

TOWN OF JUPITER
ADOPTED
COMMUNITY INVESTMENT PROGRAM
2025 – 2029
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**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

	Pg.	2025	2026	2027	2028	2029	Total
Engineering	3	\$ 7,534,894	\$ 6,350,000	\$ 2,085,000	\$ 1,125,000	\$ 1,125,000	\$ 18,219,894
Parks/Recreation	27	2,773,016	5,785,000	3,080,000	4,045,000	1,650,000	17,333,016
Neighborhoods	43	54,673	54,000	270,000	270,000	54,000	702,673
General Government	47	1,842,542	1,813,209	1,830,770	1,848,681	1,866,953	9,202,155
Planning and Zoning	55	280,000	185,000	115,000	500,000	-	1,080,000
Water	63	11,971,607	8,689,630	9,357,569	6,823,315	5,965,891	42,808,012
Stormwater	115	1,307,183	1,309,859	1,052,608	1,989,543	2,828,067	8,487,260
TOTAL		\$ 25,763,915	\$ 24,186,698	\$ 17,790,947	\$ 16,601,539	\$ 13,489,911	\$ 97,833,010

Project Funding	2025	2026	2027	2028	2029	Total
General Revenues	\$ 6,635,308	\$ 11,700,209	\$ 6,850,770	\$ 7,488,457	\$ 4,215,953	\$ 36,890,697
General Fund Trf	-	-	-	-	-	-
Surtax Proceeds	2,605,000	1,412,000	210,000	-	-	4,227,000
Grants :						
LRPI	-	103,500	227,850	187,750	-	519,100
CDBG	273,367	270,000	270,000	270,000	270,000	1,353,367
FDOT	2,425,000	-	-	-	-	2,425,000
FEMA Hazard Grant	910,390	-	-	-	-	910,390
Grant (Type TBD)	-	-	-	-	1,111,850	1,111,850
Escrow & Other Deposits	-	5,000	50,000	30,224	-	85,224
Road Impact Fees	-	800,000	-	-	-	800,000
Recreation Impact Fees	600,000	-	-	-	-	600,000
Off-Site Fees	56,000	35,650	33,713	31,775	29,838	186,976
Water R&R	11,111,896	8,653,980	9,323,856	6,791,540	6,146,053	42,027,325
Stormwater R & R	1,146,954	1,206,359	739,617	1,714,098	1,625,891	6,432,919
Stormwater Revenues	-	-	85,141	87,695	90,326	263,162
TOTAL	\$ 25,763,915	\$ 24,186,698	\$ 17,790,947	\$ 16,601,539	\$ 13,489,911	\$ 97,833,010

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
2025 - 2029**

Project No.	Project Description	Pg.	In Service Date	Balance					Total	
				Carryfwd	2025	2026	2027	2028		2029
E2002	Arterial Roadway Landscaping Phase II	4	2025	\$ 635,155	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
E1003	Street Resurfacing	6	On-going	1,655,134	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
E1402	Traffic Management and Safety Improvements	8	On-going	717,153	225,000	125,000	125,000	125,000	125,000	725,000
E23XX	North Pennock Lane Sidewalk & Drainage Improvements	10	2025	270,776	319,894	-	-	-	-	319,894
E2200	Public Works Maintenance Facilities Renovations	12	2025	404,746	2,075,000	-	-	-	-	2,075,000
E1201	Southern Extension of Island Way	14	2026	7,429,407	500,000	200,000	-	-	-	700,000
E1906	Indiantown Road Western Corridor Improvements	16	2027	150,000	2,425,000	2,425,000	-	-	-	4,850,000
E2303	Sawfish Bay Park Seawall Replacement	18	2027	130,000	50,000	750,000	750,000	-	-	1,550,000
E2304	Toney Penna Dr & Bush Rd Intersection Improvements	20	2025	60,950	700,000	-	-	-	-	700,000
E2401	WWII Barracks Building Renovations	22	2026	38,665	190,000	300,000	-	-	-	490,000
E24XX	Renovations at Marlins Quad at Roger Dean Stadium	24	2027	-	30,000	1,550,000	210,000	-	-	1,790,000
E2302	Riverside Drive Pedestrian and Sidewalk Improvements	N/A	2027	35,000	-	-	-	-	-	-
E0015	Mast Arm Signal General	N/A	On-going	362,416	-	-	-	-	-	-
E1901	Jupiter Park Dr/Central Blvd Intersection Improvements	N/A	2025	866,460	-	-	-	-	-	-
E2100	WWII Barracks Bldg-Jup Lighthouse Museum Temp Relocate	N/A	2025	135,068	-	-	-	-	-	-
E0038	Collector Road Lighting	N/A	2025	295,931	-	-	-	-	-	-
E1002	Neighborhood Sidewalks	N/A	Moved to Operating	135,504	-	-	-	-	-	-
Total				\$ 13,322,365	\$ 7,534,894	\$ 6,350,000	\$ 2,085,000	\$ 1,125,000	\$ 1,125,000	\$ 18,219,894

Project Funding	Balance					Total	
	Carryfwd	2025	2026	2027	2028		2029
General Revenues	\$ 7,364,056	\$ 2,286,200	\$ 4,138,000	\$ 1,875,000	\$ 1,125,000	\$ 915,000	\$ 10,339,200
Surtax Funds	2,000,000	2,605,000	1,412,000	210,000	-	-	4,227,000
Road Impact Fees	1,637,533	-	800,000	-	-	-	800,000
FDOT Grant	-	2,425,000	-	-	-	-	2,425,000
CDBG Funds	270,776	218,694	-	-	-	-	218,694
Developer Contributions	1,050,000	-	-	-	-	-	-
PBC Contributions	1,000,000	-	-	-	-	-	-
Water R & R funds	-	-	-	-	-	210,000	210,000
TOTAL	\$ 13,322,365	\$ 7,534,894	\$ 6,350,000	\$ 2,085,000	\$ 1,125,000	\$ 1,125,000	\$ 18,219,894

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Arterial Roadway Landscaping Phase II	Department: Engineering
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Link to Strategic Plan/Strategic Result: Organizational Excellence	Project #: E2002	Projected In-Service Date: 2025
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Project Description and Justification:
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.
Justification: This project supplements existing landscaping along the Town's major arterials where plants have either aged or been damaged by road use (accidents, pedestrians, etc.).

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Construction: Minor increases in construction prices	\$20,000
2026		
2027		
2028		

Project Photo(s) / Map of Location



The map shows the project locations highlighted in red. Key roads labeled include Indiantown Rd, US 1, Military Tr, Alternate A1A, Donald Ross Rd, and Florida's Turnpike. A north arrow is present in the top right corner of the map area.



The photograph shows a wide, landscaped roadway with a concrete median and a yellow curb. The area is planted with various green shrubs and trees. A dark SUV is driving on the road to the left, and a white car is visible in the distance under an overcast sky.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Arterial Roadway Landscaping Phase II							Department: Engineering	
Link to Strategic Plan/Strategic Result: Organizational Excellence							Project #: E2002	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000	
Construction	\$615,000	\$20,000	\$0	\$0	\$0	\$0	\$635,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$735,000	\$20,000	\$0	\$0	\$0	\$0	\$755,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$735,000	\$20,000	\$0	\$0	\$0	\$0	\$755,000	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$735,000	\$20,000	\$0	\$0	\$0	\$0	\$755,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$100,000	\$540,000	\$20,000	\$25,000	\$50,000	\$735,000	
Amount Expended	\$0	\$27,218	\$66,285	\$5,215	\$0	\$1,127	\$99,845	
Balance							\$635,155	

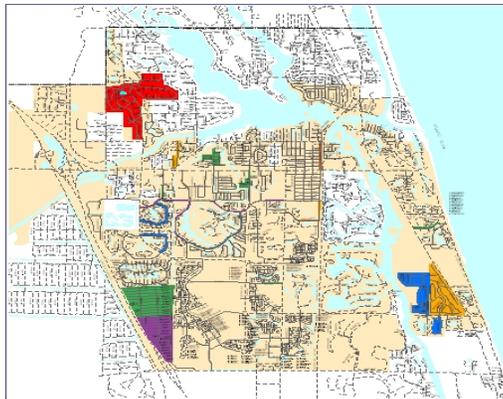
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Street Resurfacing	Department: Engineering	
Link to Strategic Plan/Strategic Result: Manage Growth	Project #: E1003	Projected In-Service Date: On-going

Project Description and Justification:
Project Description:The Town has approximately 310 centerline lane miles of Town maintained roads. The resurfacing funds have been reallocated to a variety of maintenance techniques such as crack sealing, slurry sealing, micro resurfacing, sectional pavement and patch repairs, collector road safety edge installations and intersection radii/curb installations. The Town's Neighborhoods pending resurfacing were surveyed and with the Pavement Condition Index (PCI) was updated in FY 2011; conditions are monitored and reevaluated. The Town-wide PCI is being updated in FY 2020.
Justification:Priority of roadways under the overlay program is based on resurfacing the poorest pavement surfaces first with some consideration given to geographical proximity and economy of scale. Staff will continue to monitor the pavements to ensure the condition does not deteriorate such that more extensive repairs and rehabilitation will be required and likewise initiate resurfacing sooner to capture savings created by recent unit prices.

Location(s) and Program Schedule			
Fiscal Yr	Scope	Construction:	Budget
2025	Engineering: In-House design. Resurfacing of Egret Landing, misc. concrete repairs and pavement repairs Town-wide.		\$1,000,000
2026	Engineering: In-House design. Resurfacing of New Haven, misc. concrete repairs and pavement repairs Town-wide.		\$1,000,000
2027	Engineering: In-House design. Resurfacing of The Island of Abacoa, School House Rd, Yacht Club Estates, Old Jupiter Beach Road, Indiantown Road East (US1 to A1A), misc. concrete repairs and pavement repairs Town-wide.		\$1,000,000
2028	Engineering: In-House design. Resurfacing of N. Pennock Ln, Old Dixie Highway (ITR to Center St), Fisherman's Landing, Turner Quay, Commercial Alleyways, misc. concrete repairs and pavement repairs Town-wide.		\$1,000,000
2029	Engineering: In-House design. Resurfacing of Antigua, Jupiter Park of Commerce, Water Treatment Plant, Palm Avenue, misc. concrete repairs and pavement repairs Town-wide.		\$1,000,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Street Resurfacing						Department: Engineering	
Link to Strategic Plan/Strategic Result: Manage Growth						Project #: E1003	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$10,816,420	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$15,816,420
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$10,966,420	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$15,966,420
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$10,966,420	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$790,000	\$15,756,420
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$210,000	\$210,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$10,966,420	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$15,966,420
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$6,541,420	\$700,000	\$625,000	\$750,000	\$950,000	\$1,400,000	\$10,966,420
Amount Expended	\$6,282,193	\$461,376	\$466,077	\$278,840	\$11,678	\$1,811,123	\$9,311,286
Balance							\$1,655,134

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Traffic Management and Safety Improvements	Department: Engineering	
Link to Strategic Plan/Strategic Result: Mobility	Project #: E1402	Projected In-Service Date: On-going

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

Location(s) and Program Schedule		
Fiscal	Scope	Budget
2025	Crosswalk Safety Enhancement with RRFB: Design consultant service for Crosswalk safety enhancements with RRFB (Rectangular Rapid Flashing Beacon) at 10 locations including S. Lox. Dr. (2 locations on 6th St and midblock bet. 7th & 8th), Palmfield Way, University Blvd, Toney Penna Dr, Main St., Maplewood Dr (& Pinetree Trl), Greenway Dr, Longshore Dr (by Central Construction: Restriping work on Town roads, Toney Penna Drive/Central Boulevard Turn Lane extension.	\$100,000 \$125,000
2026	Construction: Restriping work on Town roads and other miscellaneous small projects	\$125,000
2027	Construction: Restriping work on Town roads and other miscellaneous small projects	\$125,000
2028	Construction: Restriping work on Town roads and other miscellaneous small projects	\$125,000
2029	Construction: Restriping work on Town roads and other miscellaneous small projects	\$125,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Traffic Management and Safety Improvements							Department: Engineering
Link to Strategic Plan/Strategic Result: Mobility							Project #: E1402
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,435,754	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$2,060,754
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,435,754	\$225,000	\$125,000	\$125,000	\$125,000	\$125,000	\$2,160,754
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$1,015,754	\$225,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,740,754
Impact fees	\$420,000	\$0	\$0	\$0	\$0	\$0	\$420,000
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,435,754	\$225,000	\$125,000	\$125,000	\$125,000	\$125,000	\$2,160,754
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$925,754	\$100,000	\$100,000	\$50,000	\$160,000	\$100,000	\$1,435,754
Amount Expended	\$840,754	\$83,310	\$50,971	\$44,418	\$51,536	\$47,612	\$1,118,601
Balance							\$317,153

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: North Pennock Lane Sidewalk & Drainage Improvements	Department: Engineering
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Link to Strategic Plan/Strategic Result: Mobility / Unique, Small Town Feel	Project #: E2301	Projected In-Service Date: 2025
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Project Description and Justification:
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.
Justification: The existing sidewalk along east side of North Pennock Lane is located in or near the lowest point of the east shoulder of the road right of way and as such after rainfall events the sidewalk routinely floods with stormwater rendering the sidewalk unusable, requiring pedestrians to walk into the front yards or out near or into the edge of the road. Pennock Lane serves as a main corridor for pedestrian activity between Indiantown Road and Center Street, has school bus stops along the road, and also serves as one of the main pedestrian accessways to/from the large residential communities lying east & west of North Pennock. As such, improving the functionality of the sidewalk for year around use is highly beneficial.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Construction: Complete new sidewalk installation.	\$319,894
2026		
2027		
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: North Pennock Lane Sidewalk & Drainage Improvements							Department: Engineering	
Link to Strategic Plan/Strategic Result: Mobility / Unique, Small Town Feel							Project #: E2301	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000	
Construction	\$207,776	\$319,894	\$0	\$0	\$0	\$0	\$527,670	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$317,776	\$319,894	\$0	\$0	\$0	\$0	\$637,670	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$101,200	\$0	\$0	\$0	\$0	\$101,200	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues-CDBG	\$270,776	\$218,694	\$0	\$0	\$0	\$0	\$489,470	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$47,000	\$0	\$0	\$0	\$0	\$0	\$47,000	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$317,776	\$319,894	\$0	\$0	\$0	\$0	\$637,670	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$110,000	\$207,776	\$317,776	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$317,776	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Public Works Maintenance Facilities Renovations	Department: Engineering
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Link to Strategic Plan/Strategic Result: Organizational Excellence	Project #: E2200	Projected In-Service Date: 2025
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Project Description and Justification:

Project Description: This scope of work expands the compound fence, provides additional graded base rock area for outdoor storage, constructs a 4,500 SF structure with one air conditioned bay, constructs a three bay metal storage structure, demolishes existing pole barn, constructs a open air area for storage of equipment/materials, constructs bulk material bins, a larger diesel storage tank for Town vehicles, and provides the stormwater infrastructure to support these facilities. This project also modifies the existing Public Works Storage Building to add a backup generator, additional insulation as needed, and air conditioned office space. This project also provides a master plan of the maintenance complex, reviewing all functions and department spaces which operate in the area so the Town can plan for future renovations and space needs.

Justification: The Town's growth has led to the need for additional office and equipment/material storage within the Maintenance Complex. This project provides office space and 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).

