

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

	Pg.	2023	2024	2025	2026	2027	Total
Engineering	3	\$ 2,496,000	\$ 4,929,000	\$ 3,645,000	\$ 1,700,000	\$ 2,950,000	\$ 15,720,000
Parks/Recreation	33	3,167,000	865,000	550,000	550,000	350,000	5,482,000
Neighborhoods	47	200,000	62,000	62,000	310,000	310,000	944,000
General Government	51	3,497,769	3,500,721	1,869,031	1,887,708	1,906,758	12,661,987
Planning and Zoning	65	490,000	500,000	755,000	185,000	-	1,930,000
Water	73	31,389,037	8,950,558	7,352,984	9,480,650	6,252,646	63,425,875
Stormwater	119	4,206,141	1,247,207	854,595	1,413,280	918,974	8,640,197
<b>TOTAL</b>		<b>\$ 45,445,947</b>	<b>\$ 20,054,486</b>	<b>\$ 15,088,610</b>	<b>\$ 15,526,638</b>	<b>\$ 12,688,378</b>	<b>\$ 108,804,059</b>

Project Funding	2023	2024	2025	2026	2027	Total
General Revenues	\$ 5,125,954	\$ 5,624,174	\$ 6,040,807	\$ 4,117,708	\$ 5,206,758	\$ 26,115,401
General Fund Trf	850,000	1,500,000	-	-	-	2,350,000
Water Fund Trf	100,000	-	-	-	-	100,000
Building Fund Trf	400,000	-	-	-	-	400,000
Surtax Proceeds	2,331,500	2,000,000	500,000	200,000	-	5,031,500
Grants :						
LRPI	175,255	91,789	-	-	208,959	476,003
FDOT	150,000	-	-	-	-	150,000
CDBG	310,000	310,000	310,000	310,000	310,000	1,550,000
FEMA Hazard Grant	741,000	-	-	-	-	741,000
Escrow & Other Deposits	383,315	225,547	30,224	5,000	-	644,086
Neighborhood Equity Funds	549,212	-	-	-	-	549,212
Road Impact Fees	200,000	150,000	-	-	-	350,000
Off-Site Fees	49,600	46,888	44,175	41,463	38,750	220,876
Water R&R	31,159,577	8,903,670	7,308,809	9,439,187	6,213,896	63,025,139
Stormwater R & R	2,768,754	1,046,085	693,572	1,247,427	539,186	6,295,024
Stormwater Revenues	151,780	156,333	161,023	165,853	170,829	805,818
<b>TOTAL</b>	<b>\$ 45,445,947</b>	<b>\$ 20,054,486</b>	<b>\$ 15,088,610</b>	<b>\$ 15,526,638</b>	<b>\$ 12,688,378</b>	<b>\$ 108,804,059</b>

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  
2023 - 2027**

Project Code	Project Description	Pg.	2023	2024	2025	2026	2027	Total
E2002	Arterial Roadway Landscaping Phase II	4	25,000	-	-	-	-	25,000
E2001	Community Center Renovations and Rehabilitation	6	505,000	450,000	-	-	1,750,000	2,705,000
E1901	Jupiter Park Dr. at Central Blvd intersection Improvements	8	100,000	-	-	-	-	100,000
E1003	Street Resurfacing	10	950,000	1,200,000	1,100,000	1,400,000	1,100,000	5,750,000
E1402	Traffic Management and Safety Improvements	12	160,000	200,000	100,000	100,000	100,000	660,000
E0015	Traffic Signals - General	14	200,000	-	-	-	-	200,000
E2100	WWII Barracks Building - Jupiter Lighthouse Museum Temp Relocation	16	160,000	50,000	-	-	-	210,000
E23XX	North Pennock Lane Sidewalk & Drainage Improvements	18	110,000	295,000	295,000	-	-	700,000
E2200	Public Works Storage Building Phase II	20	186,000	294,000	-	-	-	480,000
E1201	Southern Extension of Island Way	22	20,000	2,000,000	500,000	200,000	-	2,720,000
E1906	Indiantown Road Western Corridor Improvements	24	-	150,000	-	-	-	150,000
NEW	Riverside Drive Pedestrian and Sidewalk Improvements	26	35,000	190,000	975,000	-	-	1,200,000
NEW	Sawfish Bay Park Seawall Repair	28	30,000	75,000	-	-	-	105,000
NEW	Toney Penna Dr & Bush Rd Intersection Improvements	30	15,000	25,000	675,000	-	-	715,000
<b>Total</b>			<b>\$ 2,496,000</b>	<b>\$ 4,929,000</b>	<b>\$ 3,645,000</b>	<b>\$ 1,700,000</b>	<b>\$ 2,950,000</b>	<b>\$ 15,720,000</b>

Project Funding	2023	2024	2025	2026	2027	Total
General Revenues	2,036,000	2,484,000	2,897,000	1,500,000	2,950,000	11,867,000
Surtax Funds	-	2,000,000	500,000	200,000	-	2,700,000
Road Impact Fees	200,000	150,000	-	-	-	350,000
Stormwater R&R Funds	-	47,000	-	-	-	47,000
FDOT Grant	150,000	-	-	-	-	150,000
CDBG Funds	110,000	248,000	248,000	-	-	606,000
						-
<b>TOTAL</b>	<b>\$ 2,496,000</b>	<b>\$ 4,929,000</b>	<b>\$ 3,645,000</b>	<b>\$ 1,700,000</b>	<b>\$ 2,950,000</b>	<b>\$ 15,720,000</b>

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

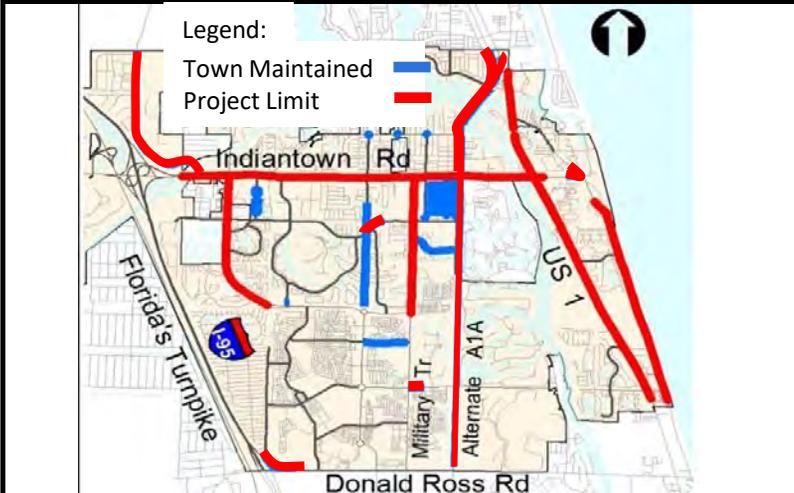
<b>Strategic Priority :</b> Organizational Excellence	<b>Department :</b> Engineering
	<b>Project No. :</b> E2002
<b>Project Name :</b> Arterial Roadway Landscaping Phase II	<b>Year(s) :</b> 2021
	<b>Projected In-Service Date :</b> 2023

**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.).

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**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.

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

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

<b>Project Budget :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$540,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$565,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$660,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$685,000</b>

<b>Funding Sources :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
General revenues	\$660,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$685,000
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
<b>Total Revenues</b>	<b>\$660,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$685,000</b>

<b>Operating :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$100,000	\$540,000	\$20,000	\$660,000
Amount Expended	\$0	\$0	\$0	\$27,218	\$8,183		\$35,401
<b>Balance</b>							<b>\$624,599</b>

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

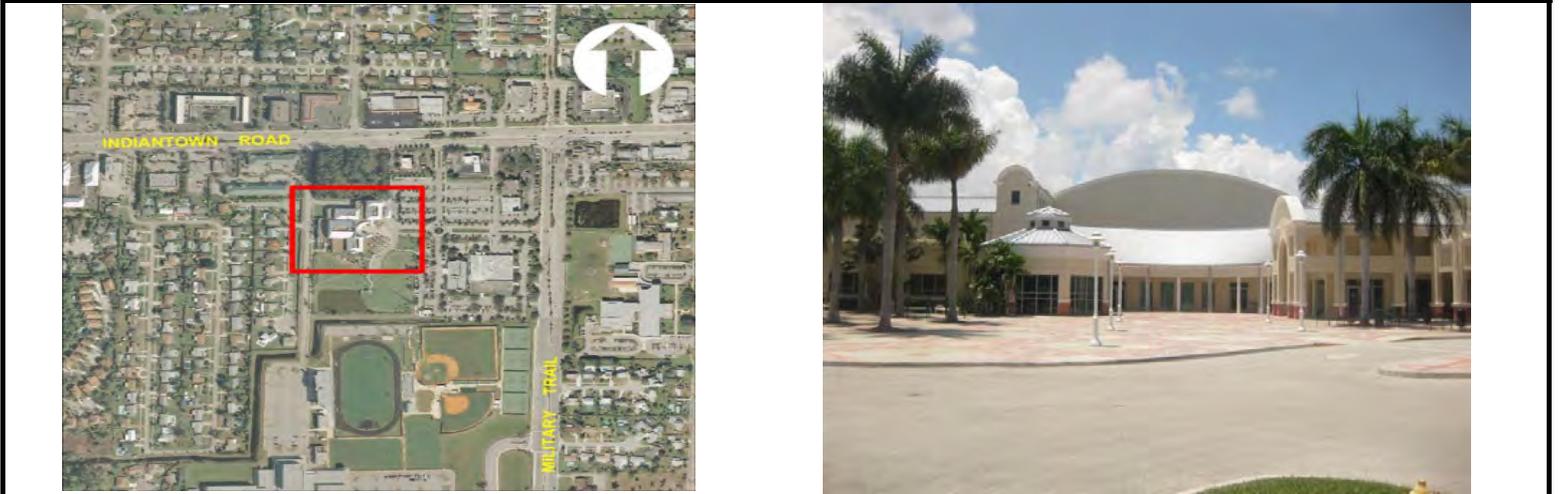
<b>Strategic Priority :</b> Organizational Excellence	<b>Department :</b> Engineering <b>Project No. :</b> E2001
<b>Project Name :</b> Community Center Renovations and Rehabilitation	<b>Year(s) :</b> 2020-2027 <b>Projected In-Service Date :</b> 2028

**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.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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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 2024 to allow for more critical elements to take place in 2023. 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 are reflected in the costs beyond 2027.

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

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$485,000	\$45,000	\$40,000	\$0	\$0	\$0	\$0	\$570,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$125,000	\$25,000	\$150,000
Construction	\$590,000	\$460,000	\$410,000	\$0	\$0	\$1,625,000	\$1,500,000	\$4,585,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
<b>Total Budget</b>	<b>\$1,090,000</b>	<b>\$505,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$1,525,000</b>	<b>\$5,320,000</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$1,090,000	\$505,000	\$450,000	\$0	\$0	\$1,750,000	\$1,525,000	\$5,320,000
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
<b>Total Revenues</b>	<b>\$1,090,000</b>	<b>\$505,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$1,525,000</b>	<b>\$5,320,000</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021*</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$50,000	\$525,000	\$515,000	\$1,090,000
Amount Expended	\$0	\$0	\$0	\$47,799	\$506,036	\$61,087	\$614,922
<b>Balance</b>							<b>\$475,078</b>

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

<b>Strategic Priority :</b> Mobility	<b>Department :</b> Engineering
	<b>Project No. :</b> E1901
<b>Project Name :</b> Jupiter Park Drive at Central Blvd Intersection Improvements	<b>Year(s) :</b> 2019 - 2023
	<b>Projected In-Service Date :</b> 2023

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

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

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

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**Comments :**  
This intersection has a high volume of traffic. This project will enhance and improve existing conditions at the intersection with the extension of the eastbound right turn lane. Due to a canal hazard, the design scope required providing an exfiltration trench and canal fill. Additional funding was requested in FY 2023 to account for the change/increase in prices and providing for post design services during construction which includes landscape architect certification to ensure all work is installed as per the project requirements. The project construction is being timed to start at the begin of the dry season.

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

<b>Project Name :</b>	Jupiter Park Dr & Central Blvd intersection Improvements	<b>Project No.</b>	E1901
<b>Strategic Priority :</b>	Mobility		
<b>Department :</b>	Engineering		

<b>Project Budget :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Construction	\$765,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$865,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$850,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>

<b>Funding Sources :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
General revenues	\$712,820	\$100,000	\$0	\$0	\$0	\$0	\$0	\$812,820
Impact fees	\$63,580	\$0	\$0	\$0	\$0	\$0	\$0	\$63,580
Escrow & Deposits	\$48,600	\$0	\$0	\$0	\$0	\$0	\$0	\$48,600
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
<b>Total Revenues</b>	<b>\$825,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$925,000</b>

<b>Operating :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	Prior to FY2017	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Amount Budgeted	\$0	\$0	\$0	\$60,000	\$0	\$600,000	\$660,000
Amount Expended	\$0	\$0	\$0	\$55,715	\$0	\$0	\$55,715
<b>Balance</b>							<b>\$604,285</b>

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

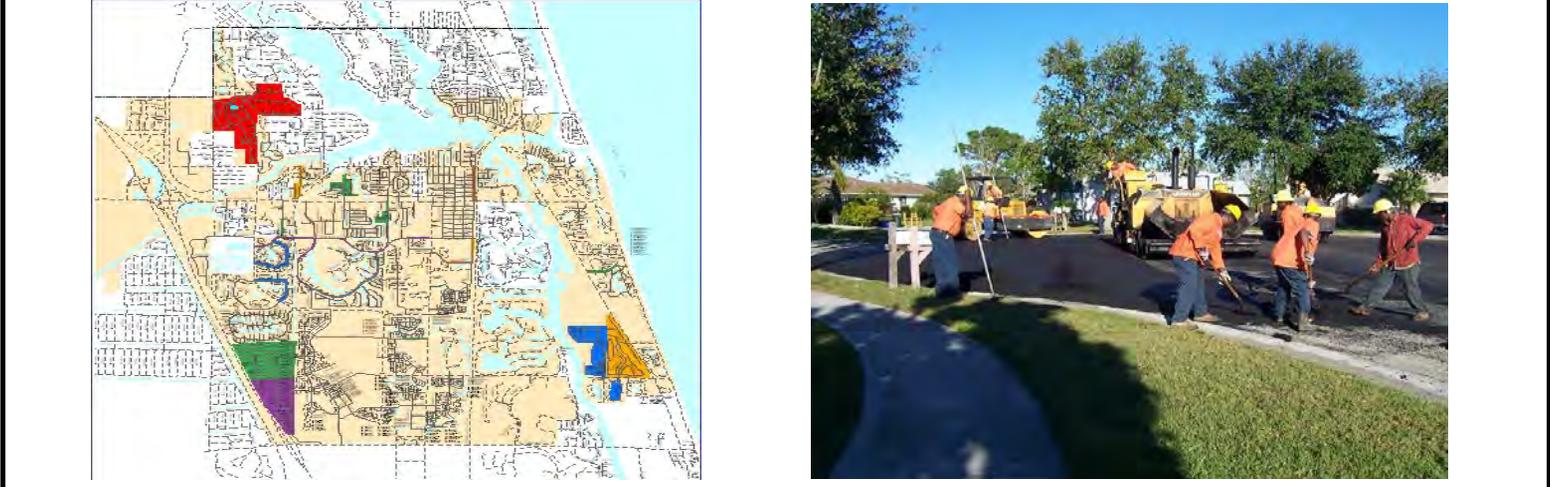
<b>Strategic Priority :</b> Manage Growth	<b>Department :</b> Engineering <b>Project No. :</b> E1003
<b>Project Name :</b> Street Resurfacing	<b>Year(s) :</b> 2023-2027 <b>Projected In-Service Date :</b> On-Going

**Project Description :**  
The Town has over 145 centerline miles of Town maintained roads. The resurfacing funds have been reallocated to a variety of maintenance techniques such as crack sealing, slurry sealing, micro resurfacing, sectional pavement and patch repairs, collector road safety edge installations and intersection radii/curb installations. The Town's Neighborhoods pending resurfacing were surveyed and with the Pavement Condition Index (PCI) was updated in FY 2011; conditions are monitored and reevaluated. The Town-wide PCI 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.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**Comments :**  
Carryover FY 2022 Work: Resurfacing Hamptons I, II & III and S Loxahatchee Drive. FY 2023: Tentatively, resurfacing Old Dixie Hwy, Greenwood Cove, Fernwood Cove, Holly Cove & Cinquez Park, and Riverside Drive Park. FY 2024 to 2027 neighborhood specific locations, pending a Town wide PCI update that will be completed by the end of FY 2021. The FY 2023 budget request includes the use of existing account rollover funds to complete the anticipated scope of work along with pending encumbrance of \$750,000 for FY 2022 work.

**TOWN OF JUPITER  
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2023 - 2027**

<b>Project Name :</b>	Street Resurfacing	<b>Project No.</b>	E1003
<b>Strategic Priority :</b>	Manage Growth		
<b>Department :</b>	Engineering		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$8,466,420	\$950,000	\$1,200,000	\$1,100,000	\$1,400,000	\$1,100,000	TBD	\$14,216,420
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,616,420</b>	<b>\$950,000</b>	<b>\$1,200,000</b>	<b>\$1,100,000</b>	<b>\$1,400,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$14,366,420</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$8,616,420	\$950,000	\$1,200,000	\$1,100,000	\$1,400,000	\$1,100,000	TBD	\$14,366,420
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
<b>Total Revenues</b>	<b>\$8,616,420</b>	<b>\$950,000</b>	<b>\$1,200,000</b>	<b>\$1,100,000</b>	<b>\$1,400,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$14,366,420</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$4,816,420	\$725,000	\$1,000,000	\$700,000	\$625,000	\$750,000	\$8,616,420
Amount Expended	\$4,759,386	\$545,315	\$1,038,936	\$461,376	\$466,077	\$177,228	\$7,448,317
<b>Balance</b>							<b>\$1,168,103</b>

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

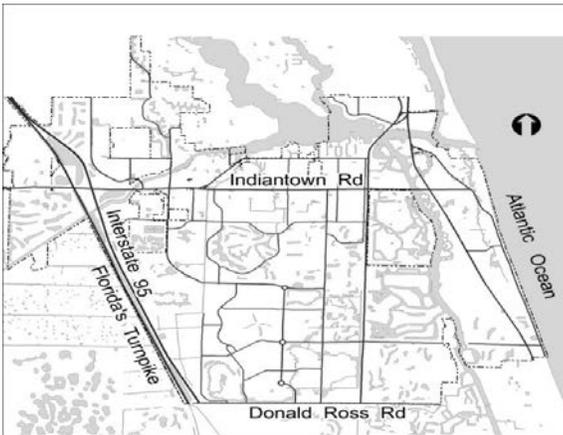
<b>Strategic Priority :</b> Mobility	<b>Department :</b> Engineering
<b>Project Name :</b> Traffic Management and Safety Improvements	<b>Project No. :</b> E1402
	<b>Year(s) :</b> 2014-2027
	<b>Projected In-Service Date :</b> On-Going

**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.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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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 FY 2023 funding request was increased to account for the current roadway striping contract amount and to implement the lighted pedestrian crossings as a part of the Town Council Strategic Initiatives.

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

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

<b>Project Budget :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$1,175,754	\$160,000	\$200,000	\$100,000	\$100,000	\$100,000	TBD	\$1,835,754
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,175,754</b>	<b>\$160,000</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,835,754</b>

<b>Funding Sources :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
General revenues	\$755,754	\$160,000	\$200,000	\$100,000	\$100,000	\$100,000	TBD	\$1,415,754
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
<b>Total Revenues</b>	<b>\$1,175,754</b>	<b>\$160,000</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,835,754</b>

<b>Operating :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021*	FY 2022	Total
Amount Budgeted	\$850,754	\$75,000	\$0	\$100,000	\$100,000	\$50,000	\$1,175,754
Amount Expended	\$655,176	\$93,143	\$94,950	\$83,310	\$50,971	\$0	\$977,550
<b>Balance</b>							<b>\$198,204</b>

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

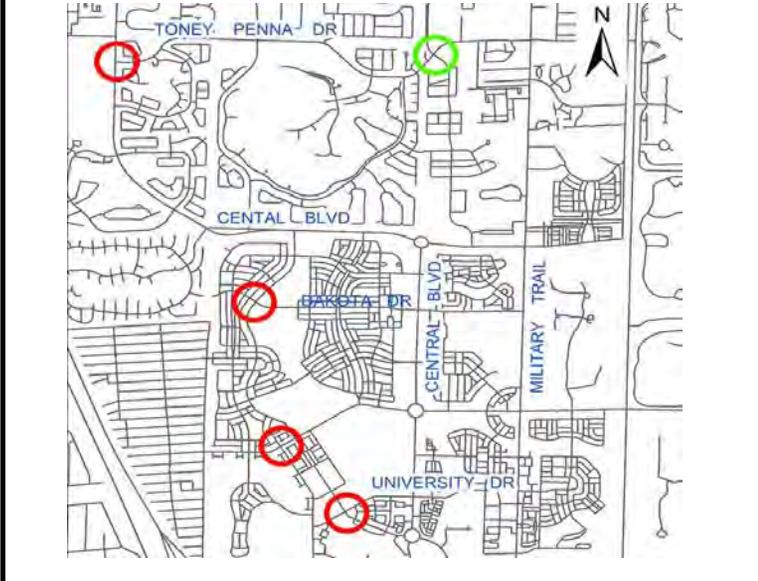
<b>Strategic Priority :</b> Mobility	<b>Department :</b> Engineering
	<b>Project No. :</b> E0015
<b>Project Name :</b> Traffic Signals - General	<b>Year(s) :</b> 2023 - 2027
	<b>Projected In-Service Date :</b> TBD

**Project Description :**  
Install traffic signals or other intersection control on Town collector roads when signalization or other intersection control improvements are warranted

**Link to Strategic Plan :**  
Mobility in Jupiter: Improve safety of the streets for cars, bicycles and pedestrians

**Need, Justification, Benefits :**  
The Town has a number of intersections, including University Dr at Main St, Frederick Small Rd at Parkside Dr, Greenway Dr at Dakota Dr and Central Blvd at Toney Penna Dr, that may have significant delay exceeding acceptable level of service during peak hours. While meeting signalization warrants in the five year horizon is not likely, the Town can consider other intersection controls such as a roundabout.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**Comments :**  
Signalization at Toney Penna Drive and Pennock Ln intersection was completed in 2012. The implementation schedule for design and construction along with the in-service date will be updated accordingly. The intersections identified in Abacoa will not require signalization in the near term. If one of these intersections were to require other traffic controls of higher capacity than the existing all-way stops, a compact roundabout would be a better option. Central Blvd at Toney Penna Drive meets a traffic signal warrant and costs for a 50% cost share with the County have been added to reflect the installation/design.

