the expansion of capacity.

Link to Strategic Plan :
Maintain Town facilities and buildings at a level defined by Town policies. Parks clean, safe, shade, trees drinking fountains and bathrooms.

Need, Justification, Benefits :
In order to keep the park system at its current level of service and safe for participants and users, specific park amenities must be refurbished or replaced on an ongoing basis as they age and wear. Planned replacement will not only keep our park system physically attractive but will also lessen the chances of potential accidents, thus minimizing the Town's exposure to possible legal action.

Location & Area Map	Project Photo
	

Comments :
Funding for this program must come from general revenues. Parks and Recreation impact fees cannot be used for the maintenance or renovation of parks, but only for increased capacity. Neighborhood park playgrounds will be evaluated for future replacement. Due to the cost of this equipment, this would increase future Fiscal Year funding requests.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Parks Restoration Program						Project No.	R1301	
Strategic Priority :	Organizational Excellence/Green Spaces								
Department :	Engineering, Parks and Public Works								
	Prior to 2018	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering								\$ -	
Construction	\$ 85,540							\$ 85,540	
Equipment	\$ 2,247,060	\$ 273,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 200,000	T.B.D	\$ 3,395,060	
Other								\$ -	
Total Budget	\$ 2,332,600	\$ 273,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 200,000	\$ -	\$ 3,480,600	
Funding Sources :									
General revenues	\$ 2,332,600	\$ 273,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 200,000	T.B.D	\$ 3,480,600	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Total Revenues	\$ 2,332,600	\$ 273,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 200,000	\$ -	\$ 3,480,600	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$1,181,000	\$156,600	\$275,000	\$195,000	\$300,000	\$ 225,000	\$2,332,600
Amount Expended	\$1,063,426	\$236,123	\$141,332	\$251,234	\$334,713	\$ 57,384	\$2,084,212
						3/5/2018 Balance	\$248,388

Project Details	Budget Amount	Actual Cost
Jupiter Community Park	\$ 65,000.00	
Road & Parking Lot Sealing/Striping		
Abacoa Community Park	\$ 28,000.00	
Restroom Floor Resurfacing (\$8,000.00)		
Building Painting (\$20,000.00)		
Maplewood Park	\$ 80,000.00	
Playground Replacement (\$50,000.00)		
Clay Infield Project (\$30,000.00)		
Indian Creek Park	\$ 12,000.00	
Basketball & Volleyball Court Resurfacing		
FIND Park	\$ 10,000.00	
Native Vegetation Project		
Bermuda Field Renovations	\$ 60,000.00	
JCP Multi-Purpose Fields		
ACP Multi-Purpose Fields		
LHP Multi-Purpose Fields		
Jupiter Village Park Multi-Purpose Field		
Maplewood Park Multi-Purpose Fields		
Community Center	\$ 13,000.00	
LED Light Fixture Change Outs (\$8,000.00)		
Playground Replacement Part (\$5,000.00)		
Dune Walkover Repairs	\$ 5,000.00	
Minor Structure & Vandalism Repairs		

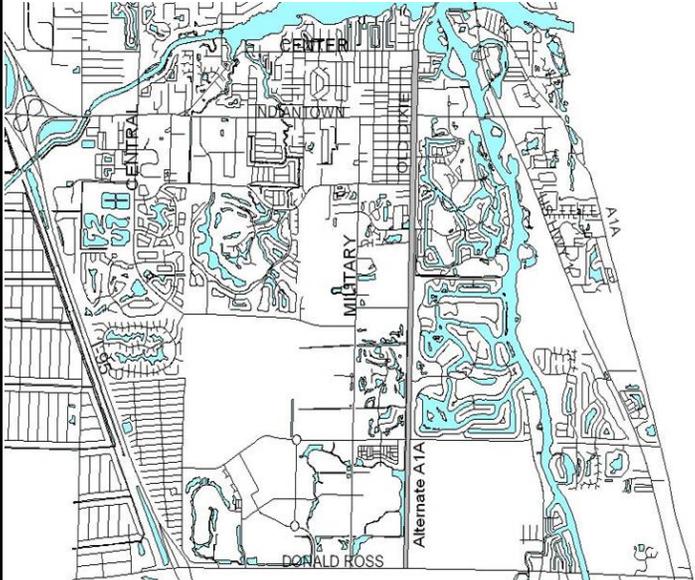
TOTAL \$ 273,000.00

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
NEIGHBORHOODS
2019 - 2023**

Project Code	Project Description	Pg.	2019	2020	2021	2022	2023	Total
G1302	Community Development Block Grant (CDBG)	46	162,000	162,000	162,000	310,000	310,000	1,106,000
	TOTAL		\$ 162,000	\$ 162,000	\$ 162,000	\$ 310,000	\$ 310,000	\$ 1,106,000

Project Funding	2019	2020	2021	2022	2023	Total
CDBG Grant Funds	162,000	162,000	162,000	310,000	310,000	1,106,000
TOTAL	\$ 162,000	\$ 162,000	\$ 162,000	\$ 310,000	\$ 310,000	\$ 1,106,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Result: Small Town Feel	Department : Neighborhoods 2018 G19XX
Project Name : Community Development Block Grant (CDBG)	Year(s) : 2019 - 2023 Projected In-Service Date : On-going
Project Description : TOJ receives approximately \$260,000 annually as Community Development Block Grant from U.S. Dept. of Housing and Urban Development (HUD). Primary Objective of the CDBG Program is to develop viable urban communities, principally for low/moderate income persons, through decent housing, suitable living environment, and expanded economic opportunity. All CDBG activities must benefit low/moderate income persons, prevent or eliminate slums and blight or meet an urgent need. Eligible activities for funding include: housing and other real property activities, economic development, public facilities, public services, and planning/administration. Examples of the projects in Jupiter are new watermains, better drainage, new park/playground equipment, and sidewalks in the Town's low- moderate income neighborhoods.	
Link to Strategic Plan : Uniquely Jupiter: 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. Neighborhood improvements funded by a Community Development Block Grant will help to improve the aesthetics and conditions of neighborhoods and increase their desirability.	
Need, Justification, Benefits : Primary Objective of the CDBG Program is to develop viable urban communities, principally for low/moderate income persons, through decent housing, suitable living environment, and expanded economic opportunity. All CDBG activities must benefit low/moderate income persons, prevent or eliminate slums and blight or meet an urgent need. Eligible activities for funding include: housing and other real property activities, economic development, public facilities, public services, and planning/administration.	
Location & Area Map	Project Photo
	
Comments : Neighborhood Services works closely with Town Staff to identify needy homeowners, areas, and neighborhoods to improve their appearances while leveraging funds with available resources. CDBG funds will be funneled back into the community to address deterioration and distress among other things. Eligible activities for funding include: housing and other real property activities, economic development, public facilities, public services, and planning/administration.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Community Development Block Grant (CDBG)						Project No.	G19XX	
Strategic Result:	Small Town Feel								
Department :	Neighborhoods								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering								\$ -	
Construction		\$100,000	\$100,000	\$100,000	\$248,000	\$248,000	\$ 248,000	\$ 1,044,000	
Equipment								\$ -	
Other	\$1,522,620	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 1,894,620	
Total Budget	\$1,522,620	\$162,000	\$162,000	\$162,000	\$310,000	\$310,000	\$ 310,000	\$ 2,938,620	
Funding Sources :									
CDBG	\$1,522,620	\$162,000	\$162,000	\$162,000	\$310,000	\$310,000	\$ 310,000	\$ 2,938,620	
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Total Revenues	\$1,522,620	\$162,000	\$162,000	\$162,000	\$310,000	\$310,000	\$ 310,000	\$ 2,938,620	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ 243,000	\$257,521	\$257,057	\$264,337	\$268,089	\$256,076	\$ 1,546,080
Amount Expended	\$ 243,000	\$257,521	\$257,057	\$251,869	\$195,676	\$ 19,200	\$ 1,224,323
						6/7/2018	Balance \$ 321,757

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
GENERAL GOVERNMENT
2019 - 2023**

Project Code	Project Description	Pg.	2019	2020	2021	2022	2023	Total
G0037	Police Vehicle Replacement Program	50	581,042	609,997	640,400	672,322	705,938	3,209,699
	Jupiter Elementary School Auditorium Restoration Contribution		100,000	-	-	-	-	100,000
	TOTAL		\$ 681,042	\$ 609,997	\$ 640,400	\$ 672,322	\$ 705,938	\$ 3,309,699

Project Funding	2019	2020	2021	2022	2023	Total
General Revenues	\$ 681,042	\$ 609,997	\$ 640,400	\$ 672,322	\$ 705,938	\$ 3,309,699
TOTAL	\$ 681,042	\$ 609,997	\$ 640,400	\$ 672,322	\$ 705,938	\$ 3,309,699

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Safety	Department : Police Project No. : G0037
Project Name : Police Fleet Renewal	Year(s) : 2019 - 2023 Projected In-Service Date :
Project Description : Plan for the purchase of police vehicles to replace those which are unreliable and are a cause for concern in terms of officer safety. In line with industry standards, the criteria for replacement has been vehicles greater than or equal to 7 years in age and projected mileage at or above 100,000 miles. The overall condition of each vehicle is also considered, accounting for recent repairs and replacement parts which may extend the useful life of the vehicle.	
Link to Strategic Plan : Ensuring a responsive police department to keep citizens and businesses safe and all neighborhoods as desirable places to live, by providing exceptional municipal services which are of value to the community.	
Need, Justification, Benefits : The Department's road patrol fleet consists of approximately 90 vehicles, excluding those assigned to the Criminal Investigations Division, Police Service Aides, Crime Scene Investigators, Special Operations, and other specialty vehicles such as those used by members of SWAT and the Hostage Negotiation Team. The purchase of 13 vehicles per year allows for the renewal of the patrol fleet approximately every 7 years.	
Location & Area Map	Project Photo
	
Comments : The Department's fleet was examined in light of the criteria for replacement, and costs were estimated based upon the most recent vehicle purchase. It was determined that prior projections remain accurate for the coming fiscal year. An inflationary factor of 5 percent per year as recommended by the Florida Sheriffs Association was used. The actual number of vehicles purchased may vary depending upon actual costs incurred. Additional vehicles may be purchased if funds are available.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Police Fleet Renewal						Project No.	G0037	
Strategic Priority :	Safety								
Department :	Police Department								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction								\$	-
Equipment	\$ 2,088,558	\$ 371,867	\$ 390,398	\$ 409,856	\$ 430,286	\$ 451,800		\$	4,142,765
Other	\$ 959,196	\$ 209,175	\$ 219,599	\$ 230,544	\$ 242,036	\$ 254,138		\$	2,114,688
Total Budget	\$ 3,047,754	\$ 581,042	\$ 609,997	\$ 640,400	\$ 672,322	\$ 705,938	\$ -	\$	6,257,453
Funding Sources :									
General revenues	\$ 3,047,754	\$ 581,042	\$ 609,997	\$ 640,400	\$ 672,322	\$ 705,938	\$ -	\$	6,257,453
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Fund balance								\$	-
Total Revenues	\$ 3,047,754	\$ 581,042	\$ 609,997	\$ 640,400	\$ 672,322	\$ 705,938	\$ -	\$	6,257,453
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ 375,142	\$ 607,163	\$ 482,803	\$ 502,045	\$ 527,134	\$ 553,467	\$ 3,047,754
Amount Expended	\$ 374,662	\$ 589,148	\$ 491,223	\$ 500,712	\$ 517,726	\$ 400,416	\$ 2,873,888
						3/5/2018 Balance	\$ 173,866

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
PLANNING AND ZONING
2019 - 2023**

Project Code	Project Description	Pg.	2019	2020	2021	2022	2023	Total
R0018	Cinquez Park Open Space Property	54	100,000	-	-	-	-	100,000
R1703	Sims Creek Preserve	56	200,000	50,000	-	-	-	250,000
R1802	Water Taxi Docks at Lighthouse Museum and Sawfish Bay Park	58	112,500	-	-	-	-	112,500
R1702	Sawfish Bay Park & Train Depot	60	25,000	25,000	-	-	-	50,000
	TOTAL		\$ 437,500	\$ 75,000	\$ -	\$ -	\$ -	\$ 512,500

Project Funding	2019	2020	2021	2022	2023	Total
General Revenues	137,500	50,000	-	-	-	187,500
Loxahatchee Guild Donation	200,000	-	-	-	-	200,000
Land and Water Conservation Grant	-	25,000	-	-	-	25,000
Open Space Fund	100,000	-	-	-	-	100,000
TOTAL	\$ 437,500	\$ 75,000	\$ -	\$ -	\$ -	\$ 512,500

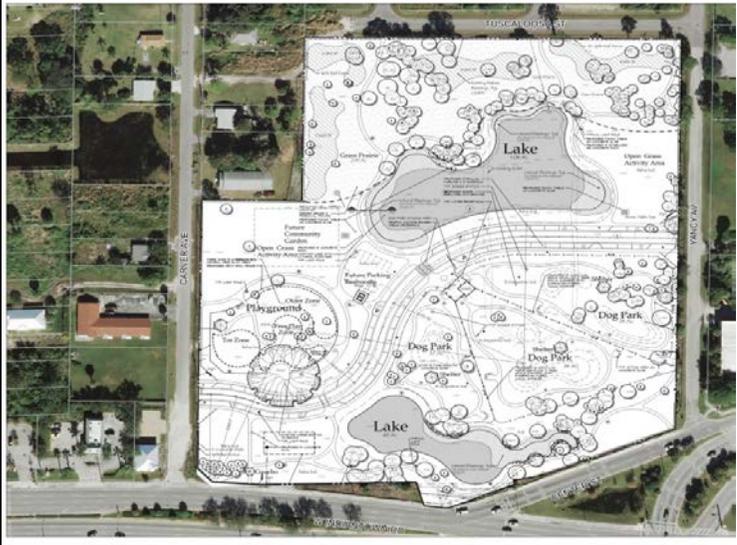
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Uniquely Jupiter, Small town feel & Greenspaces	Department : Planning & Zoning Project No. : R0018
Project Name : Cinquez Park Open Space Property	Year(s) : 2019 - 2023 Projected In-Service Date : 2020

Project Description :
Provide improvements to the Open Space and park site including public access for multi-purpose use (such as a dog park, playground, treehouse and natural area) clearing exotics, planting landscaping, & construction of an access drive aisle. The improvements will be done in 3 phases. Phase 1 is complete & included exotic removal & restoration along the north portion of property. Phase 2 is under way to construct the public access drive w/ parallel parking, sidewalks, overall site work, the dog park & restrooms, & perimeter improvements such as on-street parking and street lighting. Phase 3 includes the playground with an accessible treehouse in the large Ficus tree & potential location for a community garden.

Link to Strategic Plan :
This project is part of the open space program for "Uniquely Jupiter, Small Town Feel"; "Managed Growth" and "Greenways" that preserves the Town's natural resources.

Need, Justification, Benefits :
This Open Space property is centrally located within the town and is a highly visible asset. The intent is to restore the site with pine flatwoods, wetlands, & open grass areas. Portions of the dog park and the playground will be provided on the 3 acres purchased using CIP general fund. Public access will be provided by an east-west drive aisle w/ parallel on-street parking w/ walking paths throughout the site. Opportunities for education about plant communities & future community garden location will be provided w/ open grass fields for day time leisure activities.

Location & Area Map	Project Photo
	

Comments :
The construction of Phase 2 started May 2017 and will be completed by summer 2018. The conceptual design for Phase 3- the playground and treehouse was presented to Town Council in October 2017 and more detailed designs are underway. Staff will present the plans and drawings in fall of 2018. As the current budget allocation for the construction of the playground and treehouse is limited, additional monies are requested for 2020 to add play equipment. Staff will be submitting grants to the Florida Recreation Development Assistance Program (August 2018), Land and Water Conservation Fund (March 2019) for recreation improvements, and other smaller grants such as Quality of Life grant (Christopher Reeve Foundation) for ADA equipment or improvements. There has also been inquiries from community organizations to donate grants for playground equipment.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Cinquez Park Open Space Property						Project No.	R0018	
Strategic Priority :	Uniquely Jupiter, Small Town Feel								
Department :	Planning & Zoning								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition									
Planning / Design	35,000	100,000						\$ 135,000	
Engineering/permits	212,000							\$ 212,000	
Construction	2,915,109							\$ 2,915,109	
Exotic removal	40,000							\$ 40,000	
Landscape/Irrigation	391,000							\$ 391,000	
Total Budget	\$ 3,593,109	\$ 100,000	\$ -	\$ 3,693,109					
Funding Sources :									
General revenues	2,042,709							\$ 2,042,709	
Escrow (220863)	119,000							\$ 119,000	
Impact fees	120,000							\$ 120,000	
Stormwater	329,400							\$ 329,400	
Escrow env.(220811)	300,000							\$ 300,000	
Escrow tree (220816)	60,000							\$ 60,000	
Open Space Fund	622,000	100,000						\$ 722,000	
Total Revenues	\$ 3,593,109	\$ 100,000	\$ -	\$ 3,693,109					
Operating :									
Personnel								\$ -	
Operating	\$ 32,000	\$ 36,000	\$ 70,000	\$ 70,000	\$ 70,000	70000	\$ 70,000	\$ 418,000	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ 32,000	\$ 36,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ 418,000	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015*	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ 299,000	\$ 100,500	\$ 2,119,135	\$ 513,800	\$ 560,674	\$ -	\$ 3,593,109
Amount Expended	\$ 63,535	\$ 45,338	\$ 10,807	\$ 31,890	\$ 1,524,289	\$ 178,598	\$ 1,854,457
						3/5/2018	Balance \$ 1,738,652

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Uniquely Jupiter, Small Town Feel Greenways	Department : Planning & Zoning Project No. : R1703
Project Name : Sims Creek Preserve- Public access & Hydrologic Improvements	Year(s) : 2018-2019 Projected In-Service Date : 2020

Project Description : This project includes constructing public access improvements & hydrologic restoration. The public access will be provided through a pathway (sidewalk & stabilized trail) along Sims Creek and through the open space area, a small parking lot & kayak launch along Sims Creek. After exotic removal in 2014, the Oak Hammock & mangrove habitat is flourishing. Improvements will include hydrologic restoration which incorporates the abutting FDOT retention area at the corner of Center St. /Indiantown Road into the Sims Creek Preserve which is included in the "Enhance Gateways on Indiantown Road" strategic initiative. The intent would be to expand the FDOT retention onto the southern portion of Sims Creek Preserve, providing improved water quality. Additional drainage storage and littoral plantings would be proposed on Sims Creek Preserve to restore the hydrology of the area & create a more natural wetland system.