Fiscal Yr	Scope	Budget
2025	Construction: Construction compound fence, provides additional graded base rock area for outdoor storage, constructs a 4,500 SF structure with one air conditioned bay with office space, constructs a three bay metal storage structure, demolishes existing pole barn, constructs a open air area for storage of equipment/materials, add air conditioning and office space to one bay of existing metal building, constructs bulk material bins, a larger diesel storage tank for Town vehicles, and provides the stormwater infrastructure to support these facilities. The work also includes field office upgrades.	\$2,075,000
2026		
2027		
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Public Works Maintenance Facilities Renovations							Department: Engineering	
Link to Strategic Plan/Strategic Result: Organizational Excellence							Project #: E2200	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$364,746	\$0	\$0	\$0	\$0	\$0	\$364,746	
Construction	\$0	\$2,075,000	\$0	\$0	\$0	\$0	\$2,075,000	
Equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$404,746	\$2,075,000	\$0	\$0	\$0	\$0	\$2,479,746	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$404,746	\$0	\$0	\$0	\$0	\$0	\$404,746	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$2,075,000	\$0	\$0	\$0	\$0	\$2,075,000	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$404,746	\$2,075,000	\$0	\$0	\$0	\$0	\$2,479,746	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$20,000	\$186,000	\$198,746	\$404,746	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$4,779	\$4,779	
Balance							\$399,967	

FY2024 Amendmend by \$123,917

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

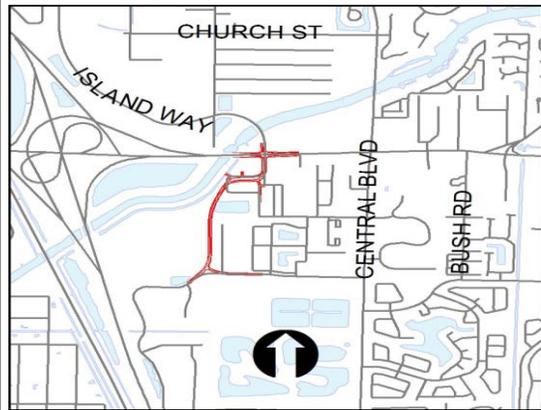
Project Name: Southern Extension of Island Way	Department: Engineering
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Link to Strategic Plan/Strategic Result: Mobility	Project #: E1201	Projected In-Service Date: 2027
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Project Description and Justification:
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. **Justification:** This connection will be a thoroughfare to access the Hawkeye Property and the Jupiter Park of Commerce. The connection will provide a reduction in trips at Central Boulevard and Indiantown Road.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Additional costs for construction	\$500,000
2026	Additional costs for construction	\$200,000
2027		
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Southern Extension of Island Way							Department: Engineering	
Link to Strategic Plan/Strategic Result: Mobility							Project #: E1201	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition-ROW	\$2,849,290	\$0	\$0	\$0	\$0	\$0	\$2,849,290	
Planning / Design	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	
Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	
Construction	\$4,300,000	\$500,000	\$200,000	\$0	\$0	\$0	\$5,000,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$7,669,290	\$500,000	\$200,000	\$0	\$0	\$0	\$8,369,290	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$2,104,290	\$0	\$0	\$0	\$0	\$0	\$2,104,290	
Impact fees	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	
Surtax proceeds	\$2,000,000	\$500,000	\$200,000	\$0	\$0	\$0	\$2,700,000	
Escrow & deposits	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	
Developer Contributions	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$1,050,000	
PBC Rd Impact Fee Cred	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$7,669,290	\$500,000	\$200,000	\$0	\$0	\$0	\$8,369,290	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$5,649,290	\$0	\$0	\$0	\$20,000	\$2,000,000	\$7,669,290	
Amount Expended	\$208,789	\$0	\$0	\$31,094	\$0	\$0	\$239,883	
Balance							\$7,429,407	

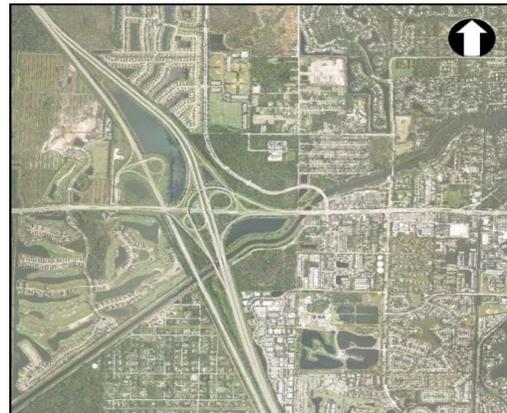
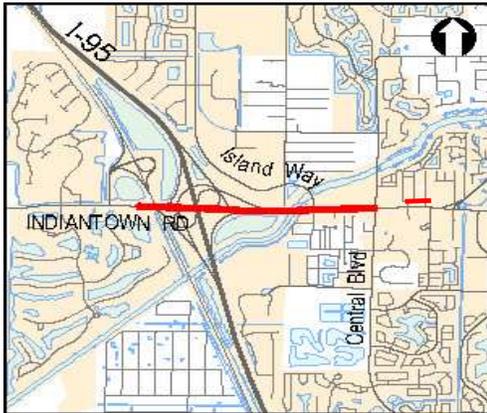
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Indiantown Road Western Corridor Improvements Phase II	Department: Engineering	
Link to Strategic Plan/Strategic Result: Mobility	Project #: E2400	Projected In-Service Date: 2027

Project Description and Justification:
Project Description: Provide additional lanes on Eastbound and Westbound Indiantown Road from Chasewood Plaza through the Southbound I-95 Off-Ramp.
Justification: 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(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Engineering: Additional costs for Engineering to coordinate and advance design - Carryforward funds (FDOT to pay a portion of the design costs)	\$450,000
	Construction: Construction of the proposed improvements. (FDOT to pay for half the construction costs)	\$2,125,000
2026	Construction: Construction of the proposed improvements. (FDOT to pay for half the design and construction costs)	\$2,425,000
2027		
2028		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Indiantown Road Western Corridor Improvements Phase II							Department: Engineering	
Link to Strategic Plan/Strategic Result: Mobility							Project #: E2400	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	
Engineering	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	
Construction	\$0	\$2,125,000	\$2,425,000	\$0	\$0	\$0	\$4,550,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$150,000	\$2,425,000	\$2,425,000	\$0	\$0	\$0	\$5,000,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$1,625,000	\$0	\$0	\$0	\$1,625,000	
Impact fees - Road	\$150,000	\$0	\$800,000	\$0	\$0	\$0	\$950,000	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FDOT	\$0	\$2,425,000	\$0	\$0	\$0	\$0	\$2,425,000	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$150,000	\$2,425,000	\$2,425,000	\$0	\$0	\$0	\$5,000,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$150,000	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

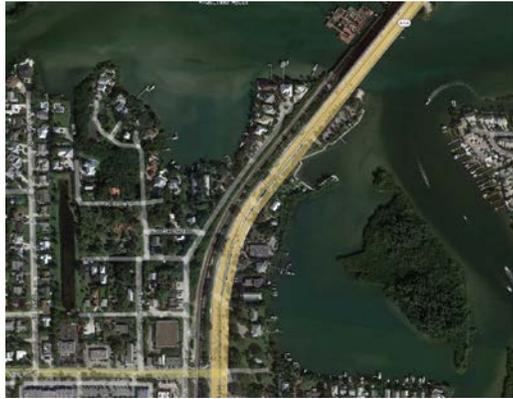
Project Name: Sawfish Bay Park Seawall Replacement	Department: Engineering
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Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces / Organizational Excellence	Project #: E2303	Projected In-Service Date: 2024
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Project Description and Justification:
Project Description:The project consists of survey and design work for the replacement of the seawall in the Sawfish Bay Park. Town staff has identified cracks/spalling in the seawall cap that resulted in a review a structural engineer which is recommending the full replacement of the seawall. The survey and design work would be performed in FY 2024/2025 followed by construction in FY 2026/2027.
Justification: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(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Engineering: Additional costs for design of new seawall and layout.	\$50,000
2026	Construction: Commence new seawall installation.	\$750,000
2027	Construction: Complete new seawall installation.	\$750,000
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Sawfish Bay Park Seawall Replacement							Department: Engineering	
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces / Organizational Excellence							Project #: E2303	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$80,000	\$50,000	\$0	\$0	\$0	\$0	\$130,000	
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$80,000	\$50,000	\$750,000	\$750,000	\$0	\$0	\$1,630,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$80,000	\$50,000	\$750,000	\$750,000	\$0	\$0	\$1,630,000	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$80,000	\$50,000	\$750,000	\$750,000	\$0	\$0	\$1,630,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$30,000	\$100,000	\$130,000	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$130,000	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

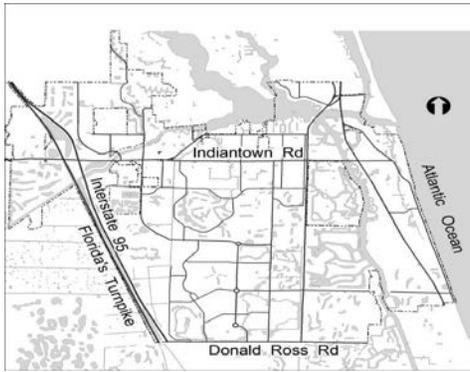
Project Name: Toney Penna Dr & Bush Rd Intersection Improvements	Department: Engineering
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Link to Strategic Plan/Strategic Result: Mobility	Project #: E2304	Projected In-Service Date: 2025
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Project Description and Justification:
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 a crosswalk and drainage system.
Justification: The eastbound through traffic was frequently observed queuing behind the left-turning traffic onto Bush Road. The southbound left-turning traffic out of Bush Road also experience substantially delay. The proposed improvements are anticipated to address those adverse impacts during peak hours. The side-street (Bush Road) delay is estiamted to improve substantially from LOS F to LOS C during peak hours.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Design: Post design consultant services	\$25,000
	Construction: Construction of the proposed improvements	\$675,000
2026		
2027		
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Toney Penna Dr & Bush Rd Intersection Improvements							Department: Engineering	
Link to Strategic Plan/Strategic Result: Mobility							Project #: E2304	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	
Engineering	\$50,000	\$25,000	\$0	\$0	\$0	\$0	\$75,000	
Construction	\$0	\$675,000	\$0	\$0	\$0	\$0	\$675,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$65,000	\$700,000	\$0	\$0	\$0	\$0	\$765,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$65,000	\$700,000	\$0	\$0	\$0	\$0	\$765,000	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$65,000	\$700,000	\$0	\$0	\$0	\$0	\$765,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$15,000	\$50,000	\$65,000	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$4,050	\$4,050	
Balance							\$60,950	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Barracks Building Renovations	Department: Engineering	
Link to Strategic Plan/Strategic Result: Organizational Excellence	Project #: E2401	Projected In-Service Date: 2027

Project Description and Justification:
Project Description: This project provides design and construction for renovations to the Barracks Building. This scope of work includes repairs to the 1st floor veranda outdoor decking, repairs to the 2nd floor veranda floor drain, repairs to the three (3) outdoor stairs, repairs to the chainlink fence under the building, siding repairs, and exterior painting. This project also incorporates the foundation repairs previously programmed under a separate project.
Justification: The Barracks Building is an aging structure constructed in circa 1940 that is leased by the Loxahatchee River Historical Society, Inc. and used as a Museum and for Lighthouse tours. In addition to aging, the harsh marine environment and storms have led to a condition that requires maintenance and renovations.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Engineering: Design of repairs to the 1st floor veranda outdoor decking, repairs to the 2nd floor veranda floor drain, repairs to the three (3) outdoor stairs, repairs to the chainlink fence under the building, siding repairs, and exterior painting. Construction: Foundation repairs	\$40,000 \$150,000
2026	Construction: Construction of repairs to the 1st floor veranda outdoor decking, repairs to the 2nd floor veranda floor drain, repairs to the three (3) outdoor stairs, repairs to the chainlink fence under the building, siding, and exterior painting.	\$300,000
2027		
2028		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Barracks Building Renovations							Department: Engineering	
Link to Strategic Plan/Strategic Result: Organizational Excellence							Project #: E2401	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	
Engineering	\$25,000	\$40,000	\$0	\$0	\$0	\$0	\$65,000	
Construction	\$0	\$150,000	\$300,000	\$0	\$0	\$0	\$450,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$55,000	\$190,000	\$300,000	\$0	\$0	\$0	\$545,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$55,000	\$190,000	\$300,000	\$0	\$0	\$0	\$545,000	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$55,000	\$190,000	\$300,000	\$0	\$0	\$0	\$545,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$16,335	\$16,335	
Balance							\$38,665	

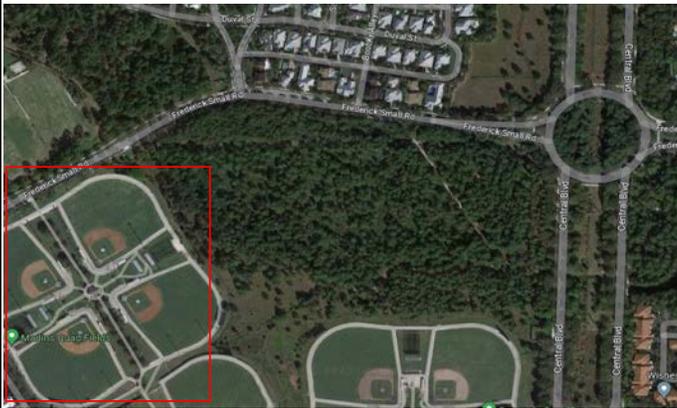
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Renovations at Marlins Quad at Roger Dean Stadium	Department: Engineering	
Link to Strategic Plan/Strategic Result: Organizational Excellence	Project #: E25XX	Projected In-Service Date: 2028

Project Description and Justification:
Project Description: This project provides engineering and construction for facility renovations/equipment replacement for the restroom building and sports lighting at the Marlins Quad fields at Roger Dean Stadium. The planned renovations consist of building reroof, ADA renovations to the restrooms, replacement of the countertops in the concession stand, installation of a concession window, other various building renovations, and installation of LED sports lighting to replace the existing system. The work would also install a control link on the sports lighting system to replace the current manual switches.
Justification: The lighting and facility have reached a 20-year service life. As the facility has aged, the Town has identified equipment replacement and other rehabilitative work to maintain the facility in a first class condition.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Engineering: Design for sports lighting upgrades	\$30,000
2026	Engineering: Design for Quadplex Restroom/Concession Building renovations Construction: Installation of the sports lighting upgrades and replacement of the Thorguard system.	\$40,000 \$1,510,000
2027	Construction: Construction of the Quadplex Restroom/Concession Building Renovations	\$210,000
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Renovations at Marlins Quad at Roger Dean Stadium							Department: Engineering
Link to Strategic Plan/Strategic Result: Organizational Excellence							Project #: E25XX
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$30,000	\$40,000	\$0	\$0	\$0	\$70,000
Construction	\$0	\$0	\$1,510,000	\$210,000	\$0	\$0	\$1,720,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$30,000	\$1,550,000	\$210,000	\$0	\$0	\$1,790,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$338,000	\$0	\$0	\$0	\$338,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$30,000	\$1,212,000	\$210,000	\$0	\$0	\$1,452,000
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$30,000	\$1,550,000	\$210,000	\$0	\$0	\$1,790,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
PARKS & RECREATION
2025 - 2029**

Project No.	Project Description	Pg.	In Service Date	Balance	2025	2026	2027	2028	2029	Total
				Carryfwd						
R2100	Jupiter Community Park Renovations	28	2027	\$ 3,630,202	\$ -	\$ 1,500,000	\$ 585,000	\$ -	\$ -	\$ 2,085,000
R2202	Playground Restroration Program	30	On-Going	1,758,907	1,495,516	1,400,000	275,000	1,320,000	500,000	4,990,516
R1301	Parks Restoration Program	32	On-Going	389,322	482,500	300,000	300,000	300,000	300,000	1,682,500
R24XX	Civic Center Renovations	34	2027	-	75,000	500,000	-	-	-	575,000
E2001	Community Center Renovations and Rehab	36	2028	569,084	70,000	480,000	1,030,000	1,925,000	-	3,505,000
NEW	Abacoa Community Park Renovations	38	2028	-	575,000	330,000	390,000	-	-	1,295,000
NEW	Athletic Field Repairs and Restoration	40	On-Going	-	75,000	1,275,000	500,000	500,000	850,000	3,200,000
R2200	Indian Creek Park Restroom Building	N/A	2025	437,790	-	-	-	-	-	-
R1701	Rehabilitation of Beach Dune Crossovers	N/A	2025	115,908	-	-	-	-	-	-
R2300	Playground Equipment CDBG-CV LMI	N/A	2024	167,228	-	-	-	-	-	-
TOTAL				\$ 7,068,441	\$ 2,773,016	\$ 5,785,000	\$ 3,080,000	\$ 4,045,000	\$ 1,650,000	\$ 17,333,016

Project Funding	Balance Carryfwd	2025	2026	2027	2028	2029	Total
General Revenues	\$ 3,271,011	\$ 2,173,016	\$ 5,569,000	\$ 3,080,000	\$ 4,045,000	\$ 1,434,000	\$ 16,301,016
Surtax Proceeds	3,630,202	-	-	-	-	-	-
Recreation Impact Fees	-	600,000	-	-	-	-	600,000
CDBG Funds	167,228	-	216,000	-	-	216,000	432,000
TOTAL	\$ 7,068,441	\$ 2,773,016	\$ 5,785,000	\$ 3,080,000	\$ 4,045,000	\$ 1,650,000	\$ 17,333,016

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Jupiter Community Park Renovations	Department: Parks and Recreation
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Link to Strategic Plan/Strategic Result: Organizational Excellence	Project #: R2100	Projected In-Service Date: 2025
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Project Description and Justification:
 Jupiter Community Park was constructed in the early 1990's and much needed 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. 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. These renovations will address various ADA issues identified by staff and consultants. Replacement of the area LED lights will reduce maintenance and electrical costs. Consultants are currently working on plans for the ADA improvements, and drainage scope. The current budget recommends replacement of the softball and baseball restroom buildings rather than renovation in FY 2026. Shade structure replacements are being requested by Parks staff at softball, baseball, and little league fields due to the maintenance requirements and need to remove the sails during hurricanes. Some of the shade structures were damaged during wind events in past years.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Carryforward funding - Includes continuation of phase 1- softball dugout replacement, fencing replacement; completion of phase 2 and 3- multi-purpose field drainage improvements, renovation of soccer building, sidewalk replacements, big league and little field warning track improvements, fencing replacement, new water fountains, ADA upgrades to restrooms	\$3,630,201
2026	Replacement of the shade structures, restroom rental to support construction, replacement of the softball and baseball restroom buildings.	\$1,500,000
2027	Parking lot and street resurfacing	\$585,000
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Jupiter Community Park Renovations							Department: Parks and Recreation	
Link to Strategic Plan/Strategic Result: Organizational Excellence							Project #: R2100	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$438,500	\$0	\$0	\$0	\$0	\$0	\$438,500	
Construction	\$7,336,500	\$0	\$1,500,000	\$585,000	\$0	\$0	\$9,421,500	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$7,775,000	\$0	\$1,500,000	\$585,000	\$0	\$0	\$9,860,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$1,500,000	\$585,000	\$0	\$0	\$2,085,000	
Impact fees	\$7,775,000	\$0	\$0	\$0	\$0	\$0	\$7,775,000	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$7,775,000	\$0	\$1,500,000	\$585,000	\$0	\$0	\$9,860,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$350,000	\$5,093,500	\$2,331,500	\$0	\$7,775,000	
Amount Expended	\$0	\$0	\$106,935	\$1,221,650	\$2,043,538	\$772,676	\$4,144,799	
Balance							\$3,630,201	

