

TOWN OF JUPITER
ADOPTED
COMMUNITY INVESTMENT PROGRAM
2024 – 2028
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**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

	Pg.	2024	2025	2026	2027	2028	Total
Engineering	3	\$ 4,214,894	\$ 3,984,894	\$ 4,772,000	\$ 3,080,000	\$ 3,550,000	\$ 19,601,788
Parks/Recreation	35	2,099,500	1,235,000	2,600,000	1,235,000	600,000	7,769,500
Neighborhoods	51	55,723	55,723	280,000	280,000	280,000	951,446
General Government	55	3,692,644	1,798,371	1,815,635	1,833,244	935,184	10,075,078
Planning and Zoning	67	479,121	255,000	185,000	30,000	500,000	1,449,121
Water	77	10,646,116	7,634,492	4,842,008	7,499,216	6,562,253	37,184,085
Stormwater	123	1,063,629	1,043,681	1,413,280	1,064,175	1,776,373	6,361,138
TOTAL		\$ 22,251,627	\$ 16,007,161	\$ 15,907,923	\$ 15,021,635	\$ 14,203,810	\$ 83,392,156

Project Funding	2024	2025	2026	2027	2028	Total
General Revenues	\$ 6,831,597	\$ 6,520,371	\$ 7,955,635	\$ 5,968,244	\$ 5,554,960	\$ 32,830,807
General Fund Trf	1,000,000	-	-	-	-	1,000,000
Surtax Proceeds	2,000,000	530,000	1,412,000	210,000	-	4,152,000
Grants :						
LRPI	-	94,543	-	208,959	172,182	475,684
CDBG	278,617	278,617	280,000	280,000	280,000	1,397,234
FEMA Hazard Grant	142,866	-	-	-	-	142,866
Escrow & Other Deposits	234,668	-	5,000	-	30,224	269,892
Road Impact Fees	150,000	-	-	-	-	150,000
Off-Site Fees	46,888	44,175	41,463	38,750	36,038	207,314
Water R&R	10,456,362	7,590,317	4,800,545	7,460,466	6,526,215	36,833,905
Stormwater R & R	954,296	788,115	1,247,427	684,387	1,428,237	5,102,462
Stormwater Revenues	156,333	161,023	165,853	170,829	175,954	829,992
TOTAL	\$ 22,251,627	\$ 16,007,161	\$ 15,907,923	\$ 15,021,635	\$ 14,203,810	\$ 83,392,156

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
2024 - 2028**

Project Code	Project Description	Pg.	In Service Date	Balance Carryfwd	2024	2025	2026	2027	2028	Total
E2002	Arterial Roadway Landscaping Phase II	4	2024	586,282	50,000	-	-	-	-	50,000
E2001	Community Center Renovations and Rehabilitation	6	2028	618,243	-	70,000	480,000	1,030,000	1,925,000	3,505,000
E1003	Street Resurfacing	8	On-going	2,079,641	1,400,000	1,600,000	1,400,000	1,300,000	1,500,000	7,200,000
E1402	Traffic Management and Safety Improvements	12	On-going	267,238	100,000	125,000	125,000	125,000	125,000	600,000
E23XX	North Pennock Lane Sidewalk & Drainage Improvements	14	2025	110,000	269,894	269,894	-	-	-	539,788
E2200	Public Works Storage Building Phase II	16	2025	206,000	40,000	350,000	-	-	-	390,000
E1201	Southern Extension of Island Way	18	2026	5,429,407	2,000,000	500,000	200,000	-	-	2,700,000
NEW	Indiantown Road Western Corridor Improvements Phase II	20	2025	-	150,000	-	-	-	-	150,000
E2302	Riverside Drive Pedestrian and Sidewalk Improvements	22	2026	35,000	-	190,000	1,005,000	-	-	1,195,000
E2303	Sawfish Bay Park Seawall Repair	24	2024	30,000	100,000	-	-	-	-	100,000
E2304	Toney Penna Dr & Bush Rd Intersection Improvements	26	2025	15,000	50,000	700,000	-	-	-	750,000
NEW	WWII Barracks Building Renovations	28	2026	-	55,000	130,000	300,000	-	-	485,000
NEW	Public Works Maintenance Facilities Renovations	30	2027	-	-	20,000	50,000	415,000	-	485,000
NEW	Renovations at Marlins Quad at Roger Dean Stadium	32	2027	-	-	30,000	1,212,000	210,000	-	1,452,000
E0015	Mast Arm Signal General	N/A	On-going	362,416	-	-	-	-	-	-
E1901	Jupiter Park Dr/Central Blvd Intersection Improvements	N/A	2024	866,460	-	-	-	-	-	-
E2100	WWII Barracks Building - Jupiter Lighthouse Museum Temp Relocation	N/A	2025	275,451	-	-	-	-	-	-
E2201	South Loxahatchee Drive Improvements	N/A	2024	42,997	-	-	-	-	-	-
E0038	Collector Road Lighting	N/A	2024	482,561	-	-	-	-	-	-
E1502	Town Hall Parking Lot	N/A	2024	121,009	-	-	-	-	-	-
E1002	Neighborhood Sidewalks	N/A	On-Going	181,502	-	-	-	-	-	-
Total				\$11,709,207	\$4,214,894	\$3,984,894	\$4,772,000	\$3,080,000	\$3,550,000	\$19,601,788

Project Funding	Balance Carryfwd	2024	2025	2026	2027	2028	Total
General Revenues	7,725,991	1,795,000	3,232,000	3,360,000	2,870,000	3,550,000	14,807,000
Surtax Funds	-	2,000,000	530,000	1,412,000	210,000	-	4,152,000
Road Impact Fees	1,637,533	150,000	-	-	-	-	150,000
Stormwater R&R Funds	-	47,000	-	-	-	-	47,000
CDBG Funds	152,997	222,894	222,894	-	-	-	445,788
FDOT Grant	109,451	-	-	-	-	-	-
Developer Contributions	1,050,000	-	-	-	-	-	-
PB County	1,000,000	-	-	-	-	-	-
Escrow Funds	33,235	-	-	-	-	-	-
TOTAL	\$11,709,207	\$4,214,894	\$3,984,894	\$4,772,000	\$3,080,000	\$3,550,000	\$19,601,788

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Organizational Excellence	Department : Engineering
Project Name : Arterial Roadway Landscaping Phase II	Project No. : E2002
	Year(s) : 2021 - 2024
	Projected In-Service Date : 2024

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 irrigation 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.).

Location & Area Map	Project Photo

Comments :
Only supplemental landscape design will be performed on all roadways. The full designs are complete and have been updated for the current landscaping standards. The County and FDOT are not allowing changes without full utility location, reviews of sight lines, and new memorandums of understanding in order to change out plants at various locations. A subsequent phase will perform the design to gain approval for changing plants which are not performing well on the various roadways. The financials have been updated for minor increases in construction prices and consultant project management during construction.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Arterial Roadway Landscaping Phase II	Project No.	E2002
Strategic Priority :	Organizational Excellence		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Construction	\$565,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$615,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$685,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$735,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$685,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$735,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$685,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$735,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$100,000	\$540,000	\$20,000	\$25,000	\$685,000
Amount Expended	\$0	\$0	\$27,218	\$66,285	\$5,215		\$98,718
Balance							\$586,282

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Organizational Excellence	Department : Engineering
Project Name : Community Center Renovations and Rehabilitation	Project No. : E2001
	Year(s) : 2020-2028
	Projected In-Service Date : 2028

Project Description :
This project provides planning, engineering and construction for facility renovations and equipment replacement. The planned renovations consist of mechanical system replacements, chiller and penthouse a/c replacement, fire sprinkler system piping repairs/replacement, gas water heater replacement, future window replacement, ADA modifications, replacement of the flooring in the multipurpose gym, carpet replacement in the main ballroom/auditorium, basketball goal control replacements, and exterior door replacements.

Link to Strategic Plan :
Town facilities and buildings maintained to allow for a safe, functional environment

Need, Justification, Benefits :
The Community Center reached a 20-year service life in 2022. As the facility has aged, the Town is planning major equipment replacement and other rehabilitative work to maintain the facility in a first class condition.

Location & Area Map	Project Photo
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Comments :
During fiscal year 2022 the following items were completed; chiller replacement design, air handler replacement design, HVAC Armor of air handlers, backup generator engine rebuild, and nitrogen injection system design. The current budget and scope reflects deferring the replacement of the penthouse air handlers, flat roof replacement, and window replacement until 2027. The chiller replacement project was advanced due to the deterioration shown by the equipment. At the request of Recreation, recarpeting of the large ballroom, basketball backboard control equipment, and tile work in various areas have been added to the scope of work in FY2023. Additionally, replacement of doors, the fire alarm control panel, and building automation system have been added to the project scope due to observed maintenance needs. Other general repairs to the facility have been deferred to 2025 to allow for staff to complete the backlog of work from 2023. Modifications to the front storefront windows were budgeted in 2023 to address access to the building. Future budgeting will be required for either a second application of coating & seam reinforcement on the flat roofs or complete replacement. Current costs reflect a recoating of the flat roof. As noted, the replacement of the penthouse air handlers has been deferred through a process to clean and stabilize corrosion on these units. A complete replacement of these units would be anticipated in 2027. The metal roofing replacement and flat roof coating are reflected in the costs for 2028.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Community Center Renovations and Rehabilitation	Project No.	E2001
Strategic Priority :	Organizational Excellence		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$530,000	\$0	\$0	\$0	\$0	\$0	\$0	\$530,000
Engineering	\$0	\$0	\$10,000	\$65,000	\$80,000	\$50,000	TBD	\$205,000
Construction	\$1,050,000	\$0	\$60,000	\$415,000	\$950,000	\$1,875,000	TBD	\$4,350,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Total Budget	\$1,595,000	\$0	\$70,000	\$480,000	\$1,030,000	\$1,925,000	\$0	\$5,100,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$1,595,000	\$0	\$70,000	\$480,000	\$1,030,000	\$1,925,000	TBD	\$5,100,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,595,000	\$0	\$70,000	\$480,000	\$1,030,000	\$1,925,000	\$0	\$5,100,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021*	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$50,000	\$525,000	\$515,000	\$505,000	\$1,595,000
Amount Expended	\$0	\$0	\$47,799	\$506,036	\$79,026	\$4,880	\$637,741
Balance							\$957,259

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

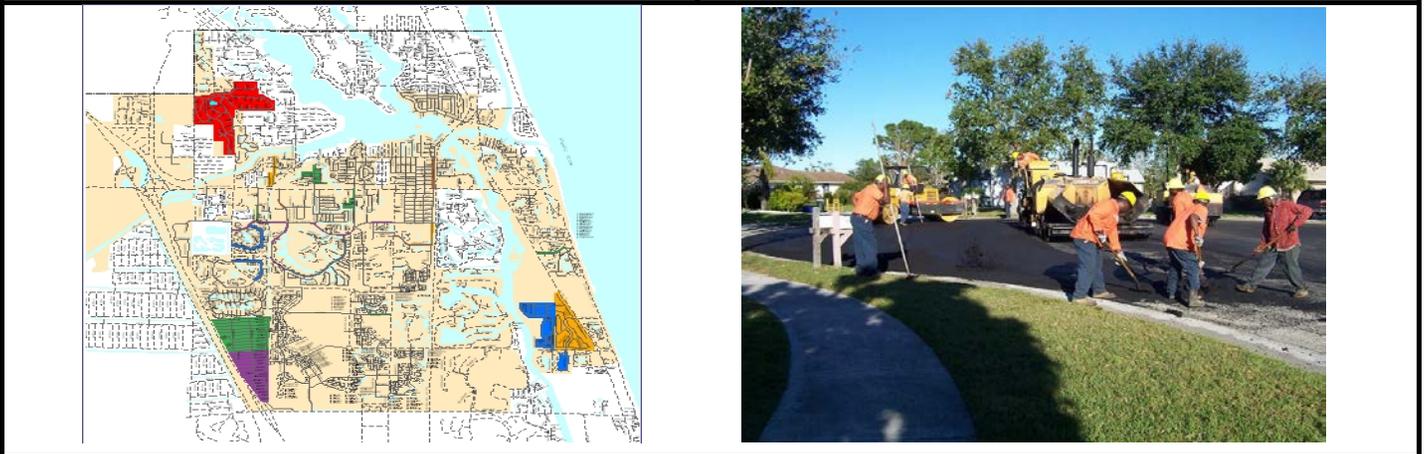
Strategic Priority : Manage Growth	Department : Engineering
Project Name : Street Resurfacing	Project No. : E1003
	Year(s) : 2023-2027
	Projected In-Service Date : On-Going

Project Description :
The Town has approximately 310 centerline lane 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 is being 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
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Comments :
The FY 2025 budget reflects resurfacing Eastern Indiantown Road between US Highway 1 and A1A.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Street Resurfacing	Project No.	E1003
Strategic Priority :	Manage Growth		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$9,416,420	\$1,400,000	\$1,600,000	\$1,400,000	\$1,300,000	\$1,500,000	TBD	\$16,616,420
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$9,566,420	\$1,400,000	\$1,600,000	\$1,400,000	\$1,300,000	\$1,500,000	\$0	\$16,766,420

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$9,566,420	\$1,400,000	\$1,600,000	\$1,400,000	\$1,300,000	\$1,500,000	TBD	\$16,766,420
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$9,566,420	\$1,400,000	\$1,600,000	\$1,400,000	\$1,300,000	\$1,500,000	\$0	\$16,766,420

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$5,541,420	\$1,000,000	\$700,000	\$625,000	\$750,000	\$950,000	\$9,566,420
Amount Expended	\$5,304,701	\$1,038,936	\$461,376	\$466,077	\$278,840	\$5,415	\$7,555,344
Balance							\$2,011,076

CIP Street Resurfacing

FY	Description
2023	Resurfacing of Hamptons I, II & III, Old Dixie Highway (ITR to Center St), Greenwood Cove, Fernwood Cove, Holly Cove, Cinquez Park, Hammock Trace, Riverside Drive Park (Pineview, Windsor, Beverly, Lance, Kingsley, Seabrook, Donald, Norwood & W Norfolk), Equity Neighborhoods (Greenbrier), Alleyways, and pavement repairs Town-wide
2024	Resurfacing of Abacoa (Frederick Small Road, Parkside Drive, Unversity Blvd, Main Street, Avenue A, Stadium Drive), Abacoa Community Park - Phase I, Jupiter Village, The Island, Alleyways, and pavement repairs Town-wide
2025	Resurfacing of North Pennock Ln, Indiantown Road East (US1 to A1A), Fisherman's Landaing, New Haven, Alleyways, and pavement repairs Town-wide
2026	Resurfacing of Jupiter Park of Commerce, Olympus, SWA Road, and Corporate Way, Saturn Street, Alleyways, and pavement repairs Town-wide
2027	Resurfacing of Pine Gardens South (S Hepburn Ave, S Orange Ave, 1st - 8th Streets), Yacht Club Estates, Old Jupiter Beach Road and pavement repairs Town-wide
2028	Resurfacing of The Shores, Alleyways, and pavement repairs Town-wide

Notes

*All neighborhoods listed above are tentative subject to future change based on need

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

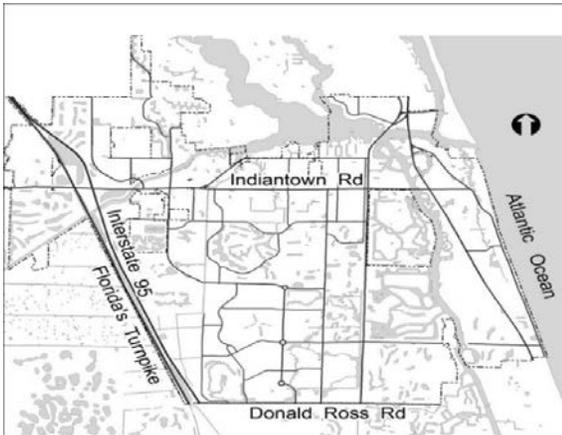
Strategic Priority : Mobility	Department : Engineering
Project Name : Traffic Management and Safety Improvements	Project No. : E1402
	Year(s) : 2014-2027
	Projected In-Service Date : On-Going

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; lighted pedestrian crossing locations.

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
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Comments :
This project is intended to be used to address smaller scope traffic management & safety improvements throughout the Town, such as small curbing modifications or additions, supplemental street lights, new medians, traffic calming, striping or similar access/traffic management improvements. Budget includes a required updating of School Zones located in the Town. Staff will continue to provide in house planning, engineering and construction support. The flashing pedestrian crosswalk beacons are slated to come out of this CIP project account. Modifications to the turnlane at Toney Penna Drive and Central Boulevard would be paid out of this CIP project account.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Traffic Management and Safety Improvements	Project No.	E1402
Strategic Priority :	Mobility		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,335,754	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	TBD	\$1,935,754
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,335,754	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$1,935,754

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$915,754	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	TBD	\$1,515,754
Impact fees	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,335,754	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$1,935,754

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021*	FY 2022	FY 2023	Total
Amount Budgeted	\$925,754	\$0	\$100,000	\$100,000	\$50,000	\$160,000	\$1,335,754
Amount Expended	\$748,319	\$94,950	\$83,310	\$50,971	\$44,418	\$0	\$1,021,968
Balance							\$313,786

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Mobility - Unique, Small Town Feel	Department : Engineering/Utilities Project No. : E2301
Project Name : North Pennock Lane Sidewalk & Drainage Improvements	Year(s) : 2023-2024 Projected In-Service Date : 2025

Project Description :
Reconstruction of the sidewalk along east side of North Pennock Lane from Southview Drive to Northview Drive to raise the sidewalk from current elevation or location at or near the roadside swale elevation to a more functional elevation that allows the sidewalk to stay in service rather than to be submerged after rain events. The project requires reconstruction of existing driveway turnouts as well as drainage system improvements to accomodate the elevation increase of the sidewalk.

Link to Strategic Plan : The Town creates and maintains bike and walking paths pedestrian friendly community with effective system of sidewalks and bicycle paths.

Need, Justification, Benefits :
The existing sidewalk along east side of North Pennock Lane is located in or near the lowest point of the east shoulder of the road right of way and as such after rainfall events the sidewalk routinely floods with stormwater rendering the sidewalk unusable, requiring pedestrians to walk into the front yards or out near or into the edge of the road. Pennock Lane serves as a main corridor for pedestrian activity between Indiantown Road and Center Street, has school bus stops along the road, and also serves as one of the main pedestrian accessways to/from the large residential communities lying east & west of North Pennock. As such, improving the functionality of the sidewalk for year around use is highly beneficial.

Location & Area Map



Project Photo



Comments :
CDBG and Stormwater funds are proposed for this project. The design will be done in conjunction with the Utility.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	North Pennock Lane Sidewalk & Drainage Improvements	Project No.	E2301
Strategic Priority :	Mobility - Unique, Small Town Feel		
Department :	Engineering/Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
Construction	\$0	\$269,894	\$269,894	\$0	\$0	\$0	\$0	\$539,788
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$110,000	\$269,894	\$269,894	\$0	\$0	\$0	\$0	\$649,788

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$47,000
CDBG Funds	\$110,000	\$222,894	\$222,894	\$0	\$0	\$0	\$0	\$555,788
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R & R Funds	\$0	\$47,000	\$0	\$0	\$0	\$0	\$0	\$47,000
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$110,000	\$269,894	\$269,894	\$0	\$0	\$0	\$0	\$649,788

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$110,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Organizational Excellence	Department : Engineering
Project Name : Public Works Storage Building Phase II	Project No. : E2200/E1601
	Year(s) : 2022-2026
	Projected In-Service Date : 2024

Project Description :
This project provides construction for the second phase of the Public Works Storage Building. This scope of work expands the compound fence, provides additional graded base rock area for outdoor storage, demolishes the existing Public Works pole barn, constructs material storage bins on the existing pole barn concrete slab, constructs a covered area for storage of equipment/materials, and provides the stormwater infrastructure to support these facilities.

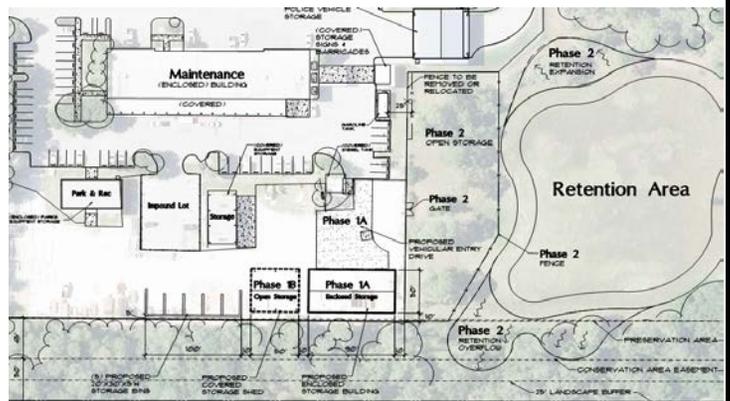
Link to Strategic Plan :
Maintain Town facilities and buildings at a level defined by Town policies.

Need, Justification, Benefits :
The Town's growth has led to the need for additional equipment/material storage within the EOC/Maintenance Facility Complex. This project provides dry storage/protection from the elements for various valuable materials/equipment and a segregated storage location for various materials; base rock, crusher stone, and sand as well as spoil or waste (such as damaged concrete sidewalks).