Link to Strategic Plan : Greenways; Uniquely Jupiter, Small Town Feel; Managed Growth.

Need, Justification, Benefits : The Open Space property is a key property that is part of the Town's blueways and greenway system since it links to Sims Creek & ultimately to the Loxahatchee River & Intracoastal Waterway. Pathways will allow visitors to pass through the Oak Hammock, along the restored wetland & along the mangrove habitat at the edge of Sims Creek. The kayak launch will be situated close to the parking area & will be a critical place for residents to launch non-motorized vessels in support of the Town's ecotourism. Expanding the FDOT Pond into the Sims Creek Preserve will integrate the two areas so that they appear seamless, while improving the functionality and appearance of the area.

Location & Area Map	Project Photo
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Comments: Since the FDOT pond expansion onto Sims Creek open space would improve stormwater quality in this area as it outfalls into Sims Creek, staff requested assistance from the Jupiter Inlet District and they approved \$50,000 in their 2018 budget which will be carried over to 2019. Staff will also submit a request for any available LRPI grant monies and has been in discussions with North Palm Beach Heights Water Control District for in-kind assistance as well. If successful, this will reduce the amount of general fund monies requested. Additional monies will be required for on-going maintenance of the FDOT retention area.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

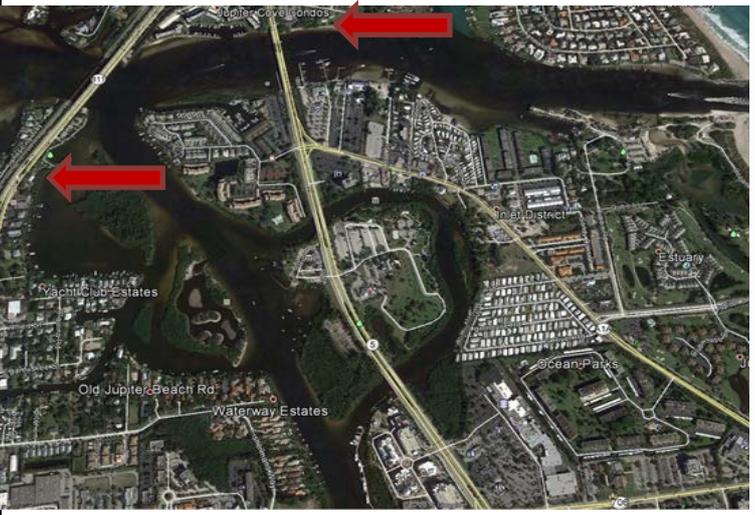
Project Name :	Sims Creek Preserve- Public access/ hydrologic improvements						Project No.	R1703	
Strategic Priority :	Uniquely Jupiter, Small Town Feel & Greenways								
Department :	Planning and Zoning								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition	\$ 2,500,000								\$ 2,500,000
Planning / Design									\$ -
Engineering	\$ 65,000								\$ 65,000
Construction	\$ 320,000	\$ 200,000	\$ 50,000						\$ 570,000
Equipment									\$ -
Other									\$ -
Total Budget	\$ 2,885,000	\$ 200,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,135,000
Funding Sources :									
General revenues	\$ 165,000		\$ 25,000						\$ 190,000
Impact fees									\$ -
Grant revenues (1)	\$ 150,000	\$ 200,000							\$ 350,000
Grant revenue (2)			\$ 25,000						\$ 25,000
Open Space	\$ 2,570,000								\$ 2,570,000
Contribution (3)	\$ 50,000								\$ 50,000
Total Revenues	\$ 2,935,000	\$ 200,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,185,000
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 400,000	\$ 2,935,000
Amount Expended	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
						03/05/18 Balance	\$435,000

- (1) Loxahatchee River Preservation Initiative
- (2) Proposed Land and Water Conservation Grant
- (3) Jupiter Inlet District Contribution

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023

Strategic Result: Unique Small Town Feel, Strong Local Economy, and Open Spaces	Department : Planning & Zoning Project No. : R1802
Project Name: Water Taxi Docks at Lighthouse Museum & Train Depot museum @ Sawfish Bay Park	Year(s) : 2019 Projected In-Service Date : 2019
Project Description : Provide publically accessible water taxi docks at the Lighthouse Museum and Sawfish Bay Parks.	
Link to Strategic Plan : <u>Strong Local Economy</u> - Supports local businesses and heritage tourism. <u>Green</u> <u>Spaces & Open Spaces</u> - Provides increased access & use of waterways. <u>Unique Small Town Feel</u> - Promotes natural resources, waterways, historic sites and special places. <u>Mobility</u> - Parking and access destinations during the construction of the US1 Bridge.	
Need, Justification, Benefits : The implementation of the water taxi docking facilities will promote a "Park Once" opportunity to access various destinations around the waterfront. Users can park at the Lighthouse Park and visit the historical landmarks along the waterfront including the Jupiter Inlet Lighthouse and Museum, Train Depot Museum, River Center and other parks and destinations around our Town.	
Location & Area Map	Project Photo
	
Comments : The design and permitting phase is currently in process. Staff submitted for a Florida Inland Navigation (FIND) grant in March 2018 for half the cost of construction in 2019. Initial response from FIND is good.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Water Taxi Docks @ Lighthouse Museum & Sawfish Bay						Project No.	R1802	
Strategic Result :	Unique Small Town Feel, Strong Local Economy, and Open Spaces								
Department :	Planning & Zoning								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design		\$ 112,500							\$ 112,500
Engineering (Both Locations)	\$ 132,500								\$ 132,500
Construction									\$ -
Equipment									\$ -
Permitting									\$ -
Total Budget	\$ 132,500	\$ 112,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000
Funding Sources :									
General revenues	\$ 132,500	\$ 112,500							\$ 245,000
Impact fees									\$ -
Grant revenues (1)									\$ -
Stormwater									\$ -
Water R & R funds									\$ -
Fund balance									\$ -
Total Revenues	\$ 132,500	\$ 112,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other (Electric)		\$ 1,000							\$ 1,000
Total Operating	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted						\$ 132,500	\$ 132,500
Amount Expended						\$ -	\$ -
						3/6/2018 Balance	\$132,500

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

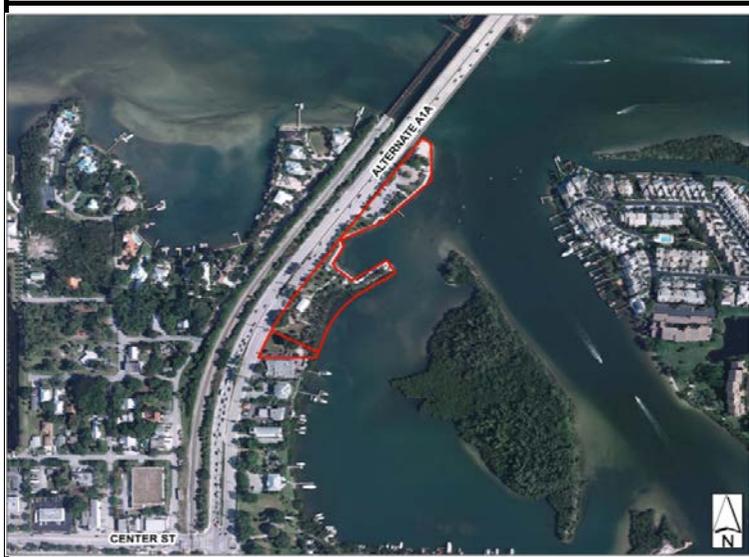
Strategic Priority : Uniquely Jupiter, Small Town Feel	Department : Planning & Zoning
	Project No. : R1702
Project Name : Sawfish Bay Park & Train Depot Museum	Year(s) : 2019-2023
	Projected In-Service Date : 2023

Project Description : This project includes completing improvements that would allow public access to the Historic Jupiter FEC Train Depot. The improvements include additional security features (lighting and fencing), landscaping, interior build out of the Train Depot to support a museum & a parking lot/bathroom construction as part of public/private partnership. The first phase is installation of light poles around the Train Depot, fencing the underside of the building, additional locks, landscaping and construction of an interior closet. In 2018, the initial interior build out of the museum will begin & include: a storage area, some displays & signage, artifacts donated by the Loxahatchee Guild. 2019 will include insulation and A/C for the Train Depot and construction of a parking lot and restrooms south of the Train Depot to be constructed by Jupiter Dive next door. 2019 will include the permitting/installation of floating dock for a water taxi. Additional costs are associated with lighting for the pathway behind the Train Depot and brick cladding the foundation piers.

Link to Strategic Plan : Uniquely Jupiter, Small Town Feel, Economic Development

Need, Justification, Benefits : In 2015, Town Council agreed to maintain a museum and allow civic groups to use the facility on a limited basis. In January 2018, the Town Council also approved the relocation of the Aicher House to Sawfish Bay Park. The intent is to create a museum and to bring heritage tourism to the site. Staff continues to partner with the Loxahatchee Guild for historic related improvements such as the donation of the artifacts for the museum and the restoration of the Aicher House. Staff continues to work on a partnership and lease agreement with Jupiter Dive next door in order to bring additional parking and restrooms in direct proximity to the Train Depot with Jupiter Dive providing oversight and maintenance over the area.

Location & Area Map	Project Photo
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Comments: The Town received a grant from the Florida Department of State, Division of Historical Resources for interior museum displays and brochures which will be completed in summer of 2018. The Loxahatchee River Historical Society (LRHS) has offered to operate the Train Depot museum and Aicher House. An agreement with LRHS will be brought to Town Council to begin the partnership. The Town is still in discussions with Jupiter Dive next door in order to construct the parking lot and bathrooms south of the Train Depot. The licensing agreement has been drafted and is under review.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Sawfish Bay Park and Train Depot						Project No.	R1702	
Strategic Priority :	Uniquely Jupiter, Small Town Feel & Greenways								
Department :	Planning and Zoning								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction	\$ 396,000	\$ 25,000	\$ 25,000					\$	446,000
Equipment	\$ 5,000							\$	5,000
Other	\$ 179,300							\$	179,300
Total Budget	\$ 580,300	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$	630,300
Funding Sources :									
General revenues	\$ 234,000	\$ 25,000	\$ 25,000					\$	284,000
Impact fees								\$	-
Contributions (1)	\$ 10,000							\$	10,000
Grant revenues (2)	\$ 14,300							\$	14,300
Contributions (3)	\$ 322,000							\$	322,000
								\$	-
								\$	-
Total Revenues	\$ 580,300	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$	630,300
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ 160,000	\$ -	\$ -	\$ -	\$ 64,000	\$ 356,300	\$ 580,300
Amount Expended	\$ 160,000	\$ -	\$ -	\$ -	\$ 16,827	\$ 18,012	\$ 194,838
						03/06/18	Balance \$385,462

- (1) Loxahatchee Guild Donation, private contributions
- (2) Bureau of Historic Preservation State Grant
- (3) Lease agreement with Jupiter Dive Bar LLC for parking lot and bathroom construction

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
WATER
2019 - 2023**

Project No.	Project Description	Pg.	2019	2020	2021	2022	2023	Total
W0329	Large Meter Replacement Program	64	-	-	99,045	102,016	105,077	306,138
W1290	Asset Maintenance Program	66	1,744,209	1,660,735	1,118,192	1,061,062	1,480,135	7,064,333
W20XX	Pine Gardens North Infrastructure Improvements	68	-	1,841,199	200,000	-	-	2,041,199
W20XX	Generator Replacement Program No. 3	70	-	97,517	-	-	-	97,517
W19XX	RO & Nanofiltration Membrane Replacement	72	1,937,090	874,890	-	-	-	2,811,980
W19XX	Final Connection to Recharge System of SFWMD Regional System	74	-	-	-	-	1,937,926	1,937,926
W19XX	Demo Lime Sludge Drying Equipment	76	121,395	-	-	-	-	121,395
W18XX	Penn Park Distribution System Improvements	78	2,433,198	-	-	-	-	2,433,198
W19XX	Perigon Way Distribution System Improvements	80	115,770	-	-	-	-	115,770
W19XX	Production Well Replacement Program (Wells 6-11)	82	2,453,600	-	571,400	1,369,800	-	4,394,800
W1503	Mobile Bed Absorber (MBA) Rehab for RO Permeate Odor Control	84	-	-	2,725,516	-	-	2,725,516
	Construction of Floridan Aquifer Well RO-15, 16 & 17	86	-	10,648,000	-	-	-	10,648,000
W20XX	Nano Pretreatment Sand Filter Media Replacement	88	-	316,693	-	-	-	316,693
W21XX	Distribution System Flow and Pressure Monitoring	90	-	-	752,600	-	-	752,600
W1402	Pump Replacement Program	92	-	-	-	564,445	-	564,445
W21XX	Fisherman's Landing Watermain Replacement	94	-	-	994,881	-	-	994,881
W21XX	Brentwood North Distribution System Improvements	96	-	-	94,637	-	-	94,637
W21XX	RO - Interstage Boost	98	-	1,639,091	-	-	-	1,639,091
W19XX	Water Treatment Plant Control System Security	100	121,530	-	-	-	-	121,530
W19XX	Jonathan's Landing - Subaqueous Watermain Replacement	102	159,764	-	-	-	-	159,764
NEW	Nitrogen Trichloride Gas Elimination System	104	180,000	-	-	-	-	180,000
NEW	Water Treatment Plant Emergency Stormwater Pump Station	106	150,000	-	-	-	-	150,000
NEW	Yacht Club Estates Distribution Improvements	108	-	-	-	-	399,775	399,775
W1291	Professional Services		25,000	25,000	25,000	-	-	75,000
W0002	New Meters		77,500	77,500	67,813	58,125	58,125	339,063
W0002	Meter Replacement Program		-	-	522,236	537,903	554,040	1,614,179
	TOTAL		\$ 9,519,056	\$ 17,180,625	\$ 7,171,320	\$ 3,693,351	\$ 4,535,078	\$ 42,099,430

Project Funding	2019	2020	2021	2022	2023	Total
Water Renewal and Replacement	\$ 9,216,556	\$ 16,166,037	\$ 6,125,907	\$ 3,635,226	\$ 2,539,027	\$ 37,682,753
Stormwater Renewal and Replacement	-	356,044	-	-	-	\$ 356,044
Capacity Charges	25,000	25,000	25,000	-	1,937,926	\$ 2,012,926
Off Site Fees	77,500	77,500	820,413	58,125	58,125	\$ 1,091,663
Grant Revenues - CDBG	200,000	200,000	200,000	-	-	\$ 600,000
Grant Revenues - LRPI	-	356,044	-	-	-	\$ 356,044
TOTAL	\$ 9,519,056	\$ 17,180,625	\$ 7,171,320	\$ 3,693,351	\$ 4,535,078	\$ 42,099,430

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility	Department : Utilities
Project Name : Large Meter Replacement	Project No. : W0329
Project Description : Replace large compound meters that fail to record flows with high accuracy. This deficiency if not minimized can lead to lost revenue and added cost burdens to other customers.	Year(s) : 2019 - 2023 Projected In-Service Date : On-going
Link to Strategic Plan : This project supports the Town's Strategic Plan of Fiscal Responsibility by managing assets to maintain fiduciary responsibility and maintain established levels of service for the distribution system. Failure to properly recover costs in an equitable fashion amongst water customers could lead to deficiencies in cost recovery systems and financial instability that may prevent service levels from being achieved.	
Need, Justification, Benefits : To increase accuracy of large compound meters so that flows are measured and billed properly.	
Location & Area Map	Project Photo
	
Comments :	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Large Meter Replacement						Project No.: W0329	
Strategic Priority :	Fiscal Responsibility							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction	\$ 511,348	\$ -	\$ -	\$ 24,761	\$ 25,504	\$ 26,269	TBD	\$ 587,882
Equipment	\$ 1,604,488	\$ -	\$ -	\$ 74,284	\$ 76,512	\$ 78,808	TBD	\$ 1,834,092
Other								\$ -
Total Budget	\$ 2,115,836	\$ -	\$ -	\$ 99,045	\$ 102,016	\$ 105,077	TBD	\$ 2,421,974
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds	\$ 2,115,836	\$ -	\$ -	\$ 99,045	\$ 102,016	\$ 105,077	TBD	\$ 2,421,974
Total Revenues	\$ 2,115,836	\$ -	\$ -	\$ 99,045	\$ 102,016	\$ 105,077	TBD	\$ 2,421,974
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ 1,055,836	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ -	\$ 2,115,836
Amount Expended	\$ 962,972	\$ 211,282	\$ 135,592	\$ 143,010	\$ 146,133	\$ 83,947	\$ 1,682,936
						3/7/2018	Balance \$ 432,900

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

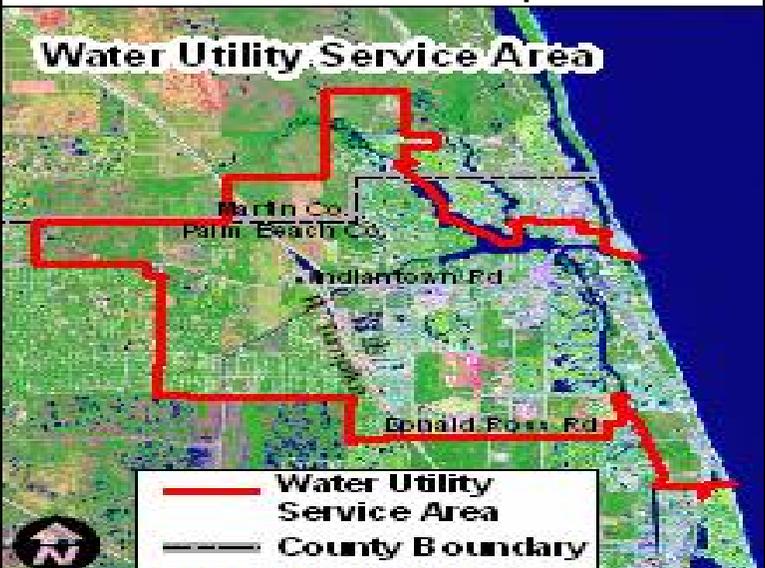
Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Utilities Water Asset Maintenance Program	Project No. : W1290
	Year(s) : Ongoing
	Projected In-Service Date : Ongoing

Project Description : The Town's water system contains valuable assets that must be maintained in a reliable, responsive and cost effective manner to maximize useful life. This project provides for maintenance activities related to water system assets including distribution system valves and hydrants, maintenance dredging of the surficial aquifer recharge system, well rehabilitation, maintenance upgrades of the water utility's SCADA and GIS systems, maintenance painting of water utility structures, piping, hydrants, and buildings, and other various inspections, cleanings, repairs and replacements necessary to properly maintain the water utility assets.