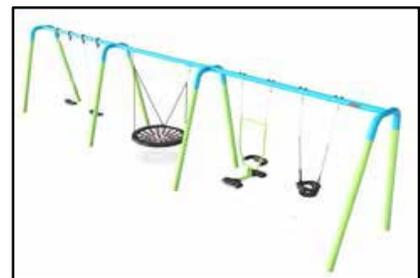
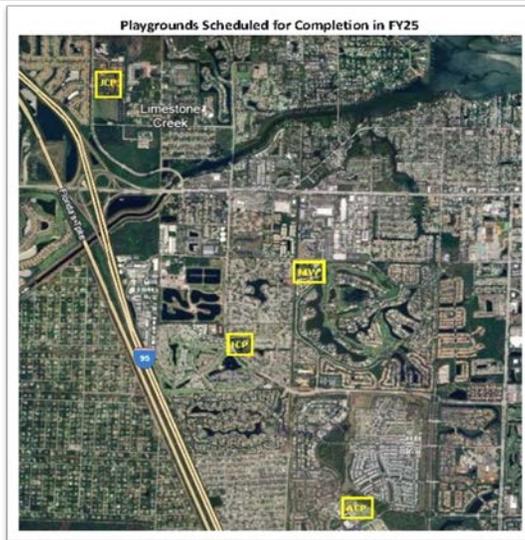
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Playground Restoration	Department: Parks and Recreation	
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces	Project #: R2202	Projected In-Service Date: On-going

Project Description and Justification:
Several of the Town's park playgrounds are 20+ years old and in need of replacement in order to keep them safe, relevant and desirable to residents. This project will address the aging infrastructure of the Town's playgrounds located within our parks from oldest to newest. In order to keep our parks at their current level of service, comparable to surrounding communities and safe for participants and users, several aged playground amenities must be refurbished and/or replaced on an on-going basis as they continue to age and wear. Planned replacement on a rotating basis will keep our playgrounds physically attractive, recreationally appealing and safe for participants. Modern amenities such as updated equipment, playground surfacing materials like artificial turf, shade coverings and exercise equipment are in high demand from our residents. Cost of artificial surfacing and shade sails are much higher than previously budgeted therefore, projected costs for each playground have been adjusted to be more accurate estimates.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025 <small>*includes carryover funds from FY24</small>	Indian Creek Park - Complete replacement of existing "Eco-Island" playground to create flagship playground for Town of Jupiter; no longer able to procure replacement equipment from manufacturer; will include shade coverings and artificial turf surfacing; will include restroom facilities from separate CIP (designed in FY24, in service date anticipated 9/2025)	\$1,500,000
	Maplewood Park - Playground replacement; addition of shade structures and artificial turf surfacing (designed in FY24, in service date anticipated 8/2025)	\$450,000
	Jupiter Community Park - Playground replacement; addition of shade covers and artificial turf surfacing (designed in FY24, in service date anticipated 8/2025)	\$735,000
	Abacoa Community Park - Playground equipment replacement; addition of shade structures and non-mulch surface (designed in FY24, in service date anticipated 8/2025)	\$500,000
2026	Heights of Jupiter - Playground replacement; addition of shade structures and non-mulch surface (to be designed in FY25, constructed in FY26)	\$500,000
	Daily Park (Pine Gardens North) - Playground equipment replacement; addition of shade structures and non-mulch surface; CDBG funding anticipated (to be designed in FY25, constructed in FY26)	\$400,000
	Miracle Moments Playground (Community Center) - Park designed for inclusion (special needs); playground equipment replacement; addition of shade structures and non-mulch surface (to be designed in FY25, constructed in FY26)	\$500,000
2027	FIND Park - replacement of equipment; addition of shade structures and artificial turf surfacing (designed in FY26, in service date anticipated 8/2027)	\$275,000
2028	Jupiter Village - Playground equipment replacement; addition of shade structure and non-mulch surface	\$285,000
	Old Town Hall Park - Property under review for historic designation; playground equipment replacement; include non-mulch surfacing with mulch transition areas (to be designed in FY25, constructed in FY26)	\$750,000
	Lighthouse Park - Playground equipment refurbishment; add shade structure and pour in place or turf surface	\$285,000
2029	Officer Bruce St. Laurent Park - Playground equipment refurbishment; change from mulch to pour in place or turf surface; CDBG funding anticipated	\$500,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Playground Restoration						Department: Parks and Recreation	
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces						Project #: R2202	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
Engineering	\$110,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$260,000
Construction	\$1,650,000	\$1,395,516	\$1,350,000	\$225,000	\$1,270,000	\$450,000	\$6,340,516
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,810,000	\$1,495,516	\$1,400,000	\$275,000	\$1,320,000	\$500,000	\$6,800,516
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$1,810,000	\$895,516	\$1,184,000	\$275,000	\$1,320,000	\$284,000	\$5,768,516
Impact fees	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues (CDBG)	\$0	\$0	\$216,000	\$0	\$0	\$216,000	\$432,000
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,810,000	\$1,495,516	\$1,400,000	\$275,000	\$1,320,000	\$500,000	\$6,800,516
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$150,000	\$350,000	\$1,310,000	\$1,810,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$51,093	\$51,093
Balance							\$1,758,907

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Parks Restoration Program	Department: Parks and Recreation	
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces	Project #: R1301	Projected In-Service Date: On-going

Project Description and Justification:
The Parks Restoration project identifies small scope maintenance, repair and rehabilitation projects that are required in our park system to maintain the existing level of service. Our park system continues to age while experiencing increased usage. This work would only be the replacement of specific park amenities and not the expansion of capacity. 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. Funding for this program must come from general revenues. Parks and Recreation impact fees cannot be used for the maintenance or renovation of parks, but only for increased capacity. Cost of supplies and services have increased over the past several years due to inflation resulting in an increase in funding for larger projects including fencing and restroom renovations.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Abacoa Community Park- ADA bottle filler drinking fountains; Hydro Wick Drainage on MP Field 1; paint tennis building	\$43,500
	Jupiter Community Park- Field 5 & 6 infield renovation; ADA bottle filler drinking fountain; replace score boards, trash receptacles, benches and landscaping	\$172,000
	Maplewood Park- ADA bottle filler drinking fountain; ADA sidewalk replacement; replace benches, landscaping, wood fencing, picnic tables and trash receptacles	\$69,500
	Lighthouse Park- tennis court resurfacing; ADA bottle filler drinking fountain; cabana benches in tennis courts; replace trash receptacles, landscaping, picnic tables and benches; restroom renovation	\$108,000
	Jupiter Village Park- ADA bottle filler drinking fountain; replace irrigation system, wood fencing, trash receptacles, landscaping and picnic tables; restroom renovation	\$59,500
	Heights of Jupiter- replace trash receptacles, basketball goals, picnic tables, benches and landscaping	\$24,000
	F.I.N.D. Park- replace trash receptacles	\$6,000
2026	Projects to be identified in FY25	\$300,000
2027	Projects to be identified in FY26	\$300,000
2028	Projects to be identified in FY27	\$300,000
2029	Projects to be identified in FY28	\$300,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Parks Restoration Program						Department: Parks and Recreation	
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces						Project #: R1301	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,708,600	\$482,500	\$300,000	\$300,000	\$300,000	\$300,000	\$5,391,100
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$3,708,600	\$482,500	\$300,000	\$300,000	\$300,000	\$300,000	\$5,391,100
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$3,708,600	\$482,500	\$300,000	\$300,000	\$300,000	\$300,000	\$5,391,100
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$3,708,600	\$482,500	\$300,000	\$300,000	\$300,000	\$300,000	\$5,391,100
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$2,455,600	\$175,000	\$153,000	\$175,000	\$335,500	\$414,500	\$3,708,600
Amount Expended	\$2,388,289	\$185,232	\$182,268	\$86,878	\$243,071	\$233,541	\$3,319,280
Balance							\$389,320

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Civic Center Renovations	Department: Parks and Recreation
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Link to Strategic Plan/Strategic Result: Organizational Excellence	Project #: R25XX	Projected In-Service Date: 2026
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Project Description and Justification:
 This project provides design and construction for renovations to the Civic Center Building located directly on the beach. This scope of work includes new outdoor decking, fascia, soffit, gutter replacement, siding repairs, fire suppression upgrades, interior steel reinforcing rod replacement, interior column/header/flooring repairs, large fan replacement, restroom upgrades, miscellaneous plumbing repairs, and structural exterior column repairs to the existing building. The Civic Center is an aging building constructed in 1925 that is used by the Town for daily rentals. In addition to aging, the harsh marine environment and storms have led to a condition that requires maintenance and renovations. After developing a design plan for building maintenance and renovations, the Town will proceed with the construction phase of the project. Proposed funding for FY 2025 to be used for design. The design costs have increased for FY 2025. The costs for construction have been deferred to 2026 to allow the completion of the project design. The FY 2026 costs have been increased to account for full replacement of the decking, piles, and stringers around the structure.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Project design plan	\$75,000
2026	Replacement of outdoor decking, fascia, soffits, gutters, siding repairs, fire suppression upgrades, interior steel reinforcing rod replacement, interior column/header/flooring repairs, large fan replacement, restroom upgrades, plumbing repairs, exterior column repairs	\$500,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Civic Center Renovations							Department: Parks and Recreation	
Link to Strategic Plan/Strategic Result: Organizational Excellence							Project #: R25XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$75,000	\$500,000	\$0	\$0	\$0	\$575,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$75,000	\$500,000	\$0	\$0	\$0	\$575,000	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$75,000	\$500,000	\$0	\$0	\$0	\$575,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Community Center Renovations and Rehabilitation	Department: Parks and Recreation
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Link to Strategic Plan/Strategic Result: Organizational Excellence	Project #: E2001	Projected In-Service Date: 2028
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Project Description and Justification:
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. **Justification:** The Community Center reached a 20-year service life in 2022. As the facility has aged, the Town is planning major equipment replacement and other rehabilitative work to maintain the facility in a first class condition.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Planning/Design: Energy calculations for air conditioning replacement/installation Construction: Replace and install electrical room air conditioning	\$10,000 \$60,000
2026	Planning/Design: Design services for preparing Construction Documents Construction: Construction of various ADA modifications and building improvements	\$65,000 \$415,000
2027	Planning/Design: Design services for preparing Construction Documents Construction: Construction window replacements and air handler replacements	\$80,000 \$950,000
2028	Planning/Design: Design services for preparing Construction Documents Construction: Construction flat roof coating, gutter, and metal roof replacement	\$50,000 \$1,875,000
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Community Center Renovations and Rehabilitation						Department: Parks and Recreation	
Link to Strategic Plan/Strategic Result: Organizational Excellence						Project #: E2001	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$530,000	\$0	\$0	\$0	\$0	\$0	\$530,000
Engineering	\$0	\$10,000	\$65,000	\$80,000	\$50,000	\$0	\$205,000
Construction	\$1,050,000	\$60,000	\$415,000	\$950,000	\$1,875,000	\$0	\$4,350,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total Budget	\$1,595,000	\$70,000	\$480,000	\$1,030,000	\$1,925,000	\$0	\$5,100,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$1,595,000	\$70,000	\$480,000	\$1,030,000	\$1,925,000	\$0	\$5,100,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,595,000	\$70,000	\$480,000	\$1,030,000	\$1,925,000	\$0	\$5,100,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$50,000	\$525,000	\$515,000	\$505,000	\$0	\$1,595,000
Amount Expended	\$0	\$47,799	\$506,036	\$79,026	\$378,520	\$81,734	\$1,093,115
Balance							\$501,885

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Abacoa Community Park Renovations	Department: Parks and Recreation
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Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces	Project #: R25XX	Projected In-Service Date: 2027
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Project Description and Justification:
 This project scope includes the replacement of fencing surrounding and inside the Jupiter Skate Park, fencing around racquetball courts, steel ramp replacement of multiple Skate Park ramps, shade sail replacement, concrete repairs and reconfiguration of the Skate Park office and concession stand building. In order to keep Abacoa Community Park at its current level of exceptional service, several renovations are needed. Phase 1 of Abacoa Community Park was constructed in 2003 and includes the Jupiter Skate Park, basketball, racquetball and Har-Tru tennis courts and is now in its 20th year of operation. Several amenities have reached their end of life and are in need of repair and/or replacement. Original fencing is currently in place at ACP and will need to be replaced in FY25 for safety purposes. One large shade sail covering the observation deck and a smaller structure are rusting and in need of replacements as well as the addition of more shade sails based on community feedback. A steep grass embankment continues to erode and remains a safety hazard to mow. An alternative material will be installed to replace the existing sod. The 20 year old concrete and steel skate park has cracks throughout the park that continue to widen and cause potential skating hazards. The steel structures on ramps throughout the park are rusted and at their end of life expectancy and will need replacement to keep the park safe. FY25 includes all fencing replacements and concrete restoration; FY26 includes steel ramp replacement, shade sail replacement and addition; FY27 includes embankment replacement and office/concession redesign. Each year also includes planning and design costs.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Fencing replacement throughout park; concrete restoration throughout Skate Park	\$575,000
2026	Steel ramp replacement within Skate Park; shade sale structure replacement in two locations	\$330,000
2027	Grass embankment restoration and replacement; Skate Park office and concessions redesign	\$390,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Abacoa Community Park Renovations							Department: Parks and Recreation	
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces							Project #: R25XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$25,000	\$15,000	\$15,000	\$0	\$0	\$55,000	
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction	\$0	\$550,000	\$315,000	\$375,000	\$0	\$0	\$1,240,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$575,000	\$330,000	\$390,000	\$0	\$0	\$1,295,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$575,000	\$330,000	\$390,000	\$0	\$0	\$1,295,000	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$575,000	\$330,000	\$390,000	\$0	\$0	\$1,295,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Athletic Field Repairs and Restoration		Department: Parks and Recreation	
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces		Project #: R25XX	Projected In-Service Date: On-going

Project Description and Justification:
Athletic fields within several of the Town's aging parks continue to operate on their original turfgrass and with outdated irrigation systems, some in excess of 30+ years of service; well beyond the life expectancy (15 years) of bermuda grass athletic playing fields. These include Jupiter Community Park, Maplewood, Jupiter Village and Lighthouse Parks. Due to the continued usage and wear and tear that the athletic fields experience daily, they have become compacted, rutted and unlevel, often presenting safety concerns by field users. In an effort to keep up with the level of service expected by our residents and park users, as well as to ensure safety of park patrons, the grass and associated irrigation systems need to be replaced. This ongoing project will remove existing athletic field grass, the underlying layer of dirt and irrigation systems, and replace with new sports mix dirt, irrigation equipment and new TifTuf bermuda grass sod. On-going maintenance for the athletic fields includes fertilization and chemical applications with funds currently in the Parks Maintenance annual operating budget to cover these costs. This rotational timeline will include the multi-purpose fields, as well as diamond sport fields, and will allow for alternate fields to remain open rather than closing an entire facility for an extended period.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Design and Engineering for replacement of sod and irrigation on athletic fields throughout Town parks	\$75,000
2026	Replacement of Jupiter Community Park multi-purpose fields 1-4	\$1,275,000
2027	Replacement of Jupiter Community Park multi-purpose fields 5-8	\$500,000
2028	Replacement of Jupiter Community Park multi-purpose fields 9-10	\$500,000
2029	Replacement of Maplewood and Jupiter Village Parks multi-purpose fields	\$850,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Athletic Field Repairs and Restoration						Department: Parks and Recreation	
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces						Project #: R25XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Engineering	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Construction	\$0	\$0	\$1,250,000	\$475,000	\$475,000	\$825,000	\$3,025,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$75,000	\$1,275,000	\$500,000	\$500,000	\$850,000	\$3,200,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$75,000	\$1,275,000	\$500,000	\$500,000	\$850,000	\$3,200,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues-CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$75,000	\$1,275,000	\$500,000	\$500,000	\$850,000	\$3,200,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance							\$0

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
NEIGHBORHOODS
2025 - 2029**

Project No.	Project Description	Pg.	In Service Date	Balance Carryfwd	2025	2026	2027	2028	2029	Total
	Community Development Block Grant (CDBG) Neighborhood Improvement	44 N/A	On-Going 2024	\$ 91,673 5,000	\$ 54,673 -	\$ 54,000 -	\$ 270,000 -	\$ 270,000 -	\$ 54,000 -	\$ 702,673 -
	TOTAL			\$ 96,673	\$ 54,673	\$ 54,000	\$ 270,000	\$ 270,000	\$ 54,000	\$ 702,673

Project Funding	Balance Carryfwd	2025	2026	2027	2028	2029	Total
General Revenue	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG Grant Funds	91,673	54,673	54,000	270,000	270,000	54,000	702,673
TOTAL	\$ 96,673	\$ 54,673	\$ 54,000	\$ 270,000	\$ 270,000	\$ 54,000	\$ 702,673