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

<b>Project Name :</b>	Traffic Signals - General	<b>Project No.</b>	E0015
<b>Strategic Priority :</b>	Mobility		
<b>Department :</b>	Engineering		

Project Budget :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$66,875	\$0	\$0	\$0	\$0	\$0	\$0	\$66,875
Construction	\$328,125	\$200,000	\$0	\$0	\$0	\$0	\$0	\$528,125
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$395,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$595,000</b>

Funding Sources :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$395,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$595,000
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$395,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$595,000</b>

Operating :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

Previous Years	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$350,000	\$0	\$0	\$0	\$0	\$45,000	\$395,000
Amount Expended	\$232,584	\$0	\$0	\$0	\$0	\$0	\$232,584
<b>Balance</b>	<b>\$117,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$162,416</b>

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

<b>Strategic Priority :</b> Unique Small Town Feel	<b>Department :</b> Engineering <b>Project No. :</b> E2100
<b>Project Name :</b> WWII Barracks Building - Jupiter Lighthouse Museum Temporary Relocation	<b>Year(s) :</b> 2021-2024 <b>Projected In-Service Date :</b> On-Going

**Project Description :**  
Temporary relocation of the Loxahatchee River Historical Society (Society) during the reconstruction of the US 1 Bridge, including office trailer rental, temporary utilities and shelter/storage for the museum contents and artifacts. .

**Link to Strategic Plan :**  
Unique Small Town Feel

**Need, Justification, Benefits :**  
The museum building is located very close to the US 1 right of way and bridge. The bridge construction will create dust, noise and vibrations which will impact the operations at the museum. This JPA will fund the required activities to temporarily relocate the museum staff and office, allowing continued stewardship of the museum and lighthouse by the Loxahatchee Historical Society.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**Comments :**  
The JPA will provide reimbursement to the Town for the costs to temporarily relocated the museum artifacts and staff. Additional funding was added for repairing the foundation deterioration which was identified during the preconstruction survey for the bridge work; these costs are not a result of damage from the US1 Bridge work.

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

<b>Project Name :</b>	WWII Barracks Building - Jupiter Lighthouse Museum Temporary Relocation	<b>Project No.</b>	E2100
<b>Strategic Priority :</b>	Unique Small Town Feel		
<b>Department :</b>	Engineering		

<b>Project Budget :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$126,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$136,000
Construction	\$120,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$170,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$310,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$460,000
<b>Total Budget</b>	<b>\$556,000</b>	<b>\$160,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$766,000</b>

<b>Funding Sources :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
General revenues	\$156,000	\$10,000	\$50,000	\$0	\$0	\$0	\$0	\$216,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$400,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$556,000</b>	<b>\$160,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$766,000</b>

<b>Operating :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$231,000	\$325,000	\$556,000
Amount Expended	\$0	\$0	\$0	\$0	\$36,483	\$271,949	\$308,431
<b>Balance</b>							<b>\$247,569</b>

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

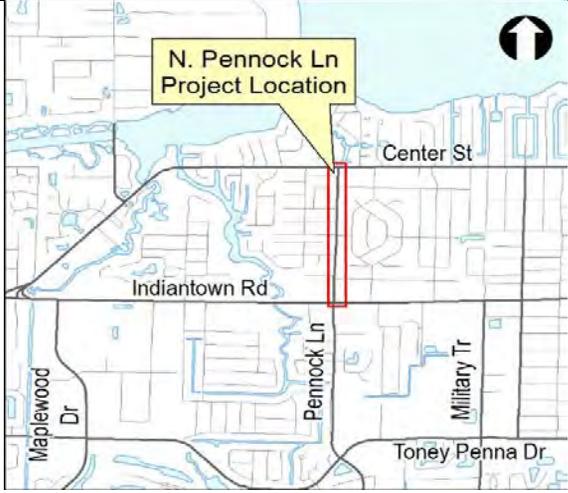
<b>Strategic Priority :</b> Mobility - Unique, Small Town Feel	<b>Department :</b> Engineering/Utilities
	<b>Project No. :</b> E23XX
<b>Project Name :</b> North Pennock Lane Sidewalk & Drainage Improvements	<b>Year(s) :</b> 2023-2024
	<b>Projected In-Service Date :</b> 2025

**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 accommodate 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.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**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  
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2023 - 2027**

<b>Project Name :</b>	North Pennock Lane Sidewalk & Drainage Improvements	<b>Project No.</b>	E23XX
<b>Strategic Priority :</b>	Mobility - Unique, Small Town Feel		
<b>Department :</b>	Engineering/Utilities		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Construction	\$0	\$0	\$295,000	\$295,000	\$0	\$0	\$0	\$590,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$47,000
CDBG Funds	\$0	\$110,000	\$248,000	\$248,000	\$0	\$0	\$0	\$606,000
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R & R Funds	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$47,000
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

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

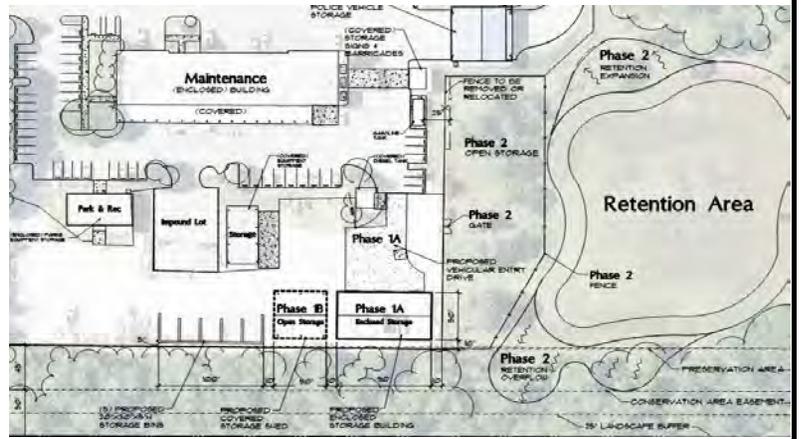
<b>Strategic Priority :</b> Organizational Excellence	<b>Department :</b> Engineering
	<b>Project No. :</b> E2200/E1601
<b>Project Name :</b> Public Works Storage Building Phase II	<b>Year(s) :</b> 2022-2026
	<b>Projected In-Service Date :</b> 2024

**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).

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**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.

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

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$87,401	\$45,000	\$0	\$0	\$0	\$0	\$0	\$132,401
Construction	\$584,000	\$141,000	\$294,000	\$0	\$0	\$0	\$0	\$1,019,000
Equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Other - Right of Way		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$711,401</b>	<b>\$186,000</b>	<b>\$294,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,191,401</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$711,401	\$186,000	\$294,000	\$0	\$0	\$0	\$0	\$1,191,401
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
<b>Total Revenues</b>	<b>\$711,401</b>	<b>\$186,000</b>	<b>\$294,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,191,401</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021*</b>	<b>FY 2022</b>	<b>FY 20212</b>	<b>Total</b>
Amount Budgeted	\$80,000	\$575,000	\$0	\$24,000	\$12,401	\$20,000		\$711,401
Amount Expended	\$46,014	\$35,402	\$30,349	\$61,023	\$499,270	\$0		\$672,058
<b>Balance</b>								<b>\$39,343</b>

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

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

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**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. Staff needs policy direction from Town Council on how to move forward with the property acquisition strategy.

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

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
ROW acquisition	\$1,599,290	\$0	\$0	\$0	\$0	\$0	\$0	\$1,599,290
Planning / Design	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	\$2,300,000	\$0	\$2,000,000	\$500,000	\$200,000	\$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
<b>Total Budget</b>	<b>\$5,649,290</b>	<b>\$20,000</b>	<b>\$2,000,000</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,369,290</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$2,084,290	\$20,000	\$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	\$0	\$2,000,000	\$500,000	\$200,000	\$0	\$0	\$2,700,000
<b>Total Revenues</b>	<b>\$5,649,290</b>	<b>\$20,000</b>	<b>\$2,000,000</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,369,290</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$3,349,290	\$2,300,000	\$0	\$0	\$0	\$0	\$5,649,290
Amount Expended	\$197,671	\$11,118	\$0	\$0	\$0	\$31,094	\$239,883
<b>Balance</b>							<b>\$5,409,407</b>

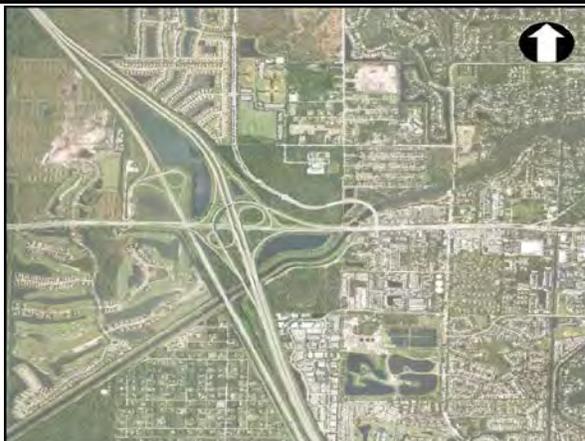
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2023 - 2027**

<b>Strategic Priority :</b> Mobility	<b>Department :</b> Engineering <b>Project No. :</b> E1906
<b>Project Name :</b> Indiantown Road Western Corridor Improvements	<b>Year(s) :</b> 2019 - TBD <b>Projected In-Service Date :</b> TBD

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

**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 maintain the capacity and safety of the I-95 Northbound mainline while addressing congestion and delay on the surface arterials, SR 706, Indiantown Road.

Location & Area Map	Project Photo
	

**Comments :**  
The first portion of this project from I-95 to Central Boulevard is nearing construction as the FDOT is completing the acquisition of any necessary right of way and design work necessary to complete the project. The first portion of this project design and construction is being included in their five year work program; FM 4397591. The Town has requested including the design and construction of improvements at Island Way and an additional auxiliary lane westbound from Jupiter West Plaza to I-95. The Town has budgeted these improvements through an LFA. Funding has been added to FY 2024 in order to further support the expansion of the roadway work eastward to Chasewood Plaza.

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

<b>Project Name :</b>	Indiantown Road Western Corridor Improvements	<b>Project No.</b>	E1906
<b>Strategic Priority :</b>	Mobility		
<b>Department :</b>	Engineering		

**FDOT PROJECT TOJ CONTRIBUTIONS ONLY**

<b>Project Budget :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$1,812,913	\$0	\$150,000	\$0	\$0	\$0	\$0	\$1,962,913
Construction	\$5,616,000	\$0	\$0	\$0	\$0	\$0	TBD	\$5,616,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$1,463,212	\$0	\$0	\$0	\$0	\$0	\$0	\$1,463,212
<b>Total Budget</b>	<b>\$8,892,125</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,042,125</b>

<b>Funding Sources :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
General revenues	\$911,125	\$0	\$0	\$0	\$0	\$0	\$0	\$911,125
Impact fees	\$2,152,000	\$0	\$150,000	\$0	\$0	\$0	TBD	\$2,302,000
Escrow & Deposits	\$709,000	\$0	\$0	\$0	\$0	\$0	\$0	\$709,000
<b>FDOT</b>	<b>\$5,120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,120,000</b>
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$8,892,125</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,042,125</b>

<b>Operating :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY - TOJ CONTRIBUTIONS ONLY**

<b>Previous Years</b>	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$427,913	\$1,463,212	\$1,881,000	\$0	\$3,772,125
Amount Expended	\$0	\$0	\$427,913	\$1,463,212	\$0	\$0	\$1,891,125
<b>Balance</b>							<b>\$1,881,000</b>

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

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

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

<b>Project Name :</b>	Riverside Drive Pedestrian and Sidewalk Improvements	<b>Project No.</b>	NEW
<b>Strategic Priority :</b>	Mobility - Unique Small Town Feel		
<b>Department :</b>	Engineering		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Engineering	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Construction	\$0	\$0	\$0	\$975,000	\$0	\$0	\$0	\$975,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$190,000</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$0	\$35,000	\$190,000	\$975,000	\$0	\$0	\$0	\$1,200,000
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
<b>Total Revenues</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$190,000</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	<b>Prior to FY2017</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

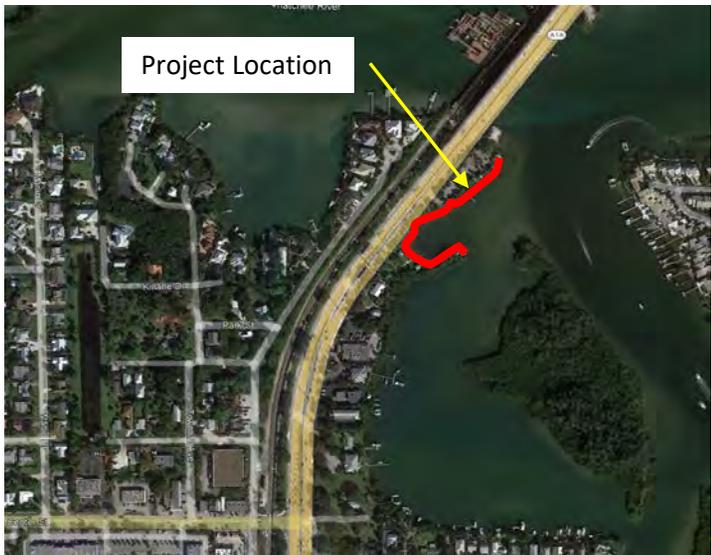
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2023 - 2027**

<b>Strategic Priority :</b> Organizational Excellence/Green Spaces	<b>Department :</b> Engineering
	<b>Project No. :</b> New
<b>Project Name :</b> Sawfish Bay Park Seawall Repair	<b>Year(s) :</b> 2023 - 2027
	<b>Projected In-Service Date :</b> 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 various outdoor activities. The seawall pile cap repairs are required to maintain the structural integrity of the seawall to keep the park system at its current level of service and safe for participants and users. Seawall cap maintenance 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.

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

<b>Project Name :</b>	Sawfish Bay Park Seawall Repair	<b>Project No.</b>	New
<b>Strategic Priority :</b>	Organizational Excellence/Green Spaces		
<b>Department :</b>	Engineering		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$0	\$30,000	\$75,000	\$0	\$0	\$0	\$0	\$105,000
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
<b>Total Revenues</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

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

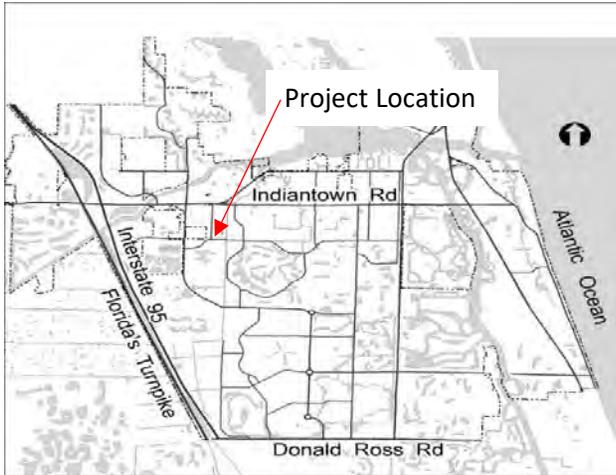
<b>Strategic Priority :</b> Mobility	<b>Department :</b> Engineering <b>Project No. :</b> NEW
<b>Project Name :</b> Toney Penna Dr & Bush Rd Intersection Improvements	<b>Year(s) :</b> 2023-2025 <b>Projected In-Service Date :</b> 2025

**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.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**Comments :**  
 Project costs reflect some in-house design of the intersection improvements and implementation of the project in the years to follow. Drainage improvements will likely be needed to implement the project.

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

<b>Project Name :</b>	Toney Penna Dr & Bush Rd Intersection Improvements	<b>Project No.</b>	NEW
<b>Strategic Priority :</b>	Mobility		
<b>Department :</b>	Engineering		

<b>Project Budget :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Engineering	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$0	\$0		\$675,000	\$0	\$0	\$0	\$675,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$25,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,000</b>

<b>Funding Sources :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
General revenues	\$0	\$15,000	\$25,000	\$675,000	\$0	\$0	\$0	\$715,000
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
<b>Total Revenues</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$25,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,000</b>

<b>Operating :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021*	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
PARKS & RECREATION  
2023 - 2027**

Project Code	Project Description	Pg.	2023	2024	2025	2026	2027	Total
R1701	Beach Dune Crossover	34	125,000	-	-	-	-	125,000
R2100	Jupiter Community Park Renovations	36	2,331,500	-	-	-	-	2,331,500
R2200	Indian Creek Park Restroom Building	38	25,000	315,000	-	-	-	340,000
R2202	Playground Restroration Program	42	350,000	350,000	350,000	350,000	150,000	1,550,000
R1301	Parks Restoration Program	44	335,500	200,000	200,000	200,000	200,000	1,135,500
TOTAL			\$ 3,167,000	\$ 865,000	\$ 550,000	\$ 550,000	\$ 350,000	\$ 5,482,000

Project Funding	2023	2024	2025	2026	2027	Total
General Revenues	835,500	865,000	550,000	550,000	350,000	3,150,500
Surtax Proceeds	2,331,500	-	-	-	-	2,331,500
TOTAL	\$ 3,167,000	\$ 865,000	\$ 550,000	\$ 550,000	\$ 350,000	\$ 5,482,000

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

<b>Strategic Priority :</b> Organizational Excellence/Green Spaces	<b>Department :</b> Engineering
	<b>Project No. :</b> R1701
<b>Project Name :</b> Rehabilitation of Beach Dune Crossovers	<b>Year(s) :</b> 2020-2024
	<b>Projected In-Service Date :</b> 2023

**Project Description :**  
The Town maintains eighteen (18) beach dune crossovers (walkovers) along A1A. The dune crossovers are used by residents and visitors to safely access the beach, but prevent damage to the dune vegetation and depending upon the season loggerhead turtle nests.

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

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

Location & Area Map	Project Photo
	<p>Before</p>  <p>After</p> 

**Comments :**  
The reconstruction has been phased to allow/maintain continuous access to the beach and for seasonal sea turtle nesting restrictions. The funding for this project has been adjusted to reflect the actual unit prices from Phases I to IV and for the estimated costs for the additional ADA improvements crossovers 45 and 52. The costs listed for FY 2023 were adjusted to account for inflation in this style of work and the design/construction which is required in order to remove/repair a portion of Dune Crossover 46 that was damaged by wave action due to erosion. The design/reconstruction of one crossover's shower is currently under design and will be a model for a future multi-year program to rebuild the shower at the various dune crossovers.

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

<b>Project Name :</b>	Rehabilitation of Beach Dune Crossovers	<b>Project No.</b>	R1701
<b>Strategic Priority :</b>	Organizational Excellence/Green Spaces		
<b>Department :</b>	Engineering		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$125,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Construction	\$1,761,614	\$110,000	\$0	\$0	\$0	\$0	\$0	\$1,871,614
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,886,614</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,011,614</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$1,886,614	\$125,000	\$0	\$0	\$0	\$0	\$0	\$2,011,614
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
<b>Total Revenues</b>	<b>\$1,886,614</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,011,614</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	<b>Prior to FY2017</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$85,000	\$425,000	\$500,286	\$339,714	\$0	\$0	\$1,350,000
Amount Expended	\$0	\$85,000	\$48,298	\$400,102	\$469,178	\$0	\$0	\$1,002,579
<b>Balance</b>								<b>\$347,421</b>

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

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

**Project Description :**  
This project scope includes the limited field drainage improvements, athletic field lighting replacement with LED, area lighting replacement with LED, restroom and dugout rehabilitation to meet ADA requirements, removal/replacement of deteriorated and non-compliant sidewalks, parking lot/street resurfacing, 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. The budget was also updated the overall costs based on information provided as the preliminary sports lighting design. Consultants are currently working on plans for the ADA improvements, and drainage scope. The sports lighting project is currently underway. As a part of staff's due diligence, the sports light poles were evaluated for damage and their ability to sustain additional life. Pole repairs will be performed to ensure the sports lighting existing poles meet the additional 20 to 25 year service life of the new fixtures.

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

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

Project Budget :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$5,005,000	\$2,331,500	\$0	\$0	\$0	\$0	\$0	\$7,336,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,443,500</b>	<b>\$2,331,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,775,000</b>

Funding Sources :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax Proceeds	\$5,443,500	\$2,331,500	\$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
<b>Total Revenues</b>	<b>\$5,443,500</b>	<b>\$2,331,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,775,000</b>

Operating :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Previous Years	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$350,000	\$5,093,500	\$5,443,500
Amount Expended	\$0	\$0	\$0	\$0	\$106,935	\$415,163	\$522,099
<b>Balance</b>							<b>\$4,921,401</b>

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

<b>Strategic Priority :</b> Green, Blue, & Open Spaces	<b>Department :</b> Engineering
	<b>Project No. :</b> R2200
<b>Project Name :</b> Indian Creek Park Restroom Building	<b>Year(s) :</b> 2022 - 2023
	<b>Projected In-Service Date :</b> 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 :**  
After developing a conceptual site plan, the Town will need to meet with residents of Indian Creek to discuss the project. Initially when Indian Creek Park was developed, resident of Indian Creek were concerned about park usage and providing a restroom. While Town staff does not believe a restroom will significantly alter the current usage, a restroom will make the park more comfortable for families with small children and other residents that use the park. Proposed funding from FY 2022 would used be to develop and process an administrative site plan amendment with design and permitting to follow. Lastly, if a restroom building is approved under a separate project at Sawfish Bay Park, Town Staff will look to develop a single floor plan for cost savings and efficiency during design. The costs for construction have been deferred to 2024 to allow for the design and site approval of the structure.

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

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Engineering	\$40,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Construction	\$0	\$0	\$315,000	\$0	\$0	\$0	\$0	\$315,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$315,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,000</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$50,000	\$25,000	\$315,000	\$0	\$0	\$0	\$0	\$390,000
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
<b>Total Revenues</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$315,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,000</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021*</b>	<b>FY 2022</b>	<b>N/A</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$50,000	N/A	\$50,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
<b>Balance</b>							<b>N/A</b>	<b>\$50,000</b>

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

<b>Strategic Priority :</b> Unique, Small Town Feel	<b>Department :</b> Recreation <b>Project No. :</b> R2202
<b>Project Name :</b> Playground Restoration program	<b>Year(s) :</b> 2023-2027 <b>Projected In-Service Date :</b>

**Project Description :**  
This project will address the aging infrastructure of the Town's playgrounds located within our parks from oldest to newest.

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

**Need, Justification, Benefits :**  
In order to keep our parks at their current level of service and safe for participants and users, several aged playground amenities must be refurbished 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.

Location & Area Map	Project Photo
<p><b>Playgrounds to be Replaced:</b>            2023- Old Town Hall and Maplewood Parks            2024- JCP and F.I.N.D. Parks            2025- Heights and Community Center            2026- ACP and Daily Park            2027- Jupiter Village</p>	

**Comments :**  
Funding for the replacement of playgrounds was formerly located in the Parks Restoration CIP up until FY21. Given the scope of these projects, it is prudent to have a CIP specific to the playground projects rather than lumped into other miscellaneous repairs and maintenance projects needed annually. Several of the Town's park playgrounds are 15+ years old and in need of refurbishment and/or replacement in order to keep them safe and desirable to residents. This plan will allow for the replacement of up to (2) playgrounds annually over the course of the next several years starting with the oldest playgrounds most in need of replacement. Modern amenities such as updated equipment and playground surfacing materials like pour-in-place or artificial turf are in high demand from our residents.