Link to Strategic Plan :

This project supports the Town's Strategic Plan of Fiscal Responsibility by maintaining and managing water utility assets to help achieve and maximize useful life of the assets in a safe and reliable manner.

Need, Justification, Benefits :
Maintenance of valuable Utility assets is critical to maximizing asset life in a fiscally responsible manner.

Location & Area Map	Project Photo
	

Comments :
Projects planned for FY19 include continued well rehabilitation with an intensive effort focused on the Floridan wells, GIS and SCADA upgrades, continued replacement of RO Plant programmable logic controllers (PLC) and remote I/O panels, valve and hydrant replacements on Indiantown Road, Center Street, Indian Creek and at the WTP entrance, nano plant building architectural foam replacement, and continued maintenance painting of water utility facilities.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Utilities Water Asset Maintenance Program						Project No.:	W1290	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction	\$ 6,121,030	\$ 1,744,209	\$ 1,660,735	\$ 1,118,192	\$ 1,061,062	\$ 1,480,135	TBD	\$	13,185,363
Equipment								\$	-
Other								\$	-
Total Budget	\$ 6,121,030	\$ 1,744,209	\$ 1,660,735	\$ 1,118,192	\$ 1,061,062	\$ 1,480,135	\$ -	\$	13,185,363
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater R&R								\$	-
Water R&R	\$ 6,121,030	\$ 1,744,209	\$ 1,660,735	\$ 1,118,192	\$ 1,061,062	\$ 1,480,135	TBD	\$	13,185,363
Total Revenues	\$ 6,121,030	\$ 1,744,209	\$ 1,660,735	\$ 1,118,192	\$ 1,061,062	\$ 1,480,135	\$ -	\$	13,185,363
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	(*) \$1,718,251	\$549,229	\$510,427	(**) \$649,522	\$683,897	\$2,009,704	\$6,121,030
Amount Expended	\$665,477	\$487,029	\$562,121	\$408,466	\$1,330,339	\$347,325	\$ 3,800,757
						3/7/2018	Balance \$ 2,320,273

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : S/W20XX Year(s) : 2020 Projected In-Service Date : 2022
Project Name : Pine Gardens North Infrastructure Improvements	

Project Description : Pine Gardens North consists of commercial and residential parcels served predominantly by asbestos cement (AC) water mains which will reach their 40 year useful life in 2017. Replacement of poorly operating valves and hydrants, plus installation of additional valves to allow for better isolation of the system and minimize water service interruptions due to line breaks is recommended. In addition, drainage improvements in the area are needed to reduce the tendency for flooding and to reduce the burden placed on the Seminole Avenue pump station during large rainfall events. Best management practices for enhanced water quality treatment to reduce sediment laden runoff to the Loxahatchee River and the Intracoastal Waterway will be implemented.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained neighborhood infrastructure at established levels of service and provide safe and reliable drinking water and fire protection. In addition, improvement to levels of service for flood protection and water quality of stormwater run off will be provided.

Need, Justification, Benefits :
Ensure reliable fire protection, minimize the number of customers affected by line breaks, resolve operational issues due to infrastructure age. Alleviate flooding of the area during heavy rainfall events, reduce the burden of the Seminole Pump Station to handle heavy rainfall events, reduce localized nuisance flooding during small rainfall events and provide water quality treatment of stormwater runoff before discharging to the Loxahatchee River and Intracoastal Waterway.

Location & Area Map	Project Photo

Comments :
Replacement of the existing AC mains is warranted due to pipe age; however, the scope of the distribution system project was limited to valve and hydrant replacement to maximize useful life of the existing infrastructure. Grant funding from Loxahatchee River Preservation Initiative (LRPI) and the Community Development Block Grant Program (CDBG) will be pursued to subsidize construction costs. A recent review of the proposed project budget resulted in a \$47,360 budget increase based on construction bid prices in 2018 for similar projects. Estimated pollutant load reductions will be tracked for eventual credit of Total Maximum Daily Load (TMDL) regulatory requirements.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Pine Gardens North Drainage & Distribution Improvements					Project No.	S/W20XX	
Strategic Priority :	Neighborhoods as Desirable Place to Live							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 296,636					\$ 296,636
Construction			\$ 1,544,563	\$ 200,000				\$ 1,744,563
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ 1,841,199	\$ 200,000	\$ -	\$ -	\$ -	\$ 2,041,199
Funding Sources :								
General revenues								\$ -
Grant revenues- CDBG			\$ 200,000	\$ 200,000				\$ 400,000
Grant revenues- LRPI			\$ 356,044					\$ 356,044
Stormwater R&R			\$ 356,044					\$ 356,044
Water R&R funds			\$ 929,111					\$ 929,111
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ 1,841,199	\$ 200,000	\$ -	\$ -	\$ -	\$ 2,041,199
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Grant funding from LRPI and CDBG will be pursued, but is not guaranteed.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Replacement of Generator No. 3	Project No. : W20XX
	Year(s) : 2020
	Projected In-Service Date : 2021

Project Description :
Generator No. 3 located on Indian Creek Parkway was purchased and installed in 1982 and provides emergency power to a number of surficial aquifer supply wells in Indian Creek and Egret's Landing. This generator has surpassed its expected useful life of 35 years and is recommended for replacement by the Town's Utility Asset Management Replacement program.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained facilities for safe and reliable drinking water which meets all quality standards.

Need, Justification, Benefits :
Failure to replace aged generators can result in inability to meet water demands during emergency events and places the Utility at risk of providing safe drinking water to its customers.



Comments :
The condition of this generator was evaluated by a third party genertor maintenance contractor in 2015. Only minor repairs were found to be needed at that time and full replacement of the generator was rescheduled for FY2020. The condition of the generator will be re-evaluated this year to determine if replacement in 2020 is needed.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Replacement of Generator No. 3						Project No.	W20XX
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 7,895					\$ 7,895
Construction			\$ 89,622					\$ 89,622
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ 97,517	\$ -	\$ -	\$ -	\$ -	\$ 97,517
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R&R Fund			\$ 97,517					\$ 97,517
Total Revenues	\$ -	\$ -	\$ 97,517	\$ -	\$ -	\$ -	\$ -	\$ 97,517
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W19XX
Project Name : Membrane Replacements for the Nanofiltration Plant and RO Trains A-D and I	Year(s) : 2019 & 2020 Projected In-Service Date : 2021 & 2022

Project Description : The nanofiltration (NF) facility was placed into service in 2010. Industry standard useful life expectancy of NF membrane elements is 5 years. Operating performance has remained satisfactory and review of normalized performance data indicates replacement of the membranes may be delayed until 2019 (9 years). It is recommended that all 2,430 membrane elements in the five NF trains be replaced under this project. The useful life expectancy for the RO membranes is 12 years. Membranes in RO Trains A-D and I were installed in 2008 and will reach their useful life expectancy in 2020, at which time it is recommended that all 1,302 membrane elements in RO Trains A-D and Train I be replaced.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained facilities and meet customer water demands safely and reliably meeting all drinking water quality standards.

Need, Justification, Benefits :
Failure to replace the membranes as recommended can result in decreased product water quality, decreased product water production, increased risk of membrane damage. Actual specific timing of membrane replacement will be determined by progressive loss of treatment effectiveness.

Location & Area Map	Project Photo
	

Comments :
Existing pilot units for both the NF and RO plant will be used to evaluate membrane performance using the Town's NF and RO feed waters to prequalifying membranes in advance of competitive bidding for new membranes. A Request for Letters of Interest was advertised and a short list of respondents have been identified for pilot testing membranes. The 2019 budget was increased by \$80,000 to assist with procurement of membranes for pilot testing.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Membrane Replacements for the Nano Plant and RO Trains A-D and I						Project No.	W19XX
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design		\$ 80,000						\$ 80,000
Engineering		\$ 90,040	\$ 42,419					\$ 132,459
Construction		\$ 416,440	\$ 196,187					\$ 612,627
Equipment		\$ 1,350,610	\$ 636,284					\$ 1,986,894
Other								\$ -
Total Budget	\$ -	\$ 1,937,090	\$ 874,890	\$ -	\$ -	\$ -	\$ -	\$ 2,811,980
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R&R Fund		\$ 1,937,090	\$ 874,890					\$ 2,811,980
								\$ -
Total Revenues	\$ -	\$ 1,937,090	\$ 874,890	\$ -	\$ -	\$ -	\$ -	\$ 2,811,980
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Complete Final Connection of Recharge System to SFWMD Regional System	Project No. : W23XX
	Year(s) : 2023
	Projected In-Service Date : 2025

Project Description : This project completes the connection of the Town's surficial aquifer recharge system to the SFWMD regional system. It includes the construction of a pumping station at the existing SIRWCD withdrawal structure; a hardened pipeline to transport excess surface water from the C-18 Canal to the Town's existing recharge pump station in Egret's Landing; and installation of a pump in the existing structure to supply recharge water to the wellfield north of Indiantown Road. This project is contingent upon SFWMD's cooperation and a commitment to deliver 25 cfs to the Jupiter area for the purpose of recharging the surficial aquifer.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing a solution to protect the water supply from the effects of drought and the threat of salt water intrusion thereby enabling the Town to deliver safe and reliable drinking water to its customers.

Need, Justification, Benefits :
This project is necessary to provide sustainability of the Town's fresh water supply during drought periods and to protect the wellfields against salt water intrusion. Each day, billions of gallons of fresh water are wasted to the ocean as a result of insufficient storage in the regional water supply system. Capturing this excess water before it is wasted to tide is beneficial to the environment.

Location & Area Map	Project Photo

Comments :
The timing of this project is contingent upon completion of SFWMD projects upstream within the C-18 Canal basin. Given the SFWMD's lack of related progress, this project is currently assigned to FY 2023. Minimum flows to the Northwest Fork of the Loxahatchee River will not be impacted by this project.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Complete Final Connection to SFWMD Regional System					Project No.	W23XX		
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering						\$387,585		\$	387,585
Construction						\$1,550,341		\$	1,550,341
Equipment								\$	-
Other								\$	-
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,937,926		\$ -	\$ 1,937,926
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Capacity Charges						\$ 1,937,926		\$	1,937,926
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,937,926		\$ -	\$ 1,937,926
Operating :									
Personnel								\$	-
Operating							\$ 2,825	\$	2,825
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,825	\$ 2,825

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	
Amount Budgeted							\$	-
Amount Expended							\$	-
							Balance	\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility	Department : Utilities Project No. : W19XX Year(s) : 2019 Projected In-Service Date : 2020
Project Name : Demo Lime Sludge Drying Equipment	

Project Description :
The lime sludge drying facility served the lime softening plants which were demolished in 2012. The drying facility consists of substantial concrete structures that may be used for future improvements at the water plant. This project includes demolition of existing piping, valves, control wiring, motors, mechanical, and electrical equipment within the structures.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility by maintaining the integrity of existing facilities that are currently not in service to avoid costly repairs or replacement of entire structures thereby enabling the structures to be used for future use.

Need, Justification, Benefits :
Maintain and extend useful life of water plant facilities. Prevent deterioration of existing equipment and structures. Removal of unsightly abandoned equipment which is in view of the water plant's residential neighbors to the south, Chasewood Condominiums.

Location & Area Map	Project Photo
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Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Demo Lime Sludge Drying Equipment						Project No.	W19XX
Strategic Priority :	Fiscal Responsibility							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 19,248						\$ 19,248
Construction		\$ 102,147						\$ 102,147
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ 121,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,395
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds		\$ 121,395						\$ 121,395
Total Revenues	\$ -	\$ 121,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,395
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance \$ -

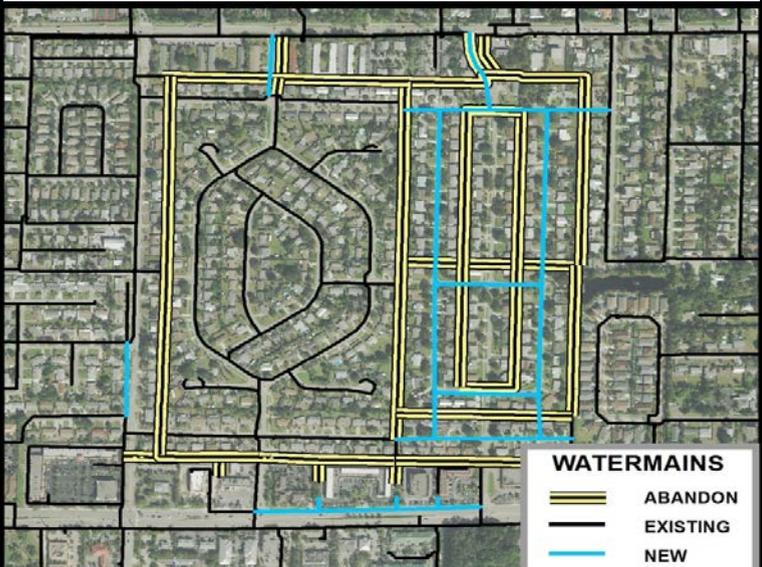
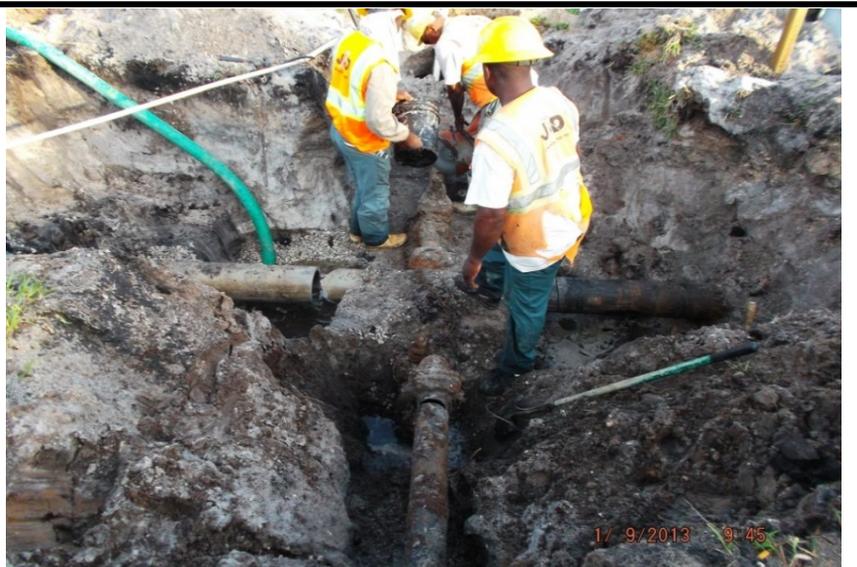
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019-2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W1818 Year(s) : 2018, 2019 Projected In-Service Date : 2020
Project Name : Penn Park Water Infrastructure Improvements	

Project Description : The existing asbestos cement (AC) watermains in the Penn Park area have exceeded a useful life of 40 years. In addition, they are located in backyards making repair and maintenance difficult. This project consists of abandoning backyard mains, constructing new PVC and ductile iron mains and meters within road right of ways and installing new valves and hydrants for improved fire protection and better isolation of the distribution system.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of utility assets to provide well maintained neighborhood infrastructure at established levels of service safely and reliably.

Need, Justification, Benefits :
Low pressure concerns and substandard fire protection will be addressed by this project. Elimination of backyard mains and services will improve operational and maintenance efficiency of the water distribution system in the area. Recent, large, and difficult to repair line breaks in Penn Park justify the need for this project.