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Community Development Block Grant (CDBG)		Department: Neighborhoods	
Link to Strategic Plan/Strategic Result: Unique, Small Town Feel		Project #: G2300	Projected In-Service Date: On-going

Project Description and Justification:
TOJ receives approximately \$270,000 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 water mains, better drainage, new park/playground equipment, and sidewalks in the Town's low- moderate income neighborhoods.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	North Pennock Lane Sidewalk and Drainage Improvements: 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. Administration: Administrative duties relative to the overall grant program and fair housing activities.	\$218,694 \$54,673
2026	Daily Park: Playground equipment refurbishment; change from mulch to pour in place or turf surface. Administration: Administrative duties relative to the overall grant program and fair housing activities.	\$216,000 \$54,000
2027	Activities to benefit low and moderate income residents of Jupiter; prevent or eliminate slum and blight; or meet an urgent need.	\$270,000
2028	Activities to benefit low and moderate income residents of Jupiter; prevent or eliminate slum and blight; or meet an urgent need.	\$270,000
2029	Bruce St. Lauren Park: Playground equipment refurbishment; change from mulch to pour in place or turf surface Administration: Administrative duties relative to the overall grant program and fair housing activities.	\$216,000 \$54,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Community Development Block Grant (CDBG)						Department: Neighborhoods	
Link to Strategic Plan/Strategic Result: Unique, Small Town Feel						Project #: G2300	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Administration	\$117,723	\$54,673	\$54,000	\$54,000	\$54,000	\$54,000	\$444,396
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,073,132	\$0	\$0	\$216,000	\$216,000	\$0	\$2,729,132
Total Budget	\$2,290,855	\$54,673	\$54,000	\$270,000	\$270,000	\$54,000	\$3,273,528
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues-CDBG	\$2,290,855	\$54,673	\$54,000	\$270,000	\$270,000	\$54,000	\$3,273,528
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,290,855	\$54,673	\$54,000	\$270,000	\$270,000	\$54,000	\$3,273,528
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$1,763,399	\$110,788	\$239,724	\$62,419	\$58,802	\$55,723	\$2,290,855
Amount Expended	\$1,923,996	\$22,500	\$167,414	\$62,419	\$58,802	\$32,505	\$2,267,637
Balance							\$23,218

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
GENERAL GOVERNMENT
2025 - 2029**

Project No.	Project Description	Pg.	In Service Date	Balance Carryfwd	2025	2026	2027	2028	2029	Total
G0037	Police Vehicle Replacement Program	48	On-Going	\$ 415,992	\$ 907,358	\$ 878,025	\$ 895,586	\$ 913,497	\$ 931,769	\$ 4,526,235
G2101	Police Radio System Replacement	50	2034	1,562,738	685,184	685,184	685,184	685,184	685,184	3,425,920
G2201	Beach Renourishment Funding	52	2030	617,977	250,000	250,000	250,000	250,000	250,000	1,250,000
G2301	Police Memorial	N/A	2025	200,000	-	-	-	-	-	-
G2202	Community Webcams	N/A	2025	349,830	-	-	-	-	-	-
G2002	Center St Beautification Improvements	N/A	2025	50,000	-	-	-	-	-	-
G2203	Customer Service Response System	N/A	2025	5,694	-	-	-	-	-	-
G2404	Town Hall Green	N/A	2025	3,256,105	-	-	-	-	-	-
TOTAL				\$ 6,458,336	\$ 1,842,542	\$ 1,813,209	\$ 1,830,770	\$ 1,848,681	\$ 1,866,953	\$ 9,202,155

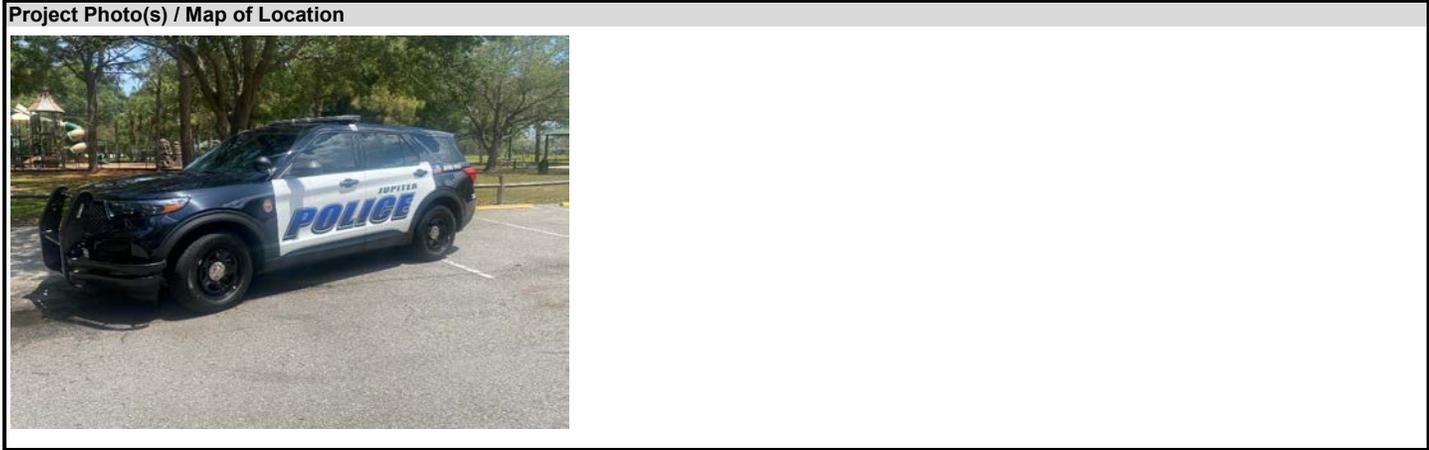
Project Funding	Balance Carryfwd	2025	2026	2027	2028	2029	Total
General Revenues	\$ 4,267,759	\$ 1,842,542	\$ 1,813,209	\$ 1,830,770	\$ 1,848,681	\$ 1,866,953	\$ 9,202,155
Escrow Funds	1,000,000	-	-	-	-	-	-
Water Fund	142,869	-	-	-	-	-	-
Building Fund	345,267	-	-	-	-	-	-
General Fund Trf	702,441	-	-	-	-	-	-
TOTAL	\$ 6,458,336	\$ 1,842,542	\$ 1,813,209	\$ 1,830,770	\$ 1,848,681	\$ 1,866,953	\$ 9,202,155

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Police Vehicle Replacement Program	Department: Police	
Link to Strategic Plan/Strategic Result: Safety	Project #: G0037	Projected In-Service Date: On-going

Project Description and Justification:
 The state of the fleet impacts officer safety and responsiveness to the community. This CIP is a plan for the purchase of police vehicles to replace those which are unreliable. In line with industry standards, PD vehicles begin to be inspected for replacement when they reach eight years of age and/or 100,000 miles. The overall condition of each vehicle is also considered, accounting for recent repairs and replacement parts which may extend the serviceable life of the vehicle. The Department's fleet consists of approximately 130 vehicles; Road Patrol vehicles are driven 24 hours a day, 7 days per week during the entire year. After careful inspection, thirteen vehicles were identified for replacement. The FY 2025 purchase will be consistent with the current style of vehicles and will include nine marked Ford Explorers for Road Patrol, one marked Chevy Tahoe for K-9, two Dodge Durangos for the Criminal Investigations Division, and one marked Ford Transit Cargo Van for the Crime Scene Investigations Unit. Costs were estimated based upon the current fiscal year vendor quotes adjusted for inflation. Subsequent years were based upon the purchase of thirteen Road Patrol vehicles, using an inflationary factor of 2 percent per year, which is slightly below the recommended rate published by the Florida Sheriffs Association. The actual number of vehicles purchased may vary depending upon actual costs realized when the State contract is published.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	JPD: \$907,358 budgeted for police vehicle replacement including base vehicles and equipment.	\$907,358
2026	JPD: \$878,025 budgeted for police vehicle replacement including base vehicles and equipment.	\$878,025
2027	JPD: \$895,586 budgeted for police vehicle replacement including base vehicles and equipment.	\$895,586
2028	JPD: \$913,497 budgeted for police vehicle replacement including base vehicles and equipment.	\$913,497
2029	JPD: \$931,769 budgeted for police vehicle replacement including base vehicles and equipment.	\$931,769



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Police Vehicle Replacement Program						Department: Police	
Link to Strategic Plan/Strategic Result: Safety						Project #: G0037	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$4,956,286	\$609,339	\$627,148	\$639,691	\$652,485	\$665,536	\$8,150,485
Other	\$2,253,071	\$298,019	\$250,877	\$255,895	\$261,013	\$266,233	\$3,585,107
Total Budget	\$7,209,357	\$907,358	\$878,025	\$895,586	\$913,497	\$931,769	\$11,735,592
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$7,157,142	\$907,358	\$878,025	\$895,586	\$913,497	\$931,769	\$11,683,377
Insurance proceeds	\$52,215	\$0	\$0	\$0	\$0	\$0	\$52,215
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$7,209,357	\$907,358	\$878,025	\$895,586	\$913,497	\$931,769	\$11,735,592
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$3,665,239	\$360,215	\$412,468	\$666,390	\$897,585	\$1,207,460	\$7,209,357
Amount Expended	\$3,665,239	\$340,692	\$151,596	\$767,954	\$1,046,461	\$821,425	\$6,793,367
Balance							\$415,990

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Police Radio System Replacement	Department: Police	
Link to Strategic Plan/Strategic Result: Safety	Project #: G2101	Projected In-Service Date: On-going

Project Description and Justification:
 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. 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 will contribute an amount based upon the number of radios in its use compared to the total. A recent bid from the current radio manufacturer indicated the Town's share to be approximately \$5.7 million. Therefore, the current CIP is being adjusted to reflect \$685,184 in funding for each of the next five years. 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.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	MPSCC: Radio System Replacement on or about 2030.	\$685,184
2026	MPSCC: Radio System Replacement on or about 2030.	\$685,184
2027	MPSCC: Radio System Replacement on or about 2030.	\$685,184
2028	MPSCC: Radio System Replacement on or about 2030.	\$685,184
2029	MPSCC: Radio System Replacement on or about 2030.	\$685,184



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Police Radio System Replacement						Department: Police	
Link to Strategic Plan/Strategic Result: Safety						Project #: G2101	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$1,562,738	\$685,184	\$685,184	\$685,184	\$685,184	\$685,184	\$5,700,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,562,738	\$685,184	\$685,184	\$685,184	\$685,184	\$685,184	\$5,700,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$1,562,738	\$685,184	\$685,184	\$685,184	\$685,184	\$685,184	\$5,700,000
Insurance proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,562,738	\$685,184	\$685,184	\$685,184	\$685,184	\$685,184	\$5,700,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$92,370	\$100,000	\$685,184	\$685,184	\$1,562,738
Amount Expended	\$0	\$0	\$92,370	\$100,000	\$685,184	\$685,184	\$1,562,738
Balance							\$0

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Jupiter Beach Shoreline Protection	Department: Town Manager
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Link to Strategic Plan/Strategic Result: Strong Local Economy, Green, Blue and Open Spaces	Project #: G2201	Projected In-Service Date: On-going
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Project Description and Justification:
Adopted interlocal agreement with Palm Beach County (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. 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 occurred in 2023 and required a Town contribution of \$832,024. Subsequent year Town reimbursements will be capped at an annual rate of \$250,000 per year.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Pending PBC planning and execution of beach renourishment projects.	\$250,000
2026	Pending PBC planning and execution of beach renourishment projects.	\$250,000
2027	Pending PBC planning and execution of beach renourishment projects.	\$250,000
2028	Pending PBC planning and execution of beach renourishment projects.	\$250,000
2029	Pending PBC planning and execution of beach renourishment projects.	\$250,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Jupiter Beach Shoreline Protection							Department: Town Manager	
Link to Strategic Plan/Strategic Result: Strong Local Economy, Green, Blue and Open Spaces							Project #: G2201	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other-Contribution	\$1,450,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,450,000	
Total Budget	\$1,450,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,450,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$1,450,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,450,000	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$1,450,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,450,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$950,000	\$250,000	\$250,000	\$1,450,000	
Amount Expended	\$0	\$0	\$0	\$0	\$832,024	\$0	\$832,024	
Balance							\$617,976	

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
PLANNING AND ZONING
2025 - 2029**

Project No.	Project Description	Pg.	In Service Date	Balance Carryfwd	2025	2026	2027	2028	2029	Total
G1803	Enhance entries at major gateways on Indiantown Rd	56	2029	\$ 88,235	\$ -	\$ -	\$ 65,000	\$ 500,000	\$ -	\$ 565,000
R1702	Sawfish Bay Park-Train Depot, Acher House Env Improvements	58	2028	904,705	255,000	185,000	-	-	-	440,000
R1703	Sims Creek Preserve	60	2028	319,353	25,000	-	50,000	-	-	75,000
R0801	Open Space program	N/A	2028	356,920	-	-	-	-	-	-
R0018	Cinquez Park	N/A	2026	564,596	-	-	-	-	-	-
TOTAL				\$ 2,233,809	\$ 280,000	\$ 185,000	\$ 115,000	\$ 500,000	\$ -	\$ 1,080,000

Project Funding	Balance Carryfwd	2025	2026	2027	2028	2029	Total
General Revenues	\$ 939,798	\$ 280,000	\$ 180,000	\$ 65,000	\$ 469,776	\$ -	\$ 994,776
Escrow Funds	653,476	-	5,000	50,000	30,224	-	85,224
Open Space Reserves	375,535	-	-	-	-	-	-
Recreation Impact Fees	120,000	-	-	-	-	-	-
Grant Funding	145,000	-	-	-	-	-	-
TOTAL	\$ 2,233,809	\$ 280,000	\$ 185,000	\$ 115,000	\$ 500,000	\$ -	\$ 1,080,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Enhance Entries at Major Gateways on Indiantown Road	Department: Planning & Zoning	
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces and Small Town Feel	Project #: G1803	Projected In-Service Date: 2029

Project Description and Justification:
The project includes gateway enhancements along Indiantown Road at the Turnpike, Center Street, the triangle parcel next to KFC, I-95 and the C-18 Canal. The five gateways locations are to include bold, native landscaping, and entry signage/lighting near the Turnpike. Landscaping will be 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 and xeric plantings, nature-based solutions and incorporate the gateways into abutting open space, waterways, parks or landscape buffers for a seamless natural and build environment. These areas were highlighted with a 10 lane road, forgotten and industrial looking water features (C-18 canal and retention ponds), underwhelming median plantings and significant hard surfaces that need landscaping. A more welcoming image is needed that showcases what is important to Jupiter, not just aesthetics but respect for natural resources and creation of habitat through landscaping projects. Entry features at the Turnpike, Center Street and the triangle parcel are completed. The entries for I-95 and C-18 Canal will be completed after FDOT completes the Indiantown Road improvements to signalize the northbound approach and widen the road.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	FDOT constructing Indiantown Road improvements	\$0
2026	FDOT completes Indiantown Road improvements	\$0
2027	Design and permitting of landscape gateway feature at C-18 Canal and I-95	\$65,000
2028	Installation of C-18 Canal and I-95 landscape gateway features	\$500,000
2029	n/a	\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Enhance Entries at Major Gateways on Indiantown Road							Department: Planning & Zoning	
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces and Small Town Feel							Project #: G1803	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000	
Engineering	\$55,000	\$0	\$0	\$65,000	\$0	\$0	\$120,000	
Construction	\$582,551	\$0	\$0	\$0	\$500,000	\$0	\$1,082,551	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$702,551	\$0	\$0	\$65,000	\$500,000	\$0	\$1,267,551	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$435,551	\$0	\$0	\$65,000	\$469,776	\$0	\$970,327	
Escrow-Entry Sign	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500	
Escrow-Entry Sign	\$22,500	\$0	\$0	\$0	\$0	\$0	\$22,500	
Escrow-Tree Purchases	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	
Escrow-ITR Median	\$212,000	\$0	\$0	\$0	\$30,224	\$0	\$242,224	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$702,551	\$0	\$0	\$65,000	\$500,000	\$0	\$1,267,551	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$65,000	\$370,000	\$197,000	\$15,551	\$55,000	\$0	\$702,551	
Amount Expended	\$39,092	\$76,143	\$242,458	\$240,318	\$16,305	\$14,900	\$629,216	
Balance							\$73,335	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Sawfish Bay Park Historic and Environmental Improvements		Department: Planning & Zoning
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces		Project #: R1702
		Projected In-Service Date: 2027