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

<b>Project Name :</b>	Playground Restoration Program	<b>Project No.</b>	R2202
<b>Strategic Priority :</b>			
<b>Department :</b>	Recreation		

Project Budget :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$150,000	\$350,000	\$350,000	\$350,000	\$350,000	\$150,000	\$0	\$1,700,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$150,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$1,700,000</b>

Funding Sources :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
General revenues	\$150,000	\$350,000	\$350,000	\$350,000	\$350,000	\$150,000	\$0	\$1,700,000
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
<b>Total Revenues</b>	<b>\$150,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$1,700,000</b>

Operating :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Previous Years	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$150,000</b>

**Recreation Department  
Playground Replacement Program  
FY2023-FY2027**

<b>Project Year</b>	<b>Playground/Park Location</b>	<b>Budget Amount</b>
<b>2023</b>	Old Town Hall Park	\$250,000
	Maplewood Park	\$100,000
<b>2024</b>	Jupiter Community Park	\$250,000
	FIND Park	\$100,000
<b>2025</b>	North Palm Beach Heights Park	\$225,000
	Miracle Moments Playground (JCC)	\$125,000
<b>2026</b>	Abacoa Community Park	\$150,000
	Daily Park (Eastview Manor)	\$200,000
<b>2027</b>	Jupiter Village	\$150,000
	<b>TOTAL</b>	<b>\$1,550,000</b>

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

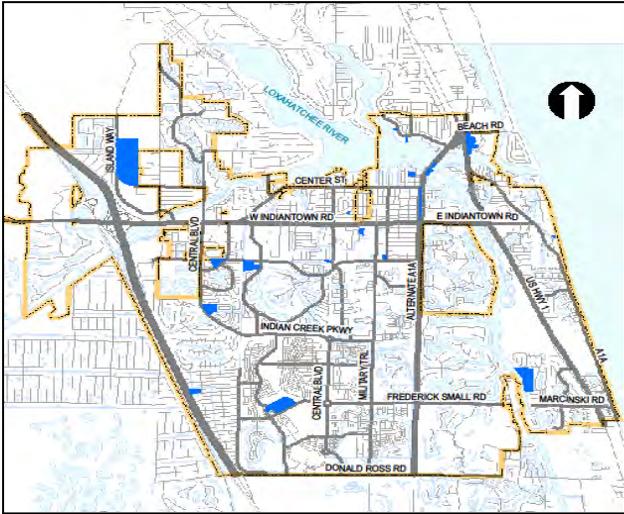
<b>Strategic Priority :</b> Organizational Excellence/Green Spaces	<b>Department :</b> Engineering <b>Project No. :</b> R1301
<b>Project Name :</b> Parks Restoration Program	<b>Year(s) :</b> 2023 - 2027 <b>Projected In-Service Date :</b> On-Going

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

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

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

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**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.

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

<b>Project Name :</b>	Parks Restoration Program	<b>Project No.</b>	R1301
<b>Strategic Priority :</b>	Organizational Excellence/Green Spaces		
<b>Department :</b>	Engineering		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$2,958,600	\$335,500	\$200,000	\$200,000	\$200,000	\$200,000	TBD	\$4,094,100
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,958,600</b>	<b>\$335,500</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$4,094,100</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$2,958,600	\$335,500	\$200,000	\$200,000	\$200,000	\$200,000	TBD	\$4,094,100
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
<b>Total Revenues</b>	<b>\$2,958,600</b>	<b>\$335,500</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$4,094,100</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$1,957,600	\$225,000	\$273,000	\$175,000	\$153,000	\$175,000	\$2,958,600
Amount Expended	\$2,026,877	\$180,222	\$181,190	\$185,232	\$182,268	\$35,378	\$2,791,168
<b>Balance</b>							<b>\$167,432</b>

<b>Project Details</b>	<b>Budget Amount</b>
<b>Jupiter Community Park</b>	<b>\$ 71,500.00</b>
Sod Replacement	\$ 30,000.00
Lasergrading	\$ 10,000.00
Trash Receptacles (20)	\$ 11,000.00
Softball Infield Irrigation Project	\$ 8,000.00
Jockey Pump	\$ 6,500.00
Soccer Goal Replacements	\$ 6,000.00
<b>Maplewood Park</b>	<b>\$ 61,000.00</b>
Chain Link Fence Dugouts	\$ 15,000.00
Clay and Sod Project	\$ 30,000.00
Dugout Roofs	\$ 16,000.00
<b>FIND Park</b>	<b>\$ 10,000.00</b>
Exotic Vegetation Removal	\$ 10,000.00
<b>Bruce St. Laurent</b>	<b>\$ 20,000.00</b>
New Pavilion Roofs	\$ 20,000.00
<b>Jupiter River Estates</b>	<b>\$ 3,000.00</b>
New Benches and Trash Receptacles (2 each)	\$ 3,000.00
<b>Indian Creek Park</b>	<b>\$ 8,000.00</b>
New Benches	\$ 8,000.00
<b>Dune Walkovers</b>	<b>\$ 10,000.00</b>
Trash Receptacles (10)	\$ 10,000.00
<b>Sawfish Bay Park</b>	<b>\$ 7,000.00</b>
Water Fountains	\$ 7,000.00
<b>Abacoa Community Park</b>	<b>\$ 145,000.00</b>
Thor Guard Lightning Detection System Replacement	\$ 25,000.00
Skate Park Fencing Replacement	\$ 50,000.00
Fire Alarm Control Panel Replacement (Phase I Bldg)	\$ 20,000.00
Sod Replacement	\$ 10,000.00
Clay Court Line Renovation	\$ 25,000.00
Basketball Goal Standards	\$ 15,000.00
<b>TOTAL</b>	<b>\$ 335,500.00</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
NEIGHBORHOODS  
2022 - 2026**

<b>Project Code</b>	<b>Project Description</b>	<b>Pg.</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G1302	Community Development Block Grant (CDBG)	48	200,000	62,000	62,000	310,000	310,000	944,000
	TOTAL		\$ 200,000	\$ 62,000	\$ 62,000	\$ 310,000	\$ 310,000	\$ 944,000

<b>Project Funding</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
CDBG Grant Funds	200,000	62,000	62,000	310,000	310,000	944,000
TOTAL	\$ 200,000	\$ 62,000	\$ 62,000	\$ 310,000	\$ 310,000	\$ 944,000

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

<b>Strategic Priority :</b> Community Development Block Grant (CDBG)	<b>Department :</b> Neighborhoods <b>Project No. :</b> G2200
<b>Project Name :</b> Unique, Small Town Feel	<b>Year(s) :</b> 2023 - 2027 <b>Projected In-Service Date :</b> On-Going

**Project Description :**  
TOJ receives approximately \$310,000 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  
2023 - 2027**

<b>Project Name :</b>	Unique, Small Town Feel	<b>Project No.</b>	G2200
<b>Strategic Priority :</b>	Community Development Block Grant (CDBG)		
<b>Department :</b>	Neighborhoods		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Administration	\$0	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$372,000
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	\$1,935,132	\$138,000	\$0	\$0	\$248,000	\$248,000	\$248,000	\$2,817,132
<b>Total Budget</b>	<b>\$2,035,132</b>	<b>\$200,000</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>\$3,289,132</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
CDBG Revenue	\$2,035,132	\$200,000	\$62,000	\$62,000	\$310,000	\$310,000	\$310,000	\$3,289,132
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
<b>Total Revenues</b>	<b>\$2,035,132</b>	<b>\$200,000</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>\$3,289,132</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$1,265,099	\$257,521	\$162,000	\$110,788	\$239,724	\$62,096	\$2,097,228
Amount Expended	\$667,697	\$255,231	\$46,166	\$22,500	\$167,414	\$41,385	\$1,200,393
<b>Balance</b>							<b>\$896,834</b>

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

Project Code	Project Description	Pg.	2023	2024	2025	2026	2027	Total
G0037	Police Vehicle Replacement Program	52	897,585	915,537	933,847	952,524	971,575	4,671,068
G2101	Police Radio System Replacement	54	685,184	685,184	685,184	685,184	685,183	3,425,919
G2201	Beach Renourishment Funding	56	250,000	250,000	250,000	250,000	250,000	1,250,000
G2104	New Town Hall Building	58	1,350,000	1,500,000	-	-	-	2,850,000
G2202	Community Webcams	60	265,000	-	-	-	-	265,000
NEW	Police Memorial	62	50,000	150,000	-	-	-	200,000
TOTAL			\$ 3,497,769	\$ 3,500,721	\$ 1,869,031	\$ 1,887,708	\$ 1,906,758	\$ 12,661,987

Project Funding	2023	2024	2025	2026	2027	Total
General Revenues	2,147,769	2,000,721	1,869,031	1,887,708	1,906,758	9,811,987
Trf From General Fund	850,000	1,500,000	-	-	-	2,350,000
Trf From Water Fund	100,000	-	-	-	-	100,000
Trf From Building Fund	400,000	-	-	-	-	400,000
Trf From Stormwater Fund	-	-	-	-	-	-
TOTAL	\$ 3,497,769	\$ 3,500,721	\$ 1,869,031	\$ 1,887,708	\$ 1,906,758	\$ 12,661,987

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

<b>Strategic Priority :</b> Safety	<b>Department :</b> Police
	<b>Project No. :</b> G0037
<b>Project Name :</b> Police Fleet Renewal	<b>Year(s) :</b> 2023 - 2027
	<b>Projected In-Service Date :</b> 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 useful life of the vehicle.

**Link to Strategic Plan :**  
Ensuring a responsive police department to keep citizens and businesses safe and all neighborhoods as desirable places to live, by providing exceptional municipal services which are of value to the community.

**Need, Justification, Benefits :**  
The Department's fleet consists of approximately 130 non-specialty 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. The department plans to continue to move toward SUVs which will accommodate officers who have more equipment than will fit in a Dodge Charger. The purchase will be consistent with the current style of SUV and will include thirteen (13) patrol Explorers and two (2) Ford F-150s.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**Comments :**  
The Department's fleet was examined in light of the criteria for replacement, and costs were estimated based upon the most recent vendor quotes. An inflationary factor of 2 percent per year thereafter was used, which is below that recommended by the Florida Sheriffs Association. The actual number of vehicles purchased may vary depending upon actual costs incurred. Additional vehicles may be purchased if funds are available.

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

<b>Project Name :</b>	Police Fleet Renewal	<b>Project No.</b>	G0037
<b>Strategic Priority :</b>	Safety		
<b>Department :</b>	Police		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$3,483,798	\$637,056	\$649,797	\$662,793	\$676,049	\$689,570	TBD	\$6,799,063
Other	\$1,620,514	\$260,529	\$265,740	\$271,054	\$276,475	\$282,005	TBD	\$2,976,317
<b>Total Budget</b>	<b>\$5,104,312</b>	<b>\$897,585</b>	<b>\$915,537</b>	<b>\$933,847</b>	<b>\$952,524</b>	<b>\$971,575</b>	<b>\$0</b>	<b>\$9,775,380</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$5,052,097	\$897,585	\$915,537	\$933,847	\$952,524	\$971,575	TBD	\$9,723,165
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
<b>Total Revenues</b>	<b>\$5,104,312</b>	<b>\$897,585</b>	<b>\$915,537</b>	<b>\$933,847</b>	<b>\$952,524</b>	<b>\$971,575</b>	<b>\$0</b>	<b>\$9,775,380</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$2,478,515	\$553,467	\$633,257	\$360,215	\$412,468	\$666,390	\$5,104,312
Amount Expended	\$2,473,471	\$559,649	\$632,119	\$340,692	\$151,596	\$241,112	\$4,398,639
<b>Balance</b>							<b>\$705,673</b>

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

<b>Strategic Priority :</b> Safety	<b>Department :</b> Police
<b>Project Name :</b> Police Radio System Replacement	<b>Project No. :</b> G2101
	<b>Year(s) :</b> 2023-2027
	<b>Projected In-Service Date :</b> 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 \$3.6 million. Therefore, the current CIP is being adjusted to reflect \$723,658 in funding for each of the next five years. The new replacement date has tentatively been identified as 2027.

**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.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**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  
2023 - 2027**

<b>Project Name :</b>	Police Radio System Replacement	<b>Project No.</b> G2101
<b>Strategic Priority :</b>	Safety	
<b>Department :</b>	Police	

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$192,370	\$685,184	\$685,184	\$685,184	\$685,184	\$685,183	\$0	\$3,618,289
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$192,370</b>	<b>\$685,184</b>	<b>\$685,184</b>	<b>\$685,184</b>	<b>\$685,184</b>	<b>\$685,183</b>	<b>\$0</b>	<b>\$3,618,289</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$192,370	\$685,184	\$685,184	\$685,184	\$685,184	\$685,183	\$0	\$3,618,289
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
<b>Total Revenues</b>	<b>\$192,370</b>	<b>\$685,184</b>	<b>\$685,184</b>	<b>\$685,184</b>	<b>\$685,184</b>	<b>\$685,183</b>	<b>\$0</b>	<b>\$3,618,289</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021*</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$92,370	\$100,000	\$192,370
Amount Expended	\$0	\$0	\$0	\$0	\$92,370	\$100,000	\$192,370
<b>Balance</b>							<b>\$0</b>

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

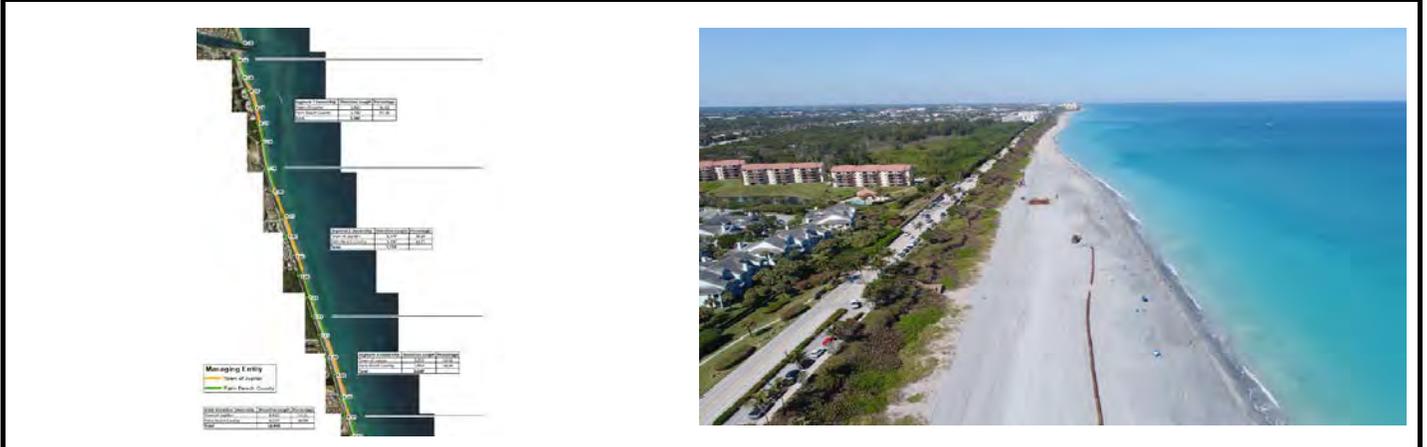
<b>Strategic Priority :</b> Strong Local Economy	<b>Department :</b> Town Manager <b>Project No. :</b> G2201
<b>Project Name :</b> Jupiter Beach Shoreline Protection	<b>Year(s) :</b> 2022-2037 <b>Projected In-Service Date :</b> On-Going

**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 :**

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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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  
2023 - 2027**

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other -Contribution	\$950,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,250,000	\$4,450,000
<b>Total Budget</b>	<b>\$950,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$2,250,000</b>	<b>\$4,450,000</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$950,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,250,000	\$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
<b>Total Revenues</b>	<b>\$950,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$2,250,000</b>	<b>\$4,450,000</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021*</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$950,000	\$950,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$950,000</b>

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

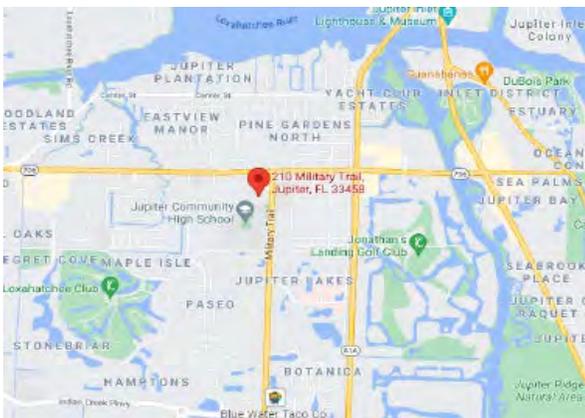
<b>Strategic Priority :</b> Safety	<b>Department :</b> Finance
	<b>Project No. :</b> G2104
<b>Project Name :</b> New Town Hall	<b>Year(s) :</b> 2021-2024
	<b>Projected In-Service Date :</b> 2024

**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.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**Comments :**  
FY23 and FY24 funding Needs are for furniture and fixtures in FY23. In addition to furniture and fixtures needed the buildign fund and utilities will need a new call center upgrade. FY24 cost are to include the demolition of the old town hall and construction of the Town Green. Cost is conceptual at this point till the Town Council has an oppportunity to discuss design and options for the new Town Green portion of the project.

TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2023 - 2027

<b>Project Name :</b>	New Town Hall	<b>Project No.</b>	G2104
<b>Strategic Priority :</b>	Safety		
<b>Department :</b>	Finance		

Project Budget :	Prior to 2022	2023	2024	2025	2026	2027	After 2027	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	\$0	\$0	\$0	\$0	\$0	\$0	\$24,794,051
Equipment	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Other - Furniture/Fixtures	\$0	\$1,150,000	\$1,500,000	\$0	\$0	\$0	\$0	\$2,650,000
<b>Total Budget</b>	<b>\$26,230,076</b>	<b>\$1,350,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,080,076</b>

Funding Sources :	Prior to 2022	2023	2024	2025	2026	2027	After 2027	Total
General revenues	\$1,169,674	\$0	\$0	\$0	\$0	\$0	\$0	\$1,169,674
General Fund Operating Reserves	\$5,894,841	\$850,000	\$1,500,000	\$0	\$0	\$0	\$0	\$8,244,841
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	\$7,190,275	\$400,000	\$0	\$0	\$0	\$0	\$0	\$7,590,275
Water Funds	\$2,975,286	\$100,000	\$0	\$0	\$0	\$0	\$0	\$3,075,286
<b>Total Revenues</b>	<b>\$26,230,076</b>	<b>\$1,350,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,080,076</b>

Operating :	Prior to 2022	2022	2023	2024	2025	2026	After 2026	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Previous Years	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$1,436,025	\$24,794,051	\$26,230,076
Amount Expended	\$0	\$0	\$0	\$0	\$304,914	\$660,927	\$965,841
<b>Balance</b>							<b>\$25,264,235</b>

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

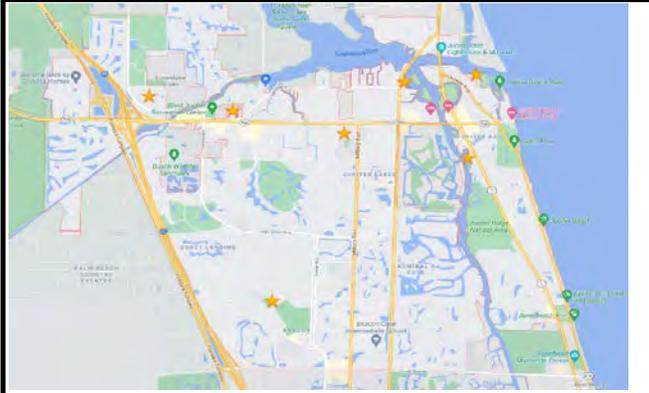
<b>Strategic Priority : Unique, Small Town Feel</b>	<b>Department : Community Relations</b>
<b>Project Name : Community Webcams</b>	<b>Project No. : G2202</b>
	<b>Year(s) : Projected In-Service Date : Nov, 2022</b>

**Project Description :**  
 In their 2022 Strategic Plan, Town Council identified a Strategic Initiative to: "Invest in web cams in the community so that others can enjoy all the Jupiter has to offer." The action plan for this project calls for preparing a Request for Proposals and soliciting interest from vendors for providing web cams in Jupiter so that those proposals may be presented to the Town Council for review and consideration. Staff has identified 9 locations around Town requiring 11 cameras to include in the RFP and proposals: the Veterans Memorial; Riverwalk Lagoon Bridge; Sawfish Bay Park; Jupiter Inlet (underwater at DuBois Park docks); ACP multi-purpose fields; ACP skate park; JCP quad (focused on one-field); JCP sand courts; Cinquez Park (3, one on each dog park area). As part of the program, Staff intends to do outreach to partner organizations and businesses in the Town with popular and scenic locations to encourage them to install webcams. Ultimately, the Town will create a portal of webcams (both Town-owned and partner-owned) on its website, and do outreach and marketing through its digital channels to build awareness of the webcam portal and encourage residents and visitors to enjoy Jupiter's many scenic areas.

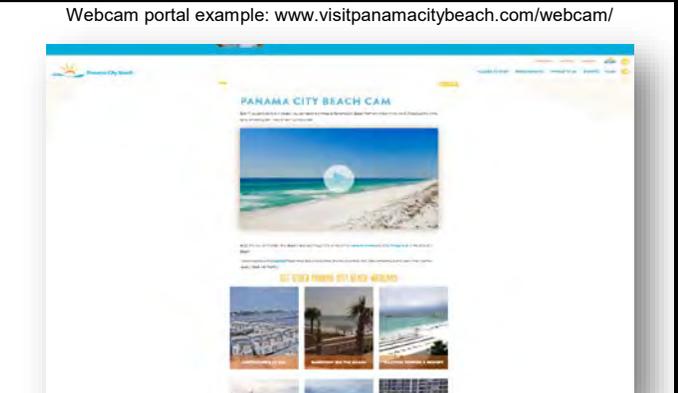
**Link to Strategic Plan :**  
 Strategic Initiative for FY 22: Invest in web cams in the community so that others can enjoy all the Jupiter has to offer.

**Need, Justification, Benefits :**  
 To allow residents and visitors to enjoy the many different community, natural and scenic areas and amenities that Jupiter has to offer, and provide a platform for showcasing the Town "virtually".

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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Notes: Not to scale; some locations have multiple cameras.