Location & Area Map



Project Photo



Comments :
These items were approved under the site approval process for the Public Works Storage Building but were deferred from funding as part of the Phase I Improvements. The materials storage bins would be moved to the footprint of the existing pole barn structure and the expansion of graded and open storage will help to alleviate space constraints with stored materials and spoil. The financials have been updated to defer the construction of the covered/open storage until 2025. Design work will take place in 2024.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Public Works Storage Building Phase II	Project No.	E2200/E1601
Strategic Priority :	Organizational Excellence		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$132,401	\$40,000	\$0	\$0	\$0	\$0	\$0	\$172,401
Construction	\$705,657	\$0	\$350,000	\$0	\$0	\$0	\$0	\$1,055,657
Equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Other - Right of Way		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$878,058	\$40,000	\$350,000	\$0	\$0	\$0	\$0	\$1,268,058

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$878,058	\$40,000	\$350,000	\$0	\$0	\$0	\$0	\$1,268,058
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$878,058	\$40,000	\$350,000	\$0	\$0	\$0	\$0	\$1,268,058

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Column1	Total
Amount Budgeted	\$655,000	\$0	\$17,058	\$0	\$20,000	\$186,000		\$878,058
Amount Expended	\$81,416	\$30,349	\$61,023	\$499,270	\$0	\$0		\$672,058
Balance								\$206,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Mobility in Jupiter	Department : Engineering
Project Name : Southern Extension of Island Way	Project No. : E1201
	Year(s) : 2013-2027
	Projected In-Service Date : 2027

Project Description :
Establish a precise alignment for the southern extension of the Western Corridor south of Indiantown Road with connection to Jupiter Park Drive. From the precise alignment, prepare preliminary engineering plans and establish right of way. Compose the design utilizing consultant staff and update the overall estimate. Await land transfers from developers in order to obtain the necessary right of way.

Link to Strategic Plan :
Mobility in Jupiter: Additional thoroughfare roadway to relieve traffic on Indiantown Road.

Need, Justification, Benefits :
This connection will be a thoroughfare to access the Hawkeye Property and the Jupiter Park of Commerce. The connection will provide a reduction in trips at Central Boulevard and Indiantown Road.

Location & Area Map

Project Photo



Comments :
The Town is working with the local community to limit the projects impacts and to improve community satisfaction with the project. The Engineering staff will work with the consultant to update the project estimate. The Engineering staff have been directed to complete the design to 100% by Town Council though the Town does not have all of the right of way and there is potential for rework later should the alignment need to change.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Southern Extension of Island Way	Project No.	E1201
Strategic Priority :	Mobility in Jupiter		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
ROW acquisition	\$1,599,290	\$0	\$0	\$0	\$0	\$0	\$0	\$1,599,290
Planning / Design	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	\$2,300,000	\$2,000,000	\$500,000	\$200,000	\$0	\$0	\$0	\$5,000,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Total Budget	\$5,669,290	\$2,000,000	\$500,000	\$200,000	\$0	\$0	\$0	\$8,369,290

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$2,104,290	\$0	\$0	\$0	\$0	\$0	\$0	\$2,104,290
Road Impact fees	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Escrow & Deposits	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Developer Contributions	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000
PBC Rd Impact Fee Credits	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Surtax Funds	\$0	\$2,000,000	\$500,000	\$200,000	\$0	\$0	\$0	\$2,700,000
Total Revenues	\$5,669,290	\$2,000,000	\$500,000	\$200,000	\$0	\$0	\$0	\$8,369,290

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$5,649,290	\$0	\$0	\$0	\$0	\$20,000	\$5,669,290
Amount Expended	\$208,789	\$0	\$0	\$0	\$31,094	\$0	\$239,883
Balance							\$5,429,407

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Mobility	Department : Engineering
Project Name : Indiantown Road Western Corridor Improvements Phase II	Project No. : New
	Year(s) : TBD
	Projected In-Service Date : TBD

Project Description :
Provide additional lanes on Indiantown Road from Central Boulevard to Chasewood Plaza (eastbound) and from Central Boulevard to the intersection at Jupiter West Plaza (westbound),

Link to Strategic Plan :
Improved Mobility: LOS D on County and State Arterials. Seek approval by other agencies in order to support expansion of the improvements beyond Central Blvd to Chasewood Plaza.

Need, Justification, Benefits :
This project will improve the capacity, address congestion, and delay on the surface arterial, SR 706/Indiantown Road.

Location & Area Map	Project Photo
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Comments :
Funding for this project was previously a part of the Indiantown Road Western Corridor Improvements project. This this second phase project has been added to FY 2024 in order to further support the expansion of the roadway work eastward to Chasewood Plaza. Staff plans to hire a consultant to develop a conceptual plan/estimate and discuss the project with the FDOT.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Indiantown Road Western Corridor Improvements Phase II	Project No.	New
Strategic Priority :	Mobility		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$150,000	\$0	\$0	\$0	\$0	TBD	\$150,000
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$427,913	\$1,463,212	\$1,881,000	\$0	\$45,788	\$3,817,913
Amount Expended	\$0	\$427,913	\$1,463,212	\$0	\$0	\$1,926,788	\$3,817,913
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Mobility - Unique Small Town Feel	Department : Engineering
Project Name : Riverside Drive Pedestrian and Sidewalk Improvements	Project No. : E2302
	Year(s) : 2023 - 2026
	Projected In-Service Date : 2026

Project Description :
Reconstruction of the existing asphalt pathway with a concrete sidewalk along with traffic calming and other pedestrian improvements on Riverside Drive from River Terrace Drive to Cypress Drive

Link to Strategic Plan : The Town creates and maintains bike and walking paths - Pedestrian Friendly community with an effective system of sidewalks and bike paths

Need, Justification, Benefits :
Riverside Drive is an older collector roadway in the Town. Due to access to and from Tequesta Drive and West the roadway has a higher volume and 85th Percentile Speed. To improve conditions for pedestrians, the existing asphalt pathway would be removed and replaced with concrete. In addition, with the volume of traffic and 85th percentile speed, traffic calming and other improvements would improve conditions for pedestrians along the corridor.



Comments :
After visioning a project and submitting a TPA Grant Application for a project on the north side of Riverside Drive, residents voiced opposition to a new sidewalk and the grant application was cancelled. The need for improvements on Riverside Drive remains. As residents supported improving the existing asphalt pathway along with other conceptual traffic calming and pedestrian improvements, Town staff believes this revised scope to be an acceptable alternative and project. Initial FY 2023 Planning Budget would be to develop a simple concept plan to support a design charrette with local residents. This project will incorporate the strategic priority of adding pedestrian activated crosswalks at various locations. The construction and full design portion of this project has been moved to 2024/2025.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Riverside Drive Pedestrian and Sidewalk Improvements	Project No.	E2302
Strategic Priority :	Mobility - Unique Small Town Feel		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Engineering	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Construction	\$0	\$0	\$0	\$1,005,000	\$0	\$0	\$0	\$1,005,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$35,000	\$0	\$190,000	\$1,005,000	\$0	\$0	\$0	\$1,230,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$35,000	\$0	\$190,000	\$1,005,000	\$0	\$0	\$0	\$1,230,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$35,000	\$0	\$190,000	\$1,005,000	\$0	\$0	\$0	\$1,230,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$35,000

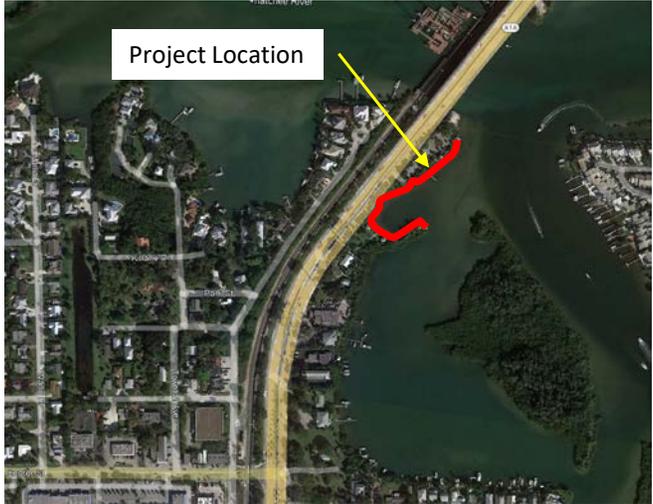
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Organizational Excellence/Green Spaces	Department : Engineering
Project Name : Sawfish Bay Park Seawall Repair	Project No. : E2303
	Year(s) : 2023 - 2027
	Projected In-Service Date : 2024

Project Description :
The project consists of survey and design work for the repair the seawall pile cap in the Sawfish Bay Park. Town staff and a consultant have identified cracks/spalling in the seawall cap caused by potential movement in the seawall. The survey and design work would be performed in FY 2023 followed by construction in FY 2024.

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

Need, Justification, Benefits :
Sawfish Bay Park is used by Town residents for fishing and other varoius outdoor activities. The seawall pile cap repairs are required to maintain the structrual integrity of the seawall to keep the park system at its current level of service and safe for participants and users. Seawall cap mainteence 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. As a part of reviewing the movement in FY 2023, staff will work to determine whether seawall replacement is warranted in the near future. The financials for FY 2024 were updated to support cost increases.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Sawfish Bay Park Seawall Repair	Project No.	E2303
Strategic Priority :	Organizational Excellence/Green Spaces		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$30,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$130,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$30,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$30,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$130,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$30,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Mobility	Department : Engineering
Project Name : Toney Penna Dr & Bush Rd Intersection Improvements	Project No. : E2304
	Year(s) : 2023-2025
	Projected In-Service Date : 2025

Project Description :
This project aims to improve the intersection operational efficiency by installing an eastbound left-turn storage lane and a by-pass through lane at Toney Penna Drive (TPD) and Bush Road intersection. With expanded pavements, an exclusive left-turn lane on southbound approach and an eastbound receiving lane on the east approach will also be constructed to facilitate traffic flow making left out of Bush Road and merging with the eastbound through traffic. Other improvements include 8' sidewalk on north side of TPD, crosswalk and drainage system between Jupiter Village Park entrance and Timberwalk community driveway.

Link to Strategic Plan :
Provides for improved mobility within Jupiter

Need, Justification, Benefits :
The eastbound through traffic was frequently observed queuing behind the left-turning traffic onto Bush Road. The southbound left-turning traffic out of Bush Road also experience substantially delay. The proposed improvements are anticipated to address those adverse impacts during peak hours. The side-street (Bush Road) delay is estiamted to improve substantially from LOS F to LOS C during peak hours.

Location & Area Map	Project Photo
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Comments :
The revised project costs reflect consultant design of the intersection improvements and Town implementation. Drainage improvements will likely be needed to implement the project.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Toney Penna Dr & Bush Rd Intersection Improvements	Project No.	E2304
Strategic Priority :	Mobility		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Engineering	\$0	\$50,000	\$25,000	\$0	\$0	\$0	\$0	\$75,000
Construction	\$0		\$675,000	\$0	\$0	\$0	\$0	\$675,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$15,000	\$50,000	\$700,000	\$0	\$0	\$0	\$0	\$765,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$15,000	\$50,000	\$700,000	\$0	\$0	\$0	\$0	\$765,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$15,000	\$50,000	\$700,000	\$0	\$0	\$0	\$0	\$765,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$15,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Organizational Excellence	Department : Engineering
Project Name : Barracks Building Renovations	Project No. : New
	Year(s) : 2022-2026
	Projected In-Service Date : 2027

Project Description :
This project provides design and construction for renovations to the Barracks Building. This scope of work includes repairs to the 1st floor veranda outdoor decking, repairs to the 2nd floor veranda floor drain, repairs to the three (3) outdoor stairs, repairs to the chainlink fence under the building, siding repairs, and exterior painting. This project also incorporates the foundation repairs previously programmed under a separate project.

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

Need, Justification, Benefits :
The Barracks Building is an aging structure constructed in circa 1940 that is leased by the Loxahatchee River Historical Society, Inc. and used as a Museum and for Lighthouse tours. In addition to aging, the harsh marine environment and storms have led to a condition that requires maintenance and renovations.



Comments :
After developing a design plan for building maintenance and renovations, the Town will proceed with the construction phase of the project. Proposed funding for FY 2025 to be used for design. The costs for construction have been deferred to 2026 to allow the completion of the project design.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Barracks Building Renovations	Project No.	New
Strategic Priority :	Organizational Excellence		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$10,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Engineering	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Construction	\$0	\$0	\$130,000	\$300,000	\$0	\$0	\$0	\$430,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$10,000	\$55,000	\$130,000	\$300,000	\$0	\$0	\$0	\$495,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$10,000	\$55,000	\$130,000	\$300,000	\$0	\$0	\$0	\$495,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$10,000	\$55,000	\$130,000	\$300,000	\$0	\$0	\$0	\$495,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Column1	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$10,000		\$10,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Balance								\$10,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Organizational Excellence	Department : Engineering
Project Name : Public Works Maintenance Facilities Renovations	Project No. : New
	Year(s) : 2022-2026
	Projected In-Service Date : 2024

Project Description :
This project provides study, design, and construction for renovations to the Public Works Maintenance Facilities building. This current scope of work includes ADA restroom and kitchen renovations and painting exterior of the existing building.

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

Need, Justification, Benefits :
The Town's Public Works Maintenance Facility requires maintenance and renovations. The restrooms and kitchen have not received upgrades since it's construction in the 1992.



Comments :
A building accessment will result in design plans for building maintenance and renovations with the construction phase to follow. Proposed funding for FY 2024 to be used for building accessment and design in FY 2025. The costs for construction have been placed in 2027 to allow the completion of the project design.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Public Works Maintenance Facilities Renovations	Project No.	New
Strategic Priority :	Organizational Excellence		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Engineering	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Construction	\$0	\$0	\$0	\$0	\$415,000	\$0	\$0	\$415,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$20,000	\$50,000	\$415,000	\$0	\$0	\$485,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$20,000	\$50,000	\$415,000	\$0	\$0	\$485,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$20,000	\$50,000	\$415,000	\$0	\$0	\$485,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Column1	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Balance								\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Organizational Excellence	Department : Engineering
Project Name : Renovations at Marlins Quad at Roger Dean Stadium	Project No. : New
	Year(s) : 2025-2027
	Projected In-Service Date : 2028

Project Description :
This project provides engineering and construction for facility renovations/equipment replacement for the restroom building and sports lighting at the Marlins Quad fields at Roger Dean Stadium. The planned renovations consist of building reroof, ADA renovations to the restrooms, replacement of the countertops in the concession stand, installation of a concession window, other various building renovations, and installation of LED sports lighting to replace the existing system. The work would also install a control link on the sports lighting system to replace the current manual switches.

Link to Strategic Plan :
Town facilities and buildings maintained to allow for a safe, functional environment

Need, Justification, Benefits :
The lighting and facility have reached a 20-year service life. As the facility has aged, the Town has identified equipment replacement and other rehabilitative work to maintain the facility in a first class condition.

Location & Area Map	Project Photo
	

Comments :
The facility was evaluated by the Engineering Division in 2023 for potential renovations to the lighting and the restroom facility.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Renovations at Marlins Quad at Roger Dean Stadium	Project No.	New
Strategic Priority :	Organizational Excellence		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$30,000	\$40,000	\$0	\$0	\$0	\$70,000
Construction	\$0	\$0	\$0	\$1,172,000	\$210,000	\$0	\$0	\$1,382,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$30,000	\$1,212,000	\$210,000	\$0	\$0	\$1,452,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax Funds	\$0	\$0	\$30,000	\$1,212,000	\$210,000	\$0	\$0	\$1,452,000
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$30,000	\$1,212,000	\$210,000	\$0	\$0	\$1,452,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021*	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
PARKS & RECREATION
2024 - 2028**

Project Code	Project Description	Pg.	In Service Date	Balance Carryfwd	2024	2025	2026	2027	2028	Total	
R2100	Jupiter Community Park Renovations	36	2027	4,484,593	-	-	1,500,000	585,000	-	2,085,000	
R2200	Indian Creek Park Restroom Building	38	2024	75,000	375,000	-	-	-	-	375,000	
R2202	Playground Restroration Program	40	On-Going	500,000	1,310,000	900,000	550,000	350,000	300,000	3,410,000	
R1301	Parks Restoration Program	44	On-Going	399,185	414,500	300,000	300,000	300,000	300,000	1,614,500	
NEW	Civic Center Renovations	48	2026	-	-	35,000	250,000	-	-	285,000	
R2300	Playground Equipment CDBG-CV LMI	N/A	2024	208,589	-	-	-	-	-	-	
R2101	Jones Creek Hammock Boardwalk Repairs	N/A	2024	123,107	-	-	-	-	-	-	
R2201	Dedicated Outdoor Pickleball Courts	N/A	2024	225,000	-	-	-	-	-	-	
R1701	Rehabilitation of Beach Dune Crossovers	N/A	2029	118,114	-	-	-	-	-	-	
TOTAL					\$6,133,587	\$ 2,099,500	\$ 1,235,000	\$ 2,600,000	\$ 1,235,000	\$ 600,000	\$ 7,769,500

Project Funding	Balance Carryfwd	2024	2025	2026	2027	2028	Total
General Revenues	3,593,498	2,099,500	1,235,000	2,600,000	1,235,000	600,000	7,769,500
Surtax Funds	2,331,500						
CDBG	208,589						
TOTAL	\$6,133,587	\$ 2,099,500	\$ 1,235,000	\$ 2,600,000	\$ 1,235,000	\$ 600,000	\$ 7,769,500

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Organizational Excellence	Department : Engineering
Project Name : Jupiter Community Park Renovations	Project No. : R2100
	Year(s) : 2020-2024
	Projected In-Service Date : 2025

Project Description :
This project scope includes the limited field/canal drainage improvements, athletic field lighting and area lighting replacement with LED, restroom/dugout rehabilitation to meet ADA requirements, removal/replacement of deteriorated and non-compliant sidewalks, parking lot/street resurfacing, Baseball and Softball restroom replacement, and diamond rail fence replacement.

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

Need, Justification, Benefits :
The park was constructed in the early 1990's and these renovations will ensure the proper level of maintenance is provided in order to ensure the facilities meet proper codes/standards in order to serve the public.

Location & Area Map	Project Photo
	

Comments :
These renovations will address various ADA issues identified by staff and consultants. The LED light replacement on the athletic fields will ensure the fields meets the recommended illumination levels, while reducing maintenance and electrical costs. Replacement of the area LED lights will reduce maintenance and electrical costs. Consultants are currently working on plans for the ADA improvements, and drainage scope. The sports lighting project will be completed in 2023. The current budget recommends replacement of the softball and baseball restroom buildings rather than renovation in FY 2026. Shade structure replacements are being requested by Parks staff at softball, baseball, and little league fields due to the maintenance requirements and need to remove the sails during hurricanes. Some of the shade structures were damaged during wind events in past years.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Jupiter Community Park Renovations	Project No.	R2100
Strategic Priority :	Organizational Excellence		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$438,500	\$0	\$0	\$0	\$0	\$0	\$0	\$438,500
Construction	\$7,336,500	\$0	\$0	\$1,500,000	\$585,000	\$0	\$0	\$9,421,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$7,775,000	\$0	\$0	\$1,500,000	\$585,000	\$0	\$0	\$9,860,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$1,500,000	\$585,000	\$0	\$0	\$2,085,000
Surtax Proceeds	\$7,775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,775,000
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$7,775,000	\$0	\$0	\$1,500,000	\$585,000	\$0	\$0	\$9,860,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$350,000	\$5,093,500	\$2,331,500	\$7,775,000
Amount Expended	\$0	\$0	\$0	\$106,935	\$1,221,650	\$1,961,822	\$3,290,408
Balance							\$4,484,592

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Green, Blue, & Open Spaces	Department : Engineering
Project Name : Indian Creek Park Restroom Building	Project No. : R2200
	Year(s) : 2022 - 2025
	Projected In-Service Date : 2024

Project Description :
Design and Construction of a small restroom building (men's and women's) with associated site utilities and access improvements.

Link to Strategic Plan :
Maintain, promote and enable access to parks where residents can pursue an active, outdoor lifestyle

Need, Justification, Benefits :
This park has a number of amenities and features including a large playground, outdoor exercise equipment, volleyball and basketball courts. Having a small restroom building will improve resident comfort when using the park.

Location & Area Map	Project Photo
	

Comments :
The costs for construction of the facility have been aligned with the construction of the playground improvements in 2024.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Indian Creek Park Restroom Building	Project No.	R2200
Strategic Priority :	Green, Blue, & Open Spaces		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Engineering	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
Construction	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$75,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$450,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$75,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$75,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$450,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	N/A	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$50,000	\$25,000		\$75,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Balance								\$75,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Unique, Small Town Feel/Green, Blue and Open Spaces	Department : Parks and Recreation Project No. : R2202
Project Name : Playground Replacement	Year(s) : 2024-2028 Projected In-Service Date :

Project Description :
This project will address the aging infrastructure of the Town's playgrounds located within our parks from oldest to newest as well as create a flagship playground for our residents. It will also provide for outdoor exercise opportunities for residents.

Link to Strategic Plan :
The Town creates, maintains, promotes and enables access to special, open spaces, parks and beaches, and bike and walking paths where residents can pursue an active, outdoor lifestyle. Parks that are clean and safe, with shade, trees drinking fountains and bathrooms.

Need, Justification, Benefits :
In order to keep our parks at their current level of service, comparable to surrounding communities and safe for participants and users, several aged playground amenities must be refurbished and/or replaced on an on-going basis as they continue to age and wear. Planned replacement will keep our playgrounds physically attractive, recreationally appealing and safe for participants. The addition of outdoor exercise equipment promotes a healthy lifestyle for adults and seniors.