Project Description and Justification:
This project is for historic and environmental improvements at Sawfish Bay Park and include the interior build out of the Historic Train Depot for a museum, community meeting space/interpretation of the Aicher House and a living shoreline along the park's existing seawall. Bathrooms will be needed to serve the museum and Aicher House community space. In 2015, the Town decided the Train Depot will be a museum and in 2018, the historic Aicher House was relocated and preserved in the park. Staff has worked with the Loxahatchee Guild and the Loxahatchee River Historical Society for donation/artifacts. Environmental enhancements to the park will improve water quality and provide an improved marine habitat along the existing walkway connecting activities between the north and south parts of the park. Staff has secured partnerships with the Jupiter Inlet District (sedimentation study), the Loxahatchee River District (seagrass and water quality monitoring) and the Jupiter Inlet Foundation (educational seagrass buoys). Work continues with the Jupiter High School Jupiter Environmental Research Field Studies Academy to help with mangrove planting, oyster bed restoration and education. The goal is to improve water quality, increase oyster recruitment and provide an environment conducive to seagrass growth. If grant moneys are awarded to fund Phase 4 and 5 for marine restoration of Sawfish Bay by NOAA for \$3.2M the projected in-service date will extend to 2029.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	<u>Environmental improvements</u> - Phase 3 living shoreline design and permitting, and install additional seagrass buoys to be provided with prior monies of \$50,000; <u>Historic improvements</u> - Construct Aicher House Deck;	\$255,000
2026	<u>Environmental improvements</u> - Begin Phase 3 living shoreline construction which must be coordinated with the seawall replacement; <u>Historic improvements</u> - design and permitting of bathrooms for historic structures; construction design for interior buildout for Train Depot and Aicher House	\$185,000
2027	<u>Environmental improvements</u> - Complete Phase 3 living shoreline with seawall replacement with improvements funded by prior monies of \$250,000; flushing culvert in marina basin; <u>Historic improvements</u> - Construction of bathrooms for historic structures; Interior build out of Train Depot and Aicher house; Improvements to be provided with prior monies of \$200,000	
2028	Sawfish Bay marine restoration	grant
2029	Sawfish Bay marine restoration	grant

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Sawfish Bay Park Historic and Environmental Improvements							Department: Planning & Zoning	
Link to Strategic Plan/Strategic Result: Green, Blue and Open Spaces							Project #: R1702	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	
Engineering	\$122,000	\$0	\$10,000	\$0	\$0	\$0	\$132,000	
Construction	\$1,134,072	\$250,000	\$167,000	\$0	\$0	\$0	\$1,551,072	
Equipment	\$20,000	\$5,000	\$0	\$0	\$0	\$0	\$25,000	
Other	\$15,000	\$0	\$8,000	\$0	\$0	\$0	\$23,000	
Total Budget	\$1,296,072	\$255,000	\$185,000	\$0	\$0	\$0	\$1,736,072	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$650,210	\$255,000	\$180,000	\$0	\$0	\$0	\$1,085,210	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Open space	\$177,366	\$0	\$0	\$0	\$0	\$0	\$177,366	
Contributions	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	
Tree Fund	\$15,000	\$0	\$5,000	\$0	\$0	\$0	\$20,000	
Environmental Fund	\$433,496	\$0	\$0	\$0	\$0	\$0	\$433,496	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$1,296,072	\$255,000	\$185,000	\$0	\$0	\$0	\$1,736,072	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$240,072	\$114,000	\$135,000	\$12,000	\$385,000	\$410,000	\$1,296,072	
Amount Expended	\$237,778	\$2,294	\$550	\$30,416	\$106,419	\$61,735	\$439,192	
Balance							\$856,880	

Notes:
(1) Loxahatchee Guild Donation, private contributions
(2) Reimbursement from FCT grant

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Sims Creek Preserve- Public Access/ Hydrologic Improvements	Department: Planning & Zoning	
Link to Strategic Plan/Strategic Result: Uniquely Jupiter, Small Town Feel, Green, Blue and Open Spaces	Project #: R1703	Projected In-Service Date: 2027

Project Description and Justification:
This project includes constructing public access improvements and hydrologic restoration. The construction improvements of this open space property include a small pervious parking lot, sidewalk, driveway, kayak launch, new freshwater wetland. After exotic removal in 2014, the Oak Hammock and mangrove habitat is flourishing. Hydrologic improvements include a new bioretention area and pervious pavement for the parking lot and driveway. As the property links to the Loxahatchee River and Intracoastal Waterway, additional stormwater storage and wetland planting are proposed on Sims Creek Preserve to restore the hydrology of the area and create a more nature wetland system abutting the creek. The kayak launch, landscape buffer and fence along the north property line were installed in 2023. The Town has secured additional funding from the Jupiter Inlet District (\$25,000) for the kayak launch, and a reimbursement grant from the Loxahatchee River Preservation Initiative for \$100,000 will be used to install the bioretention area and pervious parking/driveway. Design and permitting is underway for the bioretention area and pervious parking lot.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Permitting	\$25,000
2026	Construction of bioretention area, landscaping and public access improvements (e.g. pervious parking lot, driveway, sidewalk, lighting, etc.) with monies from prior year \$300,000	
2027	Install landscaping	\$50,000
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Sims Creek Preserve- Public Access/ Hydrologic Improvements							Department: Planning & Zoning	
Link to Strategic Plan/Strategic Result: Uniquely Jupiter, Small Town Feel, Green, Blue and Open Spaces							Project #: R1703	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000	
Construction	\$360,000	\$25,000	\$0	\$50,000	\$0	\$0	\$435,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$2,925,000	\$25,000	\$0	\$50,000	\$0	\$0	\$3,000,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$165,000	\$25,000	\$0	\$0	\$0	\$0	\$190,000	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Open space	\$2,592,500	\$0	\$0	\$50,000	\$0	\$0	\$2,642,500	
Escrow & deposits (1)	\$42,500	\$0	\$0	\$0	\$0	\$0	\$42,500	
Grant revenues (2)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	
Contribution (3)	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$2,925,000	\$25,000	\$0	\$50,000	\$0	\$0	\$3,000,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$3,135,000	\$65,000	\$0	\$0	-\$275,000	\$0	\$2,925,000	
Amount Expended	\$2,525,442	\$3,000	\$0	\$5,913	\$44,254	\$27,040	\$2,605,648	
Balance							\$319,352	

- Notes:
- (1) 310-220811 Environmental Escrow
 - (2) Loxahatchee River Preservation Initiative
 - (3) Jupiter Inlet District Contribution

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
WATER
2025 - 2029**

NEW

Project No.	Project Description	In Service Date	Balance Carryfwd	2025	2026	2027	2028	2029	Total
W0002	New Meters	64 On-going	\$ 42,483	\$ 56,000	\$ 35,650	\$ 33,713	\$ 31,775	\$ 29,838	\$ 186,976
W0002	Small Meter Replacements	66 On-going	2,820,839	1,367,018	1,367,018	1,367,018	1,367,018	1,367,018	6,835,090
W0329	Large Meter Replacements	68 On-going	176,606	135,200	135,200	135,200	135,200	135,200	676,000
W1219	Utility Billing V5 Upgrade	70 2026	401,696	255,000	-	-	-	-	255,000
W1290	Water Asset Maintenance Program	72 On-going	4,274,776	1,906,499	1,484,109	1,867,592	1,596,692	1,101,352	7,956,244
W1402	Pump Replacement Program	74 On-going	840,404	-	213,000	1,751,707	-	-	1,964,707
W1702	Generator Replacement Program	76 2027, 2029	-	-	1,496,700	-	-	883,100	2,379,800
W1817	Production Well Replacement Program	78 2027-2030	5,860,585	-	2,551,853	2,516,169	-	2,382,883	7,450,905
W1914	WTP Control System Cybersecurity	80 On-going	214,657	66,500	66,500	66,500	66,500	66,500	332,500
W2007	WTP Hardened Server Building	82 2026	1,545,244	2,787,133	-	-	-	-	2,787,133
W2120	Distribution System Water Quality Sampling Stations	84 2025-2027	10,805	100,000	100,000	100,000	-	-	300,000
W2313	Deep Injection Well System	86 2026	26,053,158	1,947,377	-	-	-	-	1,947,377
W2415	Indiantown Rd Water Transmission Main Fitting Repl	88 2025	208,220	53,080	-	-	-	-	53,080
W25XX	Nanofiltration Acid Tanks Emergency Replacement	90 2026	-	1,344,000	-	-	-	-	1,344,000
W25XX	24-inch Floridan Aquifer Raw Water Main Emergency Repl	92 2026	-	1,433,800	-	-	-	-	1,433,800
W25XX	Eganfuskee/Carl St/Clark Ln Distribution Improvements	94 2026	-	520,000	-	-	-	-	520,000
W26XX	Water Treatment Plant South Wall Replacement	96 2026	-	-	588,000	-	-	-	588,000
W26XX	Via Rio Road-New 6" Watermain and Water Services	98 2027	-	-	442,600	-	-	-	442,600
W26XX	Holly Lane Distribution Improvements	100 2026	-	-	209,000	-	-	-	209,000
W27XX	Loxahatchee River Road Area Dist. Sys Improv - Ph II	102 2028	-	-	-	1,519,670	-	-	1,519,670
W28XX	Water Treatment Plant Asphalt Mill and Overlay	104 2028	-	-	-	-	432,000	-	432,000
W28XX	Bendross Road Distribution Improvements	106 2029	-	-	-	-	245,700	-	245,700
W28XX	Center St Valves and Services Repl	108 2029	-	-	-	-	600,000	-	600,000
W28XX	Storage Reservoir Replacement Program	110 2029	-	-	-	-	135,930	-	135,930
W28XX	Water Treatment Plant (WTP) Liquid Chlorine Conversion	112 2029	-	-	-	-	2,212,500	-	2,212,500
W1291	Professional Services	N/A On-going	49,453	-	-	-	-	-	-
W0128	North Limestone Creek Wellfield	N/A 2025	9,735,239	-	-	-	-	-	-
W1503	MBA Rehab for RO Permeate Odor Cont	N/A 2024, 2025	1,265,509	-	-	-	-	-	-
W1508	RO/Nano Membrane Repl Prgm	N/A 2023, 2024	1,200,578	-	-	-	-	-	-
W1602	Piping Upgr-Central Bd PS	N/A 2025	2,311,422	-	-	-	-	-	-
W1605	Nitrogen Blanket in Sulfuric Acid Tanks	N/A 2024-2025	99,357	-	-	-	-	-	-
W2010	RO Plant Mods to Addr RW Degrad-Incr Interstage Boost	N/A 2024	2,925,223	-	-	-	-	-	-
W2011	Floridan Aquifer Wells RO-14, RO-15, RO-16 & RWMs	N/A 2026	13,380,442	-	-	-	-	-	-
W2012	Pine Gardens North Infrastructure Improvements	N/A 2024	1,156,884	-	-	-	-	-	-
W2115	Brentwood North Distribution Improvements	N/A 2024	239,194	-	-	-	-	-	-
W2117	Fisherman's Landing Water Main Replacement	N/A 2025	1,012,789	-	-	-	-	-	-
W2118	Juno Beach Repump Station Valve Replacements	N/A 2023	39,218	-	-	-	-	-	-
W2121	RO Permeate Degasifier Impr - Testing/Add 4th Degasifier	N/A 2024	10,000	-	-	-	-	-	-
W2123	Jupiter Lakes & Wood Duck Water Distr System Improves	N/A 2024	164,998	-	-	-	-	-	-
W2213	Dolphin Drive-Replace 6" and 4" AC mains	N/A 2024	322,321	-	-	-	-	-	-
W2303	Pennock Industrial Park Valves and Hydrants	N/A 2024	91,314	-	-	-	-	-	-
W2312	NF Concentrate Blending with RO Raw Water	N/A 2025-2026	587,864	-	-	-	-	-	-
W2317	Toney Penna Water Transmission Valve Replacements	N/A 2024	583,133	-	-	-	-	-	-
W2318	Ammonia Injection Relocation for 4-Log Virus Trmt Cert	N/A 2025	787,800	-	-	-	-	-	-
TOTAL			\$ 78,412,211	\$ 11,971,607	\$ 8,689,630	\$ 9,357,569	\$ 6,823,315	\$ 5,965,891	\$ 42,808,012

Project Funding	Balance Carryfwd	2025	2026	2027	2028	2029	Total
Water Renewal and Replacement	\$ 75,424,604	\$ 10,928,717	\$ 8,653,980	\$ 9,323,856	\$ 6,791,540	\$ 5,936,053	\$ 41,634,146
Off-Site Fees	42,483	56,000	35,650	33,713	31,775	29,838	186,976
FEMA - Grant Revenues	878,023	910,390	-	-	-	-	910,390
ARPA - Grant Revenues	2,067,102	-	-	-	-	-	-
General Revenues	-	53,550	-	-	-	-	53,550
Stormwater Renewal and Replacement	-	22,950	-	-	-	-	22,950
TOTAL		\$ 78,412,211	\$ 11,971,607	\$ 8,689,630	\$ 9,357,569	\$ 6,823,315	\$ 42,808,012

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: New Meters	Department: Utilities
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Link to Strategic Plan/Strategic Result: Fiscal Responsibility / Town Communication	Project #: W0002	Projected In-Service Date: On-going
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Project Description and Justification:
Furnish and install new, small (<2") water meters at properties within new development and/or re-development. Water meters record flow consumption at a high accuracy to minimize lost revenue and/or unaccounted for water loss. New meters purchased are readily compatible with the planned, multi-year implementation of the Advanced Metering Infrastructure (AMI) System.

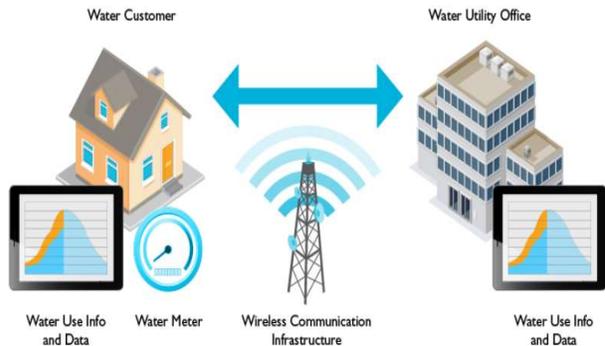
Accurate metering of water consumption reduces system water loss, minimizes lost revenue, enables automation of meter reading, billing and data collection processes, leak/tamper detection, and provides real time collection of customer water usage data with a customer interface to promote transparency and meet customer expectations for data access. New water meters are provided upon execution of a water service agreement and collection of required connection fees.

This project supports the Town's Strategic Plan Result of Fiscal Responsibility by managing assets to maintain fiduciary responsibility and established levels of service for the distribution system. Failure to properly account for water consumption amongst water customers could lead to deficiencies in cost recovery systems and financial instability that may prevent service levels from being achieved.

A Request for Proposals will be solicited in Summer 2024 for the AMI System conversion, with commencement of the multi-year project starting in Fall 2024. Implementation of the AMI System will 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.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	\$56,000
2026	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	\$35,650
2027	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	\$33,713
2028	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	\$31,775
2029	Furnish and install new, small (<2") water meters at properties within new development and/or re-development.	\$29,838

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: New Meters						Department: Utilities	
Link to Strategic Plan/Strategic Result: Fiscal Responsibility / Town Communication						Project #: W0002	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$394,512	\$18,667	\$11,883	\$11,238	\$10,592	\$9,946	\$456,837
Equipment	\$1,199,579	\$37,333	\$23,767	\$22,475	\$21,183	\$19,892	\$1,324,230
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,594,091	\$56,000	\$35,650	\$33,713	\$31,775	\$29,838	\$1,781,067
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$1,594,091	\$56,000	\$35,650	\$33,713	\$31,775	\$29,838	\$1,781,067
Total Revenues	\$1,594,091	\$56,000	\$35,650	\$33,713	\$31,775	\$29,838	\$1,781,067
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$1,222,256	\$77,500	\$70,961	\$95,024	\$81,462	\$46,888	\$1,594,091
Amount Expended	\$1,222,256	\$74,583	\$73,878	\$95,025	\$61,886	\$25,772	\$1,553,400
Balance							\$40,691

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Small Meter Replacements	Department: Utilities	
Link to Strategic Plan/Strategic Result: Fiscal Responsibility / Town Communication	Project #: W0002	Projected In-Service Date: On-going

Project Description and Justification:
 Replace small (< 2") meters that fail to record flows with high accuracy. This deficiency if not minimized can lead to lost revenue and increased system water loss or unaccounted water. In addition, implement the latest best management practice for water meter reading, 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.

Having an accurate and effective means of reading water meters then communicating usage to both our billing office and residents is essential to the service we provide. The existing 15-year old drive-by radio reading system is becoming obsolete and many software/hardware functions are no longer fully supported. This is problematic relative to our ability to responsibly assist customers. The estimated annual cost for implementation of the AMI System over a ten year period is \$1.5M and is shared between the large and the (small) meter replacements budgets. A Request for Proposals for the AMI System conversion will be solicited in Summer 2024, with commencement of the multi-year project in Fall 2024.