**Comments :**

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

<b>Project Name :</b>	Community Webcams	<b>Project No.</b>	G2202
<b>Strategic Priority :</b>	Unique, Small Town Feel		
<b>Department :</b>	Community Relations		

<b>Project Budget :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000
Equipment	\$88,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$188,000
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$108,000</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$373,000</b>

<b>Funding Sources :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
General revenues	\$108,000	\$265,000	\$0	\$0	\$0	\$0	\$0	\$373,000
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
<b>Total Revenues</b>	<b>\$108,000</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$373,000</b>

<b>Operating :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$108,000	\$108,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$8,307	\$8,307
<b>Balance</b>							<b>\$99,693</b>

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

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

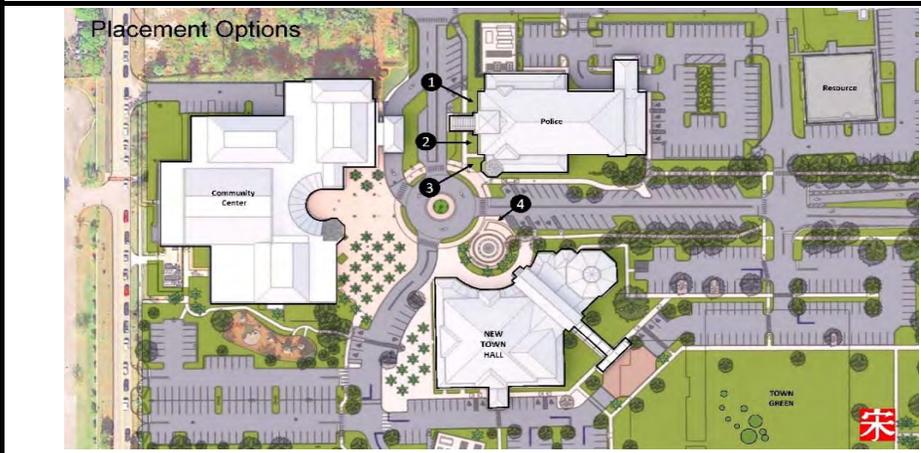
**Project Description :**  
The Town Council has continually shown support for the dedicated service provided by members of the Town of Jupiter police department and would like to provide a permanent memorial dedicated to the fallen officers of the Jupiter Police department

**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  
2023 - 2027**

<b>Project Name :</b>	Police Memorial	<b>Project No.</b>	0
<b>Strategic Priority :</b>	Organizational Excellence		
<b>Department :</b>	Town Manager		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$150,000	\$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
<b>Total Budget</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$0	\$50,000	\$150,000	\$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
<b>Total Revenues</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
PLANNING AND ZONING  
2023 - 2027**

Project Code	Project Description	Pg.	2023	2024	2025	2026	2027	Total
G1803	Enhance entries at major gateways on Indiantown Rd	66	\$55,000	\$30,000	\$500,000	\$0	\$0	\$585,000
R1702	Sawfish Bay Park-Train Depot, Acher House Env Improvements	68	385,000	410,000	255,000	185,000	-	1,235,000
R0801	Jupiter Open Space Program	70	50,000	60,000	-	-	-	110,000
TOTAL			\$490,000	\$500,000	\$755,000	\$185,000	\$0	\$1,930,000

Project Funding	2023	2024	2025	2026	2027	Total
General Revenues	106,685	274,453	724,776	180,000	-	1,285,914
Escrow Funds	383,315	225,547	30,224	5,000	-	644,086
TOTAL	\$ 490,000	\$ 500,000	\$ 755,000	\$ 185,000	\$ -	\$ 1,930,000

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

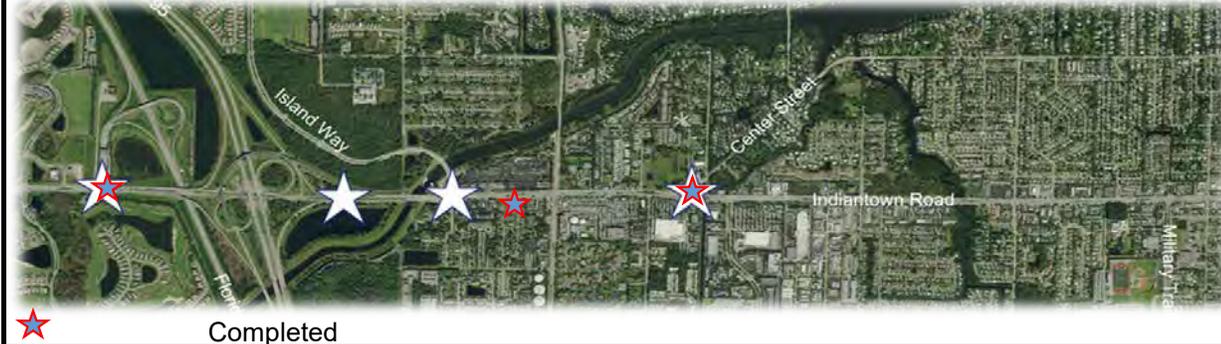
<b>Strategic Priority :</b> Green Spaces and Small town Feel	<b>Department :</b> PZ <b>Project No. :</b> G1803
<b>Project Name :</b> Enhance entries at major gateways on Indiantown Road	<b>Year(s) :</b> 2021-2025 <b>Projected In-Service Date :</b> 2025

**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:**



**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  
2023 - 2027**

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
Engineering	\$0	\$55,000	\$30,000	\$0	\$0	\$0	\$0	\$85,000
Construction	\$567,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$1,067,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$632,000</b>	<b>\$55,000</b>	<b>\$30,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,217,000</b>

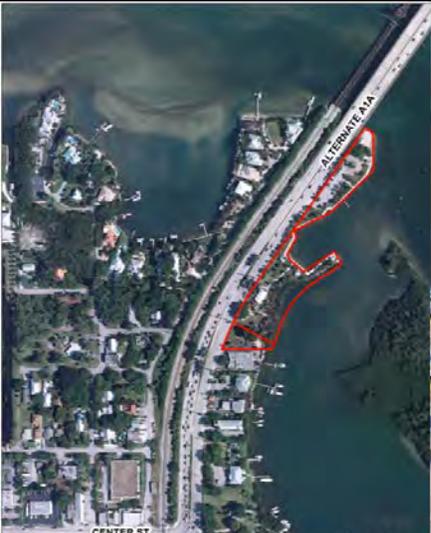
<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$365,000	\$55,000	\$30,000	\$469,776	\$0	\$0	\$0	\$919,776
Escrow - Entry Sign	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Escrow - Entry Sign	\$22,500	\$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	\$30,224	\$0	\$0	\$0	\$242,224
<b>Total Revenues</b>	<b>\$632,000</b>	<b>\$55,000</b>	<b>\$30,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,217,000</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$65,000	\$0	\$370,000	\$197,000	\$0	\$632,000
Amount Expended	\$0	\$0	\$39,092	\$76,143	\$226,908	\$186,035	\$528,177
<b>Balance</b>							<b>\$103,823</b>

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

<b>Strategic Priority :</b> Uniquely Jupiter, Small Town Feel	<b>Department :</b> Planning & Zoning <b>Project No. :</b> R1702
<b>Project:</b> Sawfish Bay Park Historic and Environmental Improvements	<b>Year(s) :</b> 2020-2026 <b>Projected In-Service Date :</b> 2026
<b>Project Description :</b> 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 2024 to serve the museum & community space. A living shoreline is proposed along the vinyl seawall to include riprap, Reef Balls, mangroves, & a flushing culvert. The three phase installation will be: pilot project in 11/2022, marina basin 5/2023 & area north of the marina basin to the kayak launch in 2/2024. The goal is to improve water quality, increase oyster recruitment & provide a more suitable seagrass habitat. 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.	
<b>Link to Strategic Plan :</b> Unique Small Town Feel- "Review the Historic Preservation program"; Green, Blue & Open Spaces- "Enhance natural vegetation & promotion of our bluewater systems by evaluating our local seagrass beds."	
<b>Need, Justification, Benefits :</b> 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.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments:</b> 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 interior improvements are scheduled for 2024.	

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

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Engineering	\$52,000	\$50,000	\$20,000	\$0	\$10,000	\$0	\$0	\$132,000
Construction	\$429,072	\$320,000	\$385,000	\$250,000	\$167,000	\$0	\$0	\$1,551,072
Equipment	\$20,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$25,000
Other	\$0	\$15,000	\$0	\$0	\$8,000	\$0	\$0	\$23,000
<b>Total Budget</b>	<b>\$501,072</b>	<b>\$385,000</b>	<b>\$410,000</b>	<b>\$255,000</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,736,072</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$354,072	\$51,685	\$244,453	\$255,000	\$180,000	\$0	\$0	\$1,085,210
Contributions (1)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Open Space Env. Pres.	\$115,000	\$0	\$62,366	\$0	\$0	\$0	\$0	\$177,366
Tree Fund	\$0	\$15,000	\$0	\$0	\$5,000	\$0	\$0	\$20,000
Environmental Fund	\$12,000	\$318,315	\$103,181	\$0	\$0	\$0	\$0	\$433,496
<b>Total Revenues</b>	<b>\$501,072</b>	<b>\$385,000</b>	<b>\$410,000</b>	<b>\$255,000</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,736,072</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$224,000	\$356,300	-\$340,228	\$114,000	\$135,000	\$12,000	\$501,072
Amount Expended	\$176,827	\$53,076	\$7,875	\$2,294	\$550	\$15,505	\$256,127
<b>Balance</b>							<b>\$244,945</b>

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

<b>Strategic Priority :</b> Greenways & Uniquely Jupiter, Small Town Feel	<b>Department :</b> Planning & Zoning
	<b>Project No. :</b> R0801
<b>Project Name :</b> Jupiter Open Space Program	<b>Year(s) :</b> 2023 - 2027
	<b>Projected In-Service Date :</b> 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  
2023 - 2027**

<b>Project Name :</b>	Jupiter Open Space Program						<b>Project No.</b>	R0801
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community							
<b>Department :</b>	Planning & Zoning							
	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition	\$ 17,512,499							\$ 17,512,499
Planning / Design	\$ 20,000	-	-	-	-	-	-	\$ 20,000
Engineering	\$ 30,000	-	-	-	-	-	-	\$ 30,000
Platting		-	-	-	-	-	-	\$ -
Exotic removal	\$ 308,100	50,000	50,000	-	-	-	-	\$ 408,100
Fencing/signage		-	10,000	-	-	-	-	
Grubbing/Cleanup	\$ 69,500	-	-	-	-	-	-	\$ 69,500
Restoration	\$ 187,000	-	-	-	-	-	-	\$ 187,000
<b>Total Budget</b>	<b>\$ 18,127,099</b>	<b>\$ 50,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,227,099</b>
<b>Funding Sources :</b>								
General revenues	\$ 50,000	-	-	-	-	-	-	\$ 50,000
Impact fees	\$ -	-	-	-	-	-	-	\$ -
FWC Grant*	\$ 50,000	-	-	-	-	-	-	\$ 50,000
Escrow <small>Envir.</small> (220811)	\$ 152,500	-	-	-	-	-	-	\$ 152,500
Escrow <small>Trees</small> (220816)	\$ 119,500	-	10,000	-	-	-	-	\$ 129,500
Open Space Fund	\$ 17,755,099	50,000	50,000	-	-	-	-	\$ 17,855,099
<b>Total Revenues</b>	<b>\$ 18,127,099</b>	<b>\$ 50,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,237,099</b>
<b>Operating :</b>								
Personnel								\$ -
Operating/Maint.	\$ 55,250	\$ 65,650	\$ 65,650	\$ 65,650	\$ 65,650	\$ 65,650	\$ 65,650	\$ 449,150
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	<b>\$ 55,250</b>	<b>\$ 65,650</b>	<b>\$ 449,150</b>					

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2013</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>Total</b>
Amount Budgeted	\$ 17,682,499	\$ 27,000	\$ 151,600	\$ -	\$ 191,000	\$ 75,000	\$ 18,127,099
Amount Expended	\$ 17,682,499	\$ -	\$ 41,106	\$ 10,417	\$ 16,197	\$ 15,463	\$ 17,765,682
						2/8/2017	Balance \$ 361,417

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

Project No.	Project Description	Pg.	2023	2024	2025	2026	2027	Total
W0329	Large Meter Replacement Program	74	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200	\$ 676,000
W0128	North Limestone Creek Wellfield	76	-	-	-	1,960,000	-	1,960,000
W1290	Asset Maintenance Program	78	1,652,218	1,156,344	1,425,374	1,292,984	1,441,007	6,967,927
W1402	Pump Replacement Program	80	-	545,927	778,289	-	241,644	1,565,860
W1602	Central Boulevard Pump Station Piping Upgrade	82	1,313,935	-	-	-	-	1,313,935
W1702	Generator Replacement Program	84	-	-	359,037	590,070	-	949,107
W1817	Production Well Replacement Program	86	-	1,810,609	2,117,161	-	2,246,096	6,173,866
W1914	WTP Control System Cybersecurity	88	66,500	66,500	66,500	66,500	66,500	332,500
W2007	Water Treatment Plant Hardened Server Building	90	1,300,000	-	-	-	-	1,300,000
W2013	Riverbend Country Club Watermain Improvements	92	-	302,890	-	-	-	302,890
W2121	RO Permeate Degasifier Improvements - 4th Degasifier	94	-	-	623,385	-	-	623,385
NEW	Ammonia Injection Relocation for 4-Log Virus Treatment Certification	96	286,443	-	-	-	-	286,443
NEW	Toney Penna Water Transmission Valve Replacements	98	210,058	-	-	-	-	210,058
NEW	Nanofiltration Concentrate Blending with Reverse Osmosis Raw Water	100	2,928,084	-	-	-	-	2,928,084
NEW	Deep Injection Well System	102	22,079,981	3,310,962	-	-	-	25,390,943
W24XX	Indiantown Road Water Transmission Main Fitting Replace	104	-	208,220	-	-	-	208,220
W25XX	Eganfuskee/Carl St/Clark Ln Area Distribution Improvements	106	-	-	436,845	-	-	436,845
W26XX	Water Treatment Plant Asphalt Mill and Overlay	108	-	-	-	406,928	-	406,928
W26XX	Bendross Road Water Distribution Improvements	110	-	-	-	198,745	-	198,745
NEW	Construction of Floridan Aquifer Wells RO17 and RO18	112	-	-	-	3,421,742	-	3,421,742
W27XX	Loxahatchee River Road Area Dist. System Improve Phase II	114	-	-	-	-	716,431	716,431
W0002	Meter Replacement Program	116	1,367,018	1,367,018	1,367,018	1,367,018	1,367,018	6,835,090
W0002	New Meters		49,600	46,888	44,175	41,463	38,750	220,876
<b>TOTAL</b>			<b>\$ 31,389,037</b>	<b>\$ 8,950,558</b>	<b>\$ 7,352,984</b>	<b>\$ 9,480,650</b>	<b>\$ 6,252,646</b>	<b>\$ 63,425,875</b>

Project Funding	2023	2024	2025	2026	2027	Total
Water Renewal and Replacement	\$30,598,437	\$8,903,670	\$7,308,809	\$9,439,187	\$6,213,896	\$ 62,463,999
Off-Site Fees	49,600	46,888	44,175	41,463	38,750	\$ 220,876
Grant Revenues (FEMA - Hazard Mitigation Grant)	741,000	-	-	-	-	\$741,000
<b>TOTAL</b>	<b>\$ 31,389,037</b>	<b>\$ 8,950,558</b>	<b>\$ 7,352,984</b>	<b>\$ 9,480,650</b>	<b>\$ 6,252,646</b>	<b>\$ 63,425,875</b>

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

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

<b>Location &amp; Area Map</b>	<b>Project Photo</b>

**Comments :**  
In FY20, twenty two large meters were replaced under this project. In FY21, twenty six large meters were replaced. To date, twenty three large meters have been replaced in FY22. Budget increases from the FY22 CIP are reflective of costs associated with advanced metering infrastructure (AMI) improvements recommended in the upcoming FY22 Water Master Plan Update. 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  
2023 - 2027**

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$561,613	\$45,060	\$45,060	\$45,060	\$45,060	\$45,060	\$0	\$786,913
Equipment	\$1,755,284	\$90,140	\$90,140	\$90,140	\$90,140	\$90,140	\$0	\$2,205,984
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,316,897</b>	<b>\$135,200</b>	<b>\$135,200</b>	<b>\$135,200</b>	<b>\$135,200</b>	<b>\$135,200</b>	<b>\$0</b>	<b>\$2,992,897</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$2,316,897	\$135,200	\$135,200	\$135,200	\$135,200	\$135,200	\$0	\$2,992,897
<b>Total Revenues</b>	<b>\$2,316,897</b>	<b>\$135,200</b>	<b>\$135,200</b>	<b>\$135,200</b>	<b>\$135,200</b>	<b>\$135,200</b>	<b>\$0</b>	<b>\$2,992,897</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$2,115,836	\$0	\$0	\$0	\$99,045	\$102,016	\$2,316,897
Amount Expended	\$1,598,989	\$168,900	\$53,658	\$67,820	\$71,080	\$54,799	\$2,015,246
<b>Balance</b>							<b>\$301,651</b>

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

<b>Strategic Priority :</b> Fiscal Responsibility & Safety	<b>Department :</b> Utilities
	<b>Project No. :</b> W0128
<b>Project Name :</b> North Limestone Creek Wellfield	<b>Year(s) :</b> 2026
	<b>Projected In-Service Date :</b> 2027

**Project Description :** This project supports construction of six surficial aquifer (SA) wells including raw watermains, wellheads, instrumentation/controls, and an electrical/emergency generator building for the wellfield located north of Indiantown Road, adjacent to the Island Way corridor. Two wells were drilled in 2013, two wells are under design for drilling this year, and the remaining two wells are scheduled for 2026. The raw water transmission main from Island Way to Central Blvd was constructed in 2007. Design of the the raw water transmission main along Island Way and to each wellsite is nearing completion. Design of the electrical building and the four wellheads is underway.

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

**Need, Justification, Benefits :**  
Ability to supply adequate quantity and quality of raw water to the nanofiltration plant. Town continues to spread out its withdrawal impacts on the Surficial Aquifer to further the sustainability of the resource. Need for redundancy in raw water production facilities per FDEP regulations and need for emergency power provisions for water plant facilities per FDEP regulations.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>

**Comments :**  
Four of the wells provided by this project will be placed into service in 2024 with completion of the wellheads and electrical/emergency generator building. The final two wells are located within easements on a future development site along the Island Way corridor. Construction of the last two wells is recommended to occur prior to, or concurrent with, overall site development.

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

<b>Project Name :</b>	North Limestone Creek Wellfield	<b>Project No.</b>	W0128
<b>Strategic Priority :</b>	Fiscal Responsibility & Safety		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$888,700	\$0	\$0	\$0	\$230,000	\$0	\$0	\$1,118,700
Construction	\$9,870,737	\$0	\$0	\$0	\$1,730,000	\$0	\$0	\$11,600,737
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$10,759,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,960,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,719,437</b>

<b>Funding Sources :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$10,759,437	\$0	\$0	\$0	\$1,960,000	\$0	\$0	\$12,719,437
<b>Total Revenues</b>	<b>\$10,759,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,960,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,719,437</b>

<b>Operating :</b>	Prior to 2022	2022	2023	2024	2025	2026	After 2026	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$6,225,317	\$0	\$0	\$0	\$0	\$4,534,120	\$10,759,437
Amount Expended	\$1,530,109	\$10,632	\$3,870	\$0	\$121,069	\$48,099	\$1,713,779
<b>Balance</b>							<b>\$9,045,658</b>

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

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

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	

**Comments :** Projects planned for FY23 include continued well rehabilitation of surficial and Floridan Aquifer (FA) wells, FA wellsite improvements, fencing replacements, GIS/SCADA upgrades, asset management, replacement of Water Plant programmable logic controllers (PLCs) and remote I/O panels, Water Plant server room relocation, distribution system valve and hydrant replacements, roof cap sheet repairs at the nanofiltration pretreatment and process buildings, interior cleaning and inspection of steel unlined sulfuric acid tanks, stainless steel pipe maintenance, and maintenance painting.

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

<b>Project Name :</b>	Water Asset Maintenance Program	<b>Project No.</b>	W 1290
<b>Strategic Priority :</b>	Fiscal Responsibility and Safety		
<b>Department :</b>	Utilities		

Project Budget :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$13,984,432	\$1,652,218	\$1,156,344	\$1,425,374	\$1,292,984	\$1,441,007	\$0	\$20,952,359
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$13,984,432</b>	<b>\$1,652,218</b>	<b>\$1,156,344</b>	<b>\$1,425,374</b>	<b>\$1,292,984</b>	<b>\$1,441,007</b>	<b>\$0</b>	<b>\$20,952,359</b>

Funding Sources :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$13,984,432	\$1,652,218	\$1,156,344	\$1,425,374	\$1,292,984	\$1,441,007	\$0	\$20,952,359
<b>Total Revenues</b>	<b>\$13,984,432</b>	<b>\$1,652,218</b>	<b>\$1,156,344</b>	<b>\$1,425,374</b>	<b>\$1,292,984</b>	<b>\$1,441,007</b>	<b>\$0</b>	<b>\$20,952,359</b>

Operating :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

Previous Years	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$4,111,326	\$2,050,840	\$1,694,209	\$2,013,630	\$1,948,058	\$2,166,369	\$13,984,432
Amount Expended	\$3,453,432	\$1,276,859	\$1,286,151	\$1,050,728	\$2,418,653	\$486,376	\$9,972,199
<b>Balance</b>							<b>\$4,012,233</b>

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

<b>Strategic Priority :</b> Fiscal Responsibility	<b>Department :</b> Utilities
<b>Project Name :</b> Pump Replacement Program	<b>Project No. :</b> W1402
	<b>Year(s) :</b> On-going
	<b>Projected In-Service Date :</b> 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 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 is critical to maintaining treatment operations, system pressures, and meeting system demands.

Location & Area Map	Project Photo

**Comments :**  
Funding allocated for FY24 & FY25 includes replacement of corroded and deteriorating discharge piping and non-functioning valves for the reverse osmosis (RO) clearwell transfer pumps and the water plant on-site high service pumps. Funding for FY27 includes replacement of high service pumps 12 and 16 located at the Central Blvd Water Storage and Pumping Facility.

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

<b>Project Name :</b>	Pump Replacement Program	<b>Project No.</b>	W1402
<b>Strategic Priority :</b>	Fiscal Responsibility		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$180,500	\$0	\$54,590	\$77,820	\$0	\$24,164	\$0	\$337,074
Construction	\$1,544,399	\$0	\$491,337	\$700,469	\$0	\$217,480	\$0	\$2,953,685
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,724,899</b>	<b>\$0</b>	<b>\$545,927</b>	<b>\$778,289</b>	<b>\$0</b>	<b>\$241,644</b>	<b>\$0</b>	<b>\$3,290,759</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$545,927	\$778,289	\$0	\$241,644	\$0	\$3,290,759
<b>Total Revenues</b>	<b>\$1,724,899</b>	<b>\$0</b>	<b>\$545,927</b>	<b>\$778,289</b>	<b>\$0</b>	<b>\$241,644</b>	<b>\$0</b>	<b>\$3,290,759</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$804,899	\$120,000	\$0	\$0	\$0	\$800,000	\$1,724,899
Amount Expended	\$719,875	\$12,955	\$89,600	\$49,242	\$0	\$0	\$871,672
<b>Balance</b>							<b>\$853,227</b>

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

<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities
<b>Project Name :</b> Central Boulevard Pump Station Piping Upgrade	<b>Project No. :</b> W1602
	<b>Year(s) :</b> 2023
	<b>Projected In-Service Date :</b> 2024

**Project Description :**  
A hydraulic restriction exists in the pipeline that connects the high service pumping discharge header at the Central Blvd Pumping Facility to the transmission main on Central Blvd. The restriction is causing operational inefficiencies as the pumps are forced to operate at higher pressures than designed for. Phase 1 of this project included construction of an additional connection of the on-site discharge header to the transmission main on Central Blvd. Phase 2 includes improvements to the suction and discharge piping at the north high service pumping station. These improvements will serve to improve pumping performance and allow the ground storage tanks to be isolated from the pumping system and from each other providing for flexibility of operations and maintenance as needed.