Location & Area Map 	Project Photo 
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Comments :
New watermains will be installed on Laird, Erie, Philadelphia, Pittsburgh, Kane Place, north portions of Whitney and Philadelphia, Northview, Center Street, Southview, and Indiantown Road. A section of existing AC main on N. Pennock Lane will be replaced with new watermain and backyard services on the east side of N. Pennock Lane will be tied into the existing watermain on the west side of N. Pennock Lane. Preliminary design is underway. The project budget was increased for FY19 by \$290,609 to reflect current construction bid pricing for similar projects. Grant funding to subsidize construction costs will be pursued from the CDBG for areas located within Town limits.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019-2023**

Project Name :	Penn Park Distribution System Improvements						Project No.: W1818	
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering	\$ 420,101							\$ 420,101
Construction		\$ 2,433,198						\$ 2,433,198
Equipment								\$ -
Other								\$ -
Total Budget	\$ 420,101	\$ 2,433,198	\$ -	\$ 2,853,299				
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant Revenues - CDBG		\$ 200,000						\$ 200,000
Stormwater R&R								\$ -
Water R & R funds	\$ 420,101	\$ 2,233,198						\$ 2,653,299
Total Revenues	\$ 420,101	\$ 2,433,198	\$ -	\$ 2,853,299				
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	\$420,101	\$420,101
Amount Expended	N/A	N/A	N/A	N/A	N/A	\$0	\$0
						3/7/2018 Balance	\$420,101

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

<p>Strategic Priority : Fiscal Responsibility and Safety</p>	<p>Department : Utilities Project No. : W19XX</p>
<p>Project Name : Perigon Way Distribution System Improvements</p>	<p>Year(s) : 2019 Projected In-Service Date : 2020</p>
<p>Project Description : The water distribution system on Perigon Way includes approximately 960 LF of 6" PVC pipe, 4", 6" and 8" valves, hydrants, and water services all of which were installed in 1978. The 38 year old services and valves are leaky and problematic to maintain and should be replaced.</p>	
<p>Link to Strategic Plan : This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained neighborhood infrastructure at established levels of service and safe and reliable drinking water and fire protection.</p>	
<p>Need, Justification, Benefits : Minimize the number of customers affected by line breaks and resolve operational issues due to infrastructure age/poor condition.</p>	
Location & Area Map	Project Photo
<p>Comments : The condition of the asphalt on Perigon Way is deteriorating, Staff will attempt to coordinate with PBC to include asphalt overlay of the roadway as part of this project. The estimated budget reflected herein does not include costs for asphalt overlay as those would be expected to be paid by PBC. The project budget was revised in 2018 to reflect current construction bid pricing for similar projects resulting in an \$11,300 increase.</p>	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Perigon Way Distribution System Improvements						Project No.	W19XX	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering		\$ 13,800						\$	13,800
Construction		\$ 101,970						\$	101,970
Equipment								\$	-
Other								\$	-
Total Budget	\$ -	\$ 115,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,770
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds		\$ 115,770						\$	115,770
Fund balance								\$	-
Total Revenues	\$ -	\$ 115,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,770
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W1817
Project Name : Production Well Replacement Program - Surficial Aquifer Well Nos. 6-14	Year(s) : 2019, 2021, 2022 Projected In-Service Date : 2020-2023

Project Description : Several of the Town's drinking water supply wells have exceeded their useful life and are no longer responding to rehabilitation efforts. Poor production, high sand content, and poor water quality renders a well unusable. This project involves replacing those wells which have reached the end of their useful life and are no longer responding to well rehabilitation efforts. Replacement includes drilling test wells and new production wells, installing new wellhead piping, raw watermain modifications, instrumentation and electrical improvements, and abandoning existing wells.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained water supply facilities to satisfy customer demands for safe and reliable drinking water which meets all quality standards.

Need, Justification, Benefits :
The Lime Softening Plant was very forgiving of low well capacities and poor water quality. The Nanofiltration Plant requires a specific quantity of water for each treatment train and poor water quality will contribute to rapid fouling of the membranes. Wells that have stopped responding to rehabilitation should be replaced as they are no longer usable.

Location & Area Map	Project Photo

Comments:
Wells 6 - 11, programmed for replacement in 2019, are located at the Town's ground storage tank facility on Central Blvd. It is anticipated that replacement wells for 6-11 will be on the same property and that the six existing wells could be replaced with four new wells of higher capacity. Well 12, planned for replacement in 2021 is located in Jupiter Village Park on Toney Penna Drive. Wells 13 & 14, located on Toney Penna Drive, are planned for replacement in 2022. This project is in accordance with the 2017 Water Master Plan Update.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Production Well Replacement Program (Wells 6-11)						Project No.	W1817
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering	\$ 40,000	\$ 381,030		\$ 110,905	\$ 228,465			\$ 760,400
Construction	\$ 160,000	\$ 2,072,570		\$ 460,495	\$ 1,141,335			\$ 3,834,400
Equipment								\$ -
Other								\$ -
Total Budget	\$ 200,000	\$ 2,453,600	\$ -	\$ 571,400	\$ 1,369,800	\$ -	\$ -	\$ 4,594,800
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds	\$ 200,000	\$ 2,453,600		\$ 571,400	\$ 1,369,800			\$ 4,594,800
Fund balance								\$ -
Total Revenues	\$ 200,000	\$ 2,453,600	\$ -	\$ 571,400	\$ 1,369,800	\$ -	\$ -	\$ 4,594,800
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						3/7/2018	Balance \$ 200,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019-2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W1503
Project Name : Mobile Bed Absorber (MBA) Rehab for RO Permeate Odor Control	Year(s) : 2018 & 2019 Projected In-Service Date : 2018, 2021

Project Description :
 Two MBAs provide odor control treatment for hydrogen sulfide removal from the RO treated water. Having surpassed their 20 year useful life, the units are in need of rehabilitation. Annual maintenance costs associated with the process have been increasing due to the highly aggressive nature of the chelating solution used in the treatment process and the process sensing equipment is deteriorating. Improvements to extend the units service life are proposed in this two phase project. Phase I includes instrumentation improvements, concrete and duct repairs, piping and damper replacements, control system upgrades, and replacement of the RO degasifier permeate distribution header piping and nozzles. Phase II will include installation of a single stage caustic chlorine scrubber for improved odor control, construction of a concrete building to house new blowers and recirculation pumps, and a trolley hoist system to improve the filter bag drying operation.

Link to Strategic Plan :

 This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained facilities for safe and reliable drinking water which meets all quality standards.

Need, Justification, Benefits :
 Continue to achieve odor removal treatment cost effectively with existing technology and improve hydrogen sulfide removal efficiencies. Extend useful life of existing treatment units and postpone ultimate, costly replacement.



Comments:
 Rebidding Phase I improvements has delayed the start of construction to occur this year. Phase II improvements have been moved back a year to 2021 for scheduling purposes. UCF Chemistry and Engineering Departments continue to evaluate optional treatment solutions for manufacturing of the chelating solution required for H₂S removal by the MBAs.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019-2023**

Project Name :	Mobile Bed Absorber (MBA) Rehab for RO Permeate Odor Control						Project No.	W1503	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 75,000			\$ 486,740				\$ 561,740	
Construction	\$ 714,570			\$ 2,159,208				\$ 2,873,778	
Equipment								\$ -	
Other				\$ 79,568				\$ 79,568	
Total Budget	\$ 789,570		\$ -	\$ 2,725,516	\$ -	\$ -	\$ -	\$ 3,515,086	
Funding Sources :									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds	\$ 789,570			\$ 2,725,516				\$ 3,515,086	
Fund balance								\$ -	
Total Revenues	\$ 789,570		\$ -	\$ 2,725,516	\$ -	\$ -	\$ -	\$ 3,515,086	
Operating :									
Personnel								\$ -	
Operating					\$ 51,500			\$ 51,500	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ 51,500	\$ -	\$ -	\$ 51,500	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	N/A	N/A	\$ 434,570	\$ 150,000	\$ -	\$ 205,000 (*)	\$ 789,570
Amount Expended	N/A	N/A	\$ 18,338	\$ 11,072	\$ 33,309	\$ 5,179	\$ 67,898
						03/07/18 Balance	\$ 721,672

(*) Reallocated funds from project W1290 \$75,000 in FY218

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W20XX Year(s) : 2020 Projected In-Service Date : 2022
Project Name : Construction of Floridan Aquifer Wells RO-15, RO-16 & RO-17 and Raw Watermains	

Project Description : Construction of three Floridan Aquifer wells, approximately 1,500 feet deep, to supplement raw water to the reverse osmosis water treatment plant (ROWTP) is necessary to reduce stress on the existing Floridan Aquifer wells, to meet water production demands, and to slow the rate of raw water degradation being experienced in the Floridan Aquifer production zone. Drilling of the wells, construction of the raw watermains, and construction of wellhead mechanical and electrical components are included in this project.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing water supply capacity necessary to satisfy customer demands for safe and reliable drinking water which meets all regulatory standards, and by protecting existing assets to achieve their useful life.

Need, Justification, Benefits :
Ability to supply adequate quantity and quality of raw water to the reverse osmosis plant as the quality of water produced by the Floridan Aquifer gradually degrades.

Location & Area Map	Project Photo
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Comments :
Gradual deterioration of water quality in the Floridan Aquifer necessitates construction of these wells to enable flexibility in well rotation sequence and production thereby minimizing the impact of increasing chloride levels in the Floridan Aquifer production zones and to the ROWTP. This project is a recommendation in the 2017 Water Master Plan Update. Regrettably, cooperation from LRD to site the three new wells on their property was not provided and the project budget was increased by \$2,219,000 in 2018 to accommodate siting the wells in easements on the Beacon Park and Hawkeye future development sites. Beacon Park has included the easements in their site plan for approval.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Construction of Floridan Aquifer Wells RO-15, RO-16 & RO-17						Project No. :	W20XX
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 2,129,600					\$ 2,129,600
Construction			\$ 8,518,400					\$ 8,518,400
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ 10,648,000	\$ -	\$ -	\$ -	\$ -	\$ 10,648,000
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R&R			\$ 10,648,000					\$ 10,648,000
Total Revenues	\$ -	\$ -	\$ 10,648,000	\$ -	\$ -	\$ -	\$ -	\$ 10,648,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W20XX Year(s) : 2020 Projected In-Service Date : 2020
Project Name : WTP Replacement Program - Nano Pretreatment Sand Filter Media Replacement	

Project Description :
 The nanofiltration facility was placed into service in 2010. The recommended useful life of the filtration media in the pretreatment sand pressure filters is ten years. Thus far, the sand filters have not experienced plugging or pressure problems. However, it is highly recommended that the media be replaced after ten years of service to avoid biological fouling which could lead to larger problems down stream of the filters including damage to the nanofiltration membranes.

Link to Strategic Plan :
 This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained facilities and meet customer water demands safely, reliably, and meeting all drinking water quality standards.

Need, Justification, Benefits :
 Failure to replace the sand media as recommended can result in biological growth in the filters which will cause problems to all water plant components down stream of the filters and could result in decreased product water quality, decreased product water production, and increased risk of membrane damage.

Location & Area Map	Project Photo
	

Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	WTP Replacement Program - Nano Pretreatment Sand Filter Media						Project No.	W20XX
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction			\$ 316,693					\$ 316,693
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ 316,693	\$ -	\$ -	\$ -	\$ -	\$ 316,693
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R&R Fund			\$ 316,693					\$ 316,693
Total Revenues	\$ -	\$ -	\$ 316,693	\$ -	\$ -	\$ -	\$ -	\$ 316,693
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

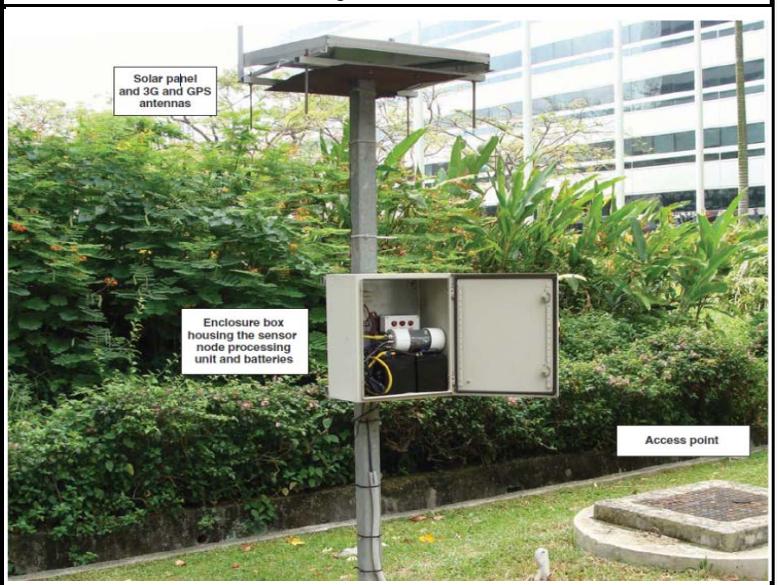
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019-2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Distribution System Flow and Pressure Monitoring	Project No. : W21XX
	Year(s) : 2021
	Projected In-Service Date : 2022

Project Description :
This project includes installation of remote flow and pressure monitoring stations throughout the water distribution system complete with communication and data transfer to the Utility's SCADA system for continuous online monitoring.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by enabling the Utility to better manage operation of the water distribution system through rapid identification of pipe failures and leaks that may occur especially during emergency conditions and storm events.

Need, Justification, Benefits :
Pressure and flow monitoring will provide a continuously updated view of the state of the water distribution system allowing the Utility to optimize system operation and maintain expected levels of service. Leaks can be quickly identified, reducing service interruption and costs associated with repair, maintenance and water loss. Furthermore, data collected by these stations will allow staff to more effectively diagnose water quality issues within the vast distribution system.

Location & Area Map	Project Photo
	

Comments:
Flow monitoring stations are planned for 11 major aerial and subaqueous crossings, and will be used to establish expected flow rates through major transmission mains. Pressure monitoring stations are planned for 15 locations that characterize regions and neighborhoods within the distribution system. Increased flow rate along with loss of pressure is indicative of leaks and can be used together to pinpoint major and minor pipe failures. This is especially important during major storm events where damage to underground infrastructure may occur.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019-2023**

Project Name :	Distribution System Flow and Pressure Monitoring						Project No.	W21xx
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering				\$ 127,942				\$ 127,942
Construction				\$ 180,624				\$ 180,624
Equipment				\$ 444,034				\$ 444,034
Other								\$ -
Total Budget	\$ -	\$ -	\$ -	\$ 752,600	\$ -	\$ -	\$ -	\$ 752,600
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water Offsite Fees				\$ 752,600				\$ 752,600
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 752,600	\$ -	\$ -	\$ -	\$ 752,600
Operating :								
Personnel								\$ -
Operating					\$ 2,000	\$ 4,000		\$ 6,000
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 4,000	\$ -	\$ 6,000

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Result : Fiscal Responsibility	Department : Utilities Project No. : W1402
Project Name : Pump Replacement Program	Year(s) : 2022 Projected In-Service Date : 2023
Project Description : The Water System currently has 37 large pumps that either assist in the treatment process, transfer finished water to storage, or deliver water to customers through the distribution system. These high duty pumps have a useful life of 20 years. This program provides funding to replace these pumps as they reach the end of their useful life.	
Link to Strategic Plan : This project supports the Town's Strategic Plan of Fiscal Responsibility by managing critical, high duty pumps to maximize useful life and provide for replacement as needed to ensure that water demands are met and to provide for public health and well being of our customers.	
Need, Justification, Benefits : Reliable pumping capacity is critical to maintaining treatment operations, system pressures and meeting system demands.	
Location & Area Map	Project Photo
	
Comments : Evaluation for replacement of impellers to restore pumping efficiency and capacity on several of the existing high service pumps at the Central Blvd Storage and Pumping Facility is underway. Replacing the impellers will enable the pumps to achieve their anticipated useful life. The Juno Beach Repump Station high service pumps will achieve their 20 year useful life in 2022, and will be evaluated in 2020 to determine if full replacement is warranted.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Pump Replacement Program						Project No.	W1402	
Strategic Result :	Fiscal Responsibility								
Department :	Utilities								
	Prior to 2018	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering	\$ 100,500				\$ 56,000			\$	156,500
Construction	\$ 824,399				\$ 508,445			\$	1,332,844
Equipment								\$	-
Other								\$	-
Total Budget	\$ 924,899	\$ -	\$ -	\$ -	\$ 564,445	\$ -	\$ -	\$	1,489,344
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds	\$ 924,899				\$ 564,445			\$	1,489,344
Fund balance								\$	-
Total Revenues	\$ 924,899	\$ -	\$ -	\$ -	\$ 564,445	\$ -	\$ -	\$	1,489,344
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ 586,899	\$ 218,000	\$ -	\$ -	\$ 120,000	\$ 924,899
Amount Expended	\$ -	\$ 25,725	\$ 63,500	\$ 429,634	\$ 201,016	\$ -	\$ 719,875
						3/7/2018	Balance \$205,024

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

<p>Strategic Priority : Fiscal Responsibility and Safety</p>	<p>Department : Utilities Project No. : W21XX Year(s) : 2021 Projected In-Service Date : 2023</p>
<p>Project Name : Fisherman's Landing Watermain Replacement</p>	
<p>Project Description : The existing watermains in Fisherman's Landing installed in 1971 consist mostly of asbestos cement pipe, exceeding its useful life. In addition, the mains are undersized for today's fire protection requirements. Under this project existing watermains will be replaced with new PVC and ductile iron pipe appropriately sized to provide adequate fire protection, new valves and hydrants will be installed, and piping will be looped to eliminate unnecessary dead ends.</p>	
<p>Link to Strategic Plan : This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained infrastructure at established levels of service for safe and reliable drinking water and fire protection.</p>	
<p>Need, Justification, Benefits : Improve level of service, increase reliability, provide adequate fire protection, reduce flushing requirements, and enhance distribution water quality that meets all regulatory requirements.</p>	
<p>Location & Area Map</p>	<p>Project Photo</p>
	