Location & Area Map	Project Photo
<p>Playgrounds to be Replaced: 2024- Indian Creek Park, Maplewood Park, Jupiter Community Park, FIND Park 2025- Old Town Hall Park, North Palm Beach Heights Park, Miracle Moments Playground (JCC) 2026- Abacoa Community Park, Daily Park (Pine Gardens North) 2027- Jupiter Village Park and Lighthouse Park 2028- Ofc. St.Laurent</p>	

Comments :
Several of the Town's park playgrounds are 15+ years old and in need of replacement in order to keep them safe, relevant and desirable to residents. This on-going plan will allow for the replacement of playgrounds annually over the course of the next several years starting with those most in need of replacement. Modern amenities such as updated equipment, playground surfacing materials like pour-in-place or artificial turf, shade coverings and exercise equipment are in high demand from our residents. This accelerated plan includes construction of a "flagship" playground at Indian Creek Park in 2024, which will replace the existing "Eco Island" playground for which parts can no longer be procured. 2024 will also include the replacement of playgrounds at Maplewood, FIND and Jupiter Community Parks. All other playgrounds remain on the same schedule as previously proposed in FY23. Indian Creek Park will also see the construction of restrooms to align with the timing of the new playground and is included in a separate CIP. Funds for a new playground at Cinquez Park are also currently located in separate CIP.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Playground Replacement	Project No.	R2202
Strategic Priority :	Green, Blue and Open Spaces; Unique, Small Town Feel		
Department :	Parks and Recreation		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$150,000
Engineering	\$0	\$110,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$210,000
Construction	\$500,000	\$1,150,000	\$850,000	\$500,000	\$300,000	\$250,000	\$0	\$3,550,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$500,000	\$1,310,000	\$900,000	\$550,000	\$350,000	\$300,000	\$0	\$3,910,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$500,000	\$1,310,000	\$900,000	\$550,000	\$350,000	\$300,000	\$0	\$3,910,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$500,000	\$1,310,000	\$900,000	\$550,000	\$350,000	\$300,000	\$0	\$3,910,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$150,000	\$350,000	\$500,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$500,000

Parks and Recreation Department
Playground Replacement Program- Estimated Construction Costs
FY2024-FY2028
updated 8-21-2023

Project Year	Playground/Park Location	Scope of Work	Budget Amount
2024	Indian Creek Park	Complete replacement of existing Eco-Island playground to create "flagship" playground for Town of Jupiter; no longer able to procure replacement equipment from manufacturer; will need shade structures and turf and/or pour in place surface instead of mulch	\$1,160,000
	Maplewood Park	Playground equipment replacement; addition of shade structures and non-mulch surface	\$250,000
	Jupiter Community Park	Playground equipment replacement; addition of shade structures and non-mulch surface	\$250,000
	FIND Park	Playground equipment replacement; addition of shade structures	\$150,000
		2024 TOTAL-	\$1,810,000
2025	Old Town Hall Park	Property under review for historic designation; playground equipment replacement; include non-mulch surfacing with mulch transition areas	\$350,000
	North Palm Beach Heights Park	Playground replacement; addition of shade structures and non-mulch surface	\$275,000
	Miracle Moments Playground (Community Center)	Park designed for inclusion (special needs); playground equipment replacement; addition of shade structures and non-mulch surface	\$275,000
		2025 TOTAL-	\$900,000
2026	Abacoa Community Park	Playground equipment replacement; addition of shade structures and non-mulch surface	\$275,000
	Daily Park (Pine Gardens North)	Playground equipment replacement; addition of shade structures and non-mulch surface	\$275,000
		2026 TOTAL-	\$550,000
2027	Jupiter Village	Playground equipment replacement; addition of shade structure and non-mulch surface	\$175,000
	Lighthouse Park	Playground equipment refurbishment; add shade structure and pour in place or turf surface	\$175,000
		2027 TOTAL-	\$350,000
2028	Officer Bruce St. Laurent Park	Playground equipment refurbishment; change from mulch to pour in place or turf surface	\$300,000
		2028 TOTAL-	\$300,000
	TOTAL		\$3,910,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Unique, Small Town Feel/Green, Blue and Open Spaces	Department : Engineering
Project Name : Parks Restoration Program	Project No. : R1301
	Year(s) : 2024 - 2028
	Projected In-Service Date : On-Going

Project Description :
The Parks Restoration 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 :
The Town creates, maintains, promotes and enables access to special, open spaces, parks and beaches, and bike and walking paths where residents can pursue an active, outdoor lifestyle. Parks that are clean and safe, with 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. Cost of supplies and services have increased over the past several years due to inflation resulting in an increase in funding for larger projects including fencing and baseball field rehabilitation.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Parks Restoration Program	Project No.	R1301
Strategic Priority :	Unique, Small Town Feel/Green, Blue and Open Spaces		
Department :	Parks and Recreation		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,294,100	\$414,500	\$300,000	\$300,000	\$300,000	\$300,000	TBD	\$4,908,600
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$3,294,100	\$414,500	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$4,908,600

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$3,294,100	\$414,500	\$300,000	\$300,000	\$300,000	\$300,000	TBD	\$4,908,600
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$3,294,100	\$414,500	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$4,908,600

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$2,182,600	\$273,000	\$175,000	\$153,000	\$175,000	\$335,500	\$3,294,100
Amount Expended	\$2,207,099	\$181,190	\$185,232	\$182,268	\$86,878	\$52,248	\$2,894,916
Balance							\$399,184

FY2024 Parks Restoration CIP Projects

updated 5/17/2023

Project Details	Budget Amount
Jupiter Community Park	\$165,500
Basketball court pressure clean/stripe	\$3,500
Basketball Standards (Bison Adjustable)	\$17,000
Basketball Standards (Rims, Backboards)	\$6,000
Building Painting	\$5,000
Clay Ballfield Projects (Big League)	\$55,000
Landscaping	\$7,000
Player Benches	\$10,000
Sod (Bermuda)	\$30,000
Trash Receptacles	\$12,000
Volleyball net posts	\$20,000
F.I.N.D. Park	\$17,500
Exotic Vegetation Removal	\$10,000
Fencing (Chain Link)	\$25,000
Eastview Manor Park	\$15,000
Lighting	\$15,000
Daily Park	\$15,000
Lighting	\$15,000
Abacoa Community Park	\$185,500
Basketball Courts	\$1,500
Fencing (Tennis Courts)	\$140,000
Scoreboards (Football)	\$29,000
Sod (Bermuda)	\$10,000
Trash Receptacles	\$5,000
NPB - Heights Park	\$21,000
Walking trail renovation	\$21,000
Dune Walkovers	\$10,000
Trash Receptacles	\$10,000
TOTAL	\$414,500

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Organizational Excellence	Department : Engineering
Project Name : Civic Center Renovations	Project No. : New
	Year(s) : 2022-2026
	Projected In-Service Date : 2024

Project Description :
This project provides design and construction for renovations to the Civic Center Building. This scope of work includes new outdoor decking, fascia, soffit, gutter replacement, siding repairs, fire suppression upgrades, interior steel reinforcing rod replacement, interior column/header/flooring repairs, large fan replacement, cellular fire alarm system conversion, restroom upgrades, miscellaneous plumbing repairs, and structural exterior column repairs to the existing building.

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

Need, Justification, Benefits :
The Civic Center is an aging building constructed in 1925 that is used by the Town for daily rentals. In addition to aging, the harsh marine environment and storms have led to a condition that requires maintenance and renovations.



Comments :
After developing a design plan for building maintenance and renovations, the Town will proceed with the construction phase of the project. Proposed funding for FY 2025 to be used for design. The costs for construction have been deferred to 2026 to allow the completion of the project design.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Civic Center Renovations	Project No.	New
Strategic Priority :	Organizational Excellence		
Department :	Engineering		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$350,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$100,000	\$0	\$35,000	\$250,000	\$0	\$0	\$0	\$385,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$100,000	\$0	\$35,000	\$250,000	\$0	\$0	\$0	\$385,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$100,000	\$0	\$35,000	\$250,000	\$0	\$0	\$0	\$385,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Column1	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$100,000		\$100,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Balance								\$100,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
NEIGHBORHOODS
2024 - 2028**

Project Code	Project Description	Pg.	In Service Date	Balance Carryfwd	2024	2025	2026	2027	2028	Total
G0029	Community Development Block Grant (CDBG)	52	On-going	265,182	55,723	55,723	280,000	280,000	280,000	951,446
	TOTAL			\$265,182	\$ 55,723	\$ 55,723	\$ 280,000	\$ 280,000	\$ 280,000	\$ 951,446

Project Funding	Balance Carryfwd	2024	2025	2026	2027	2028	Total
CDBG Grant Funds	265,182	55,723	55,723	280,000	280,000	280,000	951,446
TOTAL	\$265,182	\$ 55,723	\$ 55,723	\$ 280,000	\$ 280,000	\$ 280,000	\$ 951,446

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Community Development Block Grant (CDBG)	Department : Neighborhoods
Project Name : Unique, Small Town Feel	Project No. : G2300
	Year(s) : 2024 - 2028
	Projected In-Service Date : On-Going

Project Description :
TOJ receives approximately \$280,000 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 housing rehabilitation programs, new watermains, better drainage, new park/playground equipment, and sidewalks in the Town's low- moderate income neighborhoods.

Link to Strategic Plan :
Unique Small Town Feel. Maintain and enhance our vibrant small town feel by leveraging the unique combination of community, cultural, and recreational assets that make Jupiter a special place to live and work. 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.

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
2024 - 2028**

Project Name :	Unique, Small Town Feel	Project No.	G2300
Strategic Priority :	Community Development Block Grant (CDBG)		
Department :	Neighborhoods		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Administration	\$62,000	\$55,723	\$55,723	\$56,000	\$56,000	\$56,000	\$56,000	\$397,446
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,073,132	\$0	\$0	\$224,000	\$224,000	\$224,000	\$224,000	\$2,969,132
Total Budget	\$2,235,132	\$55,723	\$55,723	\$280,000	\$280,000	\$280,000	\$280,000	\$3,466,578

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
CDBG Revenue	\$2,235,132	\$55,723	\$55,723	\$280,000	\$280,000	\$280,000	\$280,000	\$3,466,578
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,235,132	\$55,723	\$55,723	\$280,000	\$280,000	\$280,000	\$280,000	\$3,466,578

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$1,387,294	\$162,000	\$110,788	\$239,724	\$62,419	\$272,907	\$2,235,132
Amount Expended	\$1,663,726	\$46,166	\$22,500	\$167,414	\$62,419	\$68,521	\$2,030,746
Balance							\$204,386

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
GENERAL GOVERNMENT
2024 - 2028**

Project Code	Project Description	Pg.	In Service Date	Balance Carryfwd	2024	2025	2026	2027	2028	Total
G0037	Police Vehicle Replacement Program	56	On-Going	478,274	1,207,460	863,187	880,451	898,060	-	3,849,158
G2101	Police Radio System Replacement	58	2034	877,554	685,184	685,184	685,184	685,184	685,184	3,425,920
G2201	Beach Renourishment Funding	60	2030	367,976	250,000	250,000	250,000	250,000	250,000	1,250,000
G2104	New Town Hall (Town Green)	62	2024	14,874,468	1,400,000	-	-	-	-	1,400,000
G2301	Police Memorial	64	2024	50,000	150,000	-	-	-	-	150,000
G2002	Center St Beautification Improv	N/A	2024	50,000	-	-	-	-	-	-
G2202	Community Webcams	N/A	2024	349,830	-	-	-	-	-	-
G2203	Customer Service Response System	N/A	2024	5,694	-	-	-	-	-	-
	Trf To SW	N/A	Complete	10,664	-	-	-	-	-	-
TOTAL				17,064,461	\$ 3,692,644	\$ 1,798,371	\$ 1,815,635	\$ 1,833,244	\$ 935,184	\$ 10,075,078

Project Funding	Balance Carryfwd	2024	2025	2026	2027	2028	Total	
General Revenues	15,703,797	2,692,644	1,798,371	1,815,635	1,833,244	935,184	9,075,078	
Trf From General Fund	850,000	1,000,000	-	-	-	-	1,000,000	
Trf From Water Fund	90,000	-	-	-	-	-	-	
Trf From Stormwater Fund	10,000	-	-	-	-	-	-	
Trf From Building Fund	400,000	-	-	-	-	-	-	
Neighborhood Equity	10,664	-	-	-	-	-	-	
TOTAL		17,064,461	\$ 3,692,644	\$ 1,798,371	\$ 1,815,635	\$ 1,833,244	\$ 935,184	\$ 10,075,078

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Safety	Department : Police
Project Name : Police Fleet Renewal	Project No. : G0037
	Year(s) : 2024 - 2028
	Projected In-Service Date : On-Going

Project Description :
Plan for the purchase of police vehicles to replace those which are unreliable and are a potential cause for concern in terms of officer safety. In line with industry standards, PD vehicles begin to be inspected for replacement when they reach eight years of age and/or 100,000 miles. The overall condition of each vehicle is also considered, accounting for recent repairs and replacement parts which may extend the serviceable 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 fleet consists of approximately 130 vehicles. Road Patrol vehicles are driven 24 hours a day, 7 days per week during the entire year. The status of each vehicle is carefully examined before replacement is recommended. The state of the fleet impacts officer safety and responsiveness to the community. This purchase will be consistent with the current style of vehicles and will include thirteen (13) Ford Explorers and five (5) Ford F-150s. Three (3) of the F-150s will be assigned to the three additional officer positions requested for FY 2024. The remainder of the vehicles are replacements.

Location & Area Map

Project Photo



Comments :
The Police Department's fleet was examined in light of the standardized criteria for replacement, and costs were estimated based upon the current fiscal year vendor quotes. An inflationary factor of 2 percent per year thereafter was used, which is slightly below the recommended rate published by the Florida Sheriffs Association. The actual number of vehicles purchased may vary depending upon actual costs realized when the State contract is published.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Police Fleet Renewal	Project No.	G0037
Strategic Priority :	Safety		
Department :	Police		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$4,120,854	\$835,432	\$610,686	\$622,900	\$635,358	TBD	TBD	\$6,825,230
Other	\$1,881,043	\$372,028	\$252,501	\$257,551	\$262,702	TBD	TBD	\$3,025,825
Total Budget	\$6,001,897	\$1,207,460	\$863,187	\$880,451	\$898,060	\$0	\$0	\$9,851,055

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$5,949,682	\$1,207,460	\$863,187	\$880,451	\$898,060	TBD	TBD	\$9,798,840
Insurance Proceeds	\$52,215	\$0	\$0	\$0	\$0	\$0	\$0	\$52,215
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$6,001,897	\$1,207,460	\$863,187	\$880,451	\$898,060	\$0	\$0	\$9,851,055

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$3,031,982	\$633,257	\$360,215	\$412,468	\$666,390	\$897,585	\$6,001,897
Amount Expended	\$3,033,120	\$632,119	\$340,692	\$151,596	\$767,954	\$161,881	\$5,087,362
Balance							\$914,535

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Safety	Department : Police Project No. : G2101
Project Name : Police Radio System Replacement	Year(s) : 2024-2028 Projected In-Service Date : On-Going

Project Description : Plan for the replacement of the police radio system.
 The Town of Jupiter Police Department belongs to the Municipal Public Safety Communications Consortium (MPSCC), which operates a multi-agency interoperable digital public safety radio system (Harris OpenSky). This system went live in 2011 with the implementation of the northern PBC regional communications/911 center (NorthCom). At that time, this new radio system had an anticipated lifespan of 20 years. In fiscal year 2020, the decision was made to begin a ten (10) year "partial" funding plan through a Community Investment Program (CIP) for radio system replacement, projected to begin on or about 2030. In 2021 and 2022, a total of \$192,370 was funded in the CIP.

Due to the COVID-19 pandemic in 2020, many manufacturers of radio/computer components, both national and international, halted production of various parts necessary for maintaining our current radio system, including infrastructure equipment as well as handheld and mobile radios. Specifically, China has indefinitely stopped the manufacturing of computer chips associated with our system. Moving forward, Harris, as well as other technology manufacturers, has announced they are accelerating the end-of-life date of their legacy technology in favor of investing in future technologies. This situation has forced the MPSCC to advance the date of radio system replacement. Each participating agency contributes an amount based upon the number of radios in its use compared to the total. A recent bid from the current radio manufacturer indicated the Town's share to be approximately \$5.7 million. Therefore, the current CIP is being adjusted to reflect \$685,184 in funding for each of the next five years.

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 Town must plan for replacement of the radio system to ensure responsiveness to the public and to provide for the safety of its police officers.

Location & Area Map	Project Photo
	

Comments :
 Annual amounts may change based upon the number of radios in use by the department as well as the total number of radios in use by all agencies in the consortium.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Police Radio System Replacement	Project No. G2101
Strategic Priority :	Safety	
Department :	Police	

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$877,554	\$685,184	\$685,184	\$685,184	\$685,184	\$685,184	\$1,396,526	\$5,700,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$877,554	\$685,184	\$685,184	\$685,184	\$685,184	\$685,184	\$1,396,526	\$5,700,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$877,554	\$685,184	\$685,184	\$685,184	\$685,184	\$685,184	\$1,396,526	\$5,700,000
Insurance Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$877,554	\$685,184	\$685,184	\$685,184	\$685,184	\$685,184	\$1,396,526	\$5,700,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$92,370	\$100,000	\$685,184	\$877,554
Amount Expended	\$0	\$0	\$0	\$92,370	\$100,000	\$685,184	\$877,554
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

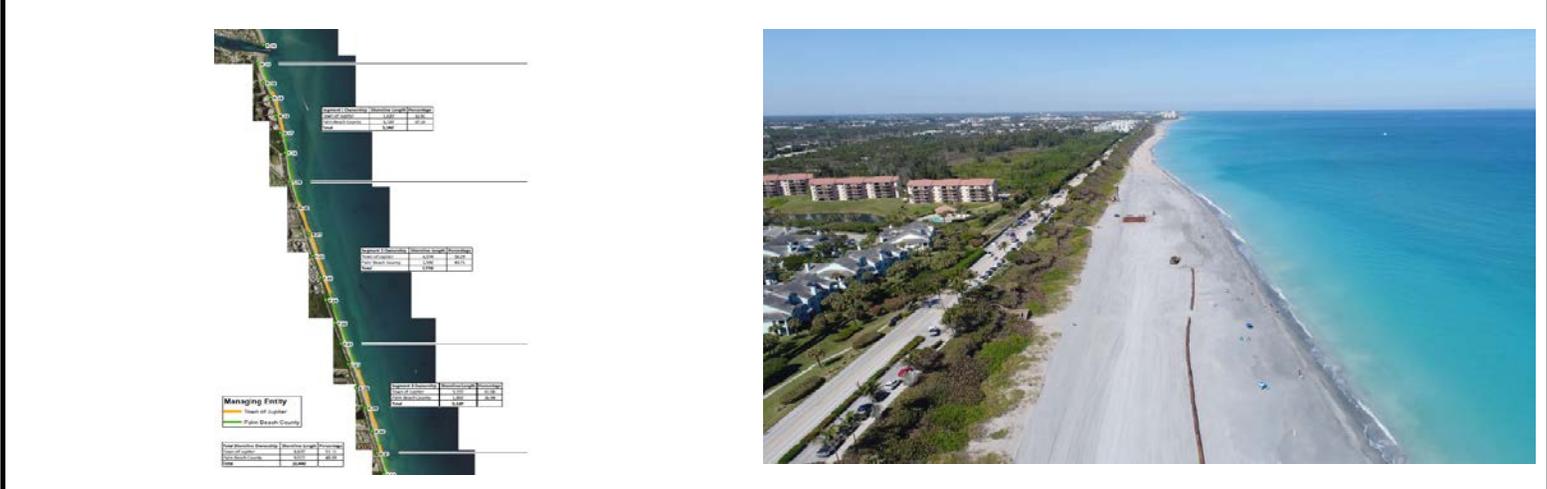
Strategic Priority : Strong Local Economy	Department : Town Manager Project No. : G2201
Project Name : Jupiter Beach Shoreline Protection	Year(s) : 2022-2037 Projected In-Service Date : On-Going

Project Description :
 Adopted interlocal agreement with PBC for funding beach renourishment projects in Jupiter for the next 30 years. The Town can budget and hold onto our funds each year and accumulate the funds until a project is actually completed. The Town does not contribute until the project is completed.

Link to Strategic Plan :
 Strong Local Economy

Need, Justification, Benefits :

Location & Area Map	Project Photo
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Comments :
 PBC will maintain responsibility for planning and executing beach renourishment projects, which are expected to occur about every 7 years and dune restoration which are expected to occur about every 15 years. The adopted interlocal agreement between PBC and the Town stipulates that PBC will be responsible for all costs associated with the planning and execution of each beach/dune renourishment project and seek funding for such projects from Federal and State resources. The Town will provide for 10% of the eligible costs after the Federal and State funding. The first beach renourishment project is scheduled for 2022 and the Town's contribution for this project will be capped at \$750,00 - \$950,000 (final number to be determined). Subsequent year TOJ reimbursements will be capped at an annual rate of \$250,000 per year.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Jupiter Beach Shoreline Protection	Project No.	G2201
Strategic Priority :	Strong Local Economy		
Department :	Town Manager		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other -Contribution	\$1,200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,000,000	\$4,450,000
Total Budget	\$1,200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,000,000	\$4,450,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$1,200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,000,000	\$4,450,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,000,000	\$4,450,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021*	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$950,000	\$250,000	\$1,200,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$832,024	\$832,024
Balance							\$367,976

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

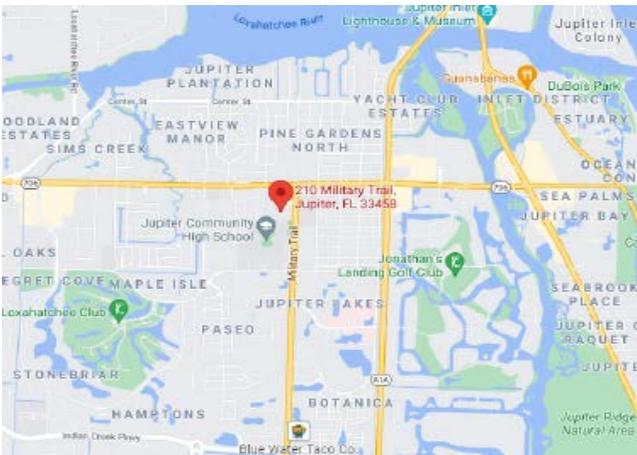
Strategic Priority : Safety	Department : Finance
	Project No. : G2104
Project Name : New Town Hall (Town Green)	Year(s) : 2021-2024
	Projected In-Service Date : 2024

Project Description :
Construct a new 41,000 sf Town Hall on the current municipal campus located at the corner of Indian Town Road and Military Trail.

Link to Strategic Plan :

Need, Justification, Benefits :
Town Council established a high priority strategic initiative to address the Municipal Complex’s deficiencies relative to withstanding hurricanes and providing proper security for residents and Town staff. The new building will be constructed to meet the Towns needs into the future.