This project supports the Town's Strategic Plan Result of Fiscal Responsibility by managing assets to maintain fiduciary responsibility and 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.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	\$1,367,018
2026	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	\$1,367,018
2027	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	\$1,367,018
2028	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	\$1,367,018
2029	Replace small (< 2") meters that fail to record flows with high accuracy and systematically transition to AMI.	\$1,367,018

Project Photo(s) / Map of Location

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Small Meter Replacements							Department: Utilities	
Link to Strategic Plan/Strategic Result: Fiscal Responsibility / Town Communication							Project #: W0002	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction	\$2,955,247	\$455,673	\$455,673	\$455,673	\$455,673	\$455,673	\$5,233,612	
Equipment	\$5,902,634	\$911,345	\$911,345	\$911,345	\$911,345	\$911,345	\$10,459,359	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$8,857,881	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$15,692,971	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$8,857,881	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$15,692,971	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$8,857,881	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$1,367,018	\$15,692,971	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$5,071,564	\$0	\$522,236	\$530,045	\$1,367,018	\$1,367,018	\$8,857,881	
Amount Expended	\$4,084,888	\$574,955	\$723,167	\$67,092	\$320,309	\$268,269	\$6,038,680	
Balance							\$2,819,201	

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Large Meter Replacements	Department: Utilities
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Link to Strategic Plan/Strategic Result: Fiscal Responsibility / Town Communication	Project #: W0329	Projected In-Service Date: On-going
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Project Description and Justification:
 This project replaces 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, the latest best management practice to fully automate water meter reading, known as Advanced Metering Infrastructure (AMI), will be implemented to improve system reliability and safety, enhance operational efficiencies, provide for better water conservation and leak/tamper detection, and enable real time collection of customer water usage data with a customer interface to promote transparency and meet customer expectations for data access.

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 project. A Request for Proposals for the AMI System conversion will be solicited in Summer 2024, with commencement of the multi-year project anticipated in Fall 2024.

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.

Since 2020, one hundred and ninety (190) large meters have been replaced under this project.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	\$135,200
2026	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	\$135,200
2027	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	\$135,200
2028	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	\$135,200
2029	Replace large compound meters that fail to record flows with high accuracy and systematically transition to AMI.	\$135,200

Project Photo(s) / Map of Location





**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Large Meter Replacements							Department: Utilities	
Link to Strategic Plan/Strategic Result: Fiscal Responsibility / Town Communication							Project #: W0329	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction	\$651,733	\$45,060	\$45,060	\$45,060	\$45,060	\$45,060	\$877,033	
Equipment	\$1,935,564	\$90,140	\$90,140	\$90,140	\$90,140	\$90,140	\$2,386,264	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$2,587,297	\$135,200	\$135,200	\$135,200	\$135,200	\$135,200	\$3,263,297	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$2,587,297	\$135,200	\$135,200	\$135,200	\$135,200	\$135,200	\$3,263,297	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$2,587,297	\$135,200	\$135,200	\$135,200	\$135,200	\$135,200	\$3,263,297	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$2,115,836	\$0	\$99,045	\$102,016	\$135,200	\$135,200	\$2,587,297	
Amount Expended	\$1,821,547	\$67,820	\$71,080	\$214,970	\$178,787	\$56,486	\$2,410,691	
Balance							\$176,606	

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Utility Billing V5 Upgrade	Department: Utilities	
Link to Strategic Plan/Strategic Result: Fiscal Responsibility	Project #: W1219	Projected In-Service Date: 2026

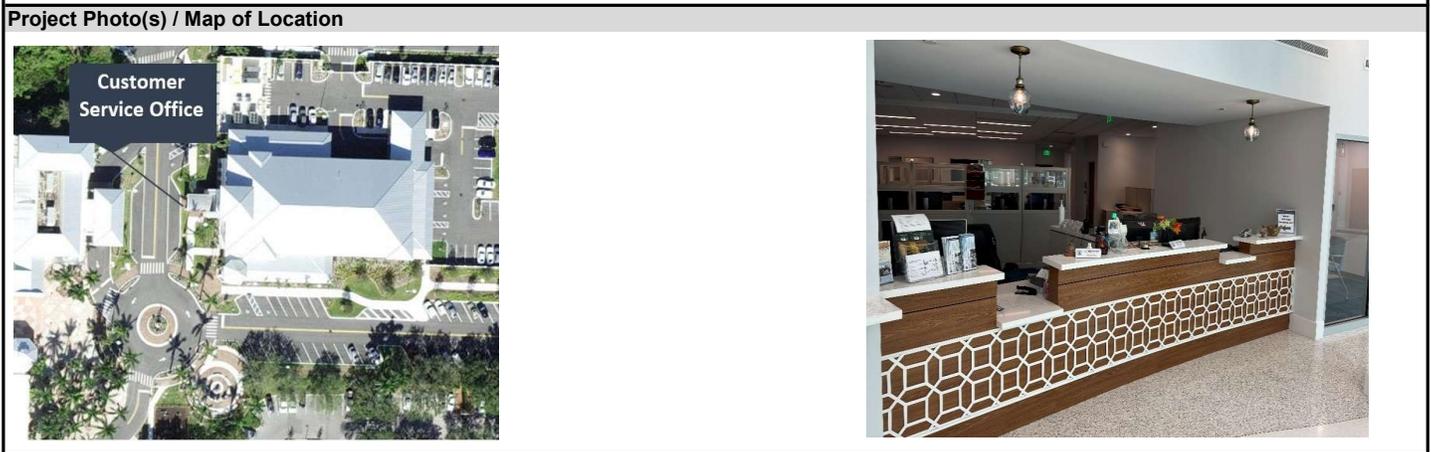
Project Description and Justification:
 The Town's current utility billing system (UBS) software solution was installed in 2015. It is a critical application handling all billing and customer information for water, stormwater, solid waste, yard waste, recycling, utility taxes, and water surcharges. Under this project, the software solution will be upgraded from Version 3 (V3), for which support will soon discontinue, to Version 5 (V5), enhancing operational efficiency and integrating advanced functionalities. The V5 upgrade includes a comprehensive rewrite of the software to provide a modernized solution that incorporates a REST API, that will facilitate streamlined interfacing with essential third-party systems such as the Munis Financial System and the CentralSquare Enterprise Asset Management System. The V5 upgrade introduces a new customer portal, MyMeter, to improve customer engagement and service delivery. The V5 upgrade is necessary considering V3 will no longer be supported. V5 will ensure the Town's utility billing system continues to provide services to meet Utility needs and customer expectations.

This project supports the Town's Strategic Plan of Organizational Excellence by investing in the organization's infrastructure to maximize productivity, enhance performance, and deliver services in a way that is valued by residents and businesses with efficiency and a high degree of customer service.

Upgrading the UBS software to V5 will enhance functionality offering significant improvement over the current version and is critical for maintaining effective utility billing operations, integrating with other enterprise systems, improving security, and providing better customer service capabilities. The upgrade is expected to deliver a more user-friendly experience for both internal staff and external customers. The MyMeter customer portal offers a user-friendly interface for customers to manage their services, leading to higher customer satisfaction and improved administrative efficiency.

An upgrade to Version 4 (V4) was previously adopted within the FY2018 and FY2020 CIP, however implementation was delayed awaiting release of V5, which will provide a more secure, compatible, and functional solution than V4. A contract for the V5 upgrade is anticipated to be presented to the Town Council in August 2024. Implementation of the upgrade will begin in fiscal year 2025 and continue into fiscal year 2026.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Utility customer service and billing software upgrade to V5 additional funds necessary to award the contract and implement the upgrades	\$255,000
2026		\$0
2027		\$0
2028		\$0
2029		\$0



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Utility Billing V5 Upgrade							Department: Utilities	
Link to Strategic Plan/Strategic Result: Fiscal Responsibility							Project #: W1219	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$401,696	\$255,000	\$0	\$0	\$0	\$0	\$656,696	
Total Budget	\$401,696	\$255,000	\$0	\$0	\$0	\$0	\$656,696	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$53,550	\$0	\$0	\$0	\$0	\$53,550	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$22,950	\$0	\$0	\$0	\$0	\$22,950	
Water R & R funds	\$401,696	\$178,500	\$0	\$0	\$0	\$0	\$580,196	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$401,696	\$255,000	\$0	\$0	\$0	\$0	\$656,696	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$401,696	\$0	\$0	\$0	\$0	\$0	\$401,696	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$401,696	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Water Asset Maintenance Program	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W1290	Projected In-Service Date: On-going

Project Description and Justification:
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, surficial and Floridan well rehabilitation, maintenance upgrades of the SCADA and GIS system, roof replacements, and other various inspections, cleanings, repairs and replacements necessary to properly maintain water utility assets.

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. Maintenance of valuable Utility assets is critical to ensuring production and delivery of safe and reliable drinking water to our customers.

Projects planned for FY25 include continued rehabilitation of surficial aquifer (SA) and Floridan Aquifer (FA) wells, installation of wellsite disposal drains, GIS/SCADA upgrades, asset management, replacement of Water Plant programmable logic controllers (PLCs) and remote I/O panels, distribution system valve and hydrant replacements, stainless steel pipe maintenance, NF building roof repairs, and maintenance painting of various water utility assets including NF pretreatment system, RO chemical containment areas, select buildings, fire hydrants, and select large meters. Project budgets have been updated to reflect current construction market costs.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Well rehabilitation and wellsite disposal drains	\$614,886
	Painting maintenance of various water plant facilities including nanofiltration pretreatment, chemical containment and neutralization areas, administration and warehouse bldg interior, pole barn repairs and painting, pressure washing, wellsite fence replacements, stainless steel pipe maintenance cleaning; and Nano Process Bldg and pretreatment roof repairs	\$612,355
	Distribution system and hydrant maintenance painting, and valve, hydrant, water service replacements in Eagles Nest (Ph 2), Whispering Trails (Ph 2), and Ocean Walk (Ph 2)	\$313,915
	GIS and SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts	\$365,343
2026	Wellfield Recharge System canal maintenance cleaning	\$80,235
	Well rehabilitation	\$389,464
	Painting maintenance of various water plant facilities including clearwells and other water holding structures, above ground piping, on-site ground storage tanks (3 MG, 1.5 MG), Utility Field Office and warehouse interior, Utility Field Office pole barn, pressure washing, fence replacements, stainless steel pipe maintenance cleaning	\$477,198
	Distribution system and hydrant maintenance painting, and valve, hydrant, water service replacements in Ocean Dunes, Beachcomber (Ph 1), and Admiral's Cove	\$209,149
	GIS and SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts	\$328,063
2027	Well rehabilitation	\$401,147
	Painting maintenance of various water plant facilities including clearwells and other water holding structures, above ground piping, off site ground storage tanks, pressure washing, stainless steel pipe maintenance cleaning	\$873,783
	Distribution system and hydrant maintenance painting, and valve, hydrant, water service replacements in The Shores, Palm Beach Country Estates, The Heights of Jupiter, and Beachcomber (Ph 2)	\$194,389
	GIS and SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts	\$398,273
2028	Well rehabilitation and wellsite disposal drains	\$643,919
	Painting maintenance of various water plant facilities including structures, above ground piping, pressure washing, stainless steel pipe maintenance cleaning, clean and inspect acid tank interiors	\$272,915
	Distribution system and hydrant maintenance painting, and valve, hydrant, water service replacements in Mallards Cove (Ph 2), Jupiter Gardens Condos, Jupiter Ocean & Racquet Club	\$269,637
	GIS and SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts	\$410,221
2029	Well rehabilitation	\$425,578
	Painting maintenance of various water plant facilities including structures, above ground piping, pressure washing, stainless steel pipe maintenance cleaning	\$188,359
	Distribution system and hydrant maintenance painting, and valve, hydrant, water service replacements in Riverbend Country Club (Ph 1 & 2)	\$259,393
	GIS and SCADA Upgrades of Control Panels, Programmable Logic Controllers, Human Machine Interface systems, and Remote Telemetry systems, servers and virtualization hosts	\$228,022

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Water Asset Maintenance Program						Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility						Project #: W1290	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$16,871,924	\$1,906,499	\$1,484,109	\$1,867,592	\$1,596,692	\$1,101,352	\$24,828,168
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$16,871,924	\$1,906,499	\$1,484,109	\$1,867,592	\$1,596,692	\$1,101,352	\$24,828,168
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$16,871,924	\$1,906,499	\$1,484,109	\$1,867,592	\$1,596,692	\$1,101,352	\$24,828,168
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$16,871,924	\$1,906,499	\$1,484,109	\$1,867,592	\$1,596,692	\$1,101,352	\$24,828,168
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$7,856,375	\$2,013,630	\$1,948,058	\$2,260,525	\$1,636,992	\$1,156,344	\$16,871,924
Amount Expended	\$6,016,442	\$1,050,728	\$2,418,653	\$1,554,397	\$1,133,212	\$423,716	\$12,597,148
Balance							\$4,274,776

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Pump Replacement Program		Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility		Project #: W1402	Projected In-Service Date: On-going

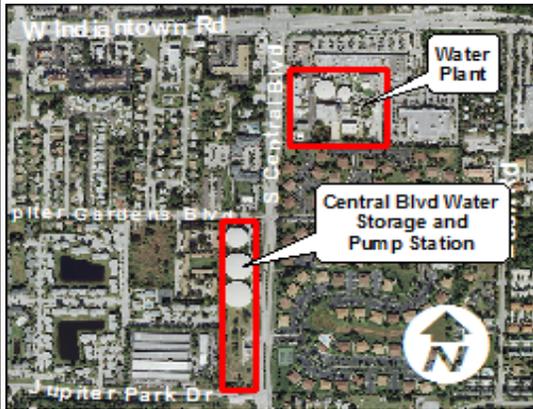
Project Description and Justification:
The Water System has 40+ large pumps that either assist in the treatment process, transfer finished water to storage, or deliver water to customers through the distribution system. These high duty pumps have a useful life of 20 years. This program provides funding to replace these pumps and associated appurtenances as they reach the end of useful life. Maintaining design pumping capacities and reliable pumping equipment is critical to treatment operations and meeting customer and system demands.

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

The project to replace Floridan aquifer (FA) well pumps will commence in 2025. Additional funding has been allocated for the remaining FA well pump replacements in FY26. Replacement of 34 year old deteriorating discharge piping and non-functioning valves for the reverse osmosis (RO) clearwell transfer pumps, previously planned for FY25, has been postponed to FY27 based on coordination with other improvements at the RO Plant. Replacement of discharge piping, valves, and flowmeter for the on-site high service pumps will also occur in FY27. Funding for each of these projects has been increased to reflect updated construction costs, which accounts for current market conditions. Funding for replacement of high service pumps located at the Central Blvd Water Storage and Pumping Facility and Riverbend Pump Station has been postponed to FY2030 as current condition remains acceptable. Project budgets have been updated to reflect current construction market costs.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026	Additional funding to complete replacement of Floridan Aquifer well pumps	\$213,000
2027	Replace deteriorating 34-year old RO clearwell transfer pumps, piping and valves and on-site high service pump discharge piping, valves and flowmeter	\$1,751,707
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Pump Replacement Program							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W1402	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$180,500	\$0	\$0	\$175,171	\$0	\$0	\$355,671	
Construction	\$1,544,399	\$0	\$0	\$1,576,536	\$0	\$0	\$3,120,935	
Equipment	\$0	\$0	\$213,000	\$0	\$0	\$0	\$213,000	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$1,724,899	\$0	\$213,000	\$1,751,707	\$0	\$0	\$3,689,606	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$1,724,899	\$0	\$213,000	\$1,751,707	\$0	\$0	\$3,689,606	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$1,724,899	\$0	\$213,000	\$1,751,707	\$0	\$0	\$3,689,606	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$924,899	\$0	\$0	\$800,000	\$0	\$0	\$1,724,899	
Amount Expended	\$822,430	\$49,242	\$0	\$0	\$12,823	\$0	\$884,495	
Balance							\$840,404	

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

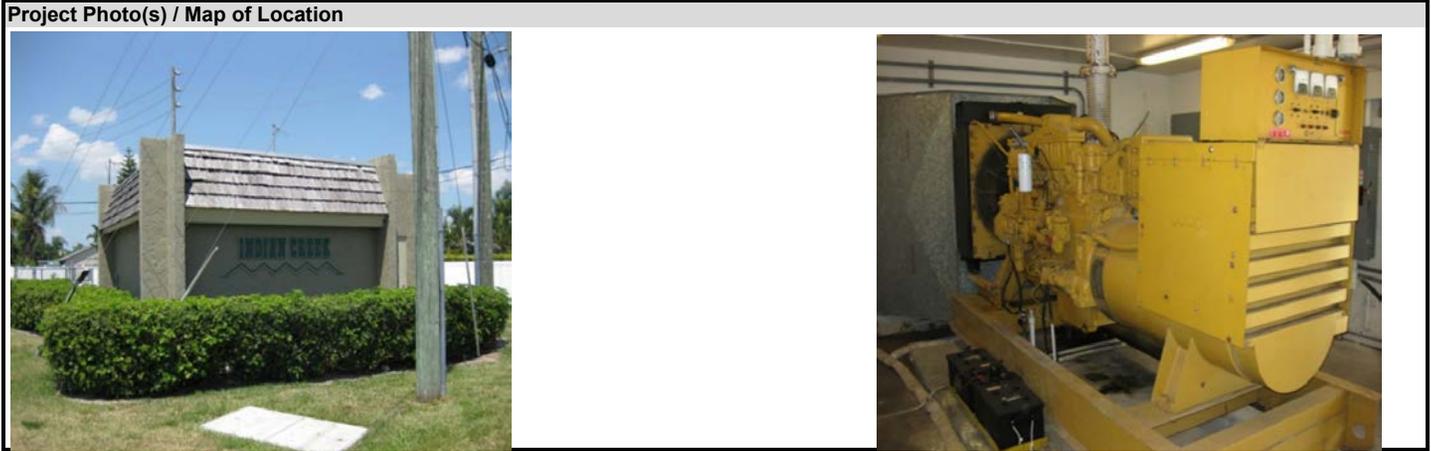
Project Name: Generator Replacement Program	Department: Utilities
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Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W1702	Projected In-Service Date: 2027, 2029
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Project Description and Justification:
 This project provides for replacement of emergency generators for the Water Utility as repairs costs and inspections of existing generators dictate the need for a generator's replacement. The Water Utility's generators are serviced and evaluated annually by a third party generator maintenance contractor. Replacements are identified and planned based on annual inspections, maintenance history and operating requirements. Emergency generators on water supply wells, water treatment facilities, and water distribution pumps are required for regulatory compliance to ensure safe and reliable water supply continues during utility power interruptions.