<p>Comments : The project budget was revised in 2018 and increased by \$155,399 to reflect current bid pricing for similar projects.</p>	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Fisherman's Landing Watermain Replacement					Project No.		W21XX
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering				\$ 164,814				\$ 164,814
Construction				\$ 830,067				\$ 830,067
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ -	\$ 994,881	\$ -	\$ -	\$ -	\$ 994,881
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds				\$ 994,881				\$ 994,881
								\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 994,881	\$ -	\$ -	\$ -	\$ 994,881
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

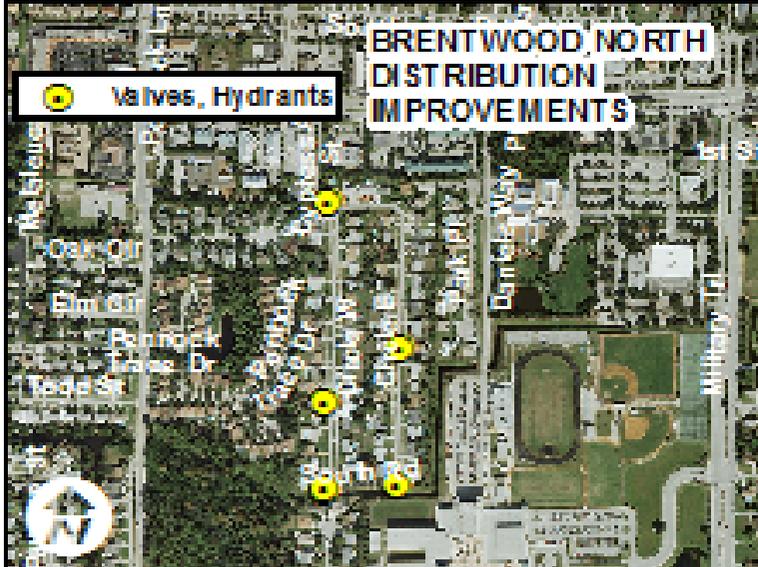
Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W21XX
Project Name : Brentwood North Distribution System Improvements	Year(s) : 2021 Projected In-Service Date : 2022

Project Description :
 The water distribution system in the Brentwood North subdivision was constructed in 1971 and consists of asbestos cement (AC) pipe, isolation valves, hydrant valves, and hydrants. Existing isolation and hydrant valves are inoperable and hydrants are in poor condition. Under this project, isolation valves will be replaced to allow leaky and problematic services to be repaired, and hydrant valves and hydrants will be replaced to improve fire protection in the area.

Link to Strategic Plan :
 This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained neighborhood infrastructure at established levels of service and safe and reliable drinking water and fire protection.

Need, Justification, Benefits :
 Minimize the number of customers affected by line breaks and resolve operational issues due to infrastructure age.

Location & Area Map	Project Photo
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Comments :
 The budget was revised in 2018 to reflect current construction bid pricing for similar projects. As a result, the budget was increased by \$29,588.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Brentwood North Distribution System Improvements						Project No.	W21XX	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering				\$ 6,800				\$	6,800
Construction				\$ 87,837				\$	87,837
Equipment								\$	-
Other								\$	-
Total Budget	\$ -	\$ -	\$ -	\$ 94,637	\$ -	\$ -	\$ -	\$	94,637
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds				\$ 94,637				\$	94,637
Fund balance								\$	-
Total Revenues	\$ -	\$ -	\$ -	\$ 94,637	\$ -	\$ -	\$ -	\$	94,637
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to #REF!	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
	Project No. : W20XX
Project Name : RO Plant Modifications to Address Raw Water Degradation - Increase Interstage Boost	Year(s) : 2020
	Projected In-Service Date : 2022

Project Description : The Reverse Osmosis Water Treatment Plant (ROWTP) which is responsible for producing approximately 45% of the drinking water delivered to the Town's water system customers is facing the challenge of increasing salinity in the raw water supply. As salt content of the water rises, higher pressures are required to be applied to the RO membranes to produce the same amount of drinking water. Under this project the existing 20 year old energy recovery devices (ERDs) capable of boosting interstage feed pressure by 80 psi will be replaced with new interstage ERDs or interstage booster pumps capable of boosting pressure by 175 psi.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by producing drinking water necessary to satisfy customer demands safely and reliably and meeting all regulatory standards and by modifying existing assets to acheive their useful life.

Need, Justification, Benefits :
Ability to meet customer demands for safe and reliable drinking water that meets all regulatory standards.

Location & Area Map	Project Photo

Comments :
This project is recommended by the 2017 Water Master Plan Update. Components of the treatment trains will be replaced as necessary to accommodate the increased interstage boost pressure requirements.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	RO Plant Modifications to Address Raw Water Degradation						Project No. :	W20XX
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 327,818					\$ 327,818
Construction			\$ 1,311,273					\$ 1,311,273
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ 1,639,091	\$ -	\$ -	\$ -	\$ -	\$ 1,639,091
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R&R			\$ 1,639,091					\$ 1,639,091
Total Revenues	\$ -	\$ -	\$ 1,639,091	\$ -	\$ -	\$ -	\$ -	\$ 1,639,091
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance
							\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Result : Fiscal Responsibility and Safety	Department : Utilities Project No. : W19xx
Project Name : Water Treatment Plant Control System Security	Year(s) : 2019 Projected In-Service Date : 2019

Project Description :
The Town's water treatment facility is highly automated. Each of its treatment plants (Reverse Osmosis, Ion Exchange and Nanofiltration) is controlled by a computer driven program susceptible to viruses and other cyber threats. As such, program security and component availability are critical to keeping the facility in service and meeting water production demands. This project, while improving overall network performance, will also safeguard the prompt restoration of the facilities' running programs.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by protecting the security of the Town's water plant control system enabling the Town to continue to provide safe and reliable drinking water to its customers.

Need, Justification, Benefits :
This project intends to implement a quick recovery mechanism in the event of a CPU or Ethernet communications failure. In addition, the replacement of older network communication modules will improve network performance, monitoring and security.

Location & Area Map	Project Photo
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Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Water Treatment Plant Control System Security						Project No.	W19xx	
Strategic Result :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2018	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering		\$ 18,230						\$	18,230
Construction		\$ 103,301						\$	103,301
Equipment								\$	-
Other								\$	-
Total Budget	\$ -	\$ 121,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,530
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds		\$ 121,530						\$	121,530
Fund balance								\$	-
Total Revenues	\$ -	\$ 121,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,530
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

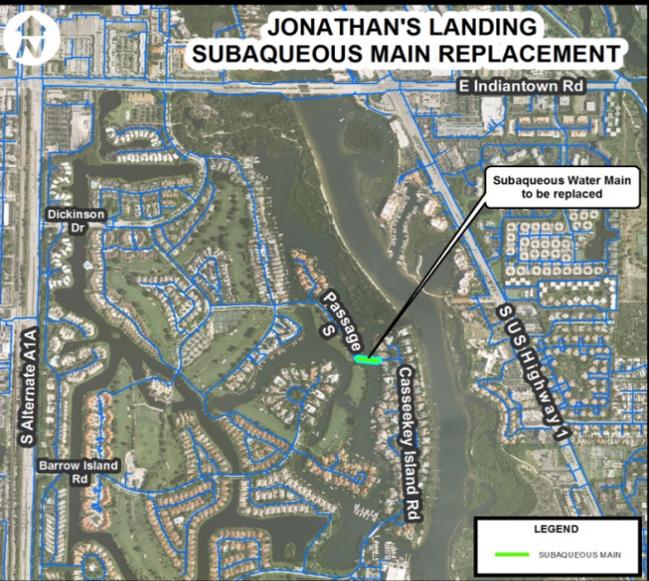
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W19XX Year(s) : 2019 Projected In-Service Date : 2019
Project Name : Jonathan's Landing - Subaqueous Watermain Replacement	

Project Description : The existing subaqueous watermain crossing in Jonathan's Landing that supplies water from Passage South to Cassekey Island Road is deteriorating and in need of replacement. The main was installed in 1987 and is constructed of ductile iron pipe (DIP). Significant external corrosion of the pipe is evident at the banks before the mains goes beneath the water surface. Under this project, the 8" DIP crossing will be replaced with a hydraulically equivalent sized corrosion resistant high density polyethylene (HDPE) pipe via directional drill.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained infrastructure at established levels of service for safe and reliable drinking water and fire protection.

Need, Justification, Benefits :
Failure to replace this pipe with a non-corrosive material will result in ultimate failure of the existing ductile iron watermain and can lead to contamination of the water distribution system, low pressures, and lost revenues due to water loss. The harsh brackish water environment in the Jonathan's Landing canal systems warrants this replacement.

Location & Area Map 	Project Photo 
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Comments : Timing of this project was accelerated from 2020 to 2019 due to the concern of failure of the corroding fittings. Extensive damage could occur to private property if a break occurs. Staff is currently working with a resident to obtain the easement required to proceed with of the new main. All other subaqueous crossings in the Town's water transmission and distribution system will be evaluated to determine the need for other future replacements.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Jonathan's Landing - Subaqueous WM Replacement					Project No.	W20XX	
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 20,000						\$ 20,000
Construction		\$ 139,764						\$ 139,764
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ 159,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,764
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds		\$ 159,764						\$ 159,764
								\$ -
Total Revenues	\$ -	\$ 159,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,764
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

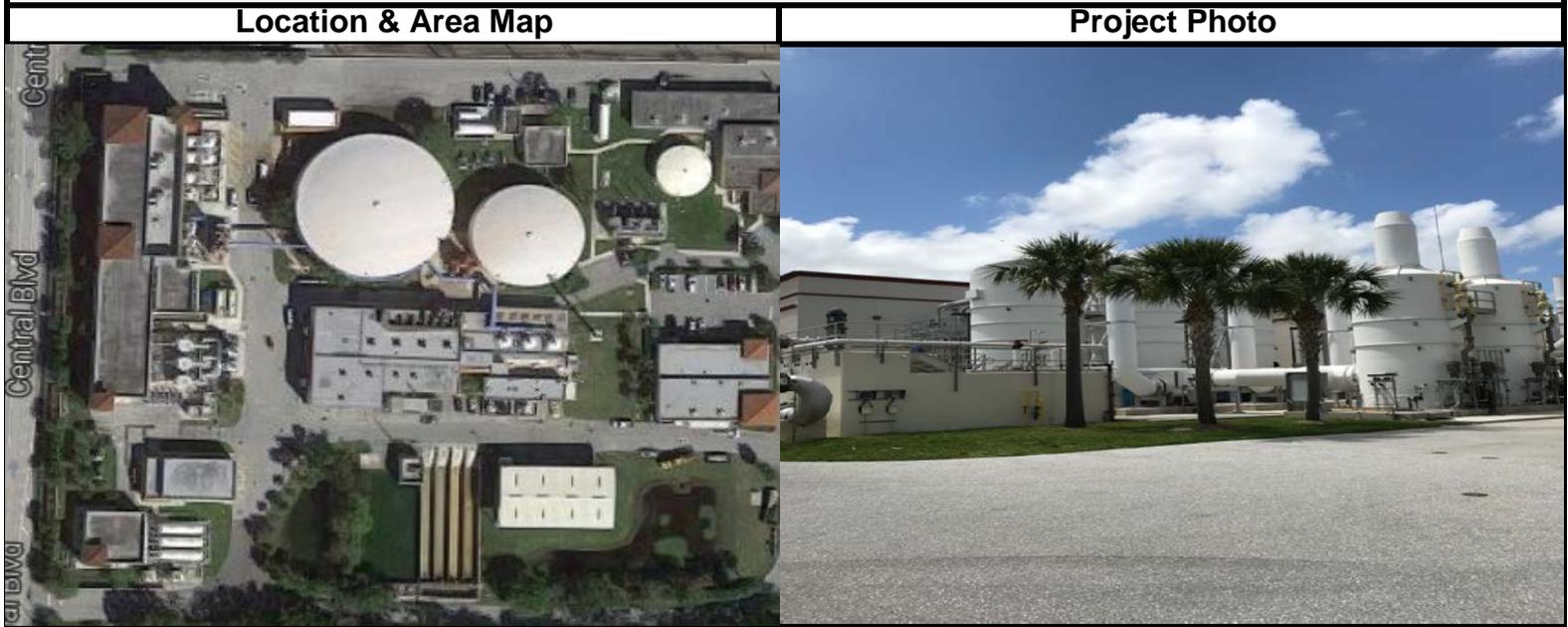
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019-2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W19xx
Project Name : Nitrogen Trichloride Gas Elimination System	Year(s) : 2019 Projected In-Service Date : 2019

Project Description :
Construction of a forced draft ventilation system consisting of air ducting and blowers between the nanofiltration (NF) clearwell, blend box, supplemental blend box and existing NF degasifiers and between the reverse osmosis (RO) clearwell, stilling chamber and existing RO degasifiers to convey nitrogen trichloride gas to the existing air scrubbers for treatment. Nitrogen trichloride gas is formed when chlorine, used for primary disinfection, combines with ammonia that exists in the NF and ion exchange (IX) product waters. The ammonia is naturally occurring in the surficial aquifer raw water that supplies the NF and IX plants, and is not easily or economically able to be removed by treatment processes. Nitrogen trichloride gas is released from solution with turbulence during the mixing that occurs in these structures and results in an extremely pungent gaseous odor difficult to conduct work in, and accelerated corrosion and failure of metallic components, including stainless steel, in the area.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained facilities for safe and reliable drinking water which meets all quality standards and worker safety.

Need, Justification, Benefits :
Failure to eliminate the accumulation of the nitrogen trichloride gas will continue to result in deterioration and failure of costly stainless steel components at both the NF and RO post treatment areas. Elimination and treatment of the pungent gas is recommended to provide for ideal and safe working conditions.



Comments:

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019-2023**

Project Name :	Nitrogen Trichloride Gas Elimination System						Project No.	W19xx
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 36,000						\$ 36,000
Construction		\$ 144,000						\$ 144,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds		\$ 180,000						\$ 180,000
Fund balance								\$ -
Total Revenues	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	\$ -
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	\$ -
						Balance	\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility & Safety	Department : Utilities
Project Name : Water Treatment Plant Emergency Stormwater Pump Station Improvements	Project No. : W19XX
	Year(s) : 2019
	Projected In-Service Date : 2020

Project Description : The water treatment plant's emergency stormwater pump station is a 12,000 gallon structure equipped with three 2,000 gallon per minute (gpm) submersible pumps. Currently these pumps operate on electrical switch gear which does not allow for speed control. As a result, the pumps cycle on and off frequently causing excessive wear and tear on the pumps and switchgear. This project proposes to replace existing switchgear with variable frequency drives (VFDs) to enable pump speeds to be managed and the station to be operated efficiently.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained water supply facilities to satisfy customer demands for safe and reliable drinking water which meets all quality standards.

Need, Justification, Benefits :
The WTP emergency storm water pump station also serves as an emergency backup disposal option for nanofiltration concentrate; however, because pump speed is currently not controllable, the use of the emergency storm water pump station as a backup disposal option for the NF concentrate is not possible. Installation of the VFDs will allow discharge rates from the pumping station to be controlled to match NF concentrate flows. Other benefits include elimination of pump cycling, protection of pumping equipment and electrical switchgear while providing consistent and manageable discharges from the station.



Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Water Treatment Plant Emergency Stormwater Pump Station						Project No.	W19XX	
Strategic Priority :	Fiscal Responsibility								
Department :	Utilities								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering		\$ 25,000						\$ 25,000	
Construction		\$ 125,000						\$ 125,000	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
Funding Sources :									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds		\$ 150,000						\$ 150,000	
Total Revenues	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W23XX
Project Name : Yacht Club Estates and Clark Lane Distribution Improvements	Year(s) : 2023 Projected In-Service Date : 2025

Project Description : Existing watermains on the east end of Eganfuskee Street, Waldemar Road, and Body Court in Fisherman's Landing and Clark Lane off of Old Jupiter Beach Road consist of asbestos cement (AC) pipe constructed in 1971, undersized for current levels of service for fire protection. Under this project undersized watermains will be upsized and replaced with new PVC or ductile iron pipe and valves and hydrants will be replaced and added to provide adequate fire protection in the area.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained infrastructure at established levels of service for safe and reliable drinking water and fire protection.

Need, Justification, Benefits :
Improve level of service, increase reliability, provide adequate fire protection, and enhance distribution water quality that meets all regulatory requirements.