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

**Need, Justification, Benefits :**  
This project will provide improved operating efficiencies and reduced stress on the high service pumps. If not addressed, the presence of the hydraulic restriction will result in the inability of the plant to adequately respond to future peak hour flows. In addition, isolation of the ground storage tanks from the pump suction header will be provided to allow one ground storage tank to be removed for service in the event of a line break or tank maintainance.



**Comments :**

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

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Construction	\$635,027	\$1,313,935	\$0	\$0	\$0	\$0	\$0	\$1,948,962
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$663,027</b>	<b>\$1,313,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,976,962</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water connection fees	\$378,357	\$0	\$0	\$0	\$0	\$0	\$0	\$378,357
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	\$284,670	\$1,313,935	\$0	\$0	\$0	\$0	\$0	\$1,598,605
<b>Total Revenues</b>	<b>\$663,027</b>	<b>\$1,313,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,976,962</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$663,027	\$0	\$0	\$0	\$0	\$0	\$663,027
Amount Expended	\$54,874	\$561,056	\$5,435	\$17,761	\$6,479	\$0	\$645,604
<b>Balance</b>							<b>\$17,423</b>

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

<b>Strategic Priority :</b> Fiscal Responsibility	<b>Department :</b> Utilities <b>Project No. :</b> W1702
<b>Project Name :</b> Generator Replacement Program	<b>Year(s) :</b> 2025, 2026 <b>Projected In-Service Date :</b> 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 for replacement 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.

Location & Area Map	Project Photo

**Comments :**  
Both of these generators are serviced and evaluated annually by a third party generator maintenance contractor. Project budgets will be refined in the coming years with more detailed analysis.

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

<b>Project Name :</b>	Generator Replacement Program	<b>Project No.</b>	W1702
<b>Strategic Priority :</b>	Fiscal Responsibility		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$55,000	\$90,000	\$0	\$0	\$145,000
Construction	\$0	\$0	\$0	\$194,037	\$200,070	\$0	\$0	\$394,107
Equipment	\$0	\$0	\$0	\$110,000	\$300,000	\$0	\$0	\$410,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$359,037</b>	<b>\$590,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$949,107</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$359,037	\$590,070	\$0	\$0	\$949,107
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$359,037</b>	<b>\$590,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$949,107</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

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

**Strategic Priority :**  
Fiscal Responsibility and Safety

**Department :** Utilities  
**Project No. :** W1817  
**Year(s) :** 2024, 2025, 2027  
**Projected In-Service Date :** 2026-2029

**Project Name :**  
Production Well Replacement Program

**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.



**Comments :**  
This Program is in accordance with the 2022 Water Master Plan Update. Replacements of Surficial Aquifer (SA) Wells 6-11 at the Central Blvd Ground Storage Tank Facility and Well 12 at Jupiter Village Park are nearing completion. 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, as will SA Wells 16 & 18, also located on Indian Creek Parkway, in FY27.

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

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$1,013,935	\$0	\$199,100	\$232,800	\$0	\$247,070	\$0	\$1,692,905
Construction	\$7,004,810	\$0	\$1,611,509	\$1,884,361	\$0	\$1,999,026	\$0	\$12,499,706
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,018,745</b>	<b>\$0</b>	<b>\$1,810,609</b>	<b>\$2,117,161</b>	<b>\$0</b>	<b>\$2,246,096</b>	<b>\$0</b>	<b>\$14,192,611</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$0	\$1,810,609	\$2,117,161	\$0	\$2,246,096	\$0	\$14,192,611
<b>Total Revenues</b>	<b>\$8,018,745</b>	<b>\$0</b>	<b>\$1,810,609</b>	<b>\$2,117,161</b>	<b>\$0</b>	<b>\$2,246,096</b>	<b>\$0</b>	<b>\$14,192,611</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$200,000	\$2,453,600	\$221,030	\$762,043	\$4,382,072	\$8,018,745
Amount Expended	\$0	\$6,393	\$27,483	\$760,351	\$1,266,654	\$235,919	\$2,296,800
<b>Balance</b>							<b>\$5,721,945</b>

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

<b>Strategic Priority :</b> Fiscal Responsibility & Safety	<b>Department :</b> Utilities
	<b>Project No. :</b> W1914
<b>Project Name :</b> WTP Control System Cybersecurity	<b>Year(s) :</b> On-going
	<b>Projected In-Service Date :</b> 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 firmware 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 Technology (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  
2023 - 2027**

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$249,880	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$0	\$582,380
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$249,880</b>	<b>\$66,500</b>	<b>\$66,500</b>	<b>\$66,500</b>	<b>\$66,500</b>	<b>\$66,500</b>	<b>\$0</b>	<b>\$582,380</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$249,880	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$0	\$582,380
<b>Total Revenues</b>	<b>\$249,880</b>	<b>\$66,500</b>	<b>\$66,500</b>	<b>\$66,500</b>	<b>\$66,500</b>	<b>\$66,500</b>	<b>\$0</b>	<b>\$582,380</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$121,530	\$0	\$0	\$128,350	\$249,880
Amount Expended	\$0	\$0	\$114,456	\$0	\$0	\$14,530	\$128,986
<b>Balance</b>							<b>\$120,894</b>

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

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

**Project Description :**  
Construction of a +/-2,600 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.



**Comments :**  
Construction cost estimate was updated by the design engineer/architect on 4/26/22. A FEMA Hazard Mitigation Grant has been received to fund 54% of engineering/design. FEMA grant is anticipated to fund 57% of construction phase expenses.

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

<b>Project Name :</b>	WTP Hardened Server Building	<b>Project No.</b>	W2007
<b>Strategic Priority :</b>	Safety		
<b>Department :</b>	Utilities		

Project Budget :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$279,896	\$50,000	\$0	\$0	\$0	\$0	\$0	\$329,896
Construction	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$279,896</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,579,896</b>

Funding Sources :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues (FEMA)	\$144,896	\$741,000	\$0	\$0	\$0	\$0	\$0	\$885,896
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$135,000	\$559,000	\$0	\$0	\$0	\$0	\$0	\$694,000
<b>Total Revenues</b>	<b>\$279,896</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,579,896</b>

Operating :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

Previous Years	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$279,896	\$279,896
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$279,896</b>

\* 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  
2023 - 2027**

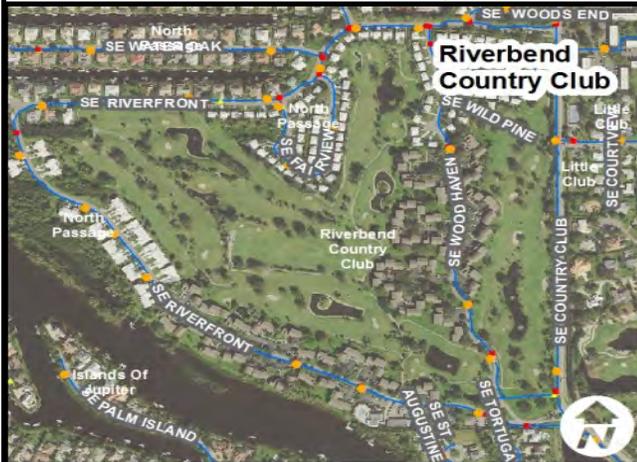
<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities
<b>Project Name :</b> Riverbend Country Club Distribution Improvements Ph2	<b>Project No. :</b> W2013
	<b>Year(s) :</b> 2024
	<b>Projected In-Service Date :</b> 2025

**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.

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

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$10,000	\$0	\$56,900	\$0	\$0	\$0	\$0	\$66,900
Construction	\$190,000	\$0	\$245,990	\$0	\$0	\$0	\$0	\$435,990
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$302,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,890</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$302,890	\$0	\$0	\$0	\$0	\$502,890
<b>Total Revenues</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$302,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,890</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Amount Expended	\$0	\$0	\$0	\$78,964	\$0	\$0	\$78,964
<b>Balance</b>							<b>\$121,036</b>

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

<b>Strategic Priority :</b> Fiscal Responsibility	<b>Department :</b> Utilities
	<b>Project No. :</b> W2121
<b>Project Name :</b> RO Permeate Degasifier Improvements - 4th Degasifier	<b>Year(s) :</b> 2025
	<b>Projected In-Service Date :</b> 2026

**Project Description :** The reverse osmosis (RO) plant contains three degasifiers which remove hydrogen sulfide gas (H<sub>2</sub>S) from membrane treated water (permeate). The design capacity of each degasifier is 4.0 million gallons per day (mgd), or 12.0 mgd total. In 2005, RO membrane treatment capacity increased from 12 mgd to 13.7 mgd, with the addition of Train I, but degasifier capacity remained at 12 mgd. The degasifiers are operating at a higher liquid flow rate and a lower air flow rate than standard design criteria recommends for air stripping of H<sub>2</sub>S from permeate. A 4th RO degasifier will improve performance of post treatment degasification of RO permeate.

**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.

**Location & Area Map**



**Project Photo**



**Comments :**  
This project is recommended by the 2017 Water Master Plan Update. Replacement of the 30 year old interior header piping and nozzles in each of the three existing degasifiers was completed in 2019. Replacement of the MBA blowers, which induce airflow to the RO degasifiers is underway. Airflow testing through the existing degasifiers will be re-evaluated after replacement of the blowers.

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

<b>Project Name :</b>	RO Permeate Degasifier Improvements - 4th Degasifier	<b>Project No.</b>	W2121
<b>Strategic Priority :</b>	Fiscal Responsibility		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$10,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$110,000
Construction	\$0	\$0	\$0	\$523,385	\$0	\$0	\$0	\$523,385
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$623,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$633,385</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$10,000	\$0	\$0	\$623,385	\$0	\$0	\$0	\$633,385
<b>Total Revenues</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$623,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$633,385</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021*</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$10,000</b>

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

<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities <b>Project No. :</b> W23XX
<b>Project Name :</b> Ammonia Injection Relocation for 4-Log Virus Treatment Certification	<b>Year(s) :</b> 2023 <b>Projected In-Service Date :</b> 2023

**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 (61 existing and 10 to be constructed over the next 5 years) 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 easily achieved at the Town' 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 allows for flexibility in operations with respect to disinfection practices.



**Comments :**  
This project is recommended by the 2022 Water Master Plan Update.

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

<b>Project Name :</b>	Ammonia Injection Relocation for 4-Log Virus Treatment Certification	<b>Project No.</b>	W23XX
<b>Strategic Priority :</b>	Fiscal Responsibility and Safety		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0	\$43,000
Construction	\$0	\$243,443	\$0	\$0	\$0	\$0	\$0	\$243,443
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$286,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,443</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$286,443	\$0	\$0	\$0	\$0	\$0	\$286,443
<b>Total Revenues</b>	<b>\$0</b>	<b>\$286,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,443</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

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

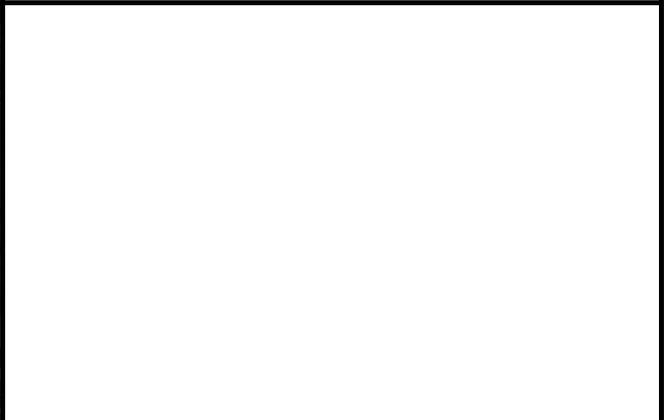
<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities
	<b>Project No. :</b> W23XX
<b>Project Name :</b> Toney Penna Water Transmission Valve Replacements	<b>Year(s) :</b> 2023
	<b>Projected In-Service Date :</b> 2023

**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.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**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.

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

<b>Project Name :</b>	Toney Penna Water Transmission Valve Replacements	<b>Project No.</b>	W23XX
<b>Strategic Priority :</b>	Fiscal Responsibility and Safety		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$31,509	\$0	\$0	\$0	\$0	\$0	\$31,509
Construction	\$0	\$178,549	\$0	\$0	\$0	\$0	\$0	\$178,549
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$210,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,058</b>

<b>Funding Sources :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$210,058	\$0	\$0	\$0	\$0	\$0	\$210,058
<b>Total Revenues</b>	<b>\$0</b>	<b>\$210,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,058</b>

<b>Operating :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

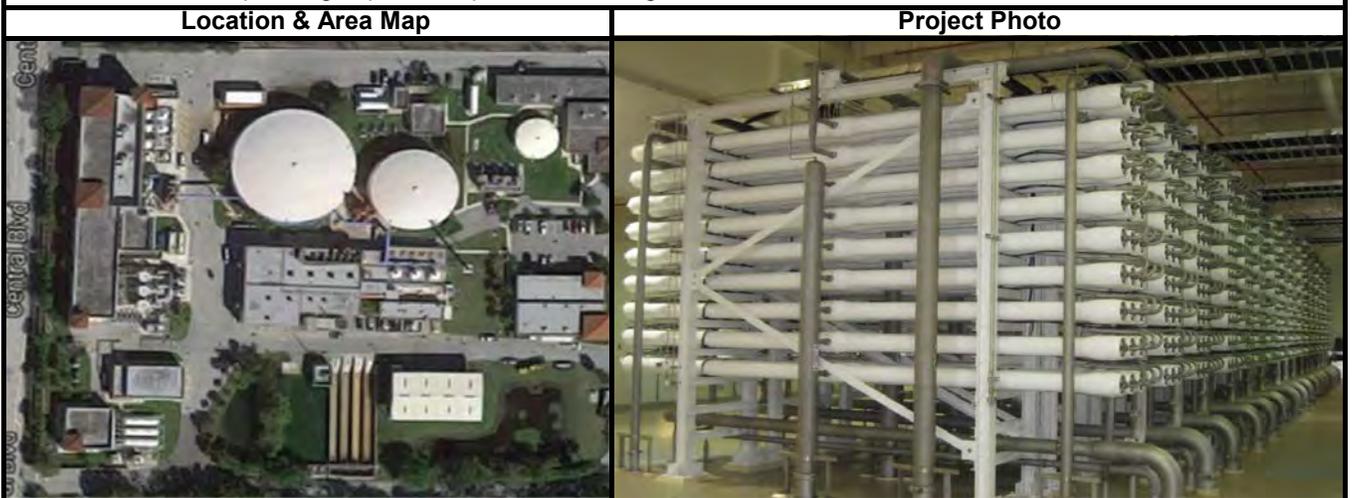
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2023 - 2027**

<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities <b>Project No. :</b> W23XX
<b>Project Name :</b> Nanofiltration Concentrate Blending with Reverse Osmosis Raw Water	<b>Year(s) :</b> 2023 <b>Projected In-Service Date :</b> 2024

**Project Description :** Byproduct water (concentrate) produced by membrane treatment must be managed. Water quality characteristics of nanofiltration (NF) concentrate make it suitable for blending and to be repurposed. Since 2010, when the NF Plant was placed into service, NF concentrate has been supplied to the Loxahatchee River District (LRD), through an Interlocal Agreement (IA), for blending with irrigation quality (IQ) water. With expiration of the IA on the horizon (2026), and uncertainty of favorable negotiations with LRD for a renewed agreement, alternative management options for NF concentrate were considered in the 2022 Water Master Planning effort. A promising option of blending NF concentrate with Floridan Aquifer (FA) raw water for supply to the reverse osmosis (RO) membrane treatment plant resulted. Preliminary conceptual analysis and blend studies for this strategy provide significant positive benefits for the future operation of Jupiter's water treatment plant. This project includes pilot testing, design, permitting, and construction of improvements for blending NF concentrate with FA raw water for RO treatment, enabling the Utility and its customers to benefit by repurposing NF concentrate as a resource to supplement raw water supply to the RO treatment plant.

**Link to Strategic Plan :**  
This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by reusing NF concentrate as a resource to produce drinking water necessary to satisfy customer demands safely and reliably while meeting all regulatory standards.

**Need, Justification, Benefits :**  
Ability to continue to meet customer demands for safe and reliable drinking water that meets all regulatory standards. System reliability by elimination of reliance on LRD. Reduced salinity of feed water to the RO plant thereby reducing pressure requirements and energy costs. Greater overall water supply resource management and sustainability. Elimination of \$16.8 million future capital projects to address water quality degradation of the FA raw water supply. Net reduction in annual operating expense to produce drinking water estimated to be \$115,000.



**Comments :**  
This project is in accordance with the 2022 Water Master Plan Update. Preliminary qualitative analysis of this concept shows significant positive potential. Next steps include 6-12 months of pilot testing. The project budget includes procurement of a RO pilot unit. Regulatory permitting requires a backup disposal method for NF concentrate. Current backup options include the existing RO concentrate outfall and LRD. The recommended future backup disposal method is the deep injection well recommended for future RO concentrate management.

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

<b>Project Name :</b>	Nanofiltration Concentrate Blending with Reverse Osmosis Raw Water	<b>Project No.</b>	W23XX
<b>Strategic Priority :</b>	Fiscal Responsibility and Safety		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$410,000	\$0	\$0	\$0	\$0	\$0	\$410,000
Construction	\$0	\$1,818,084	\$0	\$0	\$0	\$0	\$0	\$1,818,084
Equipment	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$2,928,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,928,084</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$2,928,084	\$0	\$0	\$0	\$0	\$0	\$2,928,084
<b>Total Revenues</b>	<b>\$0</b>	<b>\$2,928,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,928,084</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

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

<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities
	<b>Project No. :</b> W23XX
<b>Project Name :</b> Deep Injection Well System	<b>Year(s) :</b> 2023
	<b>Projected In-Service Date :</b> 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 may drive 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 :**  
This project is in accordance with the 2022 Water Master Plan Update. The existing RO concentrate surface water outfall will remain and be permitted as the backup/emergency method for management of RO concentrate. The permitting duration for a DIW is expected to be one year. Construction duration is expected to be multiple years.

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

<b>Project Name :</b>	Deep Injection Well System	<b>Project No.</b>	W23XX
<b>Strategic Priority :</b>	Fiscal Responsibility and Safety		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$2,332,500	\$506,510	\$0	\$0	\$0	\$0	\$2,839,010
Construction	\$0	\$19,747,481	\$2,804,452	\$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
<b>Total Budget</b>	<b>\$0</b>	<b>\$22,079,981</b>	<b>\$3,310,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,390,943</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$22,079,981	\$3,310,962	\$0	\$0	\$0	\$0	\$25,390,943
<b>Total Revenues</b>	<b>\$0</b>	<b>\$22,079,981</b>	<b>\$3,310,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,390,943</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$44,400</b>	<b>\$154,400</b>	<b>\$243,200</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2022 - 2027**

<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities <b>Project No. :</b> W24XX
<b>Project Name :</b> Indiantown Road Water Transmission Main Fitting Replacements	<b>Year(s) :</b> 2024 <b>Projected In-Service Date :</b> 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.



**Comments :**  
Timing of this project was moved from FY23 to FY24 to accommodate staff workloads.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2022 - 2027**

<b>Project Name :</b>	Indiantown Road Water Transmission Main Fitting Replacements	<b>Project No.</b>	W24XX
<b>Strategic Priority :</b>	Fiscal Responsibility and Safety		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$17,700	\$0	\$0	\$0	\$0	\$17,700
Construction	\$0	\$0	\$190,520	\$0	\$0	\$0	\$0	\$190,520
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,220</b>

<b>Funding Sources :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$208,220	\$0	\$0	\$0	\$0	\$208,220
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,220</b>

<b>Operating :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

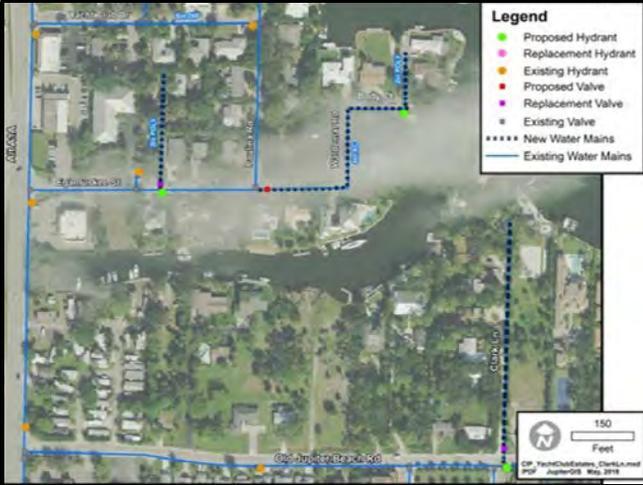
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2023 - 2027**

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

**Project Description :**  
Existing water mains 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 water mains 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
 <p><b>Legend</b></p> <ul style="list-style-type: none"> <li>● Proposed Hydrant</li> <li>● Replacement Hydrant</li> <li>● Existing Hydrant</li> <li>● Proposed Valve</li> <li>● Replacement Valve</li> <li>● Existing Valve</li> <li>●●●● New Water Mains</li> <li>— Existing Water Mains</li> </ul> <p style="text-align: right;">150 Feet</p>	Empty space for project photo

**Comments :**  
In 2019 water mains 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. Project timing was moved from 2023 to 2025 to accommodate staffing workloads.