Location & Area Map	Project Photo
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Comments :
FY23 funding was for furniture and fixtures and required building fund and utilities call center upgrades. FY24 costs include the demolition of the old town hall, site and stormwater improvements, added parking and construction of a reduced scope Town Green. An expanded Town Green project will be reviewed with the Town Council after completion of this phase of the project.

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028

Project Name :	New Town Hall	Project No.	G2104
Strategic Priority :	Safety		
Department :	Finance		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$1,436,025	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436,025
Construction	\$24,794,051	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$26,194,051
Equipment	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Other - Furniture/Fixtures	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000
Total Budget	\$27,580,076	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$28,980,076

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$1,169,674	\$400,000	\$0	\$0	\$0	\$0	\$0	\$1,569,674
General Fund Operating Reserves	\$6,744,841	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$7,744,841
General Fund Bridge Loan	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Surtax Funds	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Building Funds	\$7,590,275	\$0	\$0	\$0	\$0	\$0	\$0	\$7,590,275
Water Funds	\$3,075,286	\$0	\$0	\$0	\$0	\$0	\$0	\$3,075,286
Total Revenues	\$27,580,076	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$28,980,076

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$1,436,025	\$24,794,051	\$1,350,000	\$27,580,076
Amount Expended	\$0	\$0	\$0	\$304,914	\$2,602,194	\$3,479,254	\$6,386,362
Balance							\$21,193,713

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Organizational Excellence	Department : Town Manager Project No. : G2301
Project Name : Police Memorial	Year(s) : 2023 - 2024 Projected In-Service Date : 2024

Project Description :
The Town Council has continually shown support for the dedicated service provided by members of the Town of Jupiter police department and would like to provide a permanent memorial dedicated to the fallen officers of the Jupiter Police department and those who have served our Town.

Link to Strategic Plan :

Need, Justification, Benefits :
With the recent completion of the new Police department headquarters and the proposed construction of a new Town Hall building it has become apparent that a dedicated Police Memorial is needed to recognize the unparalleled sacrifice of fallen officers of the Jupiter Police department

Location & Area Map

Project Photo



Comments :
The Town's architect has suggested one of the four options listed above. The photo is a sample of what the proposed Police Memorial might look like.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Police Memorial	Project No.	G2301
Strategic Priority :	Organizational Excellence		
Department :	Town Manager		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$50,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
PLANNING AND ZONING
2024 - 2028**

Project Code	Project Description	Pg.	In Service Date	Balance Carryfwd	2024	2025	2026	2027	2028	Total
G1803	Enhance entries at major gateways on Indiantown Rd	68	2029	88,235	\$0	\$0	\$0	\$30,000	\$500,000	\$530,000
R1702	Sawfish Bay Park-Train Depot, Acher House Env Improvements	70	2027	518,420	410,000	255,000	185,000	-	-	850,000
R0801	Jupiter Open Space Program	72	2025	293,159	69,121	-	-	-	-	69,121
R0018	Cinquez Park	74	2025	564,596	-	-	-	-	-	-
R1703	Sims Creek Preserve	N/A	2025	369,964	-	-	-	-	-	-
TOTAL				\$1,834,374	\$479,121	\$255,000	\$185,000	\$30,000	\$500,000	\$1,449,121

Project Funding	Balance Carryfwd	2024	2025	2026	2027	2028	Total
General Revenues	\$590,466	244,453	255,000	180,000	30,000	469,776	\$1,179,229
Escrow Funds	978,908	234,668	-	5,000	-	30,224	269,892
Recreation Impact Fees	120,000	-	-	-	-	-	-
Grant Funds	145,000	-	-	-	-	-	-
TOTAL	\$1,834,374	\$ 479,121	\$ 255,000	\$ 185,000	\$ 30,000	\$ 500,000	\$ 1,449,121

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Green Spaces and Small town Feel	Department : PZ Project No. : G1803
Project Name : Enhance entries at major gateways on Indiantown Road	Year(s) : 2021-2025 Projected In-Service Date : 2029

Project Description :
The initiative includes gateway enhancements along Indiantown Road at the Turnpike, I-95, Center Street, a Town-owned triangle parcel next to KFC and along I-95 and the C-18 Canal. The five gateway locations are envisioned to include bold, native landscaping, and an entry sign/lighting near the Turnpike. Proposed plantings will be predominately along the shoulders of Indiantown Road, with upgraded medians near I-95. The intent is to showcase Jupiter's natural beauty with a resilient design that includes native plantings, nature-based solutions and incorporate the gateway features into abutting open space, waterways, parks or landscape buffers for a seamless natural and built environment.

Link to Strategic Plan :
Green Spaces (2018/2019 High Priority & 2019/2020) and Small Town Feel

Need, Justification, Benefits :
The area is highlighted by an 8 to 10 lane roadway, cyclone fencing, forgotten water features (C-18 Canal and retention ponds), underwhelming median plantings and hard surfaces which could be softened with appropriate landscaping. Providing for a resilient, bold landscape theme that is indicative of the Town's respect for natural resources will showcase what is important and will result in a "welcoming image and environment" for people entering into and through the Town. The gateway features will create and tie into abutting preserve areas by the Turnpike, open space at Center Street and the blueway along the C-18 canal. The intent is not just aesthetics but to create habitat as well.

Locations & Area Map:



★ Completed

Comments :
The triangle parcel, Center Street and Turnpike Gateway are completed. The last phase for the I-95 and the C-18 Canal gateways require construction design and planning to be done in 2023 with FDOT permitting and coordination with SFWMD to occur in 2024 along the C-18 canal and I-95. Landscape installation is scheduled during the rainy season in 2025 after FDOT completes the work on Indiantown Road to signalize the northbound approach to I-95 and add an auxiliary lane in 2024. The use of solar, xeric and native plant materials and improved stormwater quality will be used throughout.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Enhance entries at major gateways on Indiantown Road	Project No.	G1803
Strategic Priority :	Green Spaces and Small town Feel		
Department :	PZ		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
Engineering	\$55,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$85,000
Construction	\$567,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$1,067,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$687,000	\$0	\$0	\$0	\$30,000	\$500,000	\$0	\$1,217,000

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$420,000	\$0	\$0	\$0	\$30,000	\$469,776	\$0	\$919,776
Escrow - Entry Sign	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Escrow - Entry Sign	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500
Escrow- Tree Purchases	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Escrow - ITR median	\$212,000	\$0	\$0	\$0	\$0	\$30,224	\$0	\$242,224
Total Revenues	\$687,000	\$0	\$0	\$0	\$30,000	\$500,000	\$0	\$1,217,000

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$65,000	\$0	\$370,000	\$197,000	\$0	\$55,000	\$687,000
Amount Expended	\$0	\$39,092	\$76,143	\$242,458	\$240,318	\$16,305	\$614,316
Balance							\$72,684

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Uniquely Jupiter, Small Town Feel	Department : Planning & Zoning
	Project No. : R1702
Project: Sawfish Bay Park Historic and Environmental Improvements	Year(s) : 2020-2026
	Projected In-Service Date : 2026

Project Description : Improvements include interior build out of the Historic Train Depot for a museum, community meeting space/interpretation of the Aicher House & environmental improvements along the park's existing seawall. Bathrooms will be needed in 2025 to serve the museum & community space. A living shoreline is proposed along the vinyl seawall to include riprap, Reef Balls, mangroves, & a flushing culvert in three phases. Phase 1 was completed and Phase 2 the marina basin is anticipated in Fall 2023 with the area north of the marina basin in Fall 2024. In 2024, work will begin with FDOT to divert and retain the FDOT outfall for stormwater quality. The installation of educational buoys at the mouth of the basin and Sawfish Island will create a zone for non-motorized watercraft in an area already too shallow for boaters.

Link to Strategic Plan : Unique Small Town Feel- "Review the Historic Preservation program"; Green, Blue & Open Spaces- "Enhance natural vegation & promotion of our bluewater systems by evaluating our local seagrass beds."

Need, Justification, Benefits : In 2015, the Town decided the Train Depot will be a museum & in 2018, the historic Aicher House was moved & preserved in the park. Staff has worked with the Loxahatchee Guild and the Loxahatchee River Historical Society for donations/artifacts & to operate the museum. Environmental enhancements to the park will improve water quality, provide aquatic habitat & shade along the walkway connecting activities between the north & south parts of the park. Staff has reached out to community partners to coordinate oyster bed restoration, mangrove installation & to provide an environment conducive to seagrass. The goal is to improve water quality, increase oyster recruitment & provide a more suitable seagrass habitat.

Location & Area Map	Project Photo
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Comments: Loxahatchee River Historical Society provided a draft Memo of Understanding in 2020 to run the Train Depot museum & Aicher House for consideration. The Loxahatchee Guild continues to support the Aicher House & Train Depot museum improvements by committing \$20,000. Coordination occurred with Jupiter Inlet Foundation on buoys & also ERM, Jupiter H.S. Environmental Research Field Studies Academy & Jupiter Inlet District for the installation of a living shoreline with mangroves & oyster bed restoration. Due to Covid/increased costs, construction work ceased but the museum interior design continues & environmental design has begun. The Aicher house deck is scheduled for 2024.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024-2028**

Project Name :	Sawfish Bay Park Historic and Environmental Improvements	Project No.	R1702
Strategic Priority :	Blueways and Greenways		
Department :	Planning and Zoning		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Engineering	\$102,000	\$20,000	\$0	\$10,000	\$0	\$0	\$0	\$132,000
Construction	\$749,072	\$385,000	\$250,000	\$167,000	\$0	\$0	\$0	\$1,551,072
Equipment	\$20,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$25,000
Other	\$15,000	\$0	\$0	\$8,000	\$0	\$0	\$0	\$23,000
Total Budget	\$886,072	\$410,000	\$255,000	\$185,000	\$0	\$0	\$0	\$1,736,072

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$405,757	\$244,453	\$255,000	\$180,000	\$0	\$0	\$0	\$1,085,210
Contributions (1)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Open Space Env. Pres.	\$115,000	\$62,366	\$0	\$0	\$0	\$0	\$0	\$177,366
Tree Fund	\$15,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$20,000
Environmental Fund	\$330,315	\$103,181	\$0	\$0	\$0	\$0	\$0	\$433,496
Total Revenues	\$886,072	\$410,000	\$255,000	\$185,000	\$0	\$0	\$0	\$1,736,072

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 20222	Total
Amount Budgeted	\$580,300	-\$340,228	\$114,000	\$135,000	\$12,000	\$385,000	\$886,072
Amount Expended	\$229,903	\$7,875	\$2,294	\$550	\$8,208	\$0	\$248,830
Balance							\$637,242

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Greenways & Uniquely Jupiter, Small Town Feel	Department : Planning & Zoning
	Project No. : R0801
Project Name : Jupiter Open Space Program	Year(s) : 2024 - 2028
	Projected In-Service Date : Ongoing

Project Description: Provide initial exotic removal and management of acquired Town-owned Open Space properties to stabilize and restore the natural resources. The goal is to clear exotics, plant native vegetation (when appropriate) so properties function ecologically and install fencing and signage. Eight open space properties are currently managed and maintained with functioning natural areas: Jones Creek Hammock, Georgian Park, Cinquez Park, Jones Creek Preserve, Sims Creek Preserve, Washington Street Preserve, Todd Street Preserve & Jones Creek Headwaters. The latest acquisition of the Town is the 8-acre property at 500 North Delaware along Jones Creek. After stabilization, subsequent CIP projects are developed for site planning and construction of public access features.

Link to Strategic Plan :

The open space program contributes to "Uniquely Jupiter, small town feel" and "Greenways".

Need, Justification, Benefits :

The systematic removal and restoration of exotic vegetation is necessary to ensure that existing native habitats remain & are restored to maintain the Town's natural resources. Planning & design for public access improvements to these areas is the next critical piece of the Open Space Program.



Comments :

The Open Space fund and Tree Fund will be used for ecological improvements such as exotic removal and appropriate restoration of native plant communities. Subsequent annual maintenance and management comes from the General Fund and is programmed in the Planning and Zoning operating budget.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Jupiter Open Space Program						Project No.	R0801	
Strategic Priority :	Jupiter as a Unique Livable Community								
Department :	Planning & Zoning								
	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total	
Project Budget :									
Land acquisition	\$ 17,512,499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,512,499	
Planning / Design	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
Engineering	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
Platting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Exotic removal	\$ 358,100	\$ 69,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,221	
Fencing/signage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grubbing/Cleanup	\$ 69,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,500	
Restoration	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,000	
Total Budget	\$ 18,127,099	\$ 69,121	\$ -	\$ 18,196,220					
Funding Sources :									
General revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Impact fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FWC Grant*	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Escrow <i>Envir.</i> (220811)	\$ 152,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,500	
Escrow <i>Trees</i> (220816)	\$ 119,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,500	
Open Space Fund	\$ 17,805,099	\$ 69,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,874,220	
Total Revenues	\$ 18,127,099	\$ 69,121	\$ -	\$ 18,196,220					
Operating :									
Personnel								\$ -	
Operating/Maint.	\$ 50,000	\$ 65,650	\$ 65,650	\$ 65,650	\$ 65,650	\$ 65,650	\$ 65,650	\$ 443,900	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ 50,000	\$ 65,650	\$ 443,900						

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$ 18,127,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,127,099
Amount Expended	\$ 17,774,400	\$ -	\$ -	\$ -	\$ -	\$ 109,540	\$ 17,883,940
							Balance \$ 243,159

31090019-561002
31032572-563000 R0801

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

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

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
2024 - 2028**

Project Name :	Cinquez Park Open Space Property	Project No.	R0018
Strategic Priority :	Uniquely Jupiter, Small town feel & Greenspaces		
Department :	Planning & Zoning		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Engineering	\$212,000	\$0	\$0	\$0	\$0	\$0	\$0	\$212,000
Construction	\$3,112,092	\$0	\$0	\$0	\$0	\$0	\$0	\$3,112,092
Equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Other - Right of Way	\$391,000	\$0	\$0	\$0	\$0	\$0	\$0	\$391,000
Total Budget	\$3,790,092	\$0	\$0	\$0	\$0	\$0	\$0	\$3,790,092

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$2,042,709	\$0	\$0	\$0	\$0	\$0	\$0	\$2,042,709
Recreation Impact Fees	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Escrow - Environmental	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Tree Funding	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Recreation Land Dedication	\$119,000	\$0	\$0	\$0	\$0	\$0	\$0	\$119,000
Land Open Space	\$818,983	\$0	\$0	\$0	\$0	\$0	\$0	\$818,983
Stormwater	\$329,400	\$0	\$0	\$0	\$0	\$0	\$0	\$329,400
Total Revenues	\$3,790,092	\$0	\$0	\$0	\$0	\$0	\$0	\$3,790,092

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$3,993,109	\$100,000	\$0	-\$303,017	\$0	\$0	\$3,790,092
Amount Expended	\$3,051,875	\$0	\$136,080	\$2,471	\$0	\$0	\$3,190,426
Balance							\$599,666

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
WATER
2024 - 2028**

Project No.	Project Description	Pg.	In Service Date	Balance Carryfwd	2024	2025	2026	2027	2028	Total	
W0002	New Meters	78	On-going	-	46,888	44,175	41,463	38,750	36,038	207,314	
W0002	Small Meter Replacements	80	On-going	1,806,450	1,367,018	1,367,018	1,367,018	1,367,018	1,367,018	6,835,090	
W0329	Large Meter Replacements	82	On-going	155,221	135,200	135,200	135,200	135,200	135,200	676,000	
W1290	Water Asset Maintenance Program	84	Ongoing	3,719,940	1,156,344	1,425,374	1,292,984	1,441,007	1,560,567	6,876,276	
W1402	Pump Replacement Program	86	On-going	840,404	-	761,139	-	944,214	248,893	1,954,246	
W1602	Central Boulevard Pump Station Piping Upgrade	88	2025	1,331,357	980,065	-	-	-	-	980,065	
W1702	Generator Replacement Program	90	2026, 2027	-	-	663,033	1,333,170	-	-	1,996,203	
W1817	Production Well Replacement Program	92	2026-2029	4,664,836	2,196,170	2,371,731	-	2,246,096	-	6,813,997	
W1914	WTP Control System Cybersecurity	94	On-going	170,517	66,500	66,500	66,500	66,500	66,500	332,500	
W2007	WTP Hardened Server Building	96	2024	1,374,043	250,000	-	-	-	-	250,000	
W2013	Riverbend Country Club Distribution Improvements Ph2	98	2026	121,036	-	363,477	-	-	-	363,477	
W2313	Deep Injection Well System	100	2025	21,827,705	3,310,962	-	-	-	-	3,310,962	
W2317	Toney Penna Water Transmission Valve Replacements	102	2024	207,058	427,392	-	-	-	-	427,392	
W2318	Ammonia Injection Relocation for 4-Log Virus Trmt Cert	104	2025	286,443	501,357	-	-	-	-	501,357	
W24XX	Indiantown Rd Water Transmission Main Fitting Repl	106	2025	-	208,220	-	-	-	-	208,220	
W25XX	Eganfuskee/Carl St/Clark Ln Distribution Improvements	108	2026	-	-	436,845	-	-	-	436,845	
W26xx	Water Treatment Plant Asphalt Mill and Overlay	110	2026	-	-	-	406,928	-	-	406,928	
W26XX	Bendross Road Distribution Improvements	112	2027	-	-	-	198,745	-	-	198,745	
W27XX	Loxahatchee River Road Area Dist. Sys Improv - Ph II	114	2028	101,432	-	-	-	1,260,431	-	1,260,431	
W28XX	Storage Reservoir Replacement Program	116	2029	-	-	-	-	-	887,207	887,207	
W28XX	Via Rio-New 6" WM & Relocate Services to Indiv Properties	118	2029	-	-	-	-	-	344,687	344,687	
W28XX	Water Treatment Plant (WTP) Liquid Chlorine Conversion	120	2029	-	-	-	-	-	1,916,143	1,916,143	
W1291	Professional Services	N/A	On-going	49,453	-	-	-	-	-	-	
W0128	North Limestone Creek Wellfield	N/A	2025	8,674,300	-	-	-	-	-	-	
W0812	Water Utilities Security Improvements - Ph II	N/A	On-going	10,271	-	-	-	-	-	-	
W1219	Customer Information & Utility Billing System (V5 Upgrade)	N/A	2025	401,696	-	-	-	-	-	-	
W1503	MBA Rehab for RO Permeate Odor Contl	N/A	2024, 2025	559,978	-	-	-	-	-	-	
W1508	RO/Nano Membrane Repl Prgm	N/A	2023, 2024	2,328,699	-	-	-	-	-	-	
W1605	Nitrogen Blanket in Sulfuric Acid Tanks	N/A	2024-2025	74,014	-	-	-	-	-	-	
W1816	RO Concentrate Treatment Facility Improvements	N/A	2022-2023	32,063	-	-	-	-	-	-	
W1818	Penn Park Distribution System Improvements	N/A	2022-2023	351,873	-	-	-	-	-	-	
W1912	Nitrogen Trichloride Gas Elimination System	N/A	2022-2023	15,071	-	-	-	-	-	-	
W2001	Nano Pretreatment Sand Filter Media Replacement	N/A	2023	222,253	-	-	-	-	-	-	
W2010	RO Plant Mods to Addr RW Degradation - Incr Interstage Boost	N/A	2024	2,966,625	-	-	-	-	-	-	
W2011	Floridan Aquifer Wells RO-14, RO-15, RO-16 & RWMs	N/A	2026	10,864,406	-	-	-	-	-	-	
W2012	Pine Gardens North Infrastructure Improvements	N/A	2024	1,188,900	-	-	-	-	-	-	
W2115	Brentwood North Distribution Improvements	N/A	2024	217,796	-	-	-	-	-	-	
W2116	Distribution System Flow & Pressure Monitoring	N/A	2025	741,876	-	-	-	-	-	-	
W2117	Fisherman's Landing Water Main Replacement	N/A	2025	1,044,713	-	-	-	-	-	-	
W2118	Juno Beach Repump Station Valve Replacements	N/A	2023	307,607	-	-	-	-	-	-	
W2119	RO Clearwell Interior Structural Repairs	N/A	2023	29,952	-	-	-	-	-	-	
W2120	Distribution System Water Quality Sampling Stations	N/A	2024	83,568	-	-	-	-	-	-	
W2121	RO Permeate Degasifier Impr - Testing/Add 4th Degasifier	N/A	2024	10,000	-	-	-	-	-	-	
W2123	Jupiter Lakes & Wood Duck Water Distr System Improves	N/A	2024	308,504	-	-	-	-	-	-	
W2140	Sodium Hypochlorite Feed System	N/A	2022-2023	1,600	-	-	-	-	-	-	
W2213	Dolphin Drive-Replace 6" and 4" AC mains	N/A	2024	325,754	-	-	-	-	-	-	
W2303	Pennock Industrial Park Valves and Hydrants	N/A	2024	92,446	-	-	-	-	-	-	
W2312	NF Concentrate Blending with RO Raw Water	N/A	2025-2026	2,895,475	-	-	-	-	-	-	
TOTAL					70,405,333	10,646,116	7,634,492	4,842,008	7,499,216	6,562,253	37,184,085

Project Funding	Balance Carryfwd	2024	2025	2026	2027	2028	Total
Water Renewal and Replacement	66,656,167	10,456,362	7,590,317	4,800,545	7,460,466	6,526,215	36,833,905
Off-Site Fees	759,298	46,888	44,175	41,463	38,750	36,038	207,314
Capacity Fees	84,285	-	-	-	-	-	-
FEMA - Grant Revenues	775,291	142,866	-	-	-	-	142,866
ARPA - Grant Revenues	2,130,292	-	-	-	-	-	-
TOTAL		70,405,333	10,646,116	7,634,492	4,842,008	7,499,216	37,184,085

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2023 - 2027**

Strategic Priority : Fiscal Responsibility & Communication	Department : Utilities
Project Name : New Meters	Project No. : W0002
	Year(s) : On-going
	Projected In-Service Date : On-going

Project Description :
 Replace small (< 2") meters that fail to record flows with high accuracy. This deficiency if not minimized can lead to lost revenue and increased system water loss or unaccounted water. In addition, implement the latest best management practice for the water meter reading industry known as Advanced Metering Infrastructure (AMI) to improve system reliability and safety, enhance operational efficiencies, provide for better water conservation and leak/tamper detection, and provide real time collection of customer water usage data with a customer interface to promote transparency and meet customer expectations for data access.