Location & Area Map	Project Photo
 <p>Legend</p> <ul style="list-style-type: none"> ● Proposed Hydrant ● Replacement Hydrant ● Existing Hydrant ● Proposed Valve ● Replacement Valve ● Existing Valve ● New Water Mains ● Existing Water Mains <p>150 Feet <small>CIP_YachtClubEstates_ClarkLn.mxd JUPITERGIS May 2018</small></p>	

Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Yacht Club Estates Distribution Improvements					Project No.	W23XX	
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering						\$ 66,629		\$ 66,629
Construction						\$ 333,146		\$ 333,146
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,775	\$ -	\$ 399,775
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds						\$ 399,775		\$ 399,775
								\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,775	\$ -	\$ 399,775
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
STORMWATER
2019 - 2023**

Project No.	Project Description	Pg.	2019	2020	2021	2022	2023	Total
S0912	Urban Stormwater Management System Rehabilitation	112	\$ -	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 1,680,000
S1007	Private Stormwater Improve. Grants	114	-	69,228	71,304	73,443	75,647	289,622
S1009	SW System Rehabilitation	116	122,987	385,020	357,075	462,210	138,423	1,465,715
S1201	Stormwater Management System Redevelopment Grants	118	-	-	-	73,915	76,133	150,048
S1290	Asset Maintenance Program	120	110,689	298,958	717,625	694,164	124,581	1,946,017
S18XX	Saturn Street Infrastructure Improvements	122	-	-	-	-	406,174	406,174
S18XX	Future Suni Sands Side Street Drainage Improvements	124	-	-	228,190	-	-	228,190
S21XX	Pennock Industrial Park Drainage Improvements	126	-	-	463,710	-	-	463,710
S2022	Dolphin Drive Drainage Improvements	128	-	-	-	264,495	-	264,495
S19XX	Old Jupiter Beach Road Drainage Improvements	130	303,850	-	-	-	-	303,850
S1606	Seminole Avenue Stormwater Basin Improvements	132	-	2,705,000	-	-	-	2,705,000
TOTAL			\$ 537,526	\$ 3,878,206	\$ 2,257,904	\$ 1,988,227	\$ 1,240,958	\$ 9,902,821

Project Funding	2019	2020	2021	2022	2023	Total
Stormwater Revenues	\$ -	\$ 69,228	\$ 71,304	\$ 147,358	\$ 151,780	\$ 439,670
Stormwater Renewal & Replacement	537,526	2,738,978	1,526,555	1,640,869	483,004	6,926,932
Stormwater Availability Fee	-	-	114,095	-	203,087	317,182
LRPI - Grant Revenues	-	1,070,000	545,950	200,000	403,087	2,219,037
TOTAL	\$ 537,526	\$ 3,878,206	\$ 2,257,904	\$ 1,988,227	\$ 1,240,958	\$ 9,902,821

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility	Department : Utilities Project No. : S0912
Project Name : Urban Stormwater Management System Rehabilitation	Year(s) : On-going Projected In-Service Date : On-Going

Project Description :
This project includes swale reconstruction to Town-owned systems to enhance stormwater conveyance and control the quality of stormwater discharge in compliance with maintenance practices established by the Florida Dept. of Environmental Protection (FDEP) in the Town's Non-Point Discharge Elimination System (NPDES) permit. Semi-annual inspections of swales for conveyance, clogging, and reduced infiltration capacity are conducted and remediation to enable swales to percolate within one to three days following rainfall events will be provided.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility by providing for well maintained neighborhood drainage systems to minimize nuisance flooding and provide for water quality treatment of storm water runoff thereby protecting receiving water bodies such as the Loxahatchee River and Intracoastal Waterway and meeting regulatory requirements.

Need, Justification, Benefits :
System maintenance to enable stormwater runoff from roadways and sidewalks to properly enter into the Town-owned grass swale systems to reduce the risk of street flooding and improve stormwater discharge quality. Necessary to comply with NPDES and SFWMD permit requirements. The Town's SFWMD Environmental Resource (ERP) permit requires that the "first flush" of runoff be retained to allow pollutants to be treated by percolation so that they do not enter the drainage system.

Location & Area Map	Project Photo
	

Comments: The pace of this project is contingent upon receipt of grant funding to offset at least 50% of the total project cost. Future areas identified for swale rehabilitation include Old Town and Pine Gardens North. Swale reconstruction, when possible, is scheduled to occur concurrently with other infrastructure improvements. Loxahatchee River Preservation Initiative (LRPI) grants totaling \$1,193,770 have provided funding assistance for this project since 2006.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Urban Stormwater Management System Rehabilitation						Project No.	S0912
Strategic Priority :	Fiscal Responsibility							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction	\$ 3,406,644	\$ -	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	TBD	\$ 5,086,644
Equipment								\$ -
Other								\$ -
Total Budget	\$ 3,406,644	\$ -	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	TBD	\$ 5,086,644
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues	\$ 1,622,365	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	TBD	\$ 2,422,365
Stormwater R&R	\$ 1,784,279	\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	TBD	\$ 2,664,279
Water R & R funds								\$ -
								\$ -
Total Revenues	\$ 3,406,644	\$ -	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	TBD	\$ 5,086,644
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015 *	FY 2016 *	FY 2017	FY 2018	Total
Amount Budgeted	\$ 3,068,974	\$ 420,000	\$ (54,929)	\$ (27,401)	\$ -	\$ -	\$ 3,406,644
Amount Expended	\$ 3,068,974	\$ 294,475	\$ 43,195	\$ -	\$ -	\$ -	\$ 3,406,644
						3/6/2018	Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility	Department : Utilities Project No. : S1007
Project Name : Private Stormwater Improvement Grants	Year(s) : On-going Projected In-Service Date : On-going

Project Description :
Funding provided to private HOA's, POA's and commercial parcels for stormwater improvements. HOA's/POA's must provide a 50% match. Grant application approvals require that the project must either enhance stormwater runoff quality or minimize the risk of flooding.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility by providing a mechanism for the Utility to assist and promote regulatory goals of improved stormwater runoff quality to privately owned systems and minimize nuisance flooding thereby protecting receiving water bodies such as the Loxahatchee River and Intracoastal Waterway, and meeting regulatory requirements.

Need, Justification, Benefits :
Reduces flooding impacts and enhances stormwater runoff quality. Provides enhanced value to the service the Stormwater Utility provides to privately-owned stormwater systems.

Location & Area Map	Project Photo
 <p>The map shows the Stormwater Utility Service Area outlined in red, covering a portion of the town. Key roads labeled include Indian Creek Rd and Donald Ross Rd. A legend at the bottom identifies the red outline as the 'Stormwater Utility Service Area' and a dashed line as the 'County Boundary'. A north arrow is also present.</p>	 <p>The photo shows a stone-lined canal or waterway. The stones are light-colored and stacked in a curved pattern along the edge of the water. In the background, there are residential houses and trees.</p>

Comments :
A total of \$922,954 in assistance grants has been reimbursed to participating entities since FY 2000. An additional \$31,000 is currently encumbered with work underway in Indian Creek Phase I, and Chasewood North. Funding for FY19 has been eliminated as accumulated funds to date should be adequate to accommodate any applications that are received for FY19.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Private Stormwater Improvement Grants						Project No.: S1007	
Strategic Priority :	Fiscal Responsibility							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering	\$ 133,395	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	TBD	\$ 165,395
Construction	\$ 1,048,344	\$ -	\$ 61,228	\$ 63,304	\$ 65,443	\$ 67,647	TBD	\$ 1,305,966
Equipment								\$ -
Other								\$ -
Total Budget	\$ 1,181,739	\$ -	\$ 69,228	\$ 71,304	\$ 73,443	\$ 75,647	\$ -	\$ 1,471,361
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater	\$ 1,181,739	\$ -	\$ 69,228	\$ 71,304	\$ 73,443	\$ 75,647	TBD	\$ 1,471,361
Water R & R funds								\$ -
Total Revenues	\$ 1,181,739	\$ -	\$ 69,228	\$ 71,304	\$ 73,443	\$ 75,647	\$ -	\$ 1,471,361
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ 940,214	\$ 57,473	\$ 59,370	\$ 61,329	\$ 63,353	\$ -	\$ 1,181,739
Amount Expended	\$ 796,015	\$ 18,408	\$ 68,810	\$ 19,606	\$ 73,357	\$ -	\$ 976,196
						3/6/2018	Balance \$ 205,543

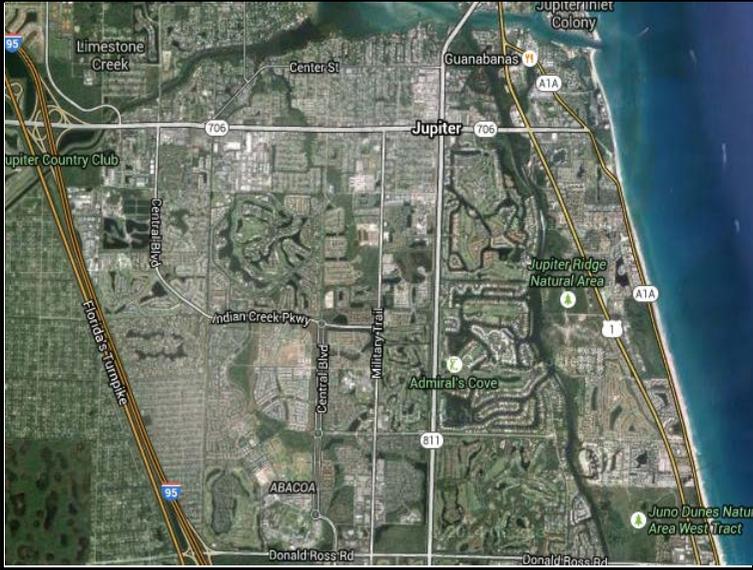
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Stormwater System Rehabilitation	Project No. : S1009
	Year(s) : On-going
	Projected In-Service Date : On-going

Project Description :
Aging stormwater infrastructure often experiences pipe, joint, and structure failures which cause soil erosion to develop. This project consists of repairing existing stormwater infrastructure failures in various areas throughout the Town. Where feasible, failures will be repaired by sliplining which minimizes restoration costs and disturbance to adjacent properties.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing for well maintained neighborhood drainage infrastructure that is functional and effectively meets stormwater quality standards and also provides for safety by minimizing hazardous conditions caused by soil erosion.

Need, Justification, Benefits :
Soil erosion caused by pipe and joint failures will continue to occur causing disturbance to adjacent properties and potentially hazardous conditions, if not addressed. In addition stormwater quality discharge is compromised when drainage system integrity is not maintained.

Location & Area Map	Project Photo
	

Comments :
Repairs completed under this project include replacement of failing pipe in Pennock Industrial Park, slip lining culvert crossings in The Heights of Jupiter and Greenwood Cove, joint repairs on N. Loxahatchee Drive, and drainage repairs on Oklawaha Street. Outfall repairs in Jupiter Landings are planned for this year. Future projects planned include outfall repairs in The Shores, joint repairs on N. and S. Orange Avenue, outfall improvements in Jupiter Village, and culvert crossings in the Heights of Jupiter.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Stormwater System Rehabilitation						Project No.	S1009	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 31,833	\$ 3,690	\$ 11,181	\$ 14,160	\$ 13,418	\$ 4,020	TBD	\$ 78,302	
Construction	\$ 1,040,523	\$ 119,297	\$ 373,839	\$ 342,915	\$ 448,792	\$ 134,403	TBD	\$ 2,459,769	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ 1,072,356	\$ 122,987	\$ 385,020	\$ 357,075	\$ 462,210	\$ 138,423	\$ -	\$ 2,538,071	
Funding Sources :									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater R&R	\$ 1,072,356	\$ 122,987	\$ 385,020	\$ 357,075	\$ 462,210	\$ 138,423	TBD	\$ 2,538,071	
Water R & R funds								\$ -	
Fund balance								\$ -	
Total Revenues	\$ 1,072,356	\$ 122,987	\$ 385,020	\$ 357,075	\$ 462,210	\$ 138,423	\$ -	\$ 2,538,071	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018*	Total
Amount Budgeted	\$ 451,063	\$ 106,709	\$ 110,230	\$ 113,868	\$ 117,626	\$ 172,860	\$ 1,072,356
Amount Expended	\$ 314,423	\$ -	\$ -	\$ 367,660	\$ -	\$ -	\$ 682,083
						3/6/2018	Balance \$ 390,273

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Support Business	Department : Utilities Project No. : S1201
Project Name : SW Management System Redevelopment Grants	Year(s) : On-going Projected In-Service Date : On-going
Project Description : Funding provided to local businesses to assist with redevelopment that includes stormwater improvements. Businesses must provide a 50% match. Grant application approvals require that the project must either enhance stormwater runoff quality or minimize the risk of flooding within a parcel to be redeveloped within the Town.	
Link to Strategic Plan : This project supports the Town's Strategic Plan of Support Business by providing an incentive and grant assistance program, to local businesses interested in redevelopment, for the improvement of stormwater drainage systems thereby achieving regulatory goals of improving stormwater runoff quality and reduced nuisance flooding.	
Need, Justification, Benefits : Reduce flooding impacts and enhance stormwater runoff quality. Provide enhanced value in the service Jupiter's Stormwater Utility provides to local businesses pursuing redevelopment.	
Location & Area Map	Project Photo
	
Comments : Enhanced promotion to generate awareness of this grant funding opportunity is underway. Projects completed under this program include the Boyd Medical Building and Dog's World for a combined total funded amount of \$41,171. Award of \$14,000 for Crosby's Kitchen & Bar was made in 2018. Grant applications for FY19 are currently being accepted. Funding for FY18-FY21 was eliminated because accumulated unused funds from previous years should be sufficient to meet the grant program needs until FY22.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Stormwater Management System Redevelopment Grants						Project No.:	S1201	
Strategic Priority :	Support Business								
Department :	Utilities								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering	\$ 30,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	TBD		\$ 40,000
Construction	\$ 328,453	\$ -	\$ -	\$ -	\$ 68,915	\$ 71,133	TBD		\$ 468,501
Equipment									\$ -
Other									\$ -
Total Budget	\$ 358,453	\$ -	\$ -	\$ -	\$ 73,915	\$ 76,133	\$ -		\$ 508,501
Funding Sources :									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater	\$ 358,453	\$ -	\$ -	\$ -	\$ 73,915	\$ 76,133	TBD		\$ 508,501
Water R & R funds									\$ -
Total Revenues	\$ 358,453	\$ -	\$ -	\$ -	\$ 73,915	\$ 76,133	\$ -		\$ 508,501
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	
Amount Budgeted	\$111,815	\$58,690	\$60,627	\$62,627	\$64,694	\$0		\$358,453
Amount Expended	\$0	\$0	\$0	\$24,409	\$0	\$16,762		\$41,171
						3/6/2018	Balance	\$317,282

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : S1290
Project Name : Utilities Storm Water Asset Maintenance Program	Year(s) : Ongoing Projected In-Service Date : Ongoing

Project Description :
The Storm Water System contains valuable assets that must be maintained in a reliable, responsive and cost effective manner to maximize useful life. This project provides for maintenance activities related to storm system assets including maintenance dredging of detention areas and canals, cleaning and painting of storm water facilities, maintenance of pump station electrical and control systems, maintenance of SCADA and GIS systems associated with stormwater facilities.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing for well maintained stormwater utility assets to maximize useful life and provide for the well being and safety of the Town's residents.

Need, Justification, Benefits :
Maintenance of valuable Utility assets is critical to maximizing asset life in a fiscally responsible manner.

Location & Area Map	Project Photo

Comments :
This asset maintenance program does not include major infrastructure replacement projects which would be budgeted under separate CIP projects. Evaluation of SW assets planned for rehabilitation in the FY19-FY23 window was conducted and adjustments to project timing were made based on current condition of the assets and the back log of work to be completed with existing accumulated funds. Backlogged work is starting and is expected to be completed by the end of FY19.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Utilities Storm Water Asset Maintenance Program						Project No.:	S1290
Strategic Priority :	Financially Sustainable Town Providing Exceptional Municipal Services							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction	\$ 785,533	\$ 110,689	\$ 298,958	\$ 717,625	\$ 694,164	\$ 124,581	TBD	\$ 2,731,550
Equipment								\$ -
Other								\$ -
Total Budget	\$ 785,533	\$ 110,689	\$ 298,958	\$ 717,625	\$ 694,164	\$ 124,581	\$ -	\$ 2,731,550
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater R&R	\$ 785,533	\$ 110,689	\$ 298,958	\$ 717,625	\$ 694,164	\$ 124,581	TBD	\$ 2,731,550
Water R&R								\$ -
Total Revenues	\$ 785,533	\$ 110,689	\$ 298,958	\$ 717,625	\$ 694,164	\$ 124,581	\$ -	\$ 2,731,550
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	(*) \$140,307	\$96,038	\$99,208	(392.00)	(**) (15,309.00)	\$465,681	\$ 785,533
Amount Expended	\$21,500	\$9,000	\$0	\$12,753	\$57,373	\$11,015	\$ 111,641
						3/6/2018	Balance \$ 673,892

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : S19XX
Project Name : Saturn Street Infrastructure Improvements	Year(s) : 2023 Projected In-Service Date : 2024

Project Description :
 Construction of stormwater infrastructure improvements on Saturn Street in Jupiter Inlet Village. Improvements will include construction of a drainage system to meet acceptable levels of service and provide enhanced water quality treatment of stormwater runoff.

Link to Strategic Plan :
 This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of stormwater system assets to provide well maintained infrastructure to accommodate redevelopment to established levels of service safely and reliably meeting all regulatory requirements.

Need, Justification, Benefits :
 This project is in accordance with the master stormwater system developed for the Jupiter Inlet Village. This project will minimize the risk of flooding and enhance stormwater runoff quality consistent with established Town levels of service.