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. 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. Project budgets have been updated to reflect current construction market costs.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	No generator replacements planned at this time	\$0
2026	Replace Generator No. 4, located at the Central Blvd North High Service Pumping and Ground Storage Tank facility. The generator is 35 years old and is undersized to support the high service pumping and water supply wells dedicated to it for emergency power. Its replacement is necessary.	\$1,496,700
2027	No generator replacements planned at this time	\$0
2028	No generator replacements planned at this time	\$0
2029	Replace Generator No. 3, located on Central Blvd across from Egret Landing was installed in 1982, and supports a number of water supply wells in Indian Creek and Egret Landing. Generator inspections and maintenance history warrant its replacement.	\$883,100



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Generator Replacement Program							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W1702	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$131,200	\$0	\$0	\$103,286	\$234,486	
Construction	\$0	\$0	\$521,368	\$0	\$0	\$410,814	\$932,182	
Equipment	\$0	\$0	\$844,132	\$0	\$0	\$369,000	\$1,213,132	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$0	\$1,496,700	\$0	\$0	\$883,100	\$2,379,800	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$1,496,700	\$0	\$0	\$883,100	\$2,379,800	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$1,496,700	\$0	\$0	\$883,100	\$2,379,800	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Production Well Replacement Program	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W1817	Projected In-Service Date: 2027-2030

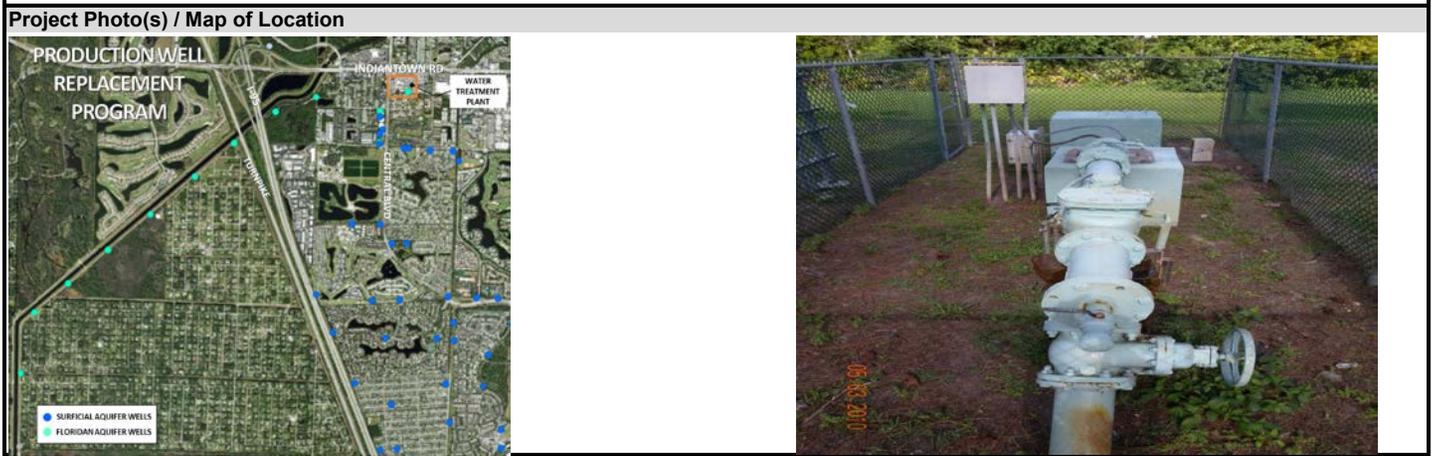
Project Description and Justification:
Several of the Town's drinking water supply wells have exceeded their useful life and are no longer responding to rehabilitation efforts. Poor production, high sand content, and poor water quality renders a well unusable. This project involves replacing those wells 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.

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.

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.

Design for replacement of two surficial aquifer wells (SA16 & SA17) approved in FY2024 is underway. Eleven of the twelve existing Floridan Aquifer (FA) wells have experienced significant degradation in production and water quality and the well facilities are in disrepair due to age and environment. Two of the FA wells have exceeded useful life, while six others will achieve useful life in the next 10 years. Improvements to these wells are proposed in lieu of full well replacement, as cost and availability of land to construct new wells are not favorable. Project budgets have been updated to reflect current construction market costs.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026	Phase 2 of Floridan Aquifer (FA) well improvements for well casing repairs, wellhead, piping, electrical, instrumentation and control component replacements in lieu of full well replacement (RO6, RO8, RO9, RO10, RO11, RO12)	\$2,551,853
2027	Replace two Surficial Aquifer (SA) production wells (SA21 & SA27). These well are no longer responding to well rehabilitation.	\$2,516,169
2028		\$0
2029	Replace two Surficial Aquifer (SA) production wells (SA15 & SA18). These well are no longer responding to well rehabilitation.	\$2,382,883



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Production Well Replacement Program						Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility						Project #: W1817	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$1,213,035	\$0	\$125,000	\$276,779	\$0	\$262,117	\$1,876,931
Construction	\$8,556,880	\$0	\$2,426,853	\$2,239,390	\$0	\$2,120,766	\$15,343,889
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$9,769,915	\$0	\$2,551,853	\$2,516,169	\$0	\$2,382,883	\$17,220,820
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$9,769,915	\$0	\$2,551,853	\$2,516,169	\$0	\$2,382,883	\$17,220,820
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$9,769,915	\$0	\$2,551,853	\$2,516,169	\$0	\$2,382,883	\$17,220,820
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$2,653,600	\$221,030	\$762,043	\$4,382,072	-\$445,000	\$2,196,170	\$9,769,915
Amount Expended	\$33,876	\$760,351	\$1,266,654	\$445,304	\$1,167,831	\$392,564	\$4,066,580
Balance							\$5,703,335

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: WTP Control System Cybersecurity	Department: Utilities
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Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W1914	Projected In-Service Date: On-going
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Project Description and Justification:
This project ensures best practice cybersecurity measures in accordance with the American Water Infrastructure Act are implemented and practiced by the Water Utility to protect water plant control systems from cyber attacks. This project includes annual cybersecurity threat assessments with penetration testing, upgrades to SCADA server systems, networking infrastructure and firewall threat defense systems utilizing the most current protective firmware and software, and use of network security monitoring software to ensure that all devices on the SCADA HMI network are authenticated, authorized and accounted for.

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 and delivery processes. Cyber threats against critical US infrastructure such as water treatment plants have become more prevalent over the last several years. In order to protect the Town's water supply, practicing cyber resilience to protect against growing threats and bad actors is necessary to continue to meet customer demands for safe and reliable drinking water.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Annual threat assessments, penetration testing, control system server, firmware and software updates as needed	\$66,500
2026	Annual threat assessments, penetration testing, control system server, firmware and software updates as needed	\$66,500
2027	Annual threat assessments, penetration testing, control system server, firmware and software updates as needed	\$66,500
2028	Annual threat assessments, penetration testing, control system server, firmware and software updates as needed	\$66,500
2029	Annual threat assessments, penetration testing, control system server, firmware and software updates as needed	\$66,500

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: WTP Control System Cybersecurity							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W1914	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment	\$382,880	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$715,380	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$382,880	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$715,380	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$382,880	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$715,380	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$382,880	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500	\$715,380	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$121,530	\$0	\$0	\$128,350	\$66,500	\$66,500	\$382,880	
Amount Expended	\$114,456	\$0	\$0	\$18,230	\$23,677	\$11,861	\$168,224	
Balance							\$214,656	

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: WTP Hardened Server Building	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W2007	Projected In-Service Date: 2026

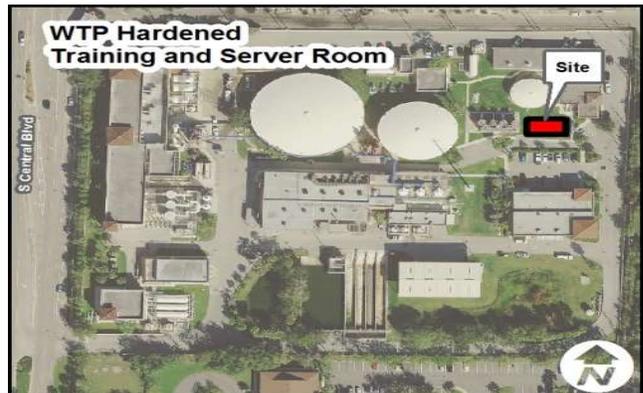
Project Description and Justification:
 This project provides for design, permitting and construction of a 3,453 SF hardened building for critical water plant control system servers, a safe building for Utility staff during storm events, and a training room of adequate size that meets ADA requirements. Presently, the Utility's control system 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 employee safety concerns given that staff are on duty during storm events. The room currently used for staff training is undersized and access to the room is not ADA compliant.

This project supports the Town's Strategic Plan Result of Safety by providing safe and accessible facilities that meet safe room requirements for tornados and hurricanes in compliance with FEMA P-361(2021), ICC 500-2020, and local building codes, for the protection of critical water plant control system equipment, employee safety, and the ability to continue to provide and deliver safe and reliable drinking water to customers during a major storm event.

A FEMA Hazard Mitigation Grant funding 57% of architectural and engineering design (Phase 1) was obtained. Deliverables for Phase 1 are currently in review with FEMA/FDEM to determine grant funding participation for construction (Phase 2). The proposed budget assumes a 57% cost share from FEMA for Phase 2. The budget increase requested for FY25 is based on 100% design documents and the design team's opinion of probable construction cost, which is 52% higher than the previous year due to construction market pricing, increased costs for electrical materials, emergency generator, underground utility relocations, increase sidewalk length to meet ADA requirements, and general building construction.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Pending FEMA grant approvals for Phase 2, building construction	\$2,787,133
2026		\$0
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: WTP Hardened Server Building							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W2007	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$329,896	\$501,684	\$0	\$0	\$0	\$0	\$831,580	
Construction	\$1,500,000	\$2,285,449	\$0	\$0	\$0	\$0	\$3,785,449	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$1,829,896	\$2,787,133	\$0	\$0	\$0	\$0	\$4,617,029	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues (FEMA)	\$1,028,762	\$910,390	\$0	\$0	\$0	\$0	\$1,939,152	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$801,134	\$1,876,743	\$0	\$0	\$0	\$0	\$2,677,877	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$1,829,896	\$2,787,133	\$0	\$0	\$0	\$0	\$4,617,029	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$279,896	\$1,300,000	\$250,000	\$1,829,896	
Amount Expended	\$0	\$0	\$0	\$2,685	\$261,274	\$20,693	\$284,652	
Balance							\$1,545,244	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Distribution System Water Quality Sampling Stations	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W2120	Projected In-Service Date: 2025-2027

Project Description and Justification:
 Drinking water regulations require that water systems sample, test and report monthly results for bacteriological (bac't) activity at a representative number of locations in the distribution system. Jupiter Utilities' laboratory is required to collect bac't samples at 130 locations each month. For many years, bac't samples have been collected from hose bibs located on residential and commercial buildings, which can be problematic and easily susceptible to contamination. Bac't samples that have been contaminated by external factors (dirt, grime, animal excrement, etc. on the hose bib) can result in "false positive" bac't results that are not representative of the distribution system water quality, requiring additional sampling and potentially public notice including a boil water order. This project proposes to expand upon the previously approved pilot program under which 31 sample stations were installed and complete the conversion to dedicated water quality sampling stations at the remaining 99 compliance monitoring locations in the distribution system.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by enabling Water Utility laboratory staff to collect and test reliable water quality samples and meet regulatory compliance requirements ensuring safe and reliable drinking water is delivered to our customers. In addition, the stations will be more accessible to lab staff and avoid having to enter private property to obtain monthly water samples.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Install 30-35 distribution system water sampling stations	\$100,000
2026	Install 30-35 distribution system water sampling stations	\$100,000
2027	Install 30-35 distribution system water sampling stations	\$100,000
2028		\$0
2029		\$0

Project Photo(s) / Map of Location

Town of Jupiter Utilities
Proposed Sample Stations Sites

Legend
 Testing
 * Proposed Pilot Sites
 * Proposed Sites After Pilot Sites Completion
 Water Distribution Mains

6,000 Feet
 Testing02021.mxd: POP
 May 2022 - jupiterid

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Distribution System Water Quality Sampling Stations							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W2120	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	
Amount Expended	\$0	\$0	\$590	\$15,842	\$0	\$72,763	\$89,195	
Balance							\$10,805	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Deep Injection Well System	Department: Utilities
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Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W2313	Projected In-Service Date: 2026
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Project Description and Justification:
 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 and regulatory changes that determine permitting requirements. Although permissible in 1990, surface water discharges for disposal of concentrate are now heavily scrutinized and challenging to permit. The Town's discharge permit includes stringent monitoring requirements and water quality limitations at the concentrate outfall and at specified distances within the River. Though the Town has consistently met permit conditions, water quality impairments in the River are driving regulatory changes, precluding surface water discharge as the preferable long term method for concentrate management. The most suitable long term strategy for management of concentrate and other water plant process waste streams is a Class I deep injection well (DIW) system.

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 process by-product/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.

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. The FDEP Administrative Order associated with the Town's RO concentrate surface water discharge permit requires that RO concentrate discharges to the River cease in December 2026. The existing RO concentrate surface water outfall will remain in place and be permitted for backup/emergency use only. Drilling of the DIW (Phase 1) is underway. Phase 2 improvements include site piping, pump stations and final wellheads and will advertise for bids in Summer 2024. Implementation of this project is expected to yield annual operating cost savings of approximately \$850,000.

Location(s) and Program Schedule

Fiscal Yr	Scope	Budget
2025	Additional funding necessary to complete Phase 2 site piping and pump station, in accordance with current construction market pricing	\$1,947,377
2026		\$0
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Deep Injection Well System							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W2313	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$2,839,010	\$214,211	\$0	\$0	\$0	\$0	\$3,053,221	
Construction	\$24,795,329	\$1,733,166	\$0	\$0	\$0	\$0	\$26,528,495	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$27,634,339	\$1,947,377	\$0	\$0	\$0	\$0	\$29,581,716	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$27,634,339	\$1,947,377	\$0	\$0	\$0	\$0	\$29,581,716	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$27,634,339	\$1,947,377	\$0	\$0	\$0	\$0	\$29,581,716	
Operating:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating	\$0	\$0	\$0	\$44,400	\$44,400	\$44,400	\$133,200	
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Operating	\$0	\$0	\$0	\$44,400	\$44,400	\$44,400	\$133,200	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$63,215	\$23,516,766	\$4,054,358	\$27,634,339	
Amount Expended	\$0	\$0	\$0	\$18,676	\$1,359,731	\$202,773	\$1,581,180	
Balance							\$26,053,159	

Footnote: Operating expenditure cost savings anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Indiantown Rd Water Transmission Main Fitting Replacement	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W2415	Projected In-Service Date: 2025

Project Description and Justification:
 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 proposes replacing the remaining HDPE fittings with DI fittings.

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 continue to provide safe and reliable drinking water, including fire protection. 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.

The project budget has been increased by \$53,080 in accordance with current construction market pricing. Construction of this project will be postponed until the US-1 bridge replacement by FDOT is complete to minimize traffic impacts in the Indiantown Road / US-1 corridor.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Design, permit and construct watermain repairs	\$53,080
2026		\$0
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Indiantown Rd Water Transmission Main Fitting Replacement							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W2415	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$17,700	\$5,817	\$0	\$0	\$0	\$0	\$23,517	
Construction	\$190,520	\$47,263	\$0	\$0	\$0	\$0	\$237,783	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$208,220	\$53,080	\$0	\$0	\$0	\$0	\$261,300	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$208,220	\$53,080	\$0	\$0	\$0	\$0	\$261,300	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$208,220	\$53,080	\$0	\$0	\$0	\$0	\$261,300	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$208,220	\$208,220	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$208,220	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Nanofiltration Acid Tanks Emergency Replacement		Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility		Project #: W25XX	Projected In-Service Date: 2026

Project Description and Justification:
 The Water Treatment Plant (WTP) relies on sulfuric acid to lower the pH of drinking water both as a pre-treatment chemical upstream of the nanofiltration (NF) membranes to prevent scaling and as a post-treatment chemical to achieve regulatory requirements for hydrogen sulfide removal. In 2010, a sulfuric acid chemical storage and chemical feed system was constructed with the NF plant that provides necessary chemical treatment to both the NF plant and RO concentrate treatment facility. The system consists of two, 20,000 gallon and two, 1,000 gallon unlined, steel chemical storage tanks. In 2023, one of the 20,000 gallon bulk tanks required emergency repairs to address pinhole leaks. Internal inspection of the bulk tanks revealed significant erosion of the interior tank walls. The hazardous chemical tanks have approached end of useful life and require replacement.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the timely renewal and replacement of the NF sulfuric acid chemical storage tanks, promoting safety at the WTP site and maintaining reliability of the drinking water system. Failure of the tanks presents a significant safety risk to employees and WTP assets, will require emergency response, hazardous waste remediation, and regulatory notification. Loss of use of sulfuric acid will impact treatment effectiveness and inability to produce water that meets all regulatory requirements.