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

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

<b>Project Budget :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$74,200	\$0	\$0	\$0	\$74,200
Construction	\$0	\$0	\$0	\$362,645	\$0	\$0	\$0	\$362,645
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436,845</b>

<b>Funding Sources :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$0	\$436,845	\$0	\$0	\$0	\$436,845
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436,845</b>

<b>Operating :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

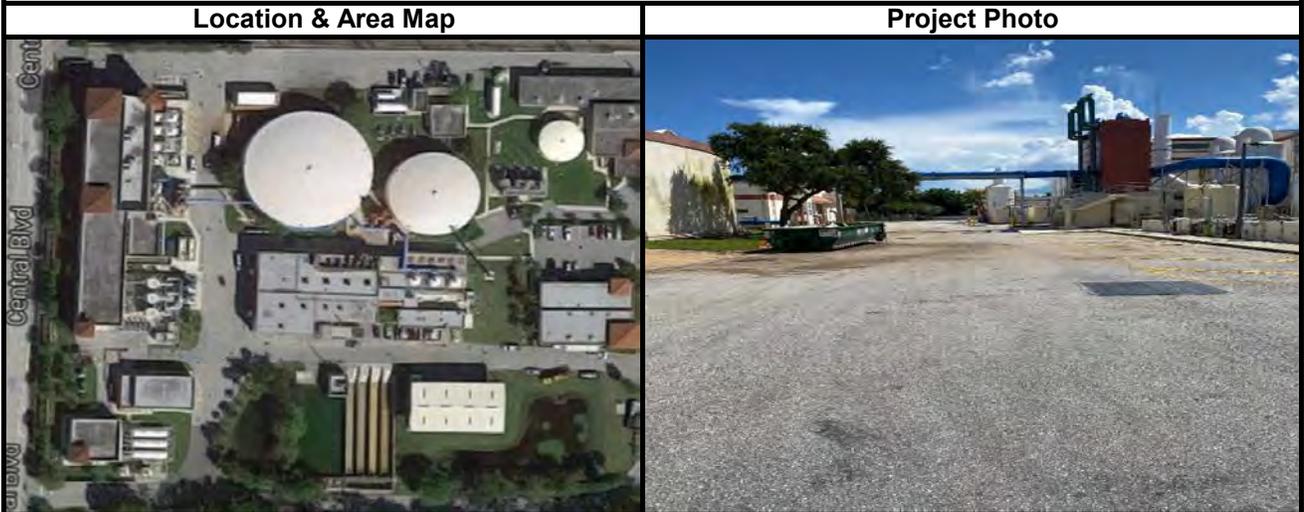
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2023 - 2027**

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



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

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

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$39,393	\$0	\$0	\$39,393
Construction	\$0	\$0	\$0	\$0	\$367,535	\$0	\$0	\$367,535
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,928</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$406,928	\$0	\$0	\$406,928
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,928</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

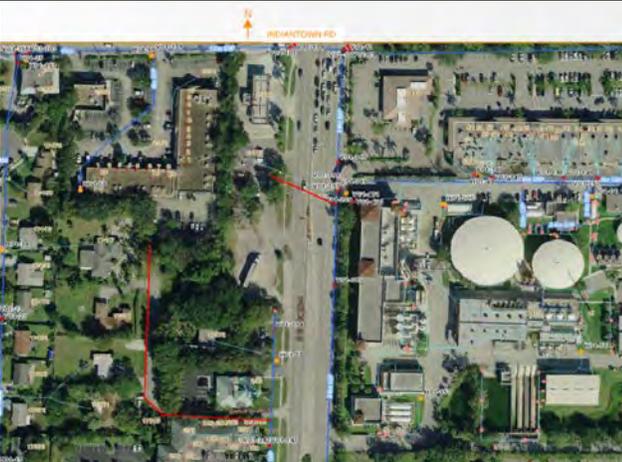
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2023 - 2027**

<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities
	<b>Project No. :</b> W26XX
<b>Project Name :</b> Bendross Road Distribution Improvements	<b>Year(s) :</b> 2026
	<b>Projected In-Service Date :</b> 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 :**  
Timing of this project was reprioritized from 2023 to 2026 for staffing workload purposes.

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

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

<b>Project Budget :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$30,105	\$0	\$0	\$30,105
Construction	\$0	\$0	\$0	\$0	\$168,640	\$0	\$0	\$168,640
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,745</b>

<b>Funding Sources :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$198,745	\$0	\$0	\$198,745
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,745</b>

<b>Operating :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

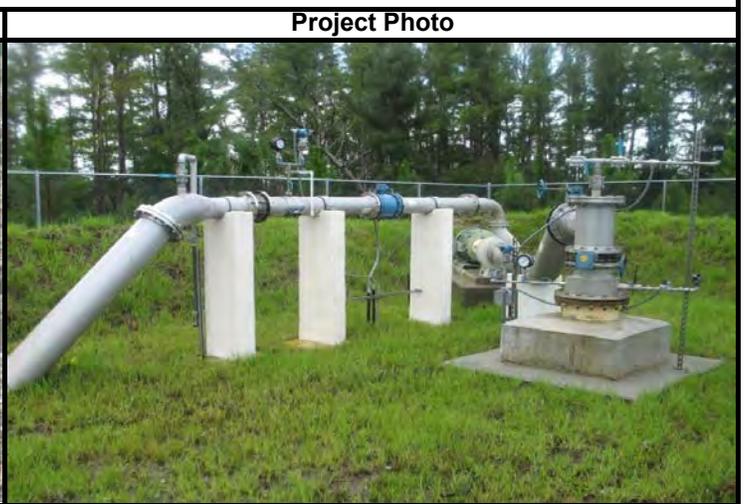
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2023 - 2027**

<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities <b>Project No. :</b> W26XX
<b>Project Name :</b> Construction of Floridan Aquifer Wells RO17 and RO18	<b>Year(s) :</b> 2026 <b>Projected In-Service Date :</b> 2028

**Project Description :** Construction of two Floridan Aquifer (FA) water supply wells, approximately 1,500 feet deep to supplement raw water to the reverse osmosis water treatment plant (ROWTP) is necessary to reduce stress on existing Floridan Aquifer wells, to meet water production demands, and to slow the rate of raw water degradation being experienced in the Floridan Aquifer production zone. Drilling of the wells, construction of the raw water mains, and construction of wellhead mechanical and electrical components are included in this project. The proposed well sites are located on easements within a future development site along the Island Way corridor. Construction of these facilities is recommended to occur prior to, or concurrent with, overall site development.

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

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



**Comments :**  
Gradual deterioration of water quality in the Floridan Aquifer necessitates construction of additional wells to provide for flexibility in well rotation sequence and production and to minimize impacts of increasing chloride levels in the Floridan Aquifer production zones to the ROWTP. This project is a recommendation in the 2022 Water Master Plan Update.

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

<b>Project Name :</b>	Construction of Floridan Aquifer Wells RO17 and RO18	<b>Project No.</b>	W26XX
<b>Strategic Priority :</b>	Fiscal Responsibility and Safety		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$450,000	\$0	\$0	\$450,000
Construction	\$0	\$0	\$0	\$0	\$2,971,742	\$0	\$0	\$2,971,742
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,421,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,421,742</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$3,421,742	\$0	\$0	\$3,421,742
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,421,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,421,742</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

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

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

**Project Description :**  
Many of the existing water mains 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 water mains, valves and hydrants will be replaced on Williamson Road, Sullivan Road, the west end of 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 a 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 water mains will no longer be necessary.

Location & Area Map	Project Photo
<p style="text-align: center;"><b>Loxahatchee River Rd Distribution Improvements (Phase II)</b></p>	

**Comments :**  
The project is consistent with the approved Water Utilities Master Plan. Phase I of this project which included replacing water mains on Keith Road and Urdea Road was completed in 2019, and replacement of the Loxahatchee River Road aerial culvert crossing with a subaqueous crossing was completed in 2020. Timing of Phase 2 of this project was reprojected from FY25 to FY27 for staff workload purposes.

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

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

<b>Project Budget :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$71,600	\$0	\$71,600
Construction	\$0	\$0	\$0	\$0	\$0	\$644,831	\$0	\$644,831
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$716,431</b>	<b>\$0</b>	<b>\$716,431</b>

<b>Funding Sources :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$0	\$716,431	\$0	\$716,431
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$716,431</b>	<b>\$0</b>	<b>\$716,431</b>

<b>Operating :</b>	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

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

<b>Strategic Priority :</b> Fiscal Responsibility & Town Communication	<b>Department :</b> Utilities
	<b>Project No. :</b> W0002
<b>Project Name :</b> Meter Replacement Program	<b>Year(s) :</b> On-going
	<b>Projected In-Service Date :</b> On-going

**Project Description :**  
Replace meters and registers 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 :**  
In FY20, 43 meters and 3,088 registers were replaced under this project. In FY21, 94 meters and 4,307 registers were replaced. To date, 48 meters and 1,076 registers have been replaced in FY22. Budget increases from the FY22 CIP are reflective of costs associated with advanced metering infrastructure (AMI) improvements recommended in the upcoming FY22 Water Master Plan Update. 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  
2023 - 2027**

<b>Project Name :</b>	Meter Replacement Program	<b>Project No.</b>	W0002
<b>Strategic Priority :</b>	Fiscal Responsibility & Town Communication		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$2,043,901	\$455,673	\$455,673	\$455,673	\$455,673	\$455,673	\$0	\$4,322,266
Equipment	\$4,087,802	\$911,345	\$911,345	\$911,345	\$911,345	\$911,345	\$0	\$8,644,527
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$6,131,703</b>	<b>\$1,367,018</b>	<b>\$1,367,018</b>	<b>\$1,367,018</b>	<b>\$1,367,018</b>	<b>\$1,367,018</b>	<b>\$0</b>	<b>\$12,966,793</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$6,131,703	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$0	\$12,966,793
<b>Total Revenues</b>	<b>\$6,131,703</b>	<b>\$1,367,018</b>	<b>\$1,367,018</b>	<b>\$1,367,018</b>	<b>\$1,367,018</b>	<b>\$1,367,018</b>	<b>\$0</b>	<b>\$12,966,793</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$6,335,990	\$0	-\$3,399	\$0	\$522,236	\$537,903	\$7,392,730
Amount Expended	\$4,432,455	\$219,742	\$693,718	\$574,955	\$723,167	\$62,747	\$6,706,784
<b>Balance</b>							<b>\$685,946</b>

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

Project No.	Project Description	Pg.	2023	2024	2025	2026	2027	Total
S1007	Private Stormwater Improve. Grants	120	75,647	77,916	80,254	82,661	85,141	401,619
S1009	SW System Rehabilitation	122	480,229	490,359	146,853	151,259	155,797	1,424,497
S1201	Stormwater Mngmt System Redevelopment Grants	124	76,133	78,417	80,769	83,192	85,688	404,199
S1290	Asset Maintenance Program	126	388,109	139,061	406,819	743,480	174,430	1,851,899
S1917	Old Jupiter Beach & Eganfuskee Rd Drain. Impr.	128	323,613	-	-	-	-	323,613
S2117	Fisherman's Landing Infrastructure Improvements	130	508,125	-	-	-	-	508,125
S22XX	Dolphin Drive Drainage and Watermain Improvements	132	507,068	-	-	-	-	507,068
S23XX	Bush Road Drainage Improvements	134	285,382	-	-	-	-	285,382
S23XX	Pennock Industrial Park Drainage Improv.	136	1,217,913	-	-	-	-	1,217,913
S23XX	Cypress Drive Drainage Improvements	138	237,642	-	-	-	-	237,642
NEW	Curb Replacements	140	106,280	103,040	139,900	141,700	-	490,920
NEW	Town Hall-Daniels Way Water Quality Improvements	142	-	183,578	-	-	-	183,578
NEW	Dover Ditch Water Quality Improvements	144	-	174,836	-	-	-	174,836
S26XX	Eastview Manor Drainage Improvements	146	-	-	-	210,988	-	210,988
NEW	Seminole Basin Pond Water Quality Improvements	148	-	-	-	-	417,918	417,918
TOTAL			\$ 4,206,141	\$ 1,247,207	\$ 854,595	\$ 1,413,280	\$ 918,974	\$ 8,640,197

Project Funding	2023	2024	2025	2026	2027	Total
Stormwater Revenues	\$ 151,780	\$ 156,333	\$ 161,023	\$ 165,853	\$ 170,829	\$ 805,818
Stormwater Renewal & Replacement	2,768,754	999,085	693,572	1,247,427	539,186	6,248,024
LRPI - Grant Revenues	175,255	91,789	-	-	208,959	476,003
Neighborhood Equity Funds	549,212	-	-	-	-	549,212
Water R&R	561,140	-	-	-	-	561,140
TOTAL	\$ 4,206,141	\$ 1,247,207	\$ 854,595	\$ 1,413,280	\$ 918,974	\$ 8,640,197

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

<b>Strategic Priority :</b> Fiscal Responsibility	<b>Department :</b> Utilities <b>Project No. :</b> S1007
<b>Project Name :</b> Private Stormwater Improvement Grants	<b>Year(s) :</b> On-going <b>Projected In-Service Date :</b> 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 \$1,128,067 in assistance grants has been awarded to participating entities since FY 2000. Stormwater improvements completed by grants recipients in FY22 include Jupiter Bay, Jupiter CC, Ocean at the Bluffs and Xanadu. Improvements for a grant awarded in FY21 to Jupiter Ocean & Racquet Club are underway. Grant applications for FY23 were recently received and are being evaluated by staff.

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

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$157,395	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$197,395
Construction	\$1,238,319	\$67,647	\$69,916	\$72,254	\$74,661	\$77,141	\$0	\$1,599,938
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,395,714</b>	<b>\$75,647</b>	<b>\$77,916</b>	<b>\$80,254</b>	<b>\$82,661</b>	<b>\$85,141</b>	<b>\$0</b>	<b>\$1,797,333</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$1,395,714	\$75,647	\$77,916	\$80,254	\$82,661	\$85,141	\$0	\$1,797,333
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$1,395,714</b>	<b>\$75,647</b>	<b>\$77,916</b>	<b>\$80,254</b>	<b>\$82,661</b>	<b>\$85,141</b>	<b>\$0</b>	<b>\$1,797,333</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$1,181,739	\$0	\$0	\$69,228	\$71,304	\$73,443	\$1,395,714
Amount Expended	\$976,196	\$0	\$3,993	\$1,476	\$45,117	\$51,286	\$1,078,067
<b>Balance</b>							<b>\$317,647</b>

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

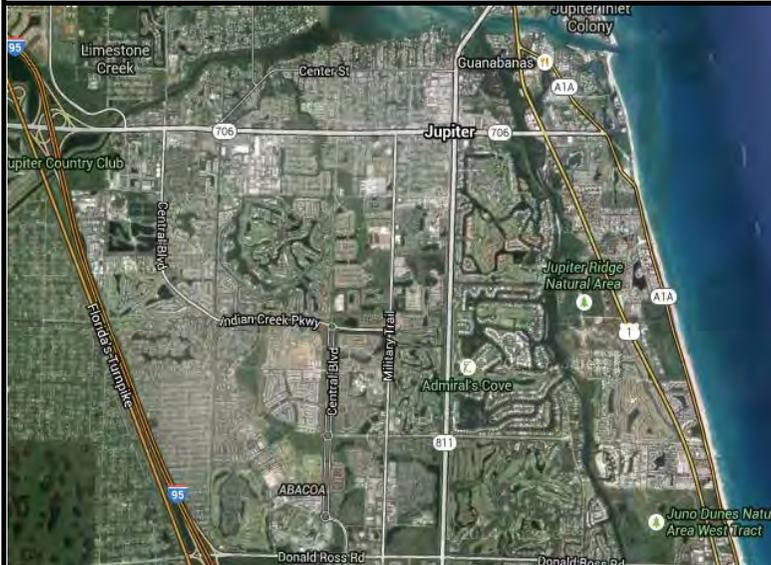
<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities
<b>Project Name :</b> Stormwater System Rehabilitation	<b>Project No. :</b> S1009
	<b>Year(s) :</b> On-going
	<b>Projected In-Service Date :</b> On-going

**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 :**

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

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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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. Future projects include outfall improvements in Jupiter Village and The Shores, and sliplining of culvert crossings and end wall replacements in the Heights of Jupiter.

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

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$60,864	\$14,410	\$14,710	\$4,406	\$4,538	\$4,674	\$0	\$103,602
Construction	\$1,876,574	\$465,819	\$475,649	\$142,447	\$146,721	\$151,123	\$0	\$3,258,333
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,937,438</b>	<b>\$480,229</b>	<b>\$490,359</b>	<b>\$146,853</b>	<b>\$151,259</b>	<b>\$155,797</b>	<b>\$0</b>	<b>\$3,361,935</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Neighborhood Equity funds	\$0	\$480,229	\$0	\$0	\$0	\$0	\$0	\$480,229
Stormwater R&R funds	\$1,937,438	\$0	\$490,359	\$146,853	\$151,259	\$155,797	\$0	\$2,881,706
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$1,937,438</b>	<b>\$480,229</b>	<b>\$490,359</b>	<b>\$146,853</b>	<b>\$151,259</b>	<b>\$155,797</b>	<b>\$0</b>	<b>\$3,361,935</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$899,496	\$172,860	\$122,987	\$385,020	\$357,075	\$0	\$1,937,438
Amount Expended	\$682,083	\$52,263	\$514	\$251,424	\$42,958	\$25,498	\$1,054,739
<b>Balance</b>							<b>\$882,699</b>

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

<b>Strategic Priority :</b> Strong Local Economy	<b>Department :</b> Utilities <b>Project No. :</b> S1201
<b>Project Name :</b> SW Management System Redevelopment Grants	<b>Year(s) :</b> On-going <b>Projected In-Service Date :</b> 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.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	

**Comments :**  
No applications for this program are currently pending.

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

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$45,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$70,000
Construction	\$528,803	\$71,133	\$73,417	\$75,769	\$78,192	\$80,688	\$0	\$908,002
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$573,803</b>	<b>\$76,133</b>	<b>\$78,417</b>	<b>\$80,769</b>	<b>\$83,192</b>	<b>\$85,688</b>	<b>\$0</b>	<b>\$978,002</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$573,803	\$76,133	\$78,417	\$80,769	\$83,192	\$85,688	\$0	\$978,002
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$573,803</b>	<b>\$76,133</b>	<b>\$78,417</b>	<b>\$80,769</b>	<b>\$83,192</b>	<b>\$85,688</b>	<b>\$0</b>	<b>\$978,002</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$358,453	\$0	\$0	\$69,672	\$71,763	\$73,915	\$573,803
Amount Expended	\$24,409	\$30,763	\$270,149	\$7,500	\$5,228	\$0	\$338,049
<b>Balance</b>							<b>\$235,754</b>

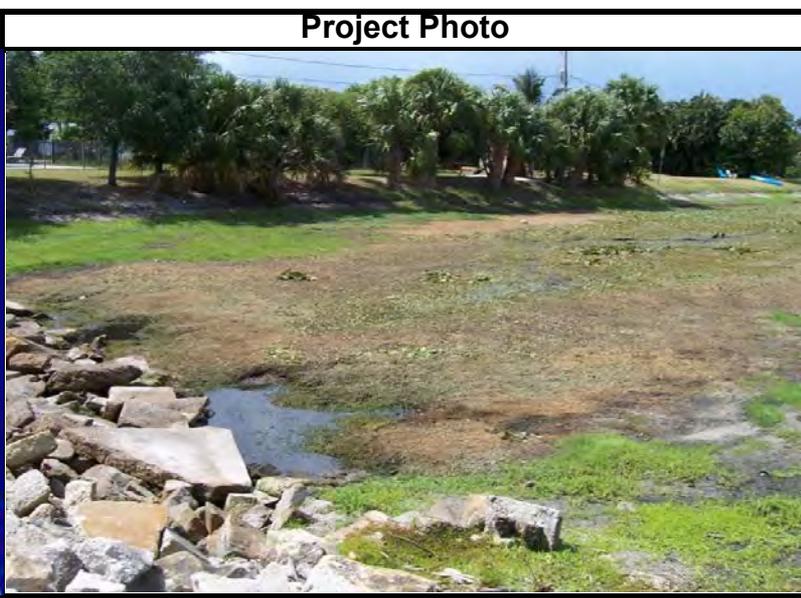
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2023 - 2027**

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



**Comments :**  
This asset maintenance program does not include major infrastructure replacement projects which would be budgeted under separate CIP projects. Projects planned for FY23-FY27 include replacement of the Jupiter Village control structure, outfall maintenance in Olympus and The Bluffs, and painting maintenance of stormwater facilities, and control system upgrades at stormwater facilities.

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

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$2,298,303	\$388,109	\$139,061	\$406,819	\$743,480	\$174,430	\$0	\$4,150,202
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,298,303</b>	<b>\$388,109</b>	<b>\$139,061</b>	<b>\$406,819</b>	<b>\$743,480</b>	<b>\$174,430</b>	<b>\$0</b>	<b>\$4,150,202</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Neighborhood Equity funds	\$0	\$68,983	\$0	\$0	\$0	\$0	\$0	\$68,983
Stormwater R&R Funds	\$2,298,303	\$319,126	\$139,061	\$406,819	\$743,480	\$174,430	\$0	\$4,081,219
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$2,298,303</b>	<b>\$388,109</b>	<b>\$139,061</b>	<b>\$406,819</b>	<b>\$743,480</b>	<b>\$174,430</b>	<b>\$0</b>	<b>\$4,150,202</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$319,852	\$517,931	\$102,689	\$418,958	\$782,276	\$156,597	\$2,298,303
Amount Expended	\$100,626	\$52,722	\$328,721	\$164,616	\$307,320	\$208,589	\$1,162,594
<b>Balance</b>							<b>\$1,135,709</b>

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

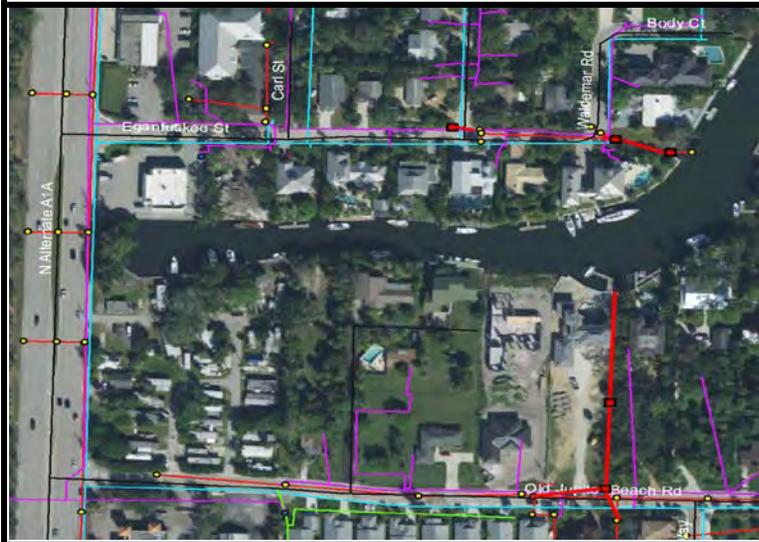
<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities
<b>Project Name :</b> Drainage Improvements on Old Jupiter Beach Road and Eganfuskee Street	<b>Project No. :</b> S1917
	<b>Year(s) :</b> 2023
	<b>Projected In-Service Date :</b> 2024

**Project Description :**  
Localized flooding on a portion of Old Jupiter Beach Road (OJBR) and Eganfuskee Street is routinely problematic. On OJBR the existing stormwater trunk line and single outfall serving the area is not sufficient to properly manage runoff volumes at levels of service established by the Town. Under this project, an additional outfall will be constructed in an existing overgrown ditch and a portion of the flow currently conveyed through the main trunk line will be diverted to the new outfall. On Eganfuskee Street, additional catch basins and conveyance are needed. Tidal backflow prevention at the outfalls and water quality treatment will also be employed.

**Link to Strategic Plan :**  
This project supports the Town's Strategic Plan of Safety by constructing stormwater system infrastructure that meets levels of service, alleviates nuisance flooding, and provides for the safety and well being of residents while meeting all regulatory requirements.