Location & Area Map	Project Photo

Comments :
 Timing of this project is dependent upon redevelopment in the Inlet Village area. A grant from the LRPI will be pursued to subsidize project costs.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Saturn Street Infrastructure Improvements					Project No.	S19XX	
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering						\$ 45,000		\$ 45,000
Construction						\$ 361,174		\$ 361,174
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,174	\$ -	\$ 406,174
Funding Sources :								
General revenues								\$ -
SW Availability Fees						\$ 203,087		\$ 203,087
Grant revenues						\$ 203,087		\$ 203,087
Stormwater R & R								\$ -
Water R & R								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,174	\$ -	\$ 406,174
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Future Suni Sands Side Street Drainage Improvements	Project No. : S21XX
	Year(s) : 2021
	Projected In-Service Date : 2022

Project Description :
Construction of stormwater infrastructure improvements within the side streets traversing the former Suni Sands development in Jupiter Inlet Village consistent with the Town's comprehensive stormwater management plan for Inlet Village. Improvements to the stormwater system, including installation of exfiltration trench, are necessary to provide acceptable levels of service for stormwater management and runoff water quality.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of stormwater and water system assets to provide well maintained infrastructure to accommodate redevelopment to established levels of service safely and reliably meeting all regulatory requirements.

Need, Justification, Benefits :
This project is in accordance with the master stormwater system developed for the Jupiter Inlet Village. This project will minimize the risk of flooding and enhance stormwater runoff quality consistent with established Town levels of service.

Location & Area Map	Project Photo

Comments :
This project does not include replacement of watermains within the former Suni Sands development which would be the responsibility of any developer of the site. Timing of this project is dependent upon redevelopment within the Inlet Village. A grant from the LRPI will be pursued to subsidize project costs.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Future Suni Sands Side Street Drainage Improvements						Project No.	S19XX	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering				\$ 39,000				\$ 39,000	
Construction				\$ 189,190				\$ 189,190	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ -	\$ -	\$ -	\$ 228,190	\$ -	\$ -	\$ -	\$ 228,190	
Funding Sources :									
General revenues								\$ -	
SW Availability Fee				\$ 114,095				\$ 114,095	
Grant revenues				\$ 114,095				\$ 114,095	
Stormwater R & R								\$ -	
Water R & R								\$ -	
Fund balance								\$ -	
Total Revenues	\$ -	\$ -	\$ -	\$ 228,190	\$ -	\$ -	\$ -	\$ 228,190	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

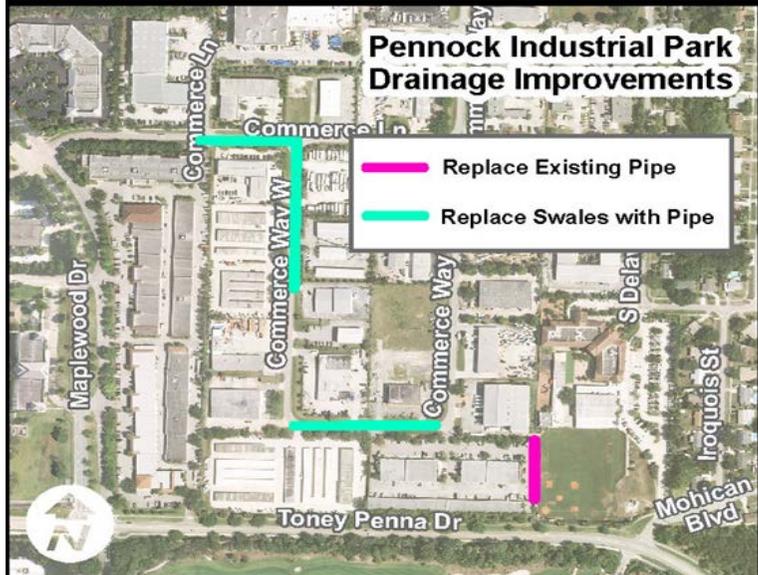
Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
	Project No. : S21XX
Project Name : Pennock Industrial Park Drainage Improvements	Year(s) : 2021
	Projected In-Service Date : 2022

Project Description : Existing drainage swales on Commerce Way W. and Commerce Lane are inadequate to meet established levels of service. Under this project portions of swale will be replaced with reinforced concrete pipe (RCP), drainage structures, and exfiltration trench for enhanced water quality treatment of stormwater runoff. In addition, approximately 200' of existing failing exfiltration trench constructed of 60" diameter high density polyethylene pipe (HDPE) will be replaced with new exfiltration trench constructed with RCP.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of stormwater system assets to provide well maintained infrastructure to accommodate redevelopment to established levels of service safely and reliably meeting all regulatory requirements.

Need, Justification, Benefits :
Commerce Way W. within Pennock Industrial Park does not consistently meet the Town's level of service. The swales are inadequate to prevent roadway flooding during rainfall events. Exfiltration trenches will provide enhanced water quality by reducing the pollutant loadings in the runoff, from this industrial/commercial area, which ultimately discharges to Jones Creek and the Loxahatchee River. Replacement of failing pipe is necessary to maintain drainage system integrity and the surrounding surface cover.

Location & Area Map	Project Photo
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Comments :
LRPI grant funding will be pursued to assist with the water quality enhancement component of this project. Renewal and replacement (R&R) as the funding source is appropriate for this project as the existing drainage facilities are being replaced with new facilities.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Pennock Industrial Park Drainage Improvements					Project No.		S21XX
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering				\$ 69,000				\$ 69,000
Construction				\$ 394,710				\$ 394,710
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ -	\$ 463,710	\$ -	\$ -	\$ -	\$ 463,710
Funding Sources :								
General revenues								\$ -
SW Availability Fee								\$ -
Grant revenues				\$ 231,855				\$ 231,855
Stormwater R & R				\$ 231,855				\$ 231,855
Water R & R								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 463,710	\$ -	\$ -	\$ -	\$ 463,710
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Result : Fiscal Responsibility and Safety	Department : Utilities Project No. : S22XX
Project Name : Dolphin Drive Drainage Improvements	Year(s) : 2022 Projected In-Service Date : 2023

Project Description :
Rainfall driven nuisance flooding occurs routinely along Dolphin Drive. In order to alleviate flooding, this project proposes to construct drainage improvements into the southern portions of the roadway where it is topographically lowest and currently void of drainage infrastructure. Existing swales will also be graded to facilitate drainage to the new catchbasin locations allowing runoff from the area to be discharged to the Loxahatchee River through the existing outfall.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing effective stormwater system infrastructure to accomplish established levels of service for nuisance flooding and provide for enhancement of stormwater runoff water quality to protect the Loxahatchee River, while meeting all regulatory requirements.

Need, Justification, Benefits :
Alleviate nuisance flooding, improve levels of service for drainage, enhance stormwater runoff quality prior to discharge to the Loxahatchee River.

Location & Area Map	Project Photo

Comments :

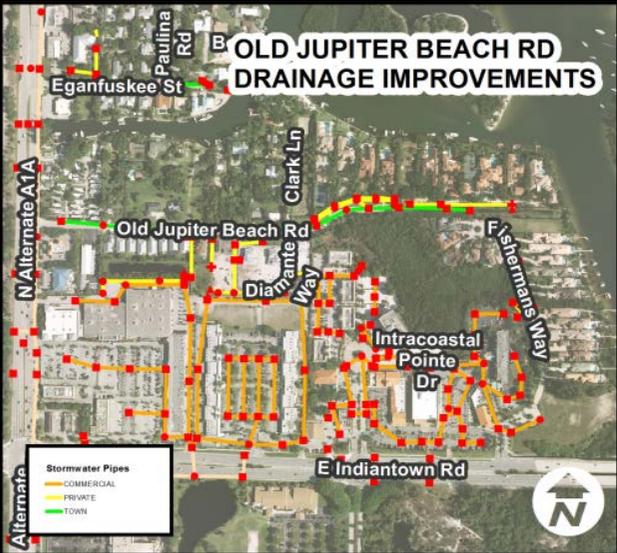
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Dolphin Drive Drainage Improvements						Project No.	S2022	
Strategic Result :	Fiscal Responsibility and Safety								
Department :									
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering					\$ 39,000			\$	39,000
Construction					\$ 225,495			\$	225,495
Equipment								\$	-
Other								\$	-
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ 264,495	\$ -	\$ -	\$	264,495
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater R & R					\$ 264,495			\$	264,495
Water R & R funds								\$	-
Fund balance								\$	-
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 264,495	\$ -	\$ -	\$	264,495
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2019 - 2023**

Strategic Result : Fiscal Responsibility and Safety	Department : Project No. : S19XX
Project Name : Old Jupiter Beach Road Drainage Improvements	Year(s) : 2019 Projected In-Service Date : 2020
Project Description : Localized flooding on a portion of Old Jupiter Beach Road is routinely problematic. The existing stormwater trunk line and single outfall serving the area is not sufficient to properly manage runoff volumes at levels of service established by the Town. Under this project, an additional outfall will be constructed in an existing overgrown ditch and a portion of the flow currently conveyed through the main trunk line will be diverted to the new outfall.	
Link to Strategic Plan : This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by constructing stormwater system infrastructure that meets levels of service, alleviates nuisance flooding, and provides for the safety and well being of residents while meeting all regulatory requirements.	
Need, Justification, Benefits : This project is necessary to meet levels of service for drainage and nuisance flooding. Benefits include reduced loading on the existing drainage trunk line, use of an existing ditch to facilitate construction of the outfall, establishment of a dedicated easement of the ditch to the Town to provide for better maintenance and management of the drainage system and outfall.	
Location & Area Map	Project Photo
	
Comments :	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2019 - 2023**

Project Name :	Old Jupiter Beach Road Drainage Improvements						Project No.	S19XX	
Strategic Result :	Fiscal Responsibility and Safety								
Department :									
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering		\$ 60,000							\$ 60,000
Construction		\$ 243,850							\$ 243,850
Equipment									\$ -
Other									\$ -
Total Budget	\$ -	\$ 303,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,850
Funding Sources :									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater R & R		\$ 303,850							\$ 303,850
Water R & R funds									\$ -
Fund balance									\$ -
Total Revenues	\$ -	\$ 303,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,850
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2018 - 2022**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Seminole Avenue Stormwater Basin Improvements	Project No. : S1606
	Year(s) : 2020
	Projected In-Service Date : 2022

Project Description :
The Seminole Avenue Stormwater (SW) Basin existing in an older section of the Town, is currently served by the Seminole Avenue SW pump station and detention area, located on the north side of Center Street, which discharges to the Loxahatchee River. Limitations in the capacity of the conveyance system across Center Street to the pump station often times results in significant flooding in the area. In addition, modeling of the watershed indicates that minimal water quality treatment is provided in the system and therefore limits the permissible discharge rate to the River. Chronic flooding problems north and south of Center Street, and on Center Street will be alleviated by construction of an additional pump station, south of Center Street in the Old Dixie Highway right of way south of Juno Street, with an outfall to the FEC Canal. The Juno Street SW pump station will provide water quality benefits by reducing the loading and increasing retention time in the existing treatment pond at Seminole P.S. and provide added water quality treatment through the new hydrodynamic separators installed at the Juno Street pump station

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by addressing stormwater management in the drainage basin, enhancing water quality of stormwater runoff, and providing redundancy for conveyance and pumping of stormwater flows.

Need, Justification, Benefits :
Enhanced stormwater runoff quality, reduce occurrences and duration of nuisance flooding, and provide redundancy in pumping and conveyance systems.

Location & Area Map	Project Photo

Comments :
A conceptual design report for the project with an opinion of project costs was completed by Hazen and Sawyer in May 2018. As a result of the more detailed project review and updated understanding of the required regulatory requirements, the project budget was increased by \$530,539 during the FY19 CIP budget process. Grant funding in the amount of \$870,000 will be pursued from the Loxahatchee River Preservation Initiative (LRPI) to subsidize construction costs.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2018 - 2022**

Project Name :	Seminole Avenue Stormwater Basin Improvements						Project No.	S1606	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2019	2019	2020	2021	2022	2023	After 2023	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering	\$158,411	\$ -	\$335,000	\$ -	\$ -	\$ -	\$ -	\$	493,411
Construction	\$807,054	\$ -	\$2,370,000	\$ -	\$ -	\$ -	\$ -	\$	3,177,054
Equipment								\$	-
Other								\$	-
Total Budget	\$965,465	\$ -	\$2,705,000	\$ -	\$ -	\$ -	\$ -	\$	3,670,465
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues			\$870,000					\$	870,000
Stormwater R & R	\$965,465	\$ -	\$1,835,000	\$ -	\$ -	\$ -	\$ -	\$	2,800,465
Water R & R								\$	-
Fund balance								\$	-
Total Revenues	\$ 965,465	\$ -	\$ 2,705,000	\$ -	\$ -	\$ -	\$ -	\$	3,670,465
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Amount Budgeted	\$0	\$0	\$0	\$950,465	\$15,000	\$0	\$965,465
Amount Expended	\$0	\$0	\$0	\$0	\$5,645	\$25,469	\$31,114
	4/25/18 Balance:						\$996,579

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF AD VALOREM TAX REVENUES
CASH FLOWS
FISCAL YEARS 2019 - 2023**

		2019	2020	2021	2022	2023	Total			
Estimated Revenue - Ad Valorem		3,709,928	3,784,127	3,859,809	3,937,005	4,015,745	19,306,614			
Road Impact Fees		-	2,765,000	-	110,000	-	2,875,000			
Escrow Funds		253,780	700,000	3,580	205,000	-	1,162,360			
PBC Traffic		315,220	-	-	-	-	315,220			
CDBG Grant Funds		162,000	162,000	162,000	310,000	310,000	1,106,000			
Grant Funding		350,000	530,000	3,800,000	-	-	4,680,000			
Open Space Fund		100,000	-	-	-	-	100,000			
Loan Repayment from Recreation Impact		200,000	200,000	200,000	200,000	200,000	1,000,000			
CRA Loan Repayment		161,257	166,095	171,077	176,210	181,496	856,135			
Beach Renourishment (Restricted)		(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(2,000,000)			
Interest Income		74,453	66,824	66,058	64,966	73,407	345,707			
Balance								Total Project Cost	Projected In Service Date	
Pg.	PROJECTS :	Carryforward	4,926,638	7,974,045	7,862,524	4,603,181	4,380,648	29,747,037		
Other General Government Projects										
50	Police Vehicle Replacement Program	4,036	581,042	609,997	640,400	672,322	705,938	3,209,699	6,257,453	TBD
N/A	Jupiter Elementary School Auditorium Restoration Contribution	-	100,000	-	-	-	-	100,000	100,000	2019
N/A	Core Data Switch	139,333	-	-	-	-	-	-	179,000	2016
N/A	Enterprise Mgmt System	100,000	-	-	-	-	-	-	100,000	2020
Neighborhood Projects										
46	Community Development Block Grant (CDBG)	60,064	162,000	162,000	162,000	310,000	310,000	1,106,000	1,106,000	On-going
N/A	Neighborhood Improvement	178,217	-	-	-	-	-	-	-	Moved to Operating
Engineering & PW										
4	Signal Mt & Indian Creek	84,627	450,000	-	-	-	-	450,000	505,000	2020
6	Street Resurfacing	302,231	1,000,000	800,000	675,000	1,100,000	900,000	4,475,000	7,466,420	On-going
8	Traffic Mgmt & Safety Improvements	177,437	-	100,000	100,000	100,000	100,000	400,000	1,150,754	On-going
10	Mast Arm Signal General	117,416	-	35,000	-	315,000	-	350,000	700,000	2022
12	Community Center Renovation & Rehabilitation	-	-	50,000	130,000	165,000	1,625,000	1,970,000	1,970,000	2023
14	Jones Creek Headwater Public Access Improvements	49,875	435,000	-	-	-	-	435,000	485,000	2020
16	Indiantown Road Western Corridor Improvements	-	-	4,935,000	3,800,000	-	-	8,735,000	8,735,000	2022
18	Jupiter Park Dr/Central Blvd Intersection Improvements	-	60,000	-	595,000	-	-	655,000	635,000	2021
20	Arterial Roadway Landscaping Phase II	-	-	100,000	480,000	-	-	580,000	560,000	2021
22	Town Hall Parking Lot	-	-	-	250,000	-	-	250,000	250,000	2021
24	Replace TH 2nd Story Windows	-	490,000	-	-	-	-	490,000	519,500	2018
26	Bicycle Lane Master Plan Update	-	-	85,000	-	-	-	85,000	85,000	2020
28	Realignment of Daniels Way	-	527,000	-	-	-	-	527,000	527,000	2020
30	Quiet Zone and FEC Railway Safety	-	65,000	-	-	-	-	65,000	65,000	2019
32	Indoor Athletic Shared Use Facility & Parking Study	-	120,000	-	-	-	-	120,000	75,000	2019
N/A	Town Hall Generator Replacement	24,032	-	-	-	-	-	-	295,000	2018
N/A	Continuity of Operations	1,445,347	-	-	-	-	-	-	1,509,450	2019
N/A	Police Parking Lot Security	35,000	-	-	-	-	-	-	285,000	2018
N/A	Collector Road Lighting	1,024,659	-	-	-	-	-	-	1,607,977	2019
N/A	Public Works Storage Building JPD Impound Yard	591,341	-	-	-	-	-	-	655,000	2019
N/A	Alternate A1A Median Enhancements	693,955	-	-	-	-	-	-	750,000	2019
N/A	Alternate A1A Medians	222,756	-	-	-	-	-	-	700,000	TBD
N/A	Jupiter Lakes Blvd. ROW Imp.	678,751	-	-	-	-	-	-	1,086,276	2019
N/A	Pedestrian and Bicycle Safety Improvements	150,000	-	-	-	-	-	-	100,000	2019
N/A	WWII Naval Housing Renovation	10,149	-	-	-	-	-	-	175,000	2019
N/A	Pedestrian Crossing Improvements at FEC RR	275,745	-	-	-	-	-	-	300,000	2019
N/A	Toney Penna Master Plan	81,737	-	-	-	-	-	-	1,008,697	2019
N/A	FEC Quiet Zone Establishment	1,200,000	-	-	-	-	-	-	1,200,000	2020
N/A	Southern Extension of Island Way	5,446,029	-	-	-	-	-	-	5,448,865	2022
N/A	Neighborhood Sidewalks	350,095	-	-	-	-	-	-	-	Moved to Operating
N/A	Air Conditioning Equipment Replacment	58,709	-	-	-	-	-	-	-	Moved to Operating
Planning & Zoning										
54	Cinquez Park	1,177,699	100,000	-	-	-	-	100,000	3,431,435	2018
56	Sims Creek Preserve - Public Access Improvements	435,000	200,000	50,000	-	-	-	250,000	3,385,000	2020
58	Water Taxi Docks @ Lighthouse Museum & Sawfish Bay	129,836	112,500	-	-	-	-	112,500	582,500	2019
60	Sawfish Bay Park & Train Depot	360,683	25,000	25,000	-	-	-	50,000	630,300	2020
N/A	Open Space program	384,805	-	-	-	-	-	-	-	Moved to Operating
N/A	Enhance Gateways to the Town and Inlet Village	65,000	-	-	-	-	-	-	65,000	2020
N/A	Jones Creek Preserve Public Access Improvements	289,969	-	-	-	-	-	-	1,677,000	2020
N/A	Indiantown Road Corridor Study	175,000	-	-	-	-	-	-	275,000	2018
N/A	Historic Preservation	140,926	-	-	-	-	-	-	-	Moved to Operating
N/A	Fullerton Island Planning	5,000	-	-	-	-	-	-	5,000	TBD
Parks										
36	Rehabilitation of Beach Dune Crossovers	377,839	490,000	240,000	-	-	-	730,000	1,240,000	2020
38	Abacoa Community Park Shade Structure	-	85,000	-	-	-	-	85,000	85,000	2019
40	North & South POD's	-	-	30,000	300,000	-	-	330,000	330,000	2021
42	Parks restoration program	179,790	273,000	225,000	225,000	225,000	200,000	1,148,000	3,480,600	TBD
N/A	Sawfish Park Restrooms	184,069	-	-	-	-	-	-	184,069	2020
N/A	US 1 and Lighthouse Park Stairs and Switchback	75,000	-	-	-	-	-	-	300,000	2022
N/A	South JCP Phase I Repairs	12,717	-	-	-	-	-	-	300,000	2018
Subtotal		17,494,874	5,275,542	7,446,997	7,357,400	2,887,322	3,840,938	26,808,199	62,563,296	
UNCOMMITTED FUND BALANCE:										
BEGINNING FUND BALANCE			4,463,729	4,114,824	4,641,873	5,146,997	6,862,856	4,463,729		
INCREASE/(DECREASE)			\$ (348,904)	\$ 527,048	\$ 505,124	\$ 1,715,859	\$ 539,710	\$ 2,938,838		
ENDING BALANCE			4,114,824	4,641,873	5,146,997	6,862,856	7,402,566	7,402,566		