Link to Strategic Plan :
 This project supports the Town's Strategic Plan Result 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 :
 Reduction in system water loss resulting in cost savings, efficiency gains in meter reading to enable reassignment of labor to focus on critical tasks such as meter/meter box maintenance, fully automate meter reading, billing and data collection processes, collect water use data in real time data with customer interface for accessing real time data, remote detection of backflow and meter tampering, improved communication with water customers regarding water conservation, and more.

Location & Area Map	Project Photo
	

Comments :
 Having an accurate and effective means of reading water meters then communicating that information to both our billing office and customers is essential. The existing 15 year old drive-by radio read system is becoming obsolete with many software & hardware functions no longer fully supported by the vendor. This has become problematic relative to our ability to responsibly respond to and assist customers. The estimated annual cost for implementation of the AMI System over a ten year period is \$1.5M and is shared between the large and the (small) meter replacements budgets.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2023 - 2027**

Project Name :	New Meters	Project No.	W0002
Strategic Priority :	Fiscal Responsibility & Communication		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$378,883	\$15,629	\$14,725	\$13,821	\$12,917	\$12,013	\$0	\$447,988
Equipment	\$757,766	\$31,259	\$29,450	\$27,642	\$25,833	\$24,025	\$0	\$895,975
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,136,649	\$46,888	\$44,175	\$41,463	\$38,750	\$36,038	\$0	\$1,343,963

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offsite Fees	\$1,136,649	\$46,888	\$44,175	\$41,463	\$38,750	\$36,038	\$0	\$1,343,963
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,136,649	\$46,888	\$44,175	\$41,463	\$38,750	\$36,038	\$0	\$1,343,963

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$1,136,649	\$85,607	\$77,500	\$70,961	\$95,024	\$49,600	\$1,515,341
Amount Expended	\$1,136,649	\$85,607	\$74,583	\$73,878	\$95,025	\$38,045	\$1,503,787
Balance							\$11,554

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

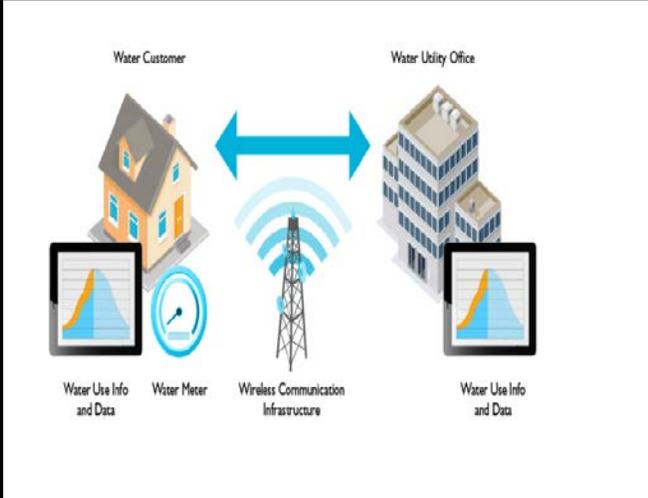
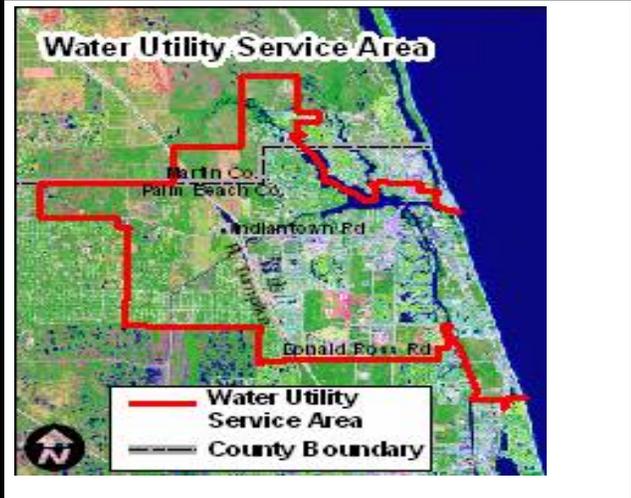
Strategic Priority : Fiscal Responsibility & Communication	Department : Utilities
	Project No. : W0002
Project Name : Small Meter Replacements	Year(s) : On-going
	Projected In-Service Date : On-going

Project Description :
Replace small (< 2") meters that fail to record flows with high accuracy. This deficiency if not minimized can lead to lost revenue and increased system water loss or unaccounted water. In addition, implement the latest best management practice for the water meter reading industry known as Advanced Metering Infrastructure (AMI) to improve system reliability and safety, enhance operational efficiencies, provide for better water conservation and leak/tamper detection, and provide real time collection of customer water usage data with a customer interface to promote transparency and meet customer expectations for data access.

Link to Strategic Plan :
This project supports the Town's Strategic Plan Result 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 :
Reduction in system water loss resulting in cost savings, efficiency gains in meter reading to enable reassignment of labor to focus on critical tasks such as meter/meter box maintenance, fully automate meter reading, billing and data collection processes, collect water use data in real time data with customer interface for accessing real time data, remote detection of backflow and meter tampering, improved communication with water customers regarding water conservation, and more.

Location & Area Map	Project Photo
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Comments :
Having an accurate and effective means of reading water meters then communicating usage to both our billing office and residents is essential to the service we provide. The existing 15 year old drive-by radio reading is now becoming obsolete and many software/hardware functions are no longer fully supported by the vendor. This is problematic relative to our ability to responsibly assist customers. The estimated annual cost for implementation of the AMI System over a ten year period is \$1.5M and is shared between the large and the (small) meter replacements budgets.

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028

Project Name :	Small Meter Replacements	Project No.	W0002
Strategic Priority :	Fiscal Responsibility & Communication		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,499,574	\$455,673	\$455,673	\$455,673	\$455,673	\$455,673	\$0	\$4,777,939
Equipment	\$4,999,147	\$911,345	\$911,345	\$911,345	\$911,345	\$911,345	\$0	\$9,555,872
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$7,498,721	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$0	\$14,333,811

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$7,498,721	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$0	\$14,333,811
Total Revenues	\$7,498,721	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$0	\$14,333,811

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$6,335,990	-\$3,399	\$0	\$522,236	\$530,045	\$1,367,018	\$8,751,890
Amount Expended	\$4,652,197	\$693,718	\$574,955	\$723,167	\$67,092	\$122,989	\$6,834,117
Balance							\$1,917,773

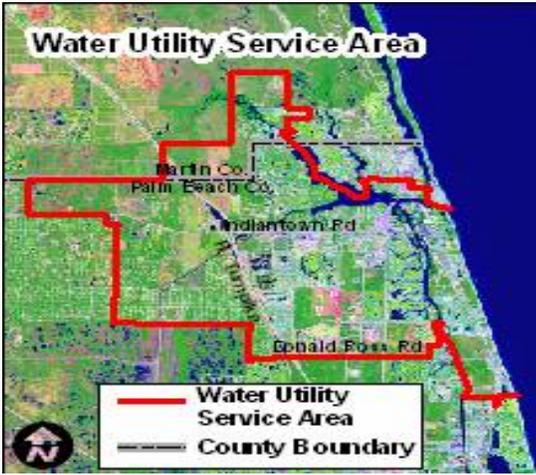
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility & Town Communication	Department : Utilities Project No. : W0329
Project Name : Large Meter Replacements	Year(s) : On-going Projected In-Service Date : On-going

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 increased system water loss or unaccounted water. In addition, implement the latest best management practice for the water meter reading industry known as Advanced Metering Infrastructure (AMI) to improve system reliability and safety, enhance operational efficiencies, provide for better water conservation and leak/tamper detection, and provide real time collection of customer water usage data with a customer interface to promote transparency and meet customer expectations for data access.

Link to Strategic Plan :
This project supports the Town's Strategic Plan Result 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 :
Reduction in system water loss resulting in cost savings, efficiency gains in meter reading to enable reassignment of labor to focus on critical tasks such as meter/meter box maintenance, fully automate meter reading, billing and data collection processes, collect water use data in real time data with customer interface for accessing real time data, remote detection of backflow and meter tampering, improved communication with water customers regarding water conservation, and more.

Location & Area Map	Project Photo
	

Comments :
Since 2020, one hundred and thirty-five (135) large meters have been replaced under this project. The estimated annual cost for implementation of the AMI System over a ten year period is \$1.5M and is shared between this project and the (small) meter replacements budget.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Large Meter Replacements	Project No.	W0329
Strategic Priority :	Fiscal Responsibility & Town Communication		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$606,673	\$45,060	\$45,060	\$45,060	\$45,060	\$45,060	\$0	\$831,973
Equipment	\$1,845,424	\$90,140	\$90,140	\$90,140	\$90,140	\$90,140	\$0	\$2,296,124
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,452,097	\$135,200	\$135,200	\$135,200	\$135,200	\$135,200	\$0	\$3,128,097

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$2,452,097	\$135,200	\$135,200	\$135,200	\$135,200	\$135,200	\$0	\$3,128,097
Total Revenues	\$2,452,097	\$135,200	\$135,200	\$135,200	\$135,200	\$135,200	\$0	\$3,128,097

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$2,115,836	\$0	\$0	\$99,045	\$102,016	\$135,200	\$2,452,097
Amount Expended	\$1,767,889	\$53,658	\$67,820	\$71,080	\$214,970	\$84,693	\$2,260,111
Balance							\$191,986

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : 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 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 water utility assets.

Link to Strategic Plan :
This project supports the Town's Strategic Plan Result of Fiscal Responsibility by maintaining and managing water utility assets to help achieve and maximize useful life of 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 FY24 include continued rehabilitation of surficial aquifer (SA) and Floridan Aquifer (FA) wells, sulfuric acid tank cleaning and interior inspections, GIS/SCADA upgrades, asset management, replacement of Water Plant programmable logic controllers (PLCs) and remote I/O panels, distribution system valve and hydrant replacements, stainless steel pipe maintenance, and maintenance painting of various water utility assets.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Water Asset Maintenance Program	Project No.	W1290
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,636,650	\$1,156,344	\$1,425,374	\$1,292,984	\$1,441,007	\$1,560,567	\$0	\$22,512,926
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$15,636,650	\$1,156,344	\$1,425,374	\$1,292,984	\$1,441,007	\$1,560,567	\$0	\$22,512,926

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$15,636,650	\$1,156,344	\$1,425,374	\$1,292,984	\$1,441,007	\$1,560,567	\$0	\$22,512,926
Total Revenues	\$15,636,650	\$1,156,344	\$1,425,374	\$1,292,984	\$1,441,007	\$1,560,567	\$0	\$22,512,926

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$6,162,166	\$1,694,209	\$2,013,630	\$1,948,058	\$2,260,525	\$1,652,218	\$15,730,806
Amount Expended	\$4,730,291	\$1,286,151	\$1,050,728	\$2,418,653	\$1,554,397	\$716,355	\$11,756,575
Balance							\$3,974,231

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility & Safety	Department : Utilities
	Project No. : W1402
Project Name : Pump Replacement Program	Year(s) : On-going
	Projected In-Service Date : On-going

Project Description :
The Water System has 40+ 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 and associated appurtenances as they reach the end of their useful life.

Link to Strategic Plan :
This project supports the Town's Strategic Plan Result of Fiscal Responsibility and Safety by managing critical assets to maximize useful life and provide for replacement as needed. This activity ensures water demands are met and provides for the public health and well being of our customers.

Need, Justification, Benefits :
Reliable pump capacity and infrastructure is critical to maintaining treatment operations, system pressures, and meeting system demands.

Location & Area Map	Project Photo
	

Comments :
Funding allocated for FY25 includes replacement of 34 year old deteriorating discharge piping and non-functioning valves for the reverse osmosis (RO) clearwell transfer pumps, previously planned for FY24, but delayed due to workloads and scheduling of other improvements at the RO Plant. Replacement of discharge piping, valves, and flowmeter for the on-site high service pumps, moved from FY25 to FY27. Work in FY28 includes replacement of high service pumps 12 and 16 located at the Central Blvd Water Storage and Pumping Facility. Funding for each of these projects has been increased to reflect updated construction costs estimates prepared in April 2023.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Pump Replacement Program	Project No.	W1402
Strategic Priority :	Fiscal Responsibility & Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$180,500	\$0	\$68,701	\$0	\$85,083	\$24,889	\$0	\$359,173
Construction	\$1,544,399	\$0	\$692,438	\$0	\$859,131	\$224,004	\$0	\$3,319,972
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,724,899	\$0	\$761,139	\$0	\$944,214	\$248,893	\$0	\$3,679,145

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$1,724,899	\$0	\$761,139	\$0	\$944,214	\$248,893	\$0	\$3,679,145
Total Revenues	\$1,724,899	\$0	\$761,139	\$0	\$944,214	\$248,893	\$0	\$3,679,145

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$924,899	\$0	\$0	\$0	\$800,000	\$0	\$1,724,899
Amount Expended	\$732,830	\$89,600	\$49,242	\$0	\$0	\$12,823	\$884,495
Balance							\$840,404

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W1602
Project Name : Central Boulevard Pump Station Piping Upgrade	Year(s) : 2023 Projected In-Service Date : 2025

Project Description :
This phased project at the Central Blvd High Service Pumping and Ground Storage Tank Facility serves to improve operational efficiencies, provide for better isolation of storage tanks and pumps, and replaces aged assets. Phase 1, completed in 2019, included construction of a 2nd connection from the on-site discharge header to the transmission main on Central Blvd thereby eliminating a hydraulic restriction that existed crossing Central Blvd. Phase 2 includes construction of parallel suction and discharge headers for the four high service pumps at the north end of the facility to improve hydraulic and operational efficiencies, and replacement of existing aged pump discharge piping and valves.

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 distribution facilities to satisfy customer demands for safe and reliable drinking water which meets all quality standards.

Need, Justification, Benefits :
This project will improve operating efficiencies, reduce stress on the high service pumps, and provide flexibility of operations for maintenance activities and emergency repairs. Elimination of the hydraulic restriction and construction of the parallel suction and discharges headers ensures future peak hour demands will be met. Improved isolation of the ground storage tanks and the high service pumps will enable assets to remain in service and be protected for maintenance or emergency repairs, and meet customer demands.

Location & Area Map	Project Photo
	

Comments :
The FY23 budget for this project did not include replacement of the existing pump discharge piping and flowmeter pit, which was constructed in 1990. It is recommended that these 33 year old assets be replaced concurrently with the other improvements planned for this site. The FY24 budget was increased by \$765,483 for replacement of the existing assets and by \$214,582 for updated construction cost estimates for the parallel suction and discharge headers.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Central Boulevard Pump Station Piping Upgrade	Project No.	W1602
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$28,000	\$314,428	\$0	\$0	\$0	\$0	\$0	\$342,428
Construction	\$1,948,962	\$665,637	\$0	\$0	\$0	\$0	\$0	\$2,614,599
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,976,962	\$980,065	\$0	\$0	\$0	\$0	\$0	\$2,957,027

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water connection fees	\$636,029	\$0	\$0	\$0	\$0	\$0	\$0	\$636,029
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$1,340,933	\$980,065	\$0	\$0	\$0	\$0	\$0	\$2,320,998
Total Revenues	\$1,976,962	\$980,065	\$0	\$0	\$0	\$0	\$0	\$2,957,027

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$663,027	\$0	\$0	\$0	\$0	\$1,313,935	\$1,976,962
Amount Expended	\$615,930	\$5,435	\$17,761	\$6,479	\$0	\$0	\$645,605
Balance							\$1,331,357

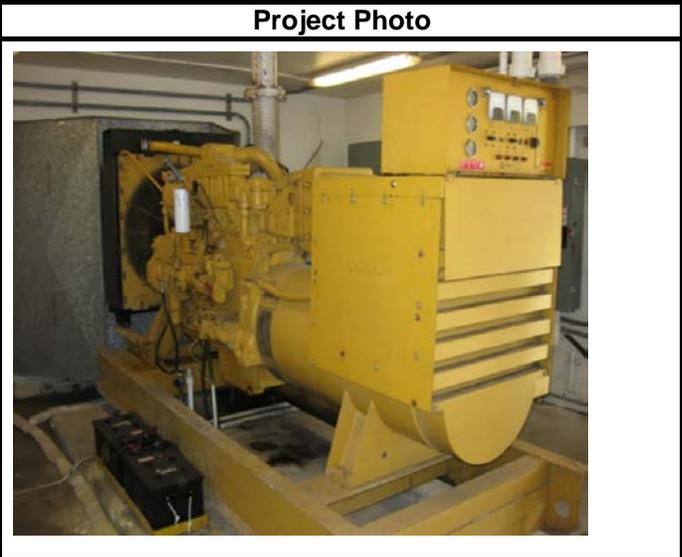
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility & Safety	Department : Utilities Project No. : W1702
Project Name : Generator Replacement Program	Year(s) : 2025, 2026 Projected In-Service Date : 2026, 2027

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 within Indian Creek and Egret's Landing. This generator has surpassed its expected useful life of 35 years and is recommended to be replaced in 2025. Generator No. 4 located at the Central Blvd North High Service Pumping Facility was installed in 1991 and is due for replacement in 2026. In addition, this generator is undersized and not capable of supporting the high service pumping and production well capacity dedicated to it.

Link to Strategic Plan :
This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained facilities. These activities enable the Utility to supply 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. In addition, FDEP regulations require emergency generator provisions for water plant facilities including raw water supplies.



Comments :
Generators are serviced and evaluated annually by a third party generator maintenance contractor. Replacements are only recommended if warranted based on annual inspections, maintenance history and operating requirements. Project budgets for FY25 and FY26 were evaluated in detail in April 2023 and updated to reflect current equipment and construction costs, which have increased significantly.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Generator Replacement Program	Project No.	W1702
Strategic Priority :	Fiscal Responsibility & Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$86,500	\$120,000	\$0	\$0	\$0	\$206,500
Construction	\$0	\$0	\$276,533	\$463,170	\$0	\$0	\$0	\$739,703
Equipment	\$0	\$0	\$300,000	\$750,000	\$0	\$0	\$0	\$1,050,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$663,033	\$1,333,170	\$0	\$0	\$0	\$1,996,203

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$663,033	\$1,333,170	\$0	\$0	\$0	\$1,996,203
Total Revenues	\$0	\$0	\$663,033	\$1,333,170	\$0	\$0	\$0	\$1,996,203

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

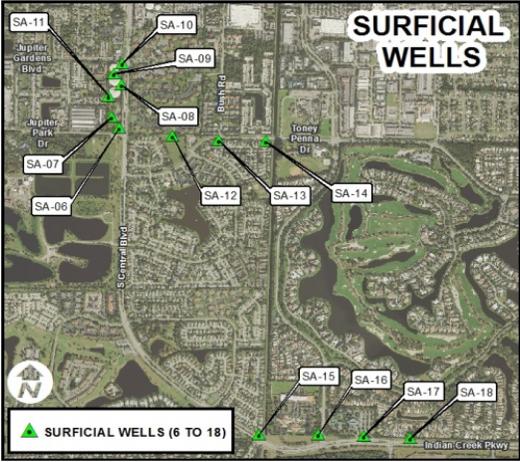
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W1817
Project Name : Production Well Replacement Program	Year(s) : 2024, 2025, 2027 Projected In-Service Date : 2026-2029

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 Results of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained water supply facilities. These activities enable the Utility to meet customer demands for safe and reliable drinking water which meets all quality standards.

Need, Justification, Benefits :
Raw water supply capacity and quality are critical components of membrane treatment. A membrane train requires a specific amount of raw water to function. Inadequate raw water capacity results in operational failure of the membrane train. Poor water quality contributes to high feed pressures, which if too high will cause the membrane plant to shut down, and poor water quality can also cause damage to the membranes by fouling or scaling. Wells that have stopped responding to rehabilitation should be replaced as they are no longer usable.

Location & Area Map	Project Photo
	

Comments :
Replacement of Surficial Aquifer (SA) Wells 6-11 at the Central Blvd Ground Storage Tank Facility and Well 12 at Jupiter Village Park is nearly complete. Well replacements planned in FY24 include SA Wells 13 & 14 located on Toney Penna Drive. In FY25, SA Wells 15 & 17, located on Indian Creek Parkway, will be replaced, and in FY27 SA Wells 16 & 18 located on Indian Creek Parkway will be replaced. Project budgets have been updated based on current construction costs.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Production Well Replacement Program	Project No. W1817
Strategic Priority :	Fiscal Responsibility and Safety	
Department :	Utilities	

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$1,013,935	\$199,100	\$232,800	\$0	\$247,070	\$0	\$0	\$1,692,905
Construction	\$7,004,810	\$1,997,070	\$2,138,931	\$0	\$1,999,026	\$0	\$0	\$13,139,837
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$8,018,745	\$2,196,170	\$2,371,731	\$0	\$2,246,096	\$0	\$0	\$14,832,742

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$8,018,745	\$2,196,170	\$2,371,731	\$0	\$2,246,096	\$0	\$0	\$14,832,742
Total Revenues	\$8,018,745	\$2,196,170	\$2,371,731	\$0	\$2,246,096	\$0	\$0	\$14,832,742

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$200,000	\$2,453,600	\$221,030	\$762,043	\$4,382,072	\$0	\$8,018,745
Amount Expended	\$6,393	\$27,483	\$760,351	\$1,266,654	\$445,304	\$583,024	\$3,089,209
Balance							\$4,929,536

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility & Safety	Department : Utilities
Project Name : WTP Control System Cybersecurity	Project No. : W1914
	Year(s) : On-going
	Projected In-Service Date : On-going

Project Description :
This project ensures that best practice, cybersecurity measures, in accordance with the American Water Infrastructure Act, have been implemented. These measures shall include (1) annual cybersecurity threat assessments with penetration testing; (2) the upgrade of all SCADA server systems, networking infrastructure and firewall threat defense systems utilizing the most current protective firmmare and software; and (3) the use of network security monitoring software ensuring that all devices on the SCADA HMI network have been authenticated, authorized and accounted for.