**Need, Justification, Benefits :**  
This project is necessary to meet desired levels of service for drainage. Beyond the minimization of flooding risk, this project's water quality enhancement component will be integral to the Loxahatchee River Pollution Prevention Plan.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
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**Comments:**  
This project is a recommendation of the 2022 Stormwater Master Plan Update. The project budget reflects a \$18,577 increase due to increased construction costs. In 2019, a new headwall was constructed at the Old Jupiter Beach Road outfall. In 2022, a check valve was installed at the Eganfuskee outfall to provide relief from road flooding caused by tidal backflow and the Eganfuskee detention area was regraded to original design elevations to restore its capacity and function.

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

<b>Project Name :</b>	Old Jupiter Beach Road and Eganfuskee Street	<b>Project No.</b>	S1917
<b>Strategic Priority :</b>	Fiscal Responsibility and Safety		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Construction	\$243,850	\$323,613	\$0	\$0	\$0	\$0	\$0	\$567,463
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$303,850</b>	<b>\$323,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$627,463</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MSTU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R & R funds	\$303,850	\$323,613	\$0	\$0	\$0	\$0	\$0	\$627,463
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$303,850</b>	<b>\$323,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$627,463</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$303,850	\$0	\$0	\$0	\$303,850
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$303,850</b>

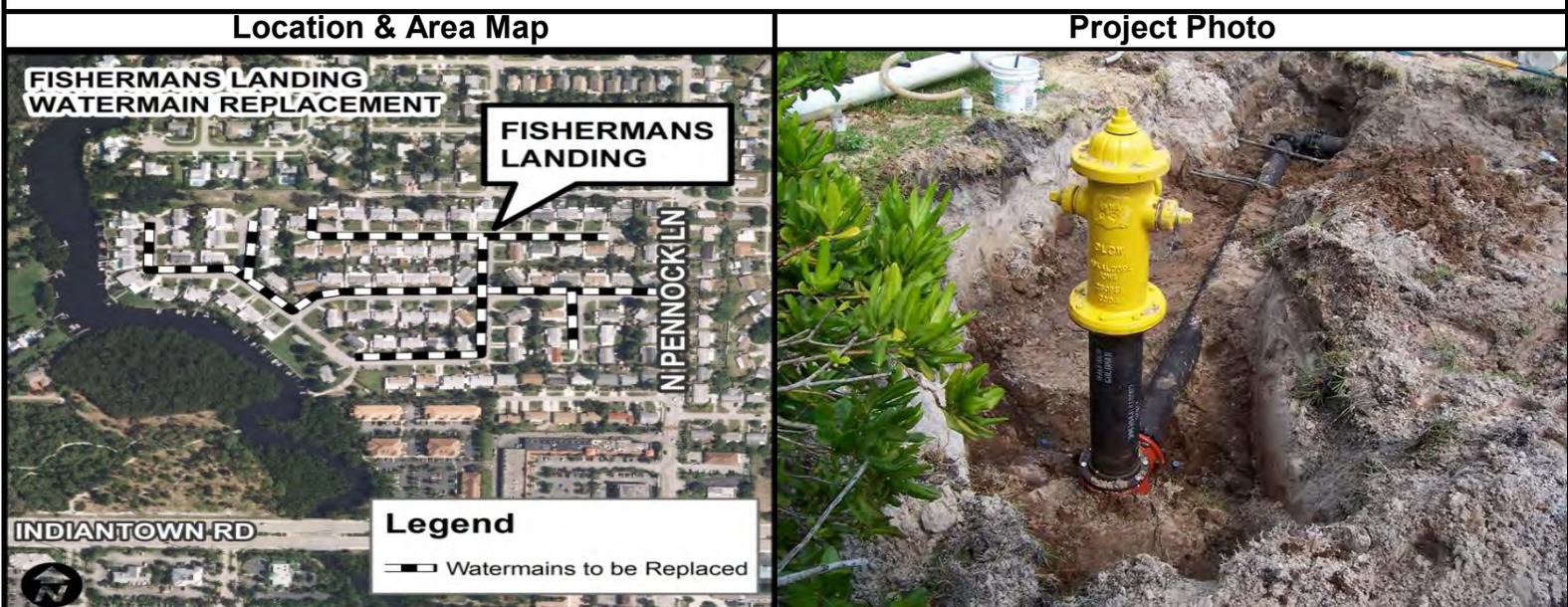
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2023 - 2027**

<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities
	<b>Project No. :</b> W/S2117
<b>Project Name :</b> Fisherman's Landing Infrastructure Improvements	<b>Year(s) :</b> 2023
	<b>Projected In-Service Date :</b> 2024

**Project Description :** Drainage improvements in Fisherman's Landing are needed to address nuisance flooding and roadway settlement caused by failed exfiltration trench. Under this project two new catchbasins and reinforced concrete pipe will be installed on Stillwater Court, and failed exfiltration trench on Riverwood Lane will be repaired. In addition, swale rehabilitation of all areas disturbed by construction will occur providing water quality enhancement of stormwater runoff prior to discharging to the Loxahatchee River via Sims Creek. Existing watermains, installed in 1971, consisting mostly of undersized asbestos cement (AC) pipe that has exceeded its 40 year useful life will be replaced with new PVC and ductile iron pipe, and be upsized to meet current fire protection requirements. New valves and hydrants will be installed, and completion of watermain loops to eliminate unnecessary dead ends will occur.

**Link to Strategic Plan :**  
Provide 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. 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 for safe and reliable drinking water and fire protection.

**Need, Justification, Benefits :**  
Alleviate nuisance flooding and improve levels of service for flood protection. Exfiltration trench and grassed swales provide enhanced water quality by reducing pollutant loadings in stormwater runoff. Runoff from this project area discharges to the Loxahatchee River via Sims Creek. Project is intended to reduce nutrient impairments within the Loxahatchee River and is integral to the Regional Loxahatchee River Pollutant Reduction Plan. Improve water distribution level of service, increase reliability, provide adequate fire protection, reduce flushing requirements, and enhance distribution water quality.



**Comments :**  
This project is a recommendation of the 2022 Stormwater Master Plan Update. Grassed swale rehabilitation, in select areas of Fisherman's Landing that will not be impacted by construction activities under this project, was completed in 2022.

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

<b>Project Name :</b>	Fisherman's Landing Infrastructure Improvements	<b>Project No.</b>	W/S2117
<b>Strategic Priority :</b>	Fiscal Responsibility and Safety		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$164,814	\$0	\$0	\$0	\$0	\$0	\$0	\$164,814
Construction	\$830,067	\$508,125	\$0	\$0	\$0	\$0	\$0	\$1,338,192
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$994,881</b>	<b>\$508,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,503,006</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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 funds	\$0	\$415,873	\$0	\$0	\$0	\$0	\$0	\$415,873
Water R & R funds	\$994,881	\$92,252	\$0	\$0	\$0	\$0	\$0	\$1,087,133
<b>Total Revenues</b>	<b>\$994,881</b>	<b>\$508,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,503,006</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$994,881	\$0	\$994,881
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$994,881</b>

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

<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities
	<b>Project No. :</b> W/S2213
<b>Project Name :</b> Dolphin Drive Drainage and Watermain Improvements	<b>Year(s) :</b> 2023
	<b>Projected In-Service Date :</b> 2023

**Project Description :** Rainfall driven nuisance flooding occurs routinely on the southern portion of Dolphin Drive. This project proposes installation of drainage infrastructure at the south end of Dolphin Drive, where topography is lowest, with connection to the County's existing drainage on Center Street. In addition, swales will be regraded to promote enhanced water quality for flow to the new catchbasins, which will discharge to the Loxahatchee River through an existing outfall located on Center Street. In addition, existing 4" and 6" asbestos cement (AS) watermains that have exceeded their useful life will be replaced with C900 PVC pipe. New valves, hydrants, and water services will be installed.

**Link to Strategic Plan :** This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing effective drainage infrastructure to accomplish established levels of service for nuisance flooding and provide for enhanced stormwater runoff water quality to protect the Loxahatchee River, and managing renewal and replacement of water system assets to provide well maintained infrastructure at established levels of service for safe and reliable drinking water, meeting all regulatory requirements.

**Need, Justification, Benefits :**

Alleviate nuisance flooding, improve levels of service, enhance stormwater runoff quality prior to discharge to the Loxahatchee River. This project is intended to reduce nutrient impairments within the Loxahatchee River and is integral to the Regional Loxahatchee River Pollutant Reduction Plan. Improve level of service, increase reliability, reduce flushing requirements, and enhance water distribution quality.

**Location & Area Map**



**Project Photo**



**Comments :**

In 2021 a check valve was installed in the existing outfall structure to prevent tidal waters from backing up into the existing and proposed drainage system during high tides. This project is a recommendation of the 2022 Stormwater Master Plan Update. Watermain replacement was added to the project scope in 2023 and drainage construction costs were updated to reflect the current construction climate.

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

<b>Project Name :</b>	Dolphin Drive Drainage and Watermain Improvements	<b>Project No.</b>	W/S2213
<b>Strategic Priority :</b>	Fiscal Responsibility and Safety		
<b>Department :</b>	Utilities		

Project Budget :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$23,800	\$55,581	\$0	\$0	\$0	\$0	\$0	\$79,381
Construction	\$240,695	\$451,487	\$0	\$0	\$0	\$0	\$0	\$692,182
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$264,495</b>	<b>\$507,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$771,563</b>

Funding Sources :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$264,495	\$136,525	\$0	\$0	\$0	\$0	\$0	\$401,020
Water R & R funds	\$0	\$370,543	\$0	\$0	\$0	\$0	\$0	\$370,543
<b>Total Revenues</b>	<b>\$264,495</b>	<b>\$507,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$771,563</b>

Operating :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

Previous Years	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$264,495	\$264,495
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$9,012	\$9,012
<b>Balance</b>							<b>\$255,483</b>

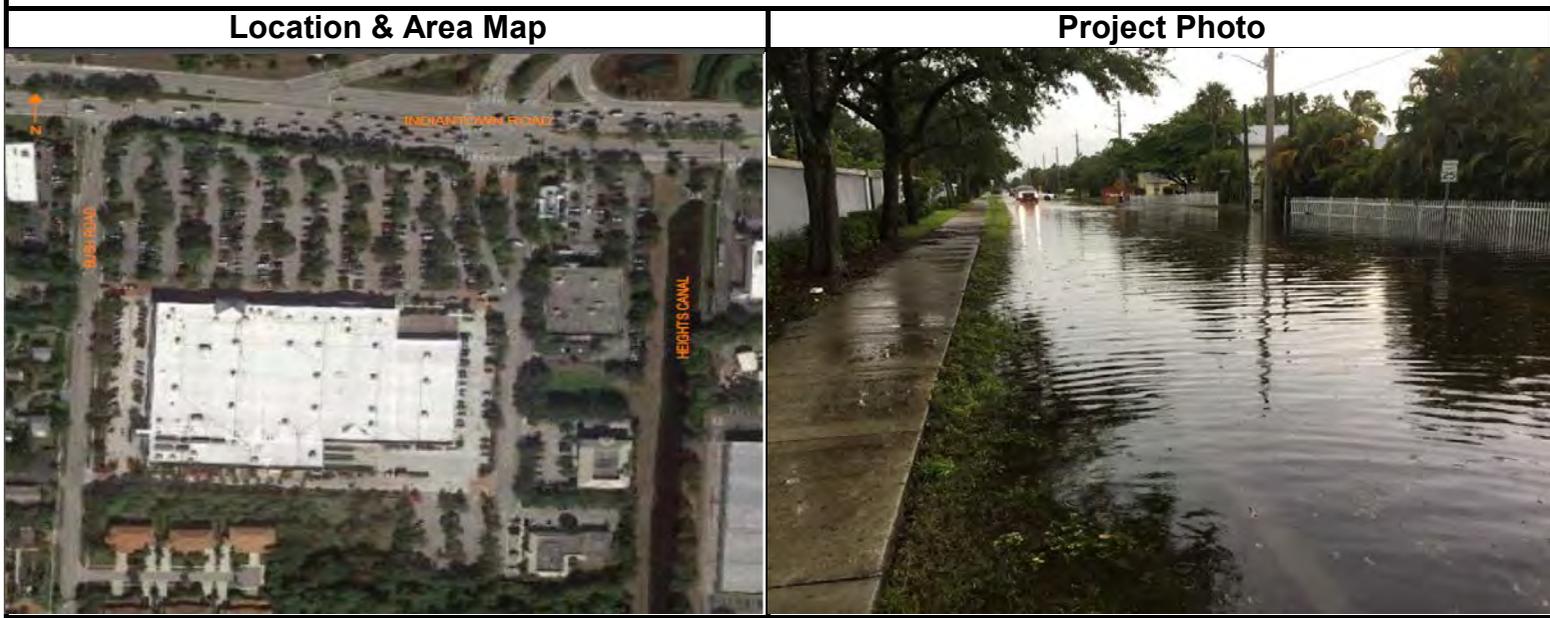
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2023 - 2027**

<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities
<b>Project Name :</b> Bush Road Drainage Improvements	<b>Project No. :</b> S23XX
	<b>Year(s) :</b> 2023
	<b>Projected In-Service Date :</b> 2024

**Project Description :**  
Rainfall driven nuisance flooding occurs routinely along Bush Road between Indiantown Road and Sentimental Journey causing traffic problems requiring road closures. In order to alleviate flooding, this project proposes to add four new drainage inlets, exfiltration trench, and reinforced concrete pipe on the west side of Bush Road to tie into existing drainage infrastructure on the east and west sides of Bush Road. Existing swales will be regraded to facilitate positive drainage to drainage structures.

**Link to Strategic Plan :**  
This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by providing effective utility and roadway infrastructure to accomplish established levels of service.

**Need, Justification, Benefits :**  
Alleviate nuisance flooding, improve levels of service, prevent road closures due to flooding. Exfiltration trench provides enhanced water quality by reducing pollutant loadings in stormwater runoff. Runoff from this project area discharges to the Loxahatchee River via The Heights Canal and Sims Creek. Project is intended to reduce nutrient impairments within the Loxahatchee River and is integral to the Regional Loxahatchee River Pollutant Reduction Plan.



**Comments :**  
Grant funding from the Loxahatchee River Preservation Initiative (LRPI) will be pursued to assist with the funding of construction. This project is recommended by the FY22 Stormwater Master Plan Update. Engineering and construction cost estimates were refined by the 2022 SW Master Plan Update resulting in a project budget increase of \$100,612.

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

<b>Project Name :</b>	Bush Road Drainage Improvements	<b>Project No.</b>	S23XX
<b>Strategic Priority :</b>	Fiscal Responsibility and Safety		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$42,807	\$0	\$0	\$0	\$0	\$0	\$42,807
Construction	\$0	\$242,575	\$0	\$0	\$0	\$0	\$0	\$242,575
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$285,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,382</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI Grant	\$0	\$100,255	\$0	\$0	\$0	\$0	\$0	\$100,255
Stormwater R & R funds	\$0	\$185,127	\$0	\$0	\$0	\$0	\$0	\$185,127
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$285,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,382</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

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

<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities <b>Project No. :</b> W/S23XX
<b>Project Name :</b> Pennock Industrial Park Drainage and Watermain Impr	<b>Year(s) :</b> 2023 <b>Projected In-Service Date :</b> 2024

**Project Description :**  
 Existing drainage swales on Commerce Way W. and Commerce Lane are inadequate to meet established levels of service resulting in flooding during average and heavy rainfall events. Installation of new drainage infrastructure including exfiltration trench and replacement of existing failing drainage infrastructure will be provided by this project to alleviate flooding and enhance water quality treatment of stormwater runoff. Water distribution improvements consisting of four new isolation valves and six hydrant replacements will also be performed.

**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 stormwater and water system assets to provide well maintained infrastructure. These activities enable the Utility to achieve established levels of service safely and reliably while meeting all regulatory requirements.

**Need, Justification, Benefits :**  
 Commerce Way W. within Pennock Industrial Park does not consistently meet the Town's level of service. Existing swales are inadequate to prevent roadway flooding during rainfall events and failing pipe must be replaced to maintain drainage system integrity. Exfiltration trenches provide enhanced water quality by reducing pollutant loadings in stormwater runoff, which from this industrial/commercial area discharges to Jones Creek and the Loxahatchee River. This project is intended to reduce nutrient impairments within the Loxahatchee River and is integral to the Regional Loxahatchee River Pollutant Reduction Plan. New valves and hydrants will increase reliability, provide adequate fire protection, and improve level of service.

Location & Area Map	Project Photo
 <p><b>Pennock Industrial Park Drainage Improvements</b></p> <p><b>Legend</b></p> <ul style="list-style-type: none"> <li><span style="color: red;">✚</span> New Gate Valve</li> <li><span style="color: red;">*</span> Replace Existing Fire Hydrant</li> <li><span style="color: purple;">—</span> Replace Existing RCP Pipe</li> <li><span style="color: red;">—</span> Replace Existing Exfiltration Trench</li> <li><span style="color: green;">—</span> Install New Exfiltration Trench</li> <li><span style="color: blue;">J</span> Stormwater Structures</li> <li><span style="color: yellow;">—</span> Stormwater Pipe</li> <li><span style="color: blue;">T</span> Potable Water Valve</li> <li><span style="color: blue;">—</span> Potable Water Pipe</li> </ul>	

**Comments :**  
 This project is a recommendation of the 2022 Stormwater Master Plan Update. LRPI grant funding has been secured to assist with the water quality enhancement component of this project. Renewal and replacement (R&R) as the funding source is appropriate for this project as the existing drainage facilities (swales) are being replaced with new facilities (exfiltration trench). Updated construction cost estimates results in a project budget increase of \$455,095.

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

<b>Project Name :</b>	Pennock Industrial Park Drainage and Watermain Impr	<b>Project No.</b>	W/S23XX
<b>Strategic Priority :</b>	Fiscal Responsibility and Safety		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$203,170	\$0	\$0	\$0	\$0	\$0	\$203,170
Construction	\$0	\$1,014,743	\$0	\$0	\$0	\$0	\$0	\$1,014,743
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$1,217,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,217,913</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI Grant revenues	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Stormwater R&R funds	\$0	\$1,044,568	\$0	\$0	\$0	\$0	\$0	\$1,044,568
Water R & R funds	\$0	\$98,345	\$0	\$0	\$0	\$0	\$0	\$98,345
<b>Total Revenues</b>	<b>\$0</b>	<b>\$1,217,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,217,913</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

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

<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b>	Utilities
	<b>Project No. :</b>	S23XX
<b>Project Name :</b> Cypress Drive Drainage Improvements	<b>Year(s) :</b>	2023
	<b>Projected In-Service Date :</b>	2023

**Project Description :**  
To alleviate nuisance flooding issues on Cypress Drive additional valley gutter is proposed to be constructed with catch basins connecting to the existing outfall which discharges to the Loxahatchee River. Additional runoff water quality treatment will be provided as a component of the improvements. As such, this project will serve as an integral component of the Loxahatchee River Pollutant Reduction Plan.

**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 :**  
Without the proposed improvements, large and more intense rainfall events will continue to result in street flooding in excess of the Town's desired levels of service.

**Location & Area Map**



**Project Photo**



**Comments :**  
This project is a recommendation of the 2022 Stormwater Master Plan Update. Staff is in the process of obtaining the necessary drainage easement for the project. Construction of the drainage improvements are planned for Summer 2023.

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

<b>Project Name :</b>	Cypress Drive Drainage Improvements	<b>Project No.</b>	S23XX
<b>Strategic Priority :</b>	Fiscal Responsibility and Safety		
<b>Department :</b>	Utilities		

Project Budget :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$23,000
Construction	\$0	\$214,642	\$0	\$0	\$0	\$0	\$0	\$214,642
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$237,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,642</b>

Funding Sources :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$237,642	\$0	\$0	\$0	\$0	\$0	\$237,642
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$237,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,642</b>

Operating :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

Previous Years	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

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

<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities
<b>Project Name :</b> Curb Replacements	<b>Project No. :</b> S23XX
	<b>Year(s) :</b> On-going
	<b>Projected In-Service Date :</b> 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 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**



**Comments :**  
Curb replacements are proposed for the following four neighborhoods. FY23- The Island at Abacoa, approximately 1,438 LF of curb in 64 locations. FY24- New Haven, approximately 1,384 LF of curb in 64 locations. FY25- Egret Landing, approximately 1,915 LF of curb in 86 locations. FY26- The Shores, approximately 1,945 LF of curb in 87 locations.

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

<b>Project Name :</b>	Curb Replacements	<b>Project No.</b>	S23XX
<b>Strategic Priority :</b>	Fiscal Responsibility and Safety		
<b>Department :</b>	Utilities		

Project Budget :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$20,000	\$20,000	\$25,000	\$25,000	\$0	\$0	\$90,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$86,280	\$83,040	\$114,900	\$116,700	\$0	\$0	\$400,920
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$106,280</b>	<b>\$103,040</b>	<b>\$139,900</b>	<b>\$141,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$490,920</b>

Funding Sources :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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	\$106,280	\$103,040	\$139,900	\$141,700	\$0	\$0	\$490,920
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$106,280</b>	<b>\$103,040</b>	<b>\$139,900</b>	<b>\$141,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$490,920</b>

Operating :	Prior to 2023	2023	2024	2025	2026	2027	After 2027	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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

Previous Years	Prior to FY2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

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

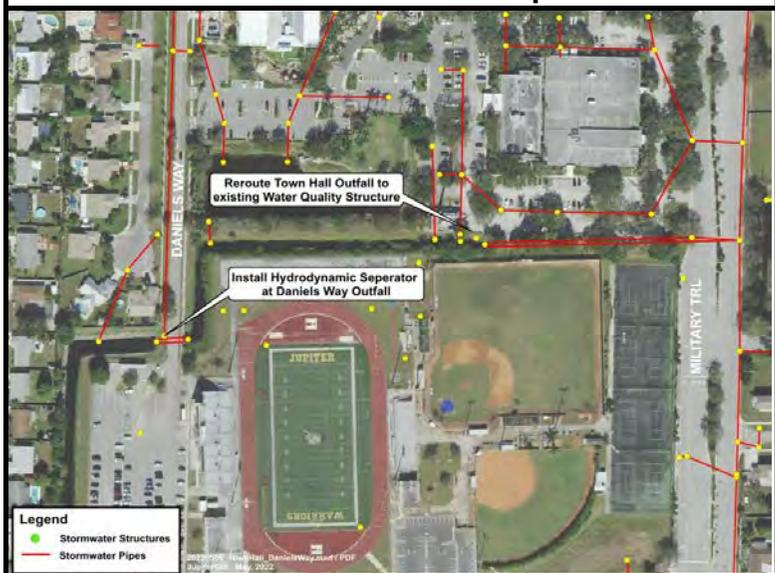
<b>Strategic Priority :</b> Fiscal Responsibility	<b>Department :</b> Utilities
	<b>Project No. :</b> S24XX
<b>Project Name :</b> Town Hall-Daniels Way Water Quality Improvements	<b>Year(s) :</b> 2024
	<b>Projected In-Service Date :</b> 2025

**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.

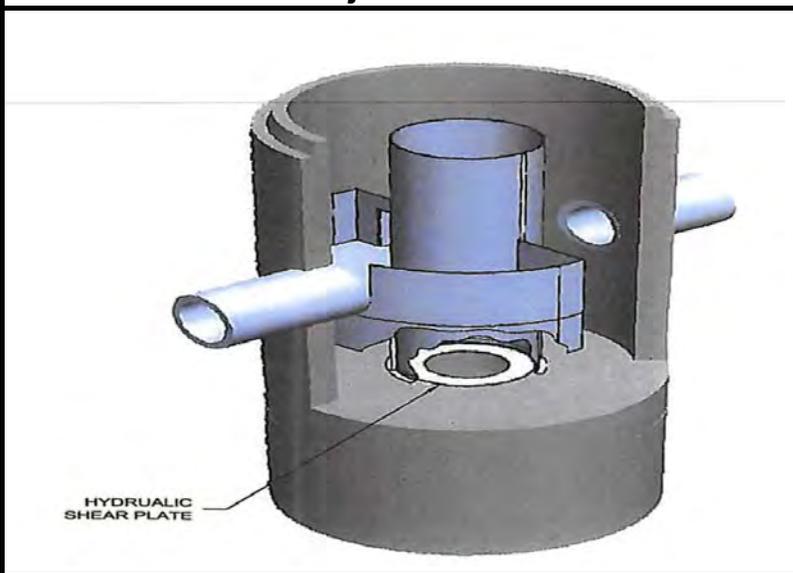
**Link to Strategic Plan :**  
This project supports the Town's Strategic Plan of Fiscal Responsibility by providing effective stormwater system infrastructure to enhance stormwater runoff water quality thereby protecting the Loxahatchee River, while meeting all regulatory requirements.