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF ROAD IMPACT FEE FUNDS
CASH FLOWS
FISCAL YEARS 2019 - 2023**

	2019	2020	2021	2022	2023	Total		
Estimated Beginning Balance	\$ 2,205,853	\$ 2,495,853	\$ 10,853	\$ 270,853	\$ 400,853	\$ 2,205,853		
Estimated Collections & Interest Inc	290,000	280,000	260,000	240,000	220,000	1,290,000		
Subtotal	2,495,853	2,775,853	270,853	510,853	620,853	3,495,853		
PROJECTS :							Total Project Cost	Projected In Service Date
Traffic Signals - General	-	35,000	-	110,000	-	145,000	\$ 145,000	On-Going
Indiantown Rd Western Corridor Improv	-	2,730,000	-	-	-	2,730,000	\$ 8,735,000	2022
Subtotal	-	2,765,000	-	110,000	-	2,875,000	\$ 8,880,000	
Estimated Ending Balance	\$ 2,495,853	\$ 10,853	\$ 270,853	\$ 400,853	\$ 620,853	\$ 620,853		

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF RECREATION IMPACT FEE FUNDS
CASH FLOWS
FISCAL YEARS 2019 - 2023**

	2019	2020	2021	2022	2023	Total		
Estimated Beginning Balance	\$ 278,010	\$ 228,010	\$ 168,010	\$ 98,010	\$ 90,000	\$ 862,040		
Estimated Collections & Interest Inc	150,000	140,000	130,000	120,000	110,000	650,000		
Subtotal	428,010	368,010	298,010	218,010	200,000	1,512,040		
PROJECTS :							Total Project Cost	Projected In Service Date
Loan Repayment for SJCP11	200,000	200,000	200,000	128,010	50,000	778,010	\$ 2,850,408	Completed
Subtotal	200,000	200,000	200,000	128,010	50,000	778,010	\$ 2,850,408	
Estimated Ending Balance	\$ 228,010	\$ 168,010	\$ 98,010	\$ 90,000	\$ 150,000	\$ 734,030		

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF WATER REVENUES
CASH FLOWS
FISCAL YEARS 2019 - 2023**

	2019	2020	2021	2022	2023	Total
Operating Fund Balance	\$ 22,234,430	\$ 22,542,058	\$ 17,569,970	\$ 17,146,358	\$ 17,210,715	\$ 22,234,430
Net Operating Cash	9,231,748	9,245,101	9,280,456	9,061,795	9,034,661	45,853,762
Less: Annual transfer to R&R Fund ⁽¹⁾	(6,395,344)	(6,587,204)	(6,784,821)	(6,988,365)	(7,198,016)	(33,953,750)
Less: Transfers from/(to) Connection Fee Fund ⁽⁴⁾	(1,462,440)	(1,313,944)	(2,267,859)	(1,614,075)	(3,494,999)	(10,153,317)
Less: Deposit to Membrane & Ion Reserves	(196,193)	(441,503)	(532,373)	(532,373)	(532,373)	(2,234,815)
Less: Annual Debt Service Payments	(534,945)	(483,357)	(434,074)	(382,555)	(330,706)	(2,165,637)
Less: Capital Project Expenditures	(200,000)	(200,000)	(200,000)	-	-	(600,000)
Less: Capital Equipment Expenditures	(544,250)	(229,843)	(235,589)	(241,478)	(247,515)	(1,498,675)
Less: Loan to Stormwater Fund	-	(5,730,000)	-	-	-	(5,730,000)
Add: Loan Principal Payment from Stormwater Fund	-	313,770	322,399	331,265	340,374	1,307,808
Add: Interest Income	409,052	454,892	428,248	430,144	526,316	2,248,651
Total Operating Fund Balance	22,542,058	17,569,970	17,146,358	17,210,715	15,308,457	15,308,457
Renewal & Replacement Fund Balance	32,433,989	28,346,751	19,411,535	20,782,886	24,895,655	32,433,989
Add: Annual transfer from Operating Fund ⁽¹⁾	6,395,344	6,587,204	6,784,821	6,988,365	7,198,016	33,953,750
Add: Annual Deposit to Membrane, Ion Resin Reserve	196,193	441,503	532,373	532,373	532,373	2,234,815
Less: Capital Project Expenditures	(9,073,985)	(15,291,147)	(6,125,907)	(3,635,226)	(2,539,027)	(36,665,292)
Less: Capital Proj. Exp. - Membrane, Ion Resin, Storm	(1,937,090)	(874,890)	-	-	-	(2,811,980)
Add: Interest Income	332,300	202,114	180,065	227,256	481,098	1,422,833
Total R&R Fund Balance ^{(2) (3)}	28,346,751	19,411,535	20,782,886	24,895,655	30,568,115	30,568,115
Connection Fees Fund Balance	-	-	-	-	-	-
Add: Annual Contributions to Connect Fee Fund	894,560	894,556	782,554	670,550	735,552	3,977,772
Less: Capital Project Expenditures	(102,500)	(102,500)	(845,413)	(58,125)	(1,996,051)	(3,104,589)
Less: Annual Debt Service Payments	(2,254,500)	(2,106,000)	(2,205,000)	(2,226,500)	(2,234,500)	(11,026,500)
Add: Transfers from/(to) Operating Fund ⁽⁴⁾	1,462,440	1,313,944	2,267,859	1,614,075	3,494,999	10,153,317
Total Connection Fee Fund Balance	-	-	-	-	-	-
Total Funds Available At Year End	\$ 50,888,809	\$ 36,981,505	\$ 37,929,244	\$ 42,106,370	\$ 45,876,572	\$ 45,876,572

Notes:

(1) Per the 2017 Master Plan Update, the minimum annual R&R funding deposit goal should be equal to the annual depreciation expense of system assets with deposits indexed at 3% annually based on the average of the ENR 20-City Construction Cost Index. R&R funding deposit goals:

2019	2020	2021	2022	2023
6,395,344	6,587,204	6,784,821	6,988,365	7,198,016

(2) Per Resolution 48-10, the minimum R&R fund balance goal is \$5,000,000.

(3) Per bond covenants, minimum R&R balance is \$500,000.

(4) As provided in the 2012 & 2017 Master Plans, cumulative balance due to Operating Fund from Connection Fee Fund at fiscal year end:

2019	2020	2021	2022	2023
7,846,587	9,160,531	11,428,390	13,042,465	16,537,464

(5) The 2017 Master Plan Update assumptions provided for a loan from the Water System Fund to the Stormwater Fund.

Balance of loan due to Water System Fund from Stormwater Fund at fiscal year end (15yr @ 2.75%):

2019	2020	2021	2022	2023
-	5,416,230	5,093,831	4,762,566	4,422,192

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF STORMWATER REVENUES
CASH FLOWS
FISCAL YEARS 2019 - 2023**

	2019	2020	2021	2022	2023	Total
Operating Fund Balance	\$ 4,092,024	\$ 4,368,601	\$ 4,257,529	\$ 4,262,779	\$ 4,167,079	\$ 4,092,024
Net Operating Cash	1,075,002	2,627,663	1,881,610	1,527,388	1,792,189	8,903,852
Less: Loan Payment to Water System Fund ⁽⁴⁾	-	(471,345)	(471,345)	(471,345)	(471,345)	(1,885,380)
Less: Capital Project Expenditures	-	(1,495,272)	(617,254)	(347,358)	(554,867)	(3,014,751)
Less: Capital Equipment Expenditures	(185,500)	(150,000)	(150,000)	(150,000)	(150,000)	(785,500)
Less: Annual transfer to R&R Fund ⁽¹⁾	(618,525)	(637,081)	(656,193)	(675,879)	(696,155)	(3,283,833)
Add: Interest Income	5,600	14,964	18,431	21,495	25,914	86,404
Total Operating Fund Balance	4,368,601	4,257,529	4,262,779	4,167,079	4,112,815	4,112,815
Renewal & Replacement Fund Balance	(714,860)	(611,561)	2,656,879	1,819,981	873,241	(714,860)
Add: Annual transfer from Operating Fund ⁽¹⁾	618,525	637,081	656,193	675,879	696,155	3,283,833
Add: Infrastructure Equity Program Receipts	22,299	22,299	22,299	10,195	6,195	83,288
Add: Loan from Water System Fund ⁽⁴⁾	-	5,700,000	-	-	-	5,700,000
Less: Capital Project Expenditures	(537,526)	(3,095,022)	(1,526,555)	(1,640,869)	(483,004)	(7,282,976)
Add: Interest Income	-	4,082	11,164	8,056	6,880	30,183
Total R&R Fund Balance ⁽²⁾	(611,561)	2,656,879	1,819,981	873,241	1,099,468	1,099,468
Availability Fees/Inlet Village Fund Balance	(1,272,528)	(1,129,354)	(1,129,354)	(1,243,449)	(849,909)	(1,272,528)
Add: Annual Contributions to Inlet Village Fund	143,174	-	-	393,540	67,651	604,365
Less: Capital Project Expenditures	-	-	(114,095)	-	(203,087)	(317,182)
Total Availability Fees/Inlet Village Fund Balance	(1,129,354)	(1,129,354)	(1,243,449)	(849,909)	(985,345)	(985,345)
Total Fund Balance at Year End ⁽³⁾	\$ 2,627,685	\$ 5,785,054	\$ 4,839,311	\$ 4,190,411	\$ 4,226,938	\$ 4,226,938

Notes:

(1) Per the 2017 Master Plan Update, the annual R&R reserve funding deposit goal is \$580,000 with deposits indexed at 3.0% based on the average of the ENR 20-City Construction Cost Index. R&R funding deposit goals:

2019	2020	2021	2022	2023
618,525	637,081	656,193	675,879	696,155

(2) Per the 2017 Master Plan Update, the minimum R&R fund balance goal is \$580,000.

(3) Per the 2017 Master Plan Update, the minimum fund balance goal is \$3m-\$4m.

(4) The 2017 Master Plan Update assumptions provided for a loan from the Water System Fund to the Stormwater Fund.

Balance of loan due to Water System Fund from Stormwater Fund at fiscal year end (15yr @ 2.75%):

2019	2020	2021	2022	2023
-	5,416,230	5,093,831	4,762,566	4,422,192

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
PREVIOUSLY APPROVED PROJECT UPDATE**

8/8/2018		Original	Revised	Year-To-Date		Available	Date
Project No.	Project Title	Budget	Budget	Actual	Encumbrance	Balance	Adopted
Other General Government Projects							
G0037	Police Vehicle Replacement Program	553,467	562,875	558,839	2,881	1,155	On-Going
G1604	Core Data Switch	20,000	139,333	-	-	139,333	2016
I1101	Enterprise Mgmt System	-	100,000	-	-	100,000	2012
Neighborhood Projects							
G0029	Neighborhood Improvement	62,500	201,864	23,647	18,115	160,102	On-Going
G1801	FY18 CDBG	257,521	94,627	34,562	9,600	50,465	On-Going
Engineering & PW							
E0056	Signal Mt & Indian Creek	-	110,000	25,373	26,009	58,618	2009
E1003	Street Resurfacing	725,000	764,549	462,318	204,531	97,700	On-Going
E1402	Traffic Mgmt Improvements	75,000	270,580	93,143	-	177,437	2014
E0015	Mast Arm Signal General	-	117,416	0.00	0.00	117,416	On-Going
E1803	Jones Creek Headwater PAI	50,000	50,000	125	-	49,875	2018
G0022	Town Hall Generator Replacement	-	35,704	11,672	20,389	3,643	2012
G0005	Continuity of Operations (Data Ctr)	-	1,621,346	175,999	1,371,907	73,440	2008
E1806	Police Parking Lot Security	275,000	275,000	2,983	17,490	254,527	2018
E0038	Collector Rdway Lighting	350,000	1,024,659	-	-	1,024,659	2012
E1601	Public Works Storage Building	575,000	608,986	17,645	6,189	585,152	2016
E1605	Alt A1A Median Enhancements	675,000	750,000	56,045	24,178	669,777	2016
E0040	Alternate A1A Medians	-	222,756	-	-	222,756	2009
E0037	Jupiter Lakes Blvd ROW	-	695,232	16,481	6,111	672,640	2012
E1604	Pedestrian & Bicycle Safety Improv	-	150,000	-	-	150,000	2016
E1504	WWII Naval Housing Renovation	-	100,751	90,602	3,237	6,912	2015
E1505	Pedestrian Crossing Imprv at FEC RR	-	275,745	-	-	275,745	2015
E0001	Reconstruct Toney Penna	-	168,737	87,000	5,560	76,177	2008
E0029	Transit Improvements	-	1,200,000	-	-	1,200,000	2008
E1201	Southern Extension of Island Way	2,300,000	5,451,619	5,590	297,863	5,148,166	2013
E1002	Neighborhood Sidewalks	50,000	488,625	138,530	334,730	15,365	On-Going
E1603	Air Conditioning Equipment Replacment	25,000	104,517	45,808	14,042	44,667	2016
Planning & Zoning							
R0018	Cinquez Park Improvement	-	2,050,199	872,500	323,723	853,976	2012
R1703	Sims Creek Preserve	400,000	435,000	-	-	435,000	2017
R1802	Water Taxi Dock Sawfish Bay	132,500	132,500	2,664	1,835	128,001	2018
R1702	Sawfish Bay Park & Train Depot	356,300	403,473	42,790	11,157	349,526	2017
G1803	Enhance Gateway to Town and Inlet Villiage	65,000	65,000	-	-	65,000	2018
R1601	Jones Creek Preserve	80,000	301,522	11,553	1,169	288,800	2016
G1606	Ind Town Rd Corridor Study	-	175,000	-	-	175,000	2016
R0015	Fullerton Island Planning	-	5,000	-	-	5,000	2010
G1804	Historic Preservation	150,000	150,000	9,074	19,622	121,304	2018
R0801	Open Space program	96,000	394,417	9,612	14,635	370,170	2012
Parks							
R1701	Rehabilitation Beach Dune Crossover	425,000	425,000	47,161	5,643	372,196	2017
R1301	Parks Restoration Program	225,000	305,722	125,932	64,335	115,454	On-Going
R1602	Sawfish Park Restrooms	-	185,392	1,323	1,090	182,979	2016
E1506	US1 & Lighthouse Park Switchback	-	75,000	-	-	75,000	2015
R1501	South JCP Phase I Repairs	-	35,442	22,725	-	12,717	2015
Totals:		7,923,288	20,723,588	2,991,696	2,806,041	14,925,851	

Encumbrances
PD Security Adj
Total

2,806,041
(237,017)
17,494,875