Link to Strategic Plan :
This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by protecting against the loss of the Operations Techology (OT) systems which control the water production processes.

Need, Justification, Benefits :
Ability to meet customer demands for safe and reliable drinking water. Cyber threats against critical US infrastructure have become more prevalent over the last several years. In order to protect the Town's water supply, implementing best practice cybersecurity measures is paramount.

Location & Area Map



Project Photo



Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	WTP Control System Cybersecurity	Project No.	W1914
Strategic Priority :	Fiscal Responsibility & Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$316,380	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$0	\$648,880
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$316,380	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$0	\$648,880

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$316,380	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$0	\$648,880
Total Revenues	\$316,380	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$0	\$648,880

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$121,530	\$0	\$0	\$128,350	\$66,500	\$316,380
Amount Expended	\$0	\$114,456	\$0	\$0	\$18,230	\$13,178	\$145,864
Balance							\$170,517

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Safety	Department : Utilities Project No. : W2007
Project Name : WTP Hardened Server Building	Year(s) : 2022-2023 Projected In-Service Date : 2024

Project Description :
Construction of a 3,453 SF hardened building to serve as 1) a hardened IT server location; 2) a hardened sheltering location for staff required to work during storm events and 3) a training room of adequate size meeting ADA requirements. Presently, the Utility's IT servers are located in an unsuitable area within a building not rated to withstand winds above 135 mph. Meanwhile, no building on the water treatment plant site has a design wind speed rating greater than 150 mph. This results in an employee safety concern given that a staff of approximately 20 must remain on duty during storm events. Lastly, the room currently used for staff training is undersized and access to the room is not ADA compliant.

Link to Strategic Plan :
This project supports the Town's Strategic Plan Result of Safety by providing safe and accessible facilities that meet building code requirements, protect critical water plant equipment, and provide for employee safety.

Need, Justification, Benefits :
Safety of Town personnel required to be onsite during a hurricane event or other natural disaster. Safety and security of critical equipment and technology infrastructure necessary for control and operation of the water plant.

Location & Area Map	Project Photo

Comments :
A FEMA Hazard Mitigation Grant was obtained to fund 57% of architectural and engineering design of the project. A FEMA grant is anticipated to fund 57% of construction phase expenses. Costs were reviewed by the design architect in April 2023 and the anticipated construction cost increase is reflected FY24 funding.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	WTP Hardened Server Building	Project No.	W2007
Strategic Priority :	Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$329,896	\$0	\$0	\$0	\$0	\$0	\$0	\$329,896
Construction	\$1,250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,579,896	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,829,896

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues (FEMA)	\$885,896	\$142,866	\$0	\$0	\$0	\$0	\$0	\$1,028,762
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$694,000	\$107,134	\$0	\$0	\$0	\$0	\$0	\$801,134
Total Revenues	\$1,579,896	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,829,896

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$279,896	\$1,300,000	\$1,579,896
Amount Expended	\$0	\$0	\$0	\$0	\$2,685	\$73,030	\$75,715
Balance							\$1,504,181

* FEMA HMGP grant contract for engineering design phase executed on 4/5/22.

** 57% of construction phase expenses are anticipated to be funded via FEMA HMGP.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
	Project No. : W2013
Project Name : Riverbend Country Club Distribution Improvements Ph2	Year(s) : 2025
	Projected In-Service Date : 2026

Project Description : Watermains installed in Riverbend Country Club constructed in 1973 consist of asbestos cement (AC) pipe with inoperable isolation and hydrant valves. Meanwhile, many hydrants and water services are in poor condition. Phase 1 of this project, provided for replacement of valves, hydrants, water services and associated sections of AC watermain in locations where drainage improvements by Riverbend Country Club HOA occurred. Phase 2 includes replacement of valves, hydrants, water services and sections of AC watermains in other problematic areas of Riverbend Country Club, predominantly on SE Woodhaven Lane.

Link to Strategic Plan :
This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained neighborhood infrastructure. These activities enable the Utility to achieve established levels of service while providing safe and reliable drinking water plus necessary fire protection.

Need, Justification, Benefits :
Minimize the number of customers affected by line breaks and resolve operational issues due to infrastructure age. Improve reliability and fire protection in the area.

Location & Area Map	Project Photo
	

Comments :
Phase 1 improvements were completed in 2020. Phase 2 improvements, originally planned for FY24 were delayed until FY25 due to staffing workloads. Construction costs were reviewed in April 2023 and the project budget was adjusted to reflect current construction industry pricing.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Riverbend Country Club Distribution Improvements Ph2	Project No.	W2013
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$10,000	\$0	\$58,607	\$0	\$0	\$0	\$0	\$68,607
Construction	\$190,000	\$0	\$304,870	\$0	\$0	\$0	\$0	\$494,870
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$200,000	\$0	\$363,477	\$0	\$0	\$0	\$0	\$563,477

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$200,000	\$0	\$363,477	\$0	\$0	\$0	\$0	\$563,477
Total Revenues	\$200,000	\$0	\$363,477	\$0	\$0	\$0	\$0	\$563,477

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Amount Expended	\$0	\$0	\$78,964	\$0	\$0	\$0	\$78,964
Balance							\$121,036

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
	Project No. : W2313
Project Name : Deep Injection Well System	Year(s) : 2024
	Projected In-Service Date : 2025

Project Description : Since 1990, the Town's reverse osmosis (RO) concentrate management practice has been surface water discharge through an outfall to the Southwest Fork of the Loxahatchee River. Permitted by FDEP this disposal method is subject to water quality of the receiving water body (The River) and regulatory changes that determine permitting requirements. Although permissible in 1990, surface water discharges for disposal of concentrate are scrutinized and challenging to permit. The Town's permit includes stringent monitoring requirements and water quality limitations at the concentrate outfall and at specified distances within the River. Permit renewal is required every five years. Though the Town has consistently met permit conditions, water quality impairments in the River are driving regulatory changes, precluding surface water discharge as the preferable long term method for concentrate management in the future. The most suitable long term alternative strategy for RO concentrate management for the water plant, is construction of a Class I deep injection well (DIW) system, consisting of a DIW, pump station, and flexibility for management of other water plant by-product and waste streams.

Link to Strategic Plan :

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by providing a long term and sustainable management strategy for concentrate and other water plant by-product and waste streams that is easily permissible and enables the Town to continue to produce drinking water necessary to satisfy customer demands safely and reliably while meeting all regulatory standards.

Need, Justification, Benefits :

Long term, sustainable solution for management of both reverse osmosis and nanofiltration concentrate. Elimination of the Town's outfall from the River is expected to significantly reduce nitrogen loadings within the tributary and is integral to the Regional Loxahatchee River Pollutant Reduction Plan. Implementation of this project is expected to yield annual operating cost savings of approximately \$850,000.

Location & Area Map



Project Photo



Comments :

The construction permit for the DIW was received from FDEP on 5/4/23. The FDEP Administrative Order associated with the RO Concentrate Surface Water Discharge permit requires that RO concentrate discharges to the River cease no later than 28 months from issuance of the DIW construction permit. The existing RO concentrate surface water outfall will remain and be permitted as the backup/emergency method for management of RO concentrate. Site improvements to prepare for the DIW construction will occur this summer. Construction of the DIW is scheduled to begin in early Fall 2023.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Deep Injection Well System	Project No.	W2313
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$2,332,500	\$506,510	\$0	\$0	\$0	\$0	\$0	\$2,839,010
Construction	\$19,747,481	\$2,804,452	\$0	\$0	\$0	\$0	\$0	\$22,551,933
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$22,079,981	\$3,310,962	\$0	\$0	\$0	\$0	\$0	\$25,390,943

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$22,079,981	\$3,310,962	\$0	\$0	\$0	\$0	\$0	\$25,390,943
Total Revenues	\$22,079,981	\$3,310,962	\$0	\$0	\$0	\$0	\$0	\$25,390,943

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$44,400	\$44,400	\$44,400	\$133,200
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
Total Operating	\$0	\$0	\$0	\$0	\$44,400	\$44,400	\$154,400	\$243,200

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$63,215	\$22,016,766	\$22,079,981
Amount Expended	\$0	\$0	\$0	\$0	\$18,676	\$2,434,741	\$2,453,417
Balance							\$19,626,564

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
	Project No. : W2317
Project Name : Toney Penna Water Transmission Valve Replacements	Year(s) : 2023
	Projected In-Service Date : 2024

Project Description :
The 24" diameter water transmission main on Toney Penna Drive supplies drinking water from the ground storage tanks on Central Boulevard to a large portion of the Town's water service area east of Central Boulevard. The ductile iron transmission main was installed in 1976 and critical isolation valves are inoperable. Replacement of 24", 18" and 8" valves is necessary to avoid water service interruptions to a large portion of the water service area, in the event of a line break.

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

Need, Justification, Benefits :
Restore critical infrastructure to operational condition, minimize the number of customers affected by line breaks, improve level of service.

Location & Area Map



Project Photo



Comments :
In 2018 and 2019 critical isolation valves on the water transmission main on Central Boulevard at Jupiter Park Drive and at the water treatment plant were completed. Replacement of the transmission valves on Toney Penna is currently under design. In order to minimize interruption of water service to customers and to ensure safety and reliability of the water transmission system during these critical valve replacements, additional line stops and construction provisions not anticipated in the original project budget are required. Updated construction costs are reflected in FY24 funding.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Toney Penna Water Transmission Valve Replacements	Project No.	W2317
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$31,509	\$52,941	\$0	\$0	\$0	\$0	\$0	\$84,450
Construction	\$178,549	\$374,451	\$0	\$0	\$0	\$0	\$0	\$553,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$210,058	\$427,392	\$0	\$0	\$0	\$0	\$0	\$637,450

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$210,058	\$427,392	\$0	\$0	\$0	\$0	\$0	\$637,450
Total Revenues	\$210,058	\$427,392	\$0	\$0	\$0	\$0	\$0	\$637,450

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$210,058	\$210,058
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$210,058

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W2318
Project Name : Ammonia Injection Relocation for 4-Log Virus Trmt Cert	Year(s) : 2024 Projected In-Service Date : 2025

Project Description : In late 2009, the Florida Dept. of Environmental Protection (FDEP) began enforcement of the Ground Water Rule (GWR), developed by the US Environmental Protection Agency (USEPA), extending disinfection requirements to water treatment plants (WTPs) treating surface water and ground water sources. The GWR exempts WTPs achieving 4-log virus treatment from "triggered" source monitoring requirements. Gaining exemption from the laborious and costly "triggered" monitoring requirements is appropriate for the Town's water plant due to the large number of ground water supply wells required to support the treatment processes. Achieving 4-log virus treatment requires a minimum contact time with free chlorine before ammonia is added and can be achieved at the Town's water plant with modifications to the NF transfer pump discharge header piping and relocation of the ammonia injection points.

Link to Strategic Plan :
This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by producing drinking water necessary to satisfy customer demands safely and reliably while meeting all regulatory standards.

Need, Justification, Benefits :
Ability to meet customer demands for safe and reliable drinking water that meets all regulatory standards. The triggered monitoring requirements of the GWR are extensive and expensive. 4-log virus treatment certification will allow for flexibility in operations with respect to disinfection practices.

Location & Area Map



Project Photo



Comments :
A detailed examination of the construction details required to implement this FY23 project result in a budget increase for FY24, based on current construction costs.

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028

Project Name :	Ammonia Injection Relocation for 4-Log Virus Trmt Cert	Project No.	W2318
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$43,000	\$72,800	\$0	\$0	\$0	\$0	\$0	\$115,800
Construction	\$243,443	\$428,557	\$0	\$0	\$0	\$0	\$0	\$672,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$286,443	\$501,357	\$0	\$0	\$0	\$0	\$0	\$787,800

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$286,443	\$501,357	\$0	\$0	\$0	\$0	\$0	\$787,800
Total Revenues	\$286,443	\$501,357	\$0	\$0	\$0	\$0	\$0	\$787,800

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
	Project No. : W24XX
Project Name : Indiantown Rd Water Transmission Main Fitting Repl	Year(s) : 2024
	Projected In-Service Date : 2025

Project Description : In 2016 and 2018 significant leaks occurred at welded joints on the 16" high density polyethylene (HDPE) water transmission main installed by FDOT (1998) on the south side of the Indiantown Road Bridge. Emergency repairs were performed and the HDPE fittings in those two locations were replaced with ductile iron (DI) fittings. In 2019, existing non-operable and deteriorating 16" isolation valves on this watermain were removed and replaced. New isolation valves were installed in more accessible locations, farther away from the waterway where the soils are less corrosive. Based on the 1998 FDOT record drawings, two more HDPE fittings exist on this main, one in the Indiantown Road right of way outside of pavement and the other in a travel lane. This project recommends replacing these HDPE fittings with DI fittings.

Link to Strategic Plan :
This project supports the Town's Strategic Plan Results 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. These activities enable the Utility to provide safe and reliable drinking water plus necessary fire protection.

Need, Justification, Benefits :
Planned replacement of these fittings will avoid an emergency and unsafe condition on Indiantown Road should the welds in these fittings fail as the others did. There is no way of predicting if and when a failure will occur.

Location & Area Map	Project Photo
	

Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Indiantown Rd Water Transmission Main Fitting Repl	Project No.	W24XX
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$17,700	\$0	\$0	\$0	\$0	\$0	\$17,700
Construction	\$0	\$190,520	\$0	\$0	\$0	\$0	\$0	\$190,520
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$208,220	\$0	\$0	\$0	\$0	\$0	\$208,220

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$208,220	\$0	\$0	\$0	\$0	\$0	\$208,220
Total Revenues	\$0	\$208,220	\$0	\$0	\$0	\$0	\$0	\$208,220

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
	Project No. : W25XX
Project Name : Eganfuskee/Carl St/Clark Ln Distribution Improvements	Year(s) : 2025
	Projected In-Service Date : 2026

Project Description :
Existing watermains at the end of Eganfuskee Street, Waldemar Road, Body Court, Carl Street, and Clark Lane consist of asbestos cement (AC) pipe constructed in 1971 that is undersized for current fire protection levels of service. Under this project, undersized AC watermains will be replaced with properly sized PVC or ductile iron pipe. Valves and hydrants will also be replaced and installed for improved system isolation and fire protection.

Link to Strategic Plan : This project supports the Town's Strategic Plan Results 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. These activities enable the Utility to provide safe and reliable drinking water plus necessary fire protection.

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

Location & Area Map	Project Photo
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Comments :
In 2019 watermains were replaced on Elsa Road, Paulina Road, and a portion of Yacht Club Drive concurrently with construction of drainage improvements on Elsa and Paulina Roads.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Eganfuskee/Carl St/Clark Ln Distribution Improvements	Project No.	W25XX
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$74,200	\$0	\$0	\$0	\$0	\$74,200
Construction	\$0	\$0	\$362,645	\$0	\$0	\$0	\$0	\$362,645
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$436,845	\$0	\$0	\$0	\$0	\$436,845

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$436,845	\$0	\$0	\$0	\$0	\$436,845
Total Revenues	\$0	\$0	\$436,845	\$0	\$0	\$0	\$0	\$436,845

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility	Department : Utilities
	Project No. : W26xx
Project Name : Water Treatment Plant Asphalt Mill and Overlay	Year(s) : 2026
	Projected In-Service Date : 2026

Project Description :
The asphalt roadways at the water treatment plant are deteriorating and in need of repair. These roads are regularly traveled by chemical tanker trucks and tractor trailers with deliveries making continued water production possible. Critical infrastructure exists beneath much of the asphalt. This project proposes to mill approximately 12,500 SY of existing asphalt to a depth of 1", overlay with new asphalt, and provide new striping.

Link to Strategic Plan :
This project supports the Town's Strategic Plan Result of Fiscal Responsibility by maintaining utility facilities to help achieve and maximize useful life of assets.

Need, Justification, Benefits :
Maintenance of valuable Utility assets is critical to maximizing asset life in a fiscally responsible manner. Failure to maintain the asphalt will result in continued deterioration jeopardizing integrity of critical infrastructure buried beneath the roadways.

Location & Area Map	Project Photo
	

Comments :
This project is scheduled for 2026, to occur after other major construction activities planned at the water plant.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Water Treatment Plant Asphalt Mill and Overlay	Project No.	W26xx
Strategic Priority :	Fiscal Responsibility		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$39,393	\$0	\$0	\$0	\$39,393
Construction	\$0	\$0	\$0	\$367,535	\$0	\$0	\$0	\$367,535
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$406,928	\$0	\$0	\$0	\$406,928

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$406,928	\$0	\$0	\$0	\$406,928
Total Revenues	\$0	\$0	\$0	\$406,928	\$0	\$0	\$0	\$406,928

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

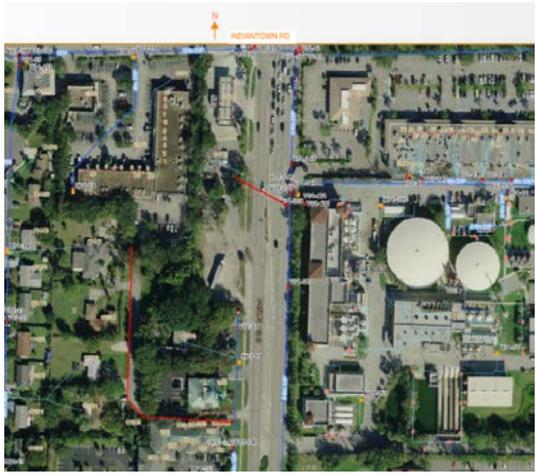
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
	Project No. : W26XX
Project Name : Bendross Road Distribution Improvements	Year(s) : 2026
	Projected In-Service Date : 2027

Project Description :
Water customers on Bendross Road are currently served water by means of long services (200'+/-) from a watermain on Thrush Drive. These long services are old and extend through private property to reach the homes in which they serve, making access and repairs difficult. Under this project, approximately 585' of new 6" watermain will be constructed along Bendross Road with new water services provided to each home and a hydrant for fire protection.

Link to Strategic Plan :
This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained infrastructure. These activities enable the Utility to meet established levels of service for safe and reliable drinking water plus provide necessary 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
	

Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Bendross Road Distribution Improvements	Project No.	W26XX
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$30,105	\$0	\$0	\$0	\$30,105
Construction	\$0	\$0	\$0	\$168,640	\$0	\$0	\$0	\$168,640
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$198,745	\$0	\$0	\$0	\$198,745

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$198,745	\$0	\$0	\$0	\$198,745
Total Revenues	\$0	\$0	\$0	\$198,745	\$0	\$0	\$0	\$198,745

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

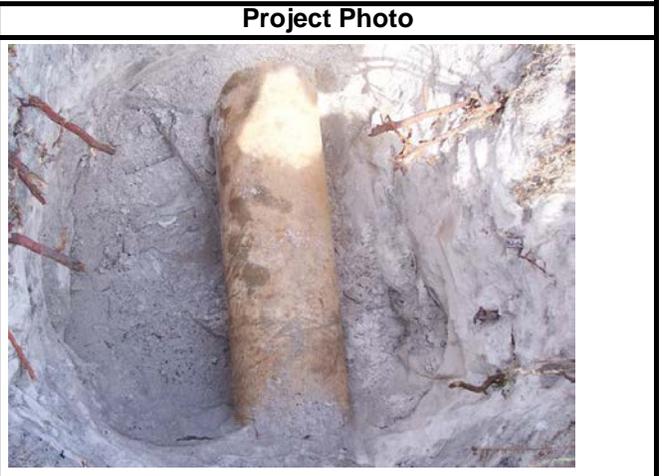
TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Loxahatchee River Road Area Dist. Sys Improv - Ph II	Project No. : W27XX
	Year(s) : 2027
	Projected In-Service Date : 2028

Project Description :
Many of the existing watermains in the Loxahatchee River Road area were constructed in 1977 using asbestos cement (AC) pipe of substandard size for today's fire protection requirements. The AC pipe has surpassed its 40 year useful life and should be replaced to improve system reliability and fire protection. Under this project phase AC watermains, valves and hydrants will be replaced on Williamson Road, Sullivan Road, Shirley Drive, and the existing watermain on Old Fort Jupiter Road will be extended west to tie into the existing watermain on Loxahatchee River Road to eliminate an existing watermain deadend.

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

Need, Justification, Benefits :
Improve the level of service and enhance fire protection. Existing water mains for this area fail frequently and are undersized. Fire protection service in this area is presently below level of service standards. Water quality will be improved with elimination of deadends and construction of a looped system. Routine flushing of deadend watermains will no longer be necessary.



Comments :
Phase I, which included replacing watermains on Keith and Urdea Roads was completed in 2019, and the Loxahatchee River Road aerial culvert crossing was replaced with a subaqueous crossing in 2020. The scope for Phase 2 improvements was revised to include Tucker Road and Shirley Drive, which are in the same area and also contain undersized AC watermains without fire protection. The project budget was increased to reflect the additional scope and current construction pricing.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Loxahatchee River Road Area Dist. Sys Improv - Ph II	Project No.	W27XX
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$126,043	\$0	\$0	\$126,043
Construction	\$0	\$0	\$0	\$0	\$1,134,388	\$0	\$0	\$1,134,388
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$1,260,431	\$0	\$0	\$1,260,431

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$1,260,431	\$0	\$0	\$1,260,431
Total Revenues	\$0	\$0	\$0	\$0	\$1,260,431	\$0	\$0	\$1,260,431

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W28XX Year(s) : 2028 Projected In-Service Date : 2029
Project Name : Storage Reservoir Replacement Program	

Project Description :
 The Water System has eight ground storage tanks, two clearwells, and three mixing chambers that contain hold and/or store treated drinking water. These reinforced concrete structures have a useful life of 55 years. This program provides funding to replace these storage resevoirs and associated appurtanances as they reach the end of their useful life.