**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 is a recommendation of the 2022 Stormwater Master Plan Update.

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

<b>Project Name :</b>	Town Hall-Daniels Way Water Quality Improvements	<b>Project No.</b>	S24XX
<b>Strategic Priority :</b>	Fiscal Responsibility		
<b>Department :</b>	Utilities		

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0	\$34,000
Construction	\$0	\$0	\$149,578	\$0	\$0	\$0	\$0	\$149,578
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,578</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LRPI Grant	\$0	\$0	\$91,789	\$0	\$0	\$0	\$0	\$91,789
Stormwater R & R funds	\$0	\$0	\$91,789	\$0	\$0	\$0	\$0	\$91,789
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,578</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

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

<b>Strategic Priority :</b> Fiscal Responsibility and Safety	<b>Department :</b> Utilities
<b>Project Name :</b> Dover Ditch Water Quality Improvements	<b>Project No. :</b> S24XX
	<b>Year(s) :</b> 2024
	<b>Projected In-Service Date :</b> 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 proposal 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) will be 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  
2023 - 2027**

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$17,484	\$0	\$0	\$0	\$0	\$17,484
Construction	\$0	\$0	\$157,352	\$0	\$0	\$0	\$0	\$157,352
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,836</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$174,836	\$0	\$0	\$0	\$0	\$174,836
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,836</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

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

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

**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 provide 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  
2023 - 2027**

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$210,988	\$0	\$0	\$210,988
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,988</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$210,988	\$0	\$0	\$210,988
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,988</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

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

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

<b>Location &amp; Area Map</b>	<b>Project Photo</b>

**Comments :**  
This project is a recommendation of the 2022 Stormwater Master Plan Update.

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

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

<b>Project Budget :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$70,000	\$0	\$70,000
Construction	\$0	\$0	\$0	\$0	\$0	\$347,918	\$0	\$347,918
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$417,918</b>	<b>\$0</b>	<b>\$417,918</b>

<b>Funding Sources :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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	\$208,959	\$0	\$208,959
Stormwater R & R funds	\$0	\$0	\$0	\$0	\$0	\$208,959	\$0	\$208,959
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$417,918</b>	<b>\$0</b>	<b>\$417,918</b>

<b>Operating :</b>	<b>Prior to 2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>After 2027</b>	<b>Total</b>
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
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

<b>Previous Years</b>	<b>Prior to FY2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Balance</b>							<b>\$0</b>

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF AD VALOREM TAX REVENUES  
CASH FLOWS  
FISCAL YEARS 2023 - 2027**

		2023	2024	2025	2026	2027	Total		
Estimated Revenue - Ad Valorem		4,810,534	4,906,745	5,004,880	5,104,977	5,207,077	25,034,212		
Road Impact Fees		200,000	150,000	-	-	-	350,000		
Escrow Funds		383,315	225,547	30,224	5,000	-	644,086		
CDBG Grant Funds		350,000	62,000	62,000	310,000	310,000	1,094,000		
FDOT Grant Funding		110,000	248,000	248,000	-	-	606,000		
Surtax Proceeds		2,331,500	2,000,000	500,000	200,000	-	5,031,500		
Stormwater R&R Funds		-	47,000	-	-	-	47,000		
Transfer from General Fund		850,000	1,500,000	-	-	-	2,350,000		
Trf From Water Fund		100,000	-	-	-	-	100,000		
Trf From Building Fund		400,000	-	-	-	-	400,000		
Trf From Stormwater Fund		-	-	-	-	-	-		
Loan Repayment from Recreation Impact		200,000	200,000	-	-	-	400,000		
CRA Loan Repayment		181,496	186,941	192,549	255,816	-	816,802		
Interest Income		32,383	32,482	32,184	31,373	32,647	161,068		
<b>Balance</b>								<b>Total</b>	<b>Projected</b>
<b>Carryforward</b>		9,949,228	9,558,714	6,069,836	5,907,166	5,549,724	37,034,669	<b>Project</b>	<b>In Service</b>
								<b>Cost</b>	<b>Date</b>
<b>Pg.</b>	<b>PROJECTS :</b>								
<b>Other General Government Projects</b>									
52	Police Vehicle Replacement Program	648,406	897,585	915,537	933,847	952,524	4,671,068	9,583,523	On-Going
54	Police Radio System Replacement	100,000	685,184	685,184	685,184	685,183	3,425,919	5,700,000	2027
56	Beach Renourishment Funding	950,000	250,000	250,000	250,000	250,000	1,250,000	8,200,000	2050
58	New Town Hall Building	25,085,705	1,350,000	1,500,000	-	-	2,850,000	27,935,705	2024
60	Community Webcams	99,693	265,000	-	-	-	265,000	373,000	2023
62	Police Memorial	-	50,000	150,000	-	-	200,000	200,000	2024
N/A	Center St Beautification Improvements	50,000	-	-	-	-	-	50,000	2022
N/A	Customer Service Response System	5,694	-	-	-	-	-	35,000	2022
<b>Neighborhood Projects</b>									
47	Community Development Block Grant	464,627	200,000	62,000	62,000	310,000	310,000	944,000	On-Going
N/A	Neighborhood Improvements	95,061	-	-	-	-	-	95,061	Moved to Operating
<b>Engineering &amp; PW</b>									
4	Arterial Roadway Landscaping Phase II	566,497	25,000	-	-	-	25,000	660,000	2023
6	Community Center Renovation & Rehabilitation	463,274	505,000	450,000	-	-	1,750,000	2,705,000	2027
8	Jupiter Park Dr/Central Blvd Intersection Improvements	766,460	100,000	-	-	-	100,000	950,000	2023
10	Street Resurfacing	1,168,102	950,000	1,200,000	1,100,000	1,400,000	5,750,000	14,366,420	On-going
12	Traffic Mgmt & Safety Improvements	161,033	160,000	200,000	100,000	100,000	660,000	1,835,754	On-going
14	Mast Arm Signal General	162,416	200,000	-	-	-	200,000	595,000	On-going
16	WWII Barracks Building - Jupiter Lighthouse Museum Temp Relocation	264,021	160,000	50,000	-	-	210,000	706,000	2024
18	North Pennock Lane Sidewalk & Drainage Improvements	-	110,000	295,000	295,000	-	700,000	700,000	2025
20	Public Works Storage Building Phase II	20,000	186,000	294,000	-	-	480,000	1,191,401	2024
22	Southern Extension of Island Way	5,409,407	20,000	2,000,000	500,000	200,000	2,720,000	8,160,501	2026
24	Indiantown Road Western Corridor Improvements	1,881,000	-	150,000	-	-	150,000	9,042,125	2025
26	Riverside Drive Pedestrian and Sidewalk Improvements	-	35,000	190,000	975,000	-	1,200,000	1,200,000	2025
28	Sawfish Bay Park Seawall Repair	-	30,000	75,000	-	-	105,000	105,000	2025
30	Toney Penna Dr & Bush Rd Intersection Improvements	-	15,000	25,000	675,000	-	715,000	715,000	2025
N/A	South Loxahatchee Drive Improvements	285,000	-	-	-	-	-	285,000	2023
N/A	Signal Mt & Indian Creek	57,389	-	-	-	-	-	560,000	2023
N/A	ADA Transition Plan	48,824	-	-	-	-	-	200,000	2023
N/A	Quiet Zone and FEC Railway Safety	65,000	-	-	-	-	-	65,000	2023
N/A	Collector Road Lighting	565,992	-	-	-	-	-	1,607,977	2023
N/A	Town Hall Parking Lot	121,009	-	-	-	-	-	121,009	2023
N/A	Pedestrian Crossing Improvements at FEC RR	275,745	-	-	-	-	-	300,000	2023
N/A	FEC Quiet Zone Establishment	1,200,000	-	-	-	-	-	1,200,000	2023
N/A	Neighborhood Sidewalks	198,752	-	-	-	-	-	198,752	Moved to Operating
<b>Planning &amp; Zoning</b>									
66	Enhance Gateways to the Town and Inlet Village	103,823	55,000	30,000	500,000	-	-	585,000	2025
68	Sawfish Bay Park & Train Depot, Acher House	244,373	385,000	410,000	255,000	185,000	1,235,000	1,736,072	2026
70	Open Space program	352,699	50,000	60,000	-	-	110,000	18,227,099	2024
N/A	Sims Creek Preserve - Public Access Improvements	671,558	-	-	-	-	-	3,385,000	2023
N/A	Cinquez Park	564,596	-	-	-	-	-	3,431,435	2023
N/A	Historic Preservation	102,024	-	-	-	-	-	-	Moved to Operating
<b>Parks</b>									
34	Rehabilitation of Beach Dune Crossovers	323,057	125,000	-	-	-	125,000	2,011,614	2023
36	Jupiter Community Park Renovations	4,901,234	2,331,500	-	-	-	2,331,500	7,775,000	2024
38	Indian Creek Park Restroom Building	50,000	25,000	315,000	-	-	340,000	390,000	2024
40	Playground Replacement	150,000	350,000	350,000	350,000	150,000	1,550,000	1,700,000	On-Going
44	Parks restoration program	139,782	335,500	200,000	200,000	200,000	1,135,500	4,094,100	On-Going
N/A	Jones Creek Hammock Boardwalk Repairs	123,391	-	-	-	-	-	97,000	2023
N/A	Dedicated Outdoor Pickleball Courts	225,000	-	-	-	-	-	225,000	2022
Subtotal		49,130,644	9,850,769	9,856,721	6,881,031	4,632,708	5,516,758	36,737,987	147,490,548
<b>UNCOMMITTED FUND BALANCE:</b>									
BEGINNING FUND BALANCE		8,593,303	8,691,762	8,393,756	7,582,561	8,857,018	8,593,303		
INCREASE/(DECREASE)		\$ 98,459	\$ (298,006)	\$ (811,195)	\$ 1,274,457	\$ 32,966	\$ 296,681		
<b>ENDING BALANCE</b>		<b>8,691,762</b>	<b>8,393,756</b>	<b>7,582,561</b>	<b>8,857,018</b>	<b>8,889,984</b>	<b>8,889,984</b>		

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF ROAD IMPACT FEE FUNDS  
CASH FLOWS  
FISCAL YEARS 2023 - 2027**

	2023	2024	2025	2026	2027	Total		
Estimated Beginning Balance	\$ 526,367	\$ 411,367	\$ 336,367	\$ 391,367	\$ 426,367	\$ 526,367		
Estimated Collections & Interest Inc	85,000	75,000	55,000	35,000	15,000	265,000		
Subtotal	611,367	486,367	391,367	426,367	441,367	791,367		
<b>PROJECTS :</b>							<b>Total Project Cost</b>	<b>Projected In Service Date</b>
Traffic Signals - General	200,000	-	-	-	-	200,000	\$ 745,000	On-Going
ITR Western Corridor Improvements	-	150,000	-	-	-	150,000	\$ 9,042,125	
Subtotal	200,000	150,000	-	-	-	200,000	\$ 9,787,125	
Estimated Ending Balance	\$ 411,367	\$ 336,367	\$ 391,367	\$ 426,367	\$ 441,367	\$ 591,367		

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF RECREATION IMPACT FEE FUNDS  
CASH FLOWS  
FISCAL YEARS 2023 - 2027**

	2023	2024	2025	2026	2027	Total		
Estimated Beginning Balance	\$ 464,831	\$ 369,347	\$ 263,863	\$ 348,379	\$ 422,895	\$ 1,869,315		
Estimated Collections & Interest Inc	104,516	94,516	84,516	74,516	64,516	422,580		
Subtotal	569,347	463,863	348,379	422,895	487,411	2,291,895		
<b>PROJECTS :</b>							<b>Total Project Cost</b>	<b>Projected In Service Date</b>
Loan Repayment for SJCPII	200,000	200,000	-	-	-	400,000	\$ 2,850,408	Completed
Subtotal	200,000	200,000	-	-	-	400,000	\$ 2,850,408	
Estimated Ending Balance	\$ 369,347	\$ 263,863	\$ 348,379	\$ 422,895	\$ 487,411	\$ 1,891,895		

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

	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Proposed 2021</b>	<b>Proposed 2022</b>	<b>Proposed 2023</b>	<b>Proposed 2024</b>	<b>Proposed 2025</b>	<b>Proposed 2026</b>	<b>Total</b>
<b>Revenues</b>											
Infrastructure Surtax	2,307,696	4,332,293	4,496,398	4,177,461	4,052,943	4,052,943	4,052,943	4,052,943	4,052,943	3,921,437	39,500,000
<b>Total Proceeds</b>	<b>2,307,696</b>	<b>4,332,293</b>	<b>4,496,398</b>	<b>4,177,461</b>	<b>4,052,943</b>	<b>4,052,943</b>	<b>4,052,943</b>	<b>4,052,943</b>	<b>4,052,943</b>	<b>3,921,437</b>	<b>39,500,000</b>
<b>Project Expenditures</b>											
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
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>9,467,420</b>	<b>3,040,807</b>	<b>350,000</b>	<b>8,093,500</b>	<b>2,331,500</b>	<b>4,000,000</b>	<b>2,500,000</b>	<b>2,200,000</b>	<b>31,983,227</b>
<b>Revenues Over (Under) Expenditures</b>	<b>2,307,696</b>	<b>4,332,293</b>	<b>(4,971,022)</b>	<b>1,136,654</b>	<b>3,702,943</b>	<b>(4,040,557)</b>	<b>1,721,443</b>	<b>52,943</b>	<b>1,552,943</b>	<b>1,721,437</b>	<b>7,516,773</b>
Fund Balance at Beg of Year	-	2,307,696	6,639,989	1,668,967	2,805,621	6,508,564	2,468,007	4,189,450	4,242,393	5,795,336	
<b>Fund Balance (deficit)</b>	<b>2,307,696</b>	<b>6,639,989</b>	<b>1,668,967</b>	<b>2,805,621</b>	<b>6,508,564</b>	<b>2,468,007</b>	<b>4,189,450</b>	<b>4,242,393</b>	<b>5,795,336</b>	<b>7,516,773</b>	<b>7,516,773</b>

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF WATER REVENUES  
CASH FLOWS  
FISCAL YEARS 2023 - 2027**

	2023	2024	2025	2026	2027	Total
<b>Operating Fund Balance</b>	\$ 31,258,511	\$ 13,281,626	\$ 11,502,543	\$ 10,094,359	\$ 8,938,082	\$ 31,258,511
Net Operating Cash	7,582,900	9,049,090	9,818,165	10,255,982	11,271,972	47,978,110
Less: Annual transfer to R&R Fund <sup>(1)</sup>	(23,797,348)	(9,761,176)	(10,136,375)	(10,365,467)	(10,601,431)	(64,661,797)
Less: Transfers from/(to) Connection Fee Fund <sup>(4)</sup>	(1,816,317)	(1,247,829)	(1,296,286)	(1,279,115)	(1,318,281)	(6,957,828)
Less: Annual Debt Service Payments	(355,852)	(225,786)	(187,771)	(149,056)	(111,286)	(1,029,751)
Less: Capital Project Expenditures	-	-	-	-	-	-
Less: Capital Equipment Expenditures	(156,000)	(159,900)	(163,898)	(167,995)	(172,195)	(819,987)
Add: Loan Principal Payment from Stormwater Fund	345,293	353,234	361,359	369,670	378,172	1,807,728
Add: Interest Income	220,440	213,283	196,623	179,703	171,361	981,409
<b>Total Operating Fund Balance</b>	<b>13,281,626</b>	<b>11,502,543</b>	<b>10,094,359</b>	<b>8,938,082</b>	<b>8,556,394</b>	<b>8,556,394</b>
<b>Renewal &amp; Replacement Fund Balance</b>	13,005,593	5,553,364	6,416,853	9,252,250	10,188,245	13,005,593
Add: Annual transfer from Operating Fund & Others <sup>(1)</sup>	24,538,348	9,761,176	10,136,375	10,365,467	10,601,431	65,402,797
Less: Capital Project Expenditures	(31,990,577)	(8,903,670)	(7,308,809)	(9,439,187)	(6,213,896)	(63,856,139)
Add: Interest Income	-	5,982	7,831	9,715	24,764	48,292
<b>Total R&amp;R Fund Balance <sup>(2) (3)</sup></b>	<b>5,553,364</b>	<b>6,416,853</b>	<b>9,252,250</b>	<b>10,188,245</b>	<b>14,600,543</b>	<b>14,600,543</b>
<b>Connection Fees Fund Balance</b>	-	-	-	-	-	-
Add: Annual Contributions to Connect Fee Fund	467,783	426,559	405,389	379,348	353,969	2,033,048
Less: Capital Project Expenditures	(49,600)	(46,888)	(44,175)	(41,463)	(38,750)	(220,876)
Less: Annual Debt Service Payments	(2,234,500)	(1,627,500)	(1,657,500)	(1,617,000)	(1,633,500)	(8,770,000)
Add: Transfers from/(to) Operating Fund <sup>(4)</sup>	1,816,317	1,247,829	1,296,286	1,279,115	1,318,281	6,957,828
<b>Total Connection Fee Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funds Available At Year End</b>	<b>\$ 18,834,991</b>	<b>\$ 17,919,396</b>	<b>\$ 19,346,609</b>	<b>\$ 19,126,327</b>	<b>\$ 23,156,938</b>	<b>\$ 23,156,938</b>

Notes:

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

2023	2024	2025	2026	2027
23,797,348	9,761,176	10,136,375	10,365,467	10,601,431

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

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

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

2023	2024	2025	2026	2027
7,677,076	8,924,905	10,221,190	11,500,305	12,818,587

(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):

2023	2024	2025	2026	2027
4,364,713	4,011,479	3,650,120	3,280,450	2,902,278

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF STORMWATER REVENUES  
CASH FLOWS  
FISCAL YEARS 2023 - 2027**

	2023	2024	2025	2026	2027	Total
<b>Operating Fund Balance</b>	\$ 4,042,532	\$ 3,317,792	\$ 2,823,539	\$ 2,485,260	\$ 2,314,458	\$ 4,042,532
Net Operating Cash	1,217,818	1,413,521	1,597,926	1,794,594	1,806,437	7,830,297
Less: Loan Payment to Water System Fund <sup>(4)</sup>	(453,623)	(453,623)	(453,623)	(453,623)	(453,623)	(2,268,114)
Less: Capital Project Expenditures	(151,780)	(156,333)	(161,023)	(165,853)	(170,829)	(805,818)
Less: Capital Equipment Expenditures	(141,000)	(87,125)	(89,303)	(91,536)	(93,824)	(502,788)
Less: Annual transfer to R&R Fund <sup>(1)</sup>	(1,196,155)	(1,217,040)	(1,238,551)	(1,260,708)	(1,283,529)	(6,195,983)
Net Transfers to/from Availability Fee Fund <sup>(5)</sup>	-	-	-	-	-	-
Add: Interest Income	-	6,347	6,295	6,322	13,043	32,007
<b>Total Operating Fund Balance</b>	<b>3,317,792</b>	<b>2,823,539</b>	<b>2,485,260</b>	<b>2,314,458</b>	<b>2,132,133</b>	<b>2,132,133</b>
<b>Renewal &amp; Replacement Fund Balance</b>	4,767,160	3,190,756	3,367,906	3,919,080	3,932,361	4,767,160
Add: Annual transfer from Operating Fund <sup>(1)</sup>	1,196,155	1,217,040	1,238,551	1,260,708	1,283,529	6,195,983
Add: Intergovernmental (Grants and Transfers)	724,467	91,789	-	-	208,959	1,025,215
Add: Infrastructure Equity Program Receipts	6,195	6,195	6,195	-	-	18,585
Less: Capital Project Expenditures	(3,503,221)	(1,137,874)	(693,572)	(1,247,427)	(748,145)	(7,330,239)
<b>Total R&amp;R Fund Balance <sup>(2)</sup></b>	<b>3,190,756</b>	<b>3,367,906</b>	<b>3,919,080</b>	<b>3,932,361</b>	<b>4,676,704</b>	<b>4,676,704</b>
<b>Availability Fees/Inlet Village Fund Balance</b>	-	-	-	-	-	-
Add: Annual Contributions to Inlet Village Fund	-	-	-	-	-	-
Net Transfers to/from Operating Fund <sup>(5)</sup>	-	-	-	-	-	-
<b>Total Availability Fees/Inlet Village Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Fund Balance at Year End <sup>(3)</sup></b>	<b>\$ 6,508,548</b>	<b>\$ 6,191,446</b>	<b>\$ 6,404,341</b>	<b>\$ 6,246,819</b>	<b>\$ 6,808,837</b>	<b>\$ 6,808,837</b>

Notes:

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

2023	2024	2025	2026	2027
1,196,155	1,217,040	1,238,551	1,260,708	1,283,529

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

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

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

Balance of loan due to Water System Fund from Stormwater Fund at fiscal year end (15yr @ 2.30%, funded 10/1/2019):

2023	2024	2025	2026	2027
4,364,713	4,011,479	3,650,120	3,280,450	2,902,278

(5) As provided in the 2017 Master Plan, cumulative balance due to Operating Fund from Availability Fee Fund at fiscal year end:

2023	2024	2025	2026	2027
2,295,699	2,295,699	2,295,699	2,295,699	2,295,699