Link to Strategic Plan :
 This project supports the Town's Strategic Plan Result of Fiscal Responsibility and Safety by managing critical assets to maximize useful life and provide for replacement as needed. This activity ensures water demands are met and provides for the public health and well being of our customers.

Need, Justification, Benefits :
 Structural integrity of Water System infrastructure is critical to maintaining treatment operations and meeting system demands.

Location & Area Map



Project Photo



Comments :
 Funding allocated for FY28 is for replacement of the 1.5 million gallon ground storage tank located at the water treatment plant. A thorough inspection of the tank will be conducted in the coming years to evaluate if the tanks replacement is warranted, or if any structural repairs are recommended to extend the tanks useful life.

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028

Project Name :	Storage Reservoir Replacement Program	Project No.	W28XX
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$145,000	\$0	\$145,000
Construction	\$0	\$0	\$0	\$0	\$0	\$742,207	\$0	\$742,207
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$0	\$887,207	\$0	\$887,207

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$887,207	\$0	\$887,207
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$887,207	\$0	\$887,207

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W28XX Year(s) : 2028 Projected In-Service Date : 2029
Project Name : Via Rio-New 6" WM & Relocate Services to Indiv Properties	

Project Description :
 Via Rio is a private road in unincorporated Palm Beach County with potable water service provided to each of the twelve homes by exceedingly long water services extending from Loxahatchee River Road across private properties, without easements, making access and repairs difficult. Under this project, approximately 970 feet of new 6" watermain is proposed to be constructed along Via Rio, including fire hydrants and new water services.

Link to Strategic Plan :
 This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained neighborhood infrastructure. These activities enable the Utility to achieve established levels of service while providing safe and reliable drinking water plus necessary fire protection.

Need, Justification, Benefits :
 Improve level of service, increase reliability, provide adequate fire protection.

Location & Area Map	Project Photo
	

Comments :
 Water utility easements necessary to construct this new watermain will be sought from the private property owners.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Via Rio-New 6" WM & Relocate Services to Indiv Properties	Project No.	W28XX
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$344,687	\$0	\$344,687
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$0	\$344,687	\$0	\$344,687

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$344,687	\$0	\$344,687
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$344,687	\$0	\$344,687

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

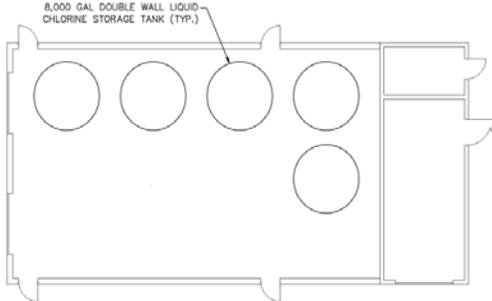
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Water Treatment Plant (WTP) Liquid Chlorine Conversion	Project No. : W28XX
	Year(s) : 2028
	Projected In-Service Date : 2029

Project Description:
Historically, the WTP has relied on chlorine gas for disinfection of drinking water. However, conversion from chlorine (CL) gas to liquid chlorine has become more desirable for reasons such as safety, product availability, operational control, cost savings, and replacement of aging assets. Strict regulations for shipping, handling, and storage of chlorine gas, combined with limited CL gas manufacturers and suppliers have resulted in significant cost increases and availability concerns. Liquid CL is a less expensive, more readily available, and much safer alternative to meet disinfection requirements. With the WTP's existing CL gas equipment approaching 25 years, the conversion would be timely. The existing CL building will house five chemical storage tanks and chemical metering equipment to feed liquid CL to required process areas.

Link to Strategic Plan:
This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the timely renewal and replacement of the WTP chlorine system assets with an alternative chemical that is less expensive, more readily available, safer to use, and provides better operational control for safety and reliability of the drinking water system.

Need, Justification, Benefits :
Disinfection of drinking water supplies using chlorine-based chemicals is a regulatory requirement. The existing CL gas disinfection system is considered a hazardous substance, necessitating a number of safety protocols in the maintenance and operation of the gas system. More recently, the cost of CL gas has increased while availability has decreased, at times to critical levels. Liquid chlorine is a safer, more reliable, less expensive alternative for required disinfection that reduces risk to employees and the surrounding community. Failure to have a reliable disinfection system will result in the inability to produce drinking water that meets all regulatory requirements.

Location & Area Map	Project Photo
	 <p style="text-align: center;"><u>CHLORINE BUILDING FLOOR PLAN</u></p>

Comments :
In 2022, a temporary liquid CL system was placed into service at the RO clearwell in response to lack of availability of CL gas and concern of critically low inventory. The liquid CL system has proved to be a less costly, safer, and more reliable alternative for disinfection control. WTP operating costs using liquid CL are anticipated to result in annual savings of \$126,020, while maintenance cost savings for a liquid CL system are expected to be \$55,000 annually.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Water Treatment Plant (WTP) Liquid Chlorine Conversion	Project No.	W28XX
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$307,468	\$0	\$307,468
Construction	\$0	\$0	\$0	\$0	\$0	\$1,608,675	\$0	\$1,608,675
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$0	\$1,916,143	\$0	\$1,916,143

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$1,916,143	\$0	\$1,916,143
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$1,916,143	\$0	\$1,916,143

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

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 HOAs, POAs and commercial parcels for stormwater improvements. Recipients 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 Result of Fiscal Responsibility and Safety by providing a mechanism for the Utility to assist and promote water quality goals of improved stormwater runoff quality to privately owned systems and minimize nuisance flooding.

Need, Justification, Benefits :
Reduces flooding impacts and enhances stormwater runoff quality. Offers enhanced value to the service the Stormwater Utility provides to privately-owned stormwater systems. Project is integral to the Regional Loxahatchee River Pollutant Reduction Plan.

Location & Area Map



Project Photo



Comments :
A total of \$1,085,045 in assistance grants has been awarded to participating entities since FY 2000. Stormwater improvements completed by grants recipients in FY22 include Jupiter Bay, Jupiter Country Club, Ocean at the Bluffs and Xanadu. Grant applications for FY23 were recently received and are being evaluated by staff.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Private Stormwater Improvement Grants	Project No.	S1007
Strategic Priority :	Fiscal Responsibility		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$165,395	\$8,000	\$8,000	\$8,000	\$8,000	\$8,240	\$0	\$205,635
Construction	\$1,305,966	\$69,916	\$72,254	\$74,661	\$77,141	\$79,455	\$0	\$1,679,393
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,471,361	\$77,916	\$80,254	\$82,661	\$85,141	\$87,695	\$0	\$1,885,028

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$1,471,361	\$77,916	\$80,254	\$82,661	\$85,141	\$87,695	\$0	\$1,885,028
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,471,361	\$77,916	\$80,254	\$82,661	\$85,141	\$87,695	\$0	\$1,885,028

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$1,181,739	\$0	\$69,228	\$71,304	\$73,443	\$75,647	\$1,471,361
Amount Expended	\$976,196	\$3,993	\$1,476	\$45,117	\$51,286	\$8,809	\$1,086,876
Balance							\$384,485

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

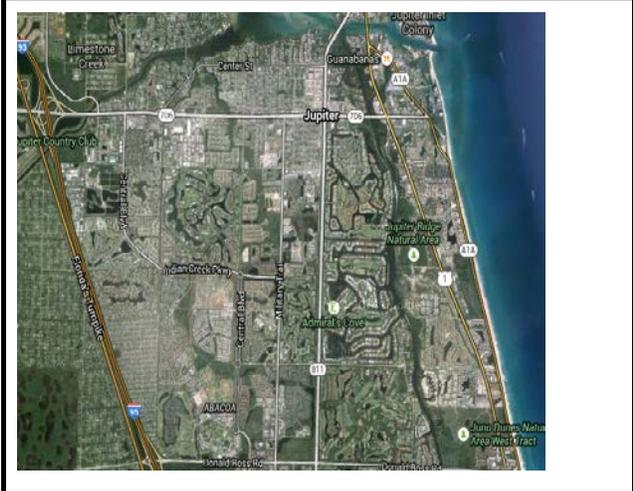
Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
	Project No. : S1009
Project Name : Stormwater System Rehabilitation	Year(s) : On-going
	Projected In-Service Date : On-going

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 epoxy grout injection and sliplining to minimize 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 maintaining and replacing stormwater system infrastructure in a safe, reliable, and responsible manner, and to achieve and maximize useful life.

Need, Justification, Benefits :
Failure to address soil erosion caused by failures in drainage pipe, at pipe joints, and in drainage structures can cause potentially hazardous conditions and disturbance to adjacent properties and roadways. In addition, water quality of stormwater discharge is compromised when drainage system integrity is not maintained.

Location & Area Map	Project Photo
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Comments :
Recent repairs completed under this project include joint repairs on N. Orange Avenue, outfall repairs in Brentwood South, slip lining on Bush Road, outfall improvements on Eganfuskee including installation of a check valve to prevent tidal flooding of the road, and swale improvement in areas of Fisherman's Landing and on West Beverly Road. Replacement of deteriorating ends walls in The Heights of Jupiter is underway. Jupiter Village outfall improvements are under design and outfall improvements in The Shores are planned for FY24.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Stormwater System Rehabilitation	Project No.	S1009
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$75,274	\$14,710	\$4,406	\$4,538	\$4,674	\$4,814	\$0	\$108,416
Construction	\$2,342,393	\$475,649	\$142,447	\$146,721	\$151,123	\$155,657	\$0	\$3,413,990
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,417,667	\$490,359	\$146,853	\$151,259	\$155,797	\$160,471	\$0	\$3,522,406

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Neighborhood Equity funds	\$480,229	\$0	\$0	\$0	\$0	\$0	\$0	\$480,229
Stormwater R&R funds	\$1,937,438	\$490,359	\$146,853	\$151,259	\$155,797	\$160,471	\$0	\$3,042,177
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,417,667	\$490,359	\$146,853	\$151,259	\$155,797	\$160,471	\$0	\$3,522,406

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$1,072,356	\$122,987	\$385,020	\$357,075	\$0	\$480,229	\$2,417,667
Amount Expended	\$734,346	\$514	\$251,424	\$42,958	\$32,754	\$371	\$1,062,367
Balance							\$1,355,300

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Strong Local Economy	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 Result of Strong Local Economy by providing an incentive and grant assistance program, to local businesses interested in redevelopment, for the improvement of stormwater drainage systems. These activities help achieve regulatory goals of improving stormwater runoff quality and reduced nuisance flooding.

Need, Justification, Benefits :
Reduce flooding impacts and enhance stormwater runoff quality. This project is integral to the Regional Loxahatchee River Pollutant Reduction Plan.

Location & Area Map



Project Photo



Comments :
No applications for this program are currently pending.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	SW Management System Redevelopment Grants	Project No.	S1201
Strategic Priority :	Strong Local Economy		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$50,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,150	\$0	\$75,150
Construction	\$599,936	\$73,417	\$75,769	\$78,192	\$80,688	\$83,109	\$0	\$991,111
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$649,936	\$78,417	\$80,769	\$83,192	\$85,688	\$88,259	\$0	\$1,066,261

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$649,936	\$78,417	\$80,769	\$83,192	\$85,688	\$88,259	\$0	\$1,066,261
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$649,936	\$78,417	\$80,769	\$83,192	\$85,688	\$88,259	\$0	\$1,066,261

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$358,453	\$0	\$69,672	\$71,763	\$73,915	\$76,133	\$649,936
Amount Expended	\$55,172	\$270,149	\$7,500	\$5,228	\$0	\$0	\$338,049
Balance							\$311,887

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

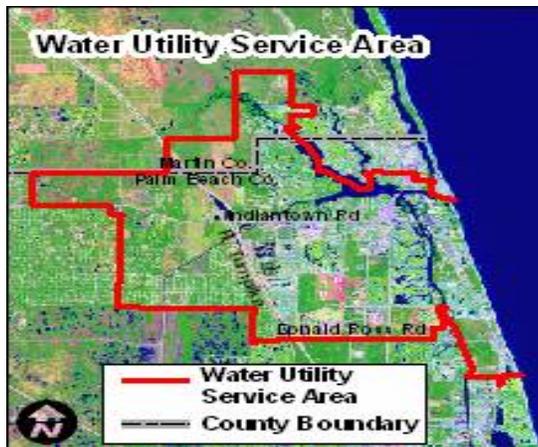
Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : S1290
Project Name : Stormwater Asset Maintenance Program	Year(s) : Ongoing Projected In-Service Date : On-Going

Project Description :
The Stormwater 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 stormwater system assets including maintenance dredging of detention areas and canals, cleaning and painting of stormwater facilities, maintenance of pump stations including electrical and control systems, and maintenance of SCADA/GIS systems associated with stormwater facilities.

Link to Strategic Plan :
This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by providing for well maintained stormwater utility assets to maximize useful life. These activities also 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. Projects planned for FY24-FY28 include replacement of the outfall maintenance in Olympus, The Bluffs, Egret Landing, painting maintenance of stormwater facilities, and control system upgrades at stormwater facilities.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Stormwater Asset Maintenance Program	Project No.	S1290
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,686,412	\$139,061	\$406,819	\$743,480	\$174,430	\$946,777	\$0	\$5,096,979
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,686,412	\$139,061	\$406,819	\$743,480	\$174,430	\$946,777	\$0	\$5,096,979

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Neighborhood Equity funds	\$68,983	\$0	\$0	\$0	\$0	\$0	\$0	\$68,983
Stormwater R&R Funds	\$2,617,429	\$139,061	\$406,819	\$743,480	\$174,430	\$946,777	\$0	\$5,027,996
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,686,412	\$139,061	\$406,819	\$743,480	\$174,430	\$946,777	\$0	\$5,096,979

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$837,783	\$102,689	\$418,958	\$782,276	\$156,597	\$388,109	\$2,686,412
Amount Expended	\$153,348	\$328,721	\$164,616	\$307,320	\$259,327	\$34,182	\$1,247,514
Balance							\$1,438,898

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Curb Replacements	Project No. : S2227
	Year(s) : On-going
	Projected In-Service Date : On-going

Project Description :
This project consists of select curb replacements on Town-owned roads to repair damaged curbs that are no longer properly conveying stormwater runoff to drainage inlets, and may result in unsafe conditions for the public. Concrete curbs are often cracked and lifted by tree roots which impede proper drainage and result in unsafe conditions.

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 to minimize flooding and ensure safety for neighborhoods and roadways.

Need, Justification, Benefits :
Eliminate unsafe pedestrian and vehicular conditions caused by lifted curbs, restore proper drainage to reduce nuisance flooding on roadways and driveway aprons.

Location & Area Map	Project Photo
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Comments :
Curb replacements in The Hamptons were completed in FY22. Approximately 1,438 feet of curb in The Island at Abacoa will be replaced in FY23. Projects planned for FY24 - FY28 include 1,384' of curb in New Haven (FY24), 1,915' in Egret Landing (FY25), 1,945' in The Shores (FY26), 600' in Tuscany (FY27), and 500' in Martinique (FY28). Curb replacements will occur in sections, as needed. Curb footages provided are not continuous.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Curb Replacements	Project No.	S2227
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$140,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$197,151	\$83,040	\$114,900	\$116,700	\$120,201	\$123,807	\$0	\$755,799
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$217,151	\$103,040	\$139,900	\$141,700	\$145,201	\$148,807	\$0	\$895,799

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R & R funds	\$217,151	\$103,040	\$139,900	\$141,700	\$145,201	\$148,807	\$0	\$895,799
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$217,151	\$103,040	\$139,900	\$141,700	\$145,201	\$148,807	\$0	\$895,799

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$93,209	\$123,942	\$217,151
Amount Expended	\$0	\$0	\$0	\$0	\$19,609	\$71,022	\$90,631
Balance							\$126,520

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Dover Ditch Water Quality Improvements	Project No. : S24XX
	Year(s) : 2024
	Projected In-Service Date : 2025

Project Description : Dover Ditch exists partially within the Village of Tequesta and partially within the Town of Jupiter municipal boundaries. Dredging of accumulated sediment and installation of bank stabilization using living shoreline techniques for nutrient removal is proposed in the segment of the ditch from Riverside Drive west to the outfall at the North Fork of the Loxahatchee River. Construction of a sediment trap and bank stabilization is proposed for the majority of the ditch between Riverside Drive and Seabrook Road, with a small segment of exfiltration trench proposed. Costs for the project would be shared between the Town of Jupiter and the Village of Tequesta pursuant to the existing interlocal agreement for the Dover Ditch.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility by providing effective stormwater system infrastructure to enhance stormwater runoff water quality thereby protecting the Loxahatchee River, while meeting all regulatory requirements.

Need, Justification, Benefits :
The ditch banks have eroded creating unsafe conditions in some areas and are in need of stabilization. Water quality improvement provided by this project is intended to reduce nutrient impairments within the Loxahatchee River and is integral to the Regional Loxahatchee River Pollutant Reduction Plan.

Location & Area Map



Project Photo



Comments :
Grant funding from the Loxahatchee River Preservation Initiative (LRPI) is being pursued by Tequesta for 50% of the total project cost of \$800,000, with 40% of local matching funds to be provided by the Town pursuant to the existing Interlocal Agreement with the Village of Tequesta.

TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028

Project Name :	Dover Ditch Water Quality Improvements	Project No.	S24XX
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$17,484	\$0	\$0	\$0	\$0	\$0	\$17,484
Construction	\$0	\$157,352	\$0	\$0	\$0	\$0	\$0	\$157,352
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$174,836	\$0	\$0	\$0	\$0	\$0	\$174,836

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R & R funds	\$0	\$174,836	\$0	\$0	\$0	\$0	\$0	\$174,836
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$174,836	\$0	\$0	\$0	\$0	\$0	\$174,836

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility	Department : Utilities
	Project No. : S25XX
Project Name : Town Hall-Daniels Way Water Quality Improvements	Year(s) : 2025
	Projected In-Service Date : 2026

Project Description : Jupiter High School, Town Hall, and the surrounding areas including Military Trail lie within the upper reaches of the Jones Creek Watershed. Water quality monitoring conducted over the years has shown consistently high fecal indicator bacteria (FIB) levels in Jones Creek, which discharges to the Southwest Fork of the Loxahatchee River and is currently on the FDEP study list and included in the Loxahatchee River Pollutant Reduction Plan. This project includes construction of a hydrodynamic separator at the south end of Daniels Way to enhance runoff water quality from Town Hall campus before discharging to Jones Creek.

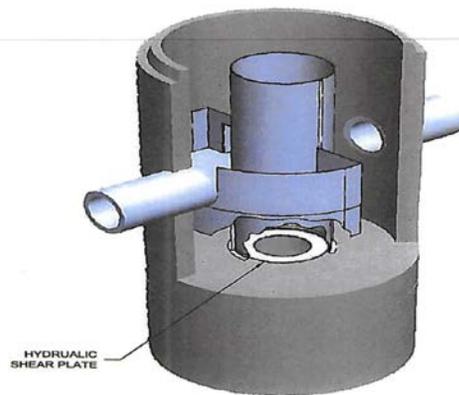
Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility by providing effective stormwater system infrastructure to enhance stormwater runoff water quality thereby protecting the Loxahatchee River, while meeting all regulatory requirements.

Need, Justification, Benefits :
This project is intended to reduce nutrient impairments within the Loxahatchee River and is integral to the Regional Loxahatchee River Pollutant Reduction Plan.

Location & Area Map



Project Photo



Comments :
This project has been delayed from FY24 to FY25 to try to secure grant funding to assist with construction costs.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Town Hall-Daniels Way Water Quality Improvements	Project No.	S25XX
Strategic Priority :	Fiscal Responsibility		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$35,020	\$0	\$0	\$0	\$0	\$35,020
Construction	\$0	\$0	\$154,066	\$0	\$0	\$0	\$0	\$154,066
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$189,086	\$0	\$0	\$0	\$0	\$189,086

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI Grant	\$0	\$0	\$94,543	\$0	\$0	\$0	\$0	\$94,543
Stormwater R & R funds	\$0	\$0	\$94,543	\$0	\$0	\$0	\$0	\$94,543
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$189,086	\$0	\$0	\$0	\$0	\$189,086

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
	Project No. : S26XX
Project Name : Eastview Manor Drainage Improvements	Year(s) : 2026
	Projected In-Service Date : 2027

Project Description : Currently, it is believed that the primary cause of localized and periodic flooding within Eastview Manor results from an undersized pipe connecting the Eastview Manor drainage system to a Palm Beach County (PBC) owned structure on Center Street. Drainage from this area flows into a ditch on the north side of Center Street, which outfalls to the Loxhatchee River. This project proposes to seek concurrence from PBC to upsize the pipe from 15" to 36" diameter, or for the Town to bypass the County's system and construct a new outfall. In addition, a check valve will be installed to prevent runoff from Indiantown Road (FDOT) from entering the Eastview Manor drainage system which further impacts flooding potential.

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 :

The proposed improvements, will minimize the risk of street flooding in excess of the Town's desired levels of service and protect the low lying neighborhood from impacts caused by Indiantown Road runoff.

Location & Area Map



Project Photo



Comments :

A temporary plug was installed in the connection of FDOT's Indiantown Road drainage system to the Eastview Manor system in 2021 to determine the benefit of installing a check valve. The plug did prove to relieve the burden on the Eastview Manor drainage system. A permanent solution of installing an inline check valve is included in this project. If a new outfall is constructed, provisions for enhancement of water quality prior to discharge will be explored.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Eastview Manor Drainage Improvements	Project No.	S26XX
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$210,988	\$0	\$0	\$0	\$210,988
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$210,988	\$0	\$0	\$0	\$210,988

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R & R funds	\$0	\$0	\$0	\$210,988	\$0	\$0	\$0	\$210,988
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$210,988	\$0	\$0	\$0	\$210,988

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility	Department : Utilities
	Project No. : S27XX
Project Name : Seminole Basin Pond Water Quality Improvements	Year(s) : 2027
	Projected In-Service Date : 2028

Project Description :
The Seminole Basin receives stormwater treatment from an existing wet detention pond located between the Seminole Avenue Stormwater (SW) Pump Station and the Loxahatchee River to which it discharges. Enhancement of water quality discharges from this wet detention area is proposed to protect the River. Improvements will be targeted to reduce levels of total nitrogen (TN) and total phosphorus (TP) discharged from the detention area through the use of engineered filter media and an underdrain system.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility by providing effective stormwater system infrastructure to enhance stormwater runoff water quality thereby protecting the Loxahatchee River, while meeting all regulatory requirements.

Need, Justification, Benefits :
This project is intended to reduce nutrient impairments within the Loxahatchee River and is integral to the Regional Loxahatchee River Pollutant Reduction Plan.

Location & Area Map	Project Photo
	

Comments :
Grant funding will be pursued to assist with construction costs.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Seminole Basin Pond Water Quality Improvements	Project No.	S27XX
Strategic Priority :	Fiscal Responsibility		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Construction	\$0	\$0	\$0	\$0	\$347,918	\$0	\$0	\$347,918
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$417,918	\$0	\$0	\$417,918

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI Grant	\$0	\$0	\$0	\$0	\$208,959	\$0	\$0	\$208,959
Stormwater R & R funds	\$0	\$0	\$0	\$0	\$208,959	\$0	\$0	\$208,959
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$417,918	\$0	\$0	\$417,918

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2024 - 2028**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : S28XX Year(s) : 2028 Projected In-Service Date : 2029
Project Name : Center St/Jones & Sims Cr Hydrodynamic Separators	

Project Description :
 Two stormwater outfall locations discharge to Sims Creek, and one stormwater outfall location discharges to Jones Creek, at the Center Street bridge crossings over Sims Creek and Jones Creek, just prior to the Southwest Fork of the Loxahatchee River. This project proposes to provide additional treatment for total suspended solids (TSS) and floatables removal prior in the stormwater runoff at two of the three locations by installing hydrodynamic separators prior to the discharge.

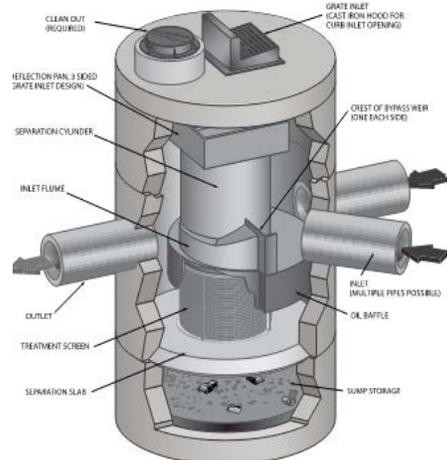
Link to Strategic Plan :
 This project supports the Town's Strategic Plan of Fiscal Responsibility by providing effective stormwater system infrastructure to enhance stormwater runoff water quality thereby protecting Jones Creek and the Loxahatchee River, while meeting all regulatory requirements.

Need, Justification, Benefits :
 Portions of the Loxatachee River are classified as impaired by FDEP where water quality improvements have been prioritized within the Regional Loxatachee River Pollutant Reduction Plan. This project is intended to improve water quality within Jones and Sims Creek, which flow to the Southwest Fork of the Loxahatchee River.

Location & Area Map



Project Photo



Comments :
 Grant funding from the Loxahatchee River Preservation Initiative (LRPI) will be pursued to assist with funding of construction.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2024 - 2028**

Project Name :	Center St/Jones & Sims Cr - Hydrodynamic Separators	Project No.	S28XX
Strategic Priority :	Fiscal Responsibility and Safety		
Department :	Utilities		

Project Budget :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$57,000	\$0	\$57,000
Construction	\$0	\$0	\$0	\$0	\$0	\$287,364	\$0	\$287,364
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$0	\$344,364	\$0	\$344,364

Funding Sources :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI Grant	\$0	\$0	\$0	\$0	\$0	\$172,182	\$0	\$172,182
Stormwater R & R funds	\$0	\$0	\$0	\$0	\$0	\$172,182	\$0	\$172,182
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$344,364	\$0	\$344,364

Operating :	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREVIOUS YEARS FINANCIAL ACTIVITY

Previous Years	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF AD VALOREM TAX REVENUES
CASH FLOWS
FISCAL YEARS 2024 - 2028**

		2024	2025	2026	2027	2028	Total			
	Estimated Revenue - Ad Valorem	5,239,935	5,659,130	5,942,086	6,179,770	6,426,961	29,447,881			
	Road Impact Fees	150,000	-	-	-	-	150,000			
	Escrow Funds	234,668	-	5,000	-	30,224	269,892			
	CDBG Grant Funds	278,617	278,617	280,000	280,000	280,000	1,397,234			
	Surtax Proceeds	2,000,000	530,000	1,412,000	210,000	-	4,152,000			
	Stormwater R&R Funds	47,000	-	-	-	-	47,000			
	Transfer from General Fund	1,000,000	-	-	-	-	1,000,000			
	CRA Loan Repayment	186,941	192,549	255,816	-	-	635,306			
	Interest Income	702,668	597,360	586,660	592,526	598,452	3,077,665			
	Balance Carryforward	9,839,829	7,257,655	8,481,562	7,262,296	7,335,636	40,176,978	Total Project Cost	Projected In Service Date	
Pg.	PROJECTS :									
Other General Government Projects										
56	Police Vehicle Replacement Program	478,274	1,207,460	863,187	880,451	898,060	-	3,849,158	9,851,055	On-Going
58	Police Radio System Replacement	877,554	685,184	685,184	685,184	685,184	685,184	3,425,920	5,700,000	2034
60	Beach Renourishment Funding	367,976	250,000	250,000	250,000	250,000	250,000	1,250,000	4,450,000	2030
62	New Town Hall Building	14,874,468	1,400,000	-	-	-	-	1,400,000	28,980,076	2024
64	Police Memorial	50,000	150,000	-	-	-	-	150,000	200,000	2024
N/A	Community Webcams	349,830	-	-	-	-	-	-	373,000	2024
N/A	Center St. Beautification Improvements	50,000	-	-	-	-	-	-	50,000	2024
N/A	Customer Service Response System	5,694	-	-	-	-	-	-	35,000	2024
Neighborhood Projects										
52	Community Development Block Grant	185,369	55,723	55,723	280,000	280,000	280,000	951,446	3,186,578	On-Going
N/A	Neighborhood Improvements	79,813	-	-	-	-	-	-	79,813	Moved to Operating
Engineering & PW										
4	Arterial Roadway Landscaping Phase II	586,282	50,000	-	-	-	-	50,000	735,000	2024
6	Community Center Renovation & Rehabilitation	618,243	-	70,000	480,000	1,030,000	1,925,000	3,505,000	5,100,000	2028
8	Street Resurfacing	2,079,641	1,400,000	1,600,000	1,400,000	1,300,000	1,500,000	7,200,000	16,766,420	On-going
12	Traffic Mgmt & Safety Improvements	267,238	100,000	125,000	125,000	125,000	125,000	600,000	1,935,754	On-going
14	North Pennock Lane Sidewalk & Drainage Improvements	110,000	269,894	269,894	-	-	-	539,788	649,788	2025
16	Public Works Storage Building Phase II	206,000	40,000	350,000	-	-	-	390,000	1,268,058	2025
18	Southern Extension of Island Way	5,429,407	2,000,000	500,000	200,000	-	-	2,700,000	8,140,501	2026
20	Indiantown Road Western Corridor Improvements	-	150,000	-	-	-	-	150,000	3,922,125	2025
22	Riverside Drive Pedestrian and Sidewalk Improvements	35,000	-	190,000	1,005,000	-	-	1,195,000	1,230,000	2026
24	Sawfish Bay Park Seawall Repair	30,000	100,000	-	-	-	-	100,000	130,000	2024
26	Toney Penna Dr & Bush Rd Intersection Improvements	15,000	50,000	700,000	-	-	-	750,000	765,000	2025
28	WWII Barracks Building Renovations	-	55,000	130,000	300,000	-	-	485,000	495,000	2026
30	Public Works Maintenance Facilities Renovations	-	-	20,000	50,000	415,000	-	485,000	485,000	2027
32	Renovations at Marlins Quad at Roger Dean Stadium	-	-	30,000	1,212,000	210,000	-	1,452,000	1,452,000	2027
N/A	Mast Arm Signal General	362,416	-	-	-	-	-	-	595,000	On-going
N/A	Jupiter Park Dr/Central Blvd Intersection Improvements	866,460	-	-	-	-	-	-	950,000	2024
N/A	WWII Barracks Building - Jupiter Lighthouse Museum Temp Relocation	275,451	-	-	-	-	-	-	706,000	2025
N/A	South Loxahatchee Drive Improvements	42,997	-	-	-	-	-	-	285,000	2024
N/A	Collector Road Lighting	482,561	-	-	-	-	-	-	1,607,977	2024
N/A	Town Hall Parking Lot	121,009	-	-	-	-	-	-	121,009	2024
N/A	Neighborhood Sidewalks	181,502	-	-	-	-	-	-	198,752	On-Going
Planning & Zoning										
68	Enhance Gateways to the Town and Inlet Village	88,235	-	-	-	30,000	500,000	530,000	1,217,000	2029
70	Sawfish Bay Park & Train Depot, Acher House	518,420	410,000	255,000	185,000	-	-	850,000	1,736,072	2028
72	Open Space program	293,159	69,121	-	-	-	-	69,121	18,196,220	2025
N/A	Sims Creek Preserve - Public Access Improvements	369,964	-	-	-	-	-	-	3,385,000	2025
N/A	Cinquez Park	564,596	-	-	-	-	-	-	3,790,092	2025
Parks										
36	Jupiter Community Park Renovations	4,484,593	-	-	1,500,000	585,000	-	2,085,000	9,860,000	2027
38	Indian Creek Park Restroom Building	75,000	375,000	-	-	-	-	375,000	450,000	2024
40	Playground Replacement	500,000	1,310,000	900,000	550,000	350,000	300,000	3,410,000	3,910,000	On-Going
44	Parks restoration program	399,185	414,500	300,000	300,000	300,000	300,000	1,614,500	4,908,600	On-Going
48	Civic Center Renovations	-	-	35,000	250,000	-	-	285,000	285,000	2026
N/A	Rehabilitation of Beach Dune Crossovers	118,114	-	-	-	-	-	-	2,081,900	2029
N/A	Playground Equipment CDBG-CV LMI	208,589	-	-	-	-	-	-	208,589	2024
N/A	Jones Creek Hammock Boardwalk Repairs	123,107	-	-	-	-	-	-	97,000	2024
N/A	Dedicated Outdoor Pickleball Courts	225,000	-	-	-	-	-	-	225,000	2024
	Subtotal	36,996,148	10,541,882	7,328,988	9,652,635	6,458,244	5,865,184	39,846,933	150,794,379	
UNCOMMITTED FUND BALANCE:										
	BEGINNING FUND BALANCE		4,684,451	3,982,398	3,911,065	2,739,992	3,544,044	4,684,451		
	INCREASE/(DECREASE)		\$ (702,053)	\$ (71,333)	\$ (1,171,073)	\$ 804,052	\$ 1,470,452	\$ 330,046		
	ENDING BALANCE		3,982,398	3,911,065	2,739,992	3,544,044	5,014,496	5,014,496		

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF ROAD IMPACT FEE FUNDS
CASH FLOWS
FISCAL YEARS 2024 - 2028**

	2024	2025	2026	2027	2028	Total		
Estimated Beginning Balance	\$ 537,985	\$ 472,985	\$ 547,985	\$ 602,985	\$ 637,985	\$ 537,985		
Estimated Collections & Interest Inc	85,000	75,000	55,000	35,000	15,000	265,000		
Subtotal	622,985	547,985	602,985	637,985	652,985	802,985		
PROJECTS :							Total Project Cost	Projected In Service Date
ITR Western Corridor Improvements	150,000	-	-	-	-	150,000	\$ 9,042,125	
Subtotal	150,000	-	-	-	-	150,000	\$ 9,042,125	
Estimated Ending Balance	\$ 472,985	\$ 547,985	\$ 602,985	\$ 637,985	\$ 652,985	\$ 652,985		

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF RECREATION IMPACT FEE FUNDS
CASH FLOWS
FISCAL YEARS 2024 - 2028**

	2024	2025	2026	2027	2028	Total		
Estimated Beginning Balance	\$ 649,014	\$ 704,014	\$ 749,014	\$ 784,014	\$ 809,014	\$ 3,695,070		
Estimated Collections & Interest Inc	55,000	45,000	35,000	25,000	15,000	175,000		
Subtotal	704,014	749,014	784,014	809,014	824,014	3,870,070		
PROJECTS :							Total Project Cost	Projected In Service Date
	-	-	-	-	-	-	\$ -	Completed
Subtotal	-	-	-	-	-	-	\$ -	
Estimated Ending Balance	\$ 704,014	\$ 749,014	\$ 784,014	\$ 809,014	\$ 824,014	\$ 3,870,070		

**TOWN OF JUPITER
CASH FLOW SUMMARY - SURTAX FUNDS
FISCAL YEARS 2017 - 2026**

	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Adopted 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Total
Revenues												
Infrastructure Surtax	2,307,696	4,332,293	4,496,398	4,299,631	4,887,974	5,952,710	4,052,943	4,052,943	4,052,943	1,564,469	-	40,000,000
Total Proceeds	2,307,696	4,332,293	4,496,398	4,299,631	4,887,974	5,952,710	4,052,943	4,052,943	4,052,943	1,564,469	-	40,000,000
Project Expenditures												
PD/Data Center Construction	-	-	9,467,420	3,040,807	-	-	-	-	-	-	-	12,508,227
Jupiter Community Park Renovations	-	-	-	-	350,000	5,093,500	2,331,500	-	-	-	-	7,775,000
Island Way South	-	-	-	-	-	-	-	2,000,000	500,000	200,000	-	2,700,000
New Town Hall Project	-	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
New Town Hall Project (Bridge Loan from GF)	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	-	6,000,000
Quad Field House/Lighting	-	-	-	-	-	-	-	-	30,000	1,212,000	210,000	1,452,000
Total Expenditures	-	-	9,467,420	3,040,807	350,000	8,093,500	2,331,500	4,000,000	2,530,000	3,412,000	210,000	33,435,227
Revenues Over (Under) Expenditures	2,307,696	4,332,293	(4,971,022)	1,258,824	4,537,974	(2,140,790)	1,721,443	52,943	1,522,943	(1,847,531)	(210,000)	6,564,773
Fund Balance at Beg of Year	-	2,307,696	6,639,989	1,668,967	2,927,791	7,465,765	5,324,975	7,046,418	7,099,361	8,622,304	6,774,773	
Fund Balance (deficit)	2,307,696	6,639,989	1,668,967	2,927,791	7,465,765	5,324,975	7,046,418	7,099,361	8,622,304	6,774,773	6,564,773	6,564,773

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF WATER REVENUES
CASH FLOWS
FISCAL YEARS 2024 - 2028**

	2024	2025	2026	2027	2028	Total
Operating Fund Balance	\$ 14,729,438	\$ 12,470,018	\$ 10,468,492	\$ 8,591,451	\$ 6,848,424	\$ 14,729,438
Net Operating Cash	8,440,153	8,640,633	8,885,029	9,149,419	9,321,396	44,436,629
Less: Annual transfer to R&R Fund ⁽¹⁾	(9,913,957)	(9,797,291)	(10,030,928)	(10,212,986)	(10,313,839)	(50,269,001)
Less: Transfers from/(to) Connection Fee Fund ⁽⁴⁾	(1,339,094)	(1,401,811)	(1,366,327)	(1,403,295)	(1,431,062)	(6,941,590)
Less: Annual Debt Service Payments	(225,786)	(187,771)	(149,056)	(111,286)	(73,132)	(747,031)
Less: Capital Equipment Expenditures	(730,500)	(240,000)	(246,000)	(252,150)	(258,454)	(1,727,104)
Add: Loan Principal Payment from Stormwater Fund	353,234	361,359	369,670	378,172	386,870	1,849,305
Add: Water System Interest Income	1,156,530	623,356	660,572	709,098	739,377	3,888,933
Total Operating Fund Balance	12,470,018	10,468,492	8,591,451	6,848,424	5,219,580	5,219,580
Renewal & Replacement Fund Balance	3,063,129	2,377,858	4,584,832	9,815,215	12,567,734	3,063,129
Add: Annual transfer from Operating Fund & Others ⁽¹⁾	9,913,957	9,797,291	10,030,928	10,212,986	10,313,839	50,269,001
Less: Capital Project Expenditures	(10,599,228)	(7,590,317)	(4,800,545)	(7,460,466)	(6,526,215)	(36,976,771)
Total R&R Fund Balance ^{(2) (3)}	2,377,858	4,584,832	9,815,215	12,567,734	16,355,359	16,355,359
Connection Fees Fund Balance	-	-	-	-	-	-
Add: Annual Contributions to Connect Fee Fund	335,294	299,864	292,136	268,955	249,476	1,445,724
Less: Capital Project Expenditures	(46,888)	(44,175)	(41,463)	(38,750)	(36,038)	(207,314)
Less: Annual Debt Service Payments	(1,627,500)	(1,657,500)	(1,617,000)	(1,633,500)	(1,644,500)	(8,180,000)
Add: Transfers from/(to) Operating Fund ⁽⁴⁾	1,339,094	1,401,811	1,366,327	1,403,295	1,431,062	6,941,590
Total Connection Fee Fund Balance	-	-	-	-	-	-
Total Funds Available At Year End	\$ 14,847,876	\$ 15,053,324	\$ 18,406,666	\$ 19,416,158	\$ 21,574,939	\$ 21,574,939

Notes:

(1) Per the 2022 Master Plan Update, and subsequent updates, the minimum annual R&R funding deposit goal should be equal to the annual "depreciation equivalent" of system assets at the 2012 baseline of \$5.2m with deposits indexed at 3.0% annually based on the ENR 20-City Construction Cost Index. To provide for the capital reinvestment funding, rates should be reviewed annually utilizing the greater of the index or 3.0%. R&R funding deposit goals:

2024	2025	2026	2027	2028
9,913,957	9,797,291	10,030,928	10,212,986	10,313,839

(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 2022 Master Plan Update, cumulative balance due to Operating Fund from Connection Fee Fund at fiscal year end:

2024	2025	2026	2027	2028
9,388,842	10,790,653	12,156,980	13,560,275	14,991,337

(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 @ 2.30%, funded 10/1/2019):

2024	2025	2026	2027	2028
4,011,479	3,650,120	3,280,450	2,902,278	2,515,408

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF STORMWATER REVENUES
CASH FLOWS
FISCAL YEARS 2024 - 2028**

	2024	2025	2026	2027	2028	Total
Operating Fund Balance	\$ 3,277,884	\$ 3,083,661	\$ 2,972,332	\$ 2,793,903	\$ 2,594,361	\$ 3,277,884
Net Operating Cash	1,097,495	1,278,052	1,471,178	1,480,426	1,489,044	6,816,195
Less: Loan Payment to Water System Fund ⁽⁴⁾	(453,623)	(453,623)	(453,623)	(453,623)	(453,623)	(2,268,114)
Less: Capital Project Expenditures	(156,333)	(161,023)	(165,853)	(170,829)	(175,954)	(829,992)
Less: Capital Equipment Expenditures	-	(70,000)	(71,750)	(73,544)	(75,382)	(290,676)
Less: Annual transfer to R&R Fund ⁽¹⁾	(717,040)	(738,551)	(990,708)	(1,013,529)	(1,037,035)	(4,496,863)
Add: Stormwater Utility Interest Income	35,278	33,815	32,327	31,556	30,335	163,311
Total Operating Fund Balance	3,083,661	2,972,332	2,793,903	2,594,361	2,371,746	2,371,746
Renewal & Replacement Fund Balance	3,927,296	3,696,235	3,652,866	3,396,147	3,725,289	3,927,296
Add: Annual transfer from Operating Fund ⁽¹⁾	717,040	738,551	990,708	1,013,529	1,037,035	4,496,863
Add: Intergovernmental (Grants and Transfers)	-	94,543	-	208,959	172,182	475,684
Add: Infrastructure Equity Program Receipts	6,195	6,195	-	-	-	12,390
Less: Capital Project Expenditures	(954,296)	(882,658)	(1,247,427)	(893,346)	(1,600,419)	(5,578,146)
Total R&R Fund Balance ⁽²⁾	3,696,235	3,652,866	3,396,147	3,725,289	3,334,087	3,334,087
Availability Fees/Inlet Village Fund Balance	-	-	-	-	-	-
Add: Annual Contributions to Inlet Village Fund	-	-	-	-	-	-
Net Transfers to/from Operating Fund ⁽⁵⁾	-	-	-	-	-	-
Total Availability Fees/Inlet Village Fund Balance	-	-	-	-	-	-
Total Fund Balance at Year End ⁽³⁾	\$ 6,779,896	\$ 6,625,197	\$ 6,190,050	\$ 6,319,650	\$ 5,705,833	\$ 5,705,833

Notes:
 (1) Per the 2022 Master Plan Update, and subsequent updates, the annual R&R reserve base annual deposit goal is \$676,000 in FY2022 with deposits indexed at 3.0% annually based on the average of the ENR 20-City Construction Cost Index, and with an increase in the base annual deposit beginning in FY2026. To provide for the capital reinvestment funding, the Town should increase rates by 7% in FY2023 through FY2026, thereafter, the greater of CPI-U or 2.5%. R&R funding deposit goals:

2024	2025	2026	2027	2028
717,040	738,551	990,708	1,013,529	1,037,035

(2) Per the 2022 Master Plan Update, the minimum R&R fund balance goal is \$910,000 (at least the annual depreciation expense), adjusted annual for inflation.

(3) Per the 2022 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 @ 2.30%, funded 10/1/2019):

2024	2025	2026	2027	2028
4,011,479	3,650,120	3,280,450	2,902,278	2,515,408

(5) As illustrated in the 2022 Master Plan, cumulative balance due to Operating Fund from Availability Fee Fund at fiscal year end:

2024	2025	2026	2027	2028
764,751	764,751	764,751	764,751	764,751