The new tanks will contain a specialized interior coating to extend the life of the tanks and a dry air desiccant system to reduce corrosivity of the acid. During design, chemical usage and resulting tank size requirements will be re-evaluated to determine if smaller tanks and/or differing material can be used to minimize replacement costs.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Design, permitting and construction for replacement of sulfuric acid tanks	\$1,344,000
2026		\$0
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Nanofiltration Acid Tanks Emergency Replacement							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W25XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$224,000	\$0	\$0	\$0	\$0	\$224,000	
Construction	\$0	\$665,000	\$0	\$0	\$0	\$0	\$665,000	
Equipment	\$0	\$455,000	\$0	\$0	\$0	\$0	\$455,000	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$1,344,000	\$0	\$0	\$0	\$0	\$1,344,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$1,344,000	\$0	\$0	\$0	\$0	\$1,344,000	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$1,344,000	\$0	\$0	\$0	\$0	\$1,344,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: 24-inch Floridan Aquifer Raw Water Main Emergency Replacement	Department: Utilities
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Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W25XX	Projected In-Service Date: 2026
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Project Description and Justification:
A project to construct four Floridan Aquifer (FA) wells and corresponding raw watermain (RWM) along Island Way was adopted in the 2020 CIP. A 1,500 foot section of 24-inch FA RWM extending from the south side of the C-18 Canal to the north side of Indiantown Road was installed via horizontal directional drill (HDD) in 2022. Irreparable damage occurred to the HDD segment of pipe on March 17, 2024, when it was struck by another contractor at a location approximately 50 feet below ground surface. Replacement of the 1,500 foot section of RWM is necessary to place the new wells, which are currently under construction, into service.

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing water supply 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.

Replacement of the damaged RWM is recommended rather than attempts to repair due to the depth of damage and uncertainty of the extent of damage. Potentially feasible repair options were evaluated and found to carry considerable risk and be more costly than full replacement.

Notice of claims for property damage have been filed with the entities responsible for damage to the Town's RWM and recovery is being sought. Budget for this project includes design, permitting and construction of the replacement RWM and associated fiber conduit, and in-place abandonment of the existing, damaged pipeline. Design, permitting and construction of this section of 24" RWM in 2022 was ~\$900,000.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Design, permitting and construction of a replacement FA raw watermain under the C-18 Canal and Indiantown Road by horizontal directional drill and in place abandonment of the damage pipeline	\$1,433,800
2026		\$0
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: 24-inch Floridan Aquifer Raw Water Main Emergency Replacement							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W25XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$286,760	\$0	\$0	\$0	\$0	\$286,760	
Construction	\$0	\$1,147,040	\$0	\$0	\$0	\$0	\$1,147,040	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$1,433,800	\$0	\$0	\$0	\$0	\$1,433,800	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$1,433,800	\$0	\$0	\$0	\$0	\$1,433,800	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$1,433,800	\$0	\$0	\$0	\$0	\$1,433,800	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Eganfuskee/Carl St/Clark Ln Distribution Improvements	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W25XX	Projected In-Service Date: 2026

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

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, that meets all regulatory requirements.

In 2019, watermains were replaced on Elsa Road, Paulina Road, and a portion of Yacht Club Drive with construction of drainage improvements on Elsa and Paulina Roads. This project represents a continuation of the prior improvements. Staff report frequent line breaks on Waldemar Rd and Body Court especially after heavy rainfall events necessitating extensive restoration to the roadway and private property. The project budget has been increased by \$83,155 in accordance with current construction market pricing.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Design, permitting and construction of watermain improvements	\$520,000
2026		\$0
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



Legend

- Proposed Hydrant
- Replacement Hydrant
- Existing Hydrant
- Proposed Valve
- Replacement Valve
- Existing Valve
- New Water Mains
- Existing Water Mains

150 Feet
City of Jupiter, Department of Public Works



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Eganfuskee/Carl St/Clark Ln Distribution Improvements							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W25XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$88,400	\$0	\$0	\$0	\$0	\$0	\$88,400
Construction	\$0	\$431,600	\$0	\$0	\$0	\$0	\$0	\$431,600
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$520,000	\$0	\$0	\$0	\$0	\$0	\$520,000
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater 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	\$0	\$520,000	\$0	\$0	\$0	\$0	\$0	\$520,000
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$520,000	\$0	\$0	\$0	\$0	\$0	\$520,000
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance								\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Water Treatment Plant South Wall Replacement	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W26XX	Projected In-Service Date: 2026

Project Description and Justification:
 The Water Treatment Plant (WTP) is secured by a 5-1/2 ft precast concrete architectural wall along the south property line that was installed in 1997. The wall separates the WTP from the neighboring community, Chasewood North, providing visual and noise buffer and to a limited extent, site security. The wall is approaching end of useful life and requires replacement. The proposed replacement includes a 12 foot tall concrete wall with a landscape buffer on Chasewood North's property, to further reduce visual and noise impacts from the WTP and enhance WTP site security.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing timely renewal and replacement of WTP assets, promoting safety at the WTP site, and reducing nuisance noise and/or visual impacts to the neighboring community.

The 12 foot tall wall will require site plan approval along with a variance for height. Chasewood North's HOA and residents have expressed interest in replacement of the wall to a taller height and addition of new landscaping. Due to the location of the wall with respect to the deep injection well construction, timing of this project cannot be expedited.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026	Design, site plan approval, permitting and construction of new wall	\$588,000
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Water Treatment Plant South Wall Replacement							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W26XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$117,600	\$0	\$0	\$0	\$117,600	
Construction	\$0	\$0	\$470,400	\$0	\$0	\$0	\$470,400	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$0	\$588,000	\$0	\$0	\$0	\$588,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$588,000	\$0	\$0	\$0	\$588,000	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$588,000	\$0	\$0	\$0	\$588,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Via Rio Road-New 6" Watermain and Water Services	Department: Utilities
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Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W26XX	Projected In-Service Date: 2027
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Project Description and Justification:
Via Rio is a private road in unincorporated Palm Beach County with potable water service provided to each of the twelve homes by exceedingly long water services (150 ft - 440 ft) extending from Loxahatchee River Road across private properties without easements making access and repairs difficult. Under this project, approximately 970 feet of new 6" watermain is proposed to be constructed along Via Rio Road, including fire hydrants and new water services.

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.

Easements from the private property owners will be required to construct this new watermain. The project budget has been increased by \$97,913 in accordance with current construction market pricing.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026	Design, permitting, and construction of new watermain	\$442,600
2027		\$0
2028		\$0
2029		\$0

Project Photo(s) / Map of Location





**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Via Rio Road-New 6" Watermain and Water Services							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W26XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$65,600	\$0	\$0	\$0	\$65,600	
Construction	\$0	\$0	\$377,000	\$0	\$0	\$0	\$377,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$0	\$442,600	\$0	\$0	\$0	\$442,600	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$442,600	\$0	\$0	\$0	\$442,600	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$442,600	\$0	\$0	\$0	\$442,600	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Holly Lane Distribution Improvements	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W26XX	Projected In-Service Date: 2026

Project Description and Justification:
 Water services to homes on Holly Lane were constructed in the 1980's and consist of exceedingly long services (150'- 600') extending across private property from either Loxahatchee River Road or Pennock Point Road, making access for repairs difficult. In addition, Holly Lane is not equipped with a hydrant for fire protection. Under this project, a new 6" watermain will be constructed with a hydrant for fire protection and new water services to the eight properties on Holly Lane.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing timely 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.

Holly Lane is a private road within unincorporated Palm Beach County. However, there is a 30-ft road right of way buffer on the north side of Holly Lane with the exception of one property which will require an easement to construct the new watermain. The intent is to design the project such that construction occurs outside of the pavement to minimize roadway restoration costs.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026	Design, permitting and construction of new watermain	\$209,000
2027		\$0
2028		\$0
2029		\$0



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Holly Lane Distribution Improvements							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W26XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$17,000	\$0	\$0	\$0	\$17,000	
Construction	\$0	\$0	\$192,000	\$0	\$0	\$0	\$192,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$0	\$209,000	\$0	\$0	\$0	\$209,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$209,000	\$0	\$0	\$0	\$209,000	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$209,000	\$0	\$0	\$0	\$209,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Loxahatchee River Road Area Dist. Sys Improv - Ph II	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W27XX	Projected In-Service Date: 2028

Project Description and Justification:
 Many of the existing watermain 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 failures occur frequently. The watermain should be replaced to improve system reliability and fire protection. Under this project AC watermain, valves and hydrants will be replaced on Williamson Road, Sullivan Road, and Shirley Drive. Existing watermain on Old Fort Jupiter (OFJ) Road and Old Orange Road will be extended to provide a looped system, eliminating dead-ends and improving water quality.

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.

Phase I completed in 2019, included replacing watermain on Keith and Urdea Roads. In 2020, the Loxahatchee River Road aerial culvert crossing was replaced with a subaqueous crossing concurrently with bridge improvements by PBC. The scope for Phase 2 improvements was expanded to include OFJ Road and Old Orange Road, which were originally programmed for FY29 but were moved up to recognize economies of scale due to proximity of work areas with this project.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027	Design, permitting, and construction of watermain improvements	\$1,519,670
2028		\$0
2029		\$0

Project Photo(s) / Map of Location





**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Loxahatchee River Road Area Dist. Sys Improv - Ph II							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W27XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	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	\$151,970	\$0	\$0	\$0	\$151,970
Construction	\$0	\$0	\$0	\$1,367,700	\$0	\$0	\$0	\$1,367,700
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$1,519,670	\$0	\$0	\$0	\$1,519,670
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater 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	\$0	\$0	\$0	\$1,519,670	\$0	\$0	\$0	\$1,519,670
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$1,519,670	\$0	\$0	\$0	\$1,519,670
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance								\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Water Treatment Plant Asphalt Mill and Overlay	Department: Utilities
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Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W28XX	Projected In-Service Date: 2028
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Project Description and Justification:
 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.

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. Failure to maintain the asphalt in good condition will result in continued deterioration jeopardizing integrity of critical infrastructure buried beneath the roadways.

This project is scheduled for 2028, to occur after completion of other major construction activities planned at the water plant. The project budget has been increased by \$25,072 in accordance with current construction market pricing.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Mill and overlay water plant roadways	\$432,000
2029		\$0

Project Photo(s) / Map of Location





**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Water Treatment Plant Asphalt Mill and Overlay							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W28XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$43,200	\$0	\$43,200	
Construction	\$0	\$0	\$0	\$0	\$388,800	\$0	\$388,800	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$0	\$0	\$0	\$432,000	\$0	\$432,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$432,000	\$0	\$432,000	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$0	\$0	\$432,000	\$0	\$432,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

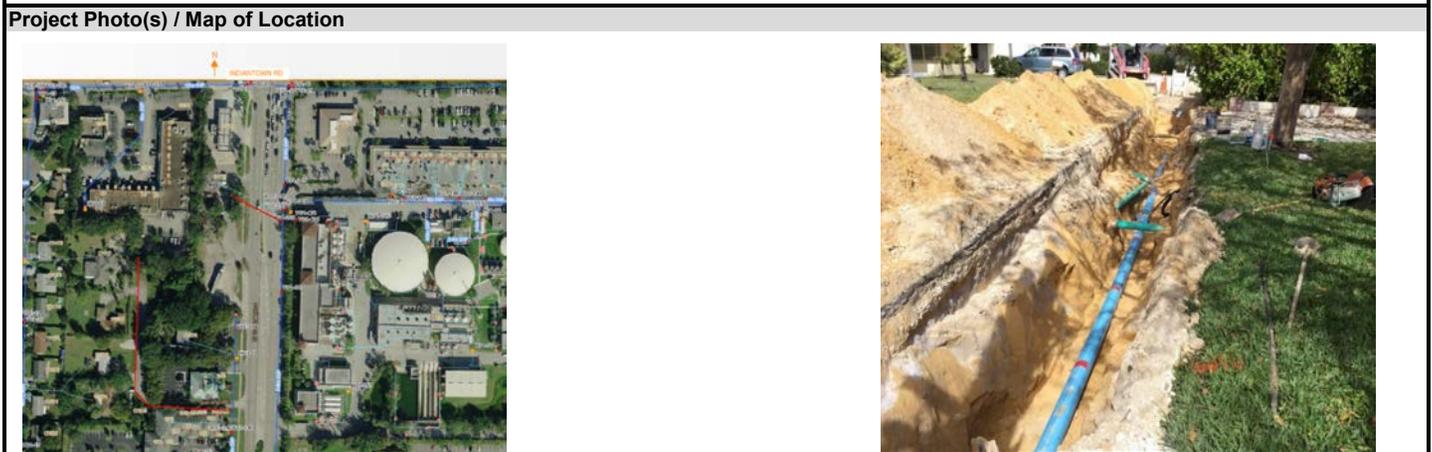
Project Name: Bendross Road Distribution Improvements	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W28XX	Projected In-Service Date: 2029

Project Description and Justification:
 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 feet of new 6" watermain will be constructed along Bendross Road with new water services provided to the homes currently on the Town's water system, and a hydrant for fire protection.

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.

This project has been postponed to FY2028 based on current staff work load. Currently, five properties are located on Bendross Rd where three are connected to the Town's water system. Staff will engage the remaining property owners on interest in connecting to the future new water main. The project budget has been increased by \$46,955 in accordance with current construction market pricing.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Design, permitting and construction of new watermain	\$245,700
2029		\$0



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Bendross Road Distribution Improvements							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W28XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$36,855	\$0	\$36,855	
Construction	\$0	\$0	\$0	\$0	\$208,845	\$0	\$208,845	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$0	\$0	\$0	\$245,700	\$0	\$245,700	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$245,700	\$0	\$245,700	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$0	\$0	\$245,700	\$0	\$245,700	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

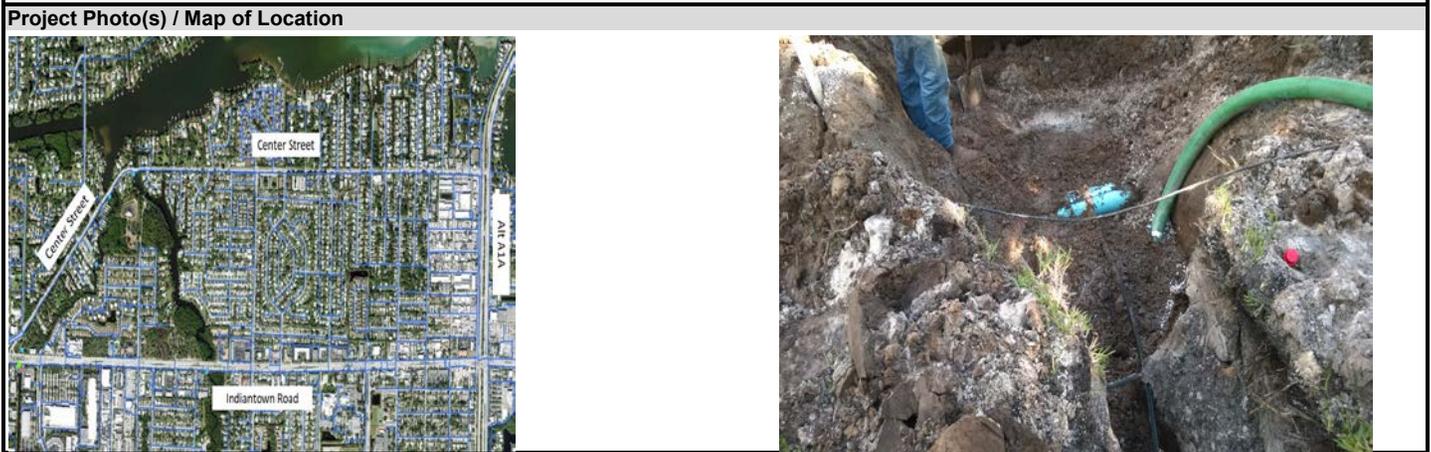
Project Name: Center St Valves and Services Repl	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W28XX	Projected In-Service Date: 2029

Project Description and Justification:
 Many of the isolation valves and water services on the 12" water transmission main on Center Street between Loxahatchee River Road and Alternate A1A are between 45 and 50 years old. This project proposes to replace inoperable and aging valves along with old hydrants and water services. Timing of this project will be coordinated with Palm Beach County's (PBC's) Center Street road widening project anticipated to commence in 2028.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing timely 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.

Operable isolation valves in the water transmission and distribution systems are critical to minimizing interruption of water service to customers in the event of line breaks. In addition, valves must be located in safe and easily accessible locations as much as possible for staff safety. Completing this work in collaboration with the planned, PBC roadway project provides opportunity for collaboration and construction cost savings while minimizing impact to residents. Town staff is currently exploring the feasibility to establish a Joint Project Agreement (JPA) with Palm Beach County to accomplish design and/or construction of the necessary improvements in coordination with the road widening efforts on Center Street.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Design, permitting and construction of valve replacements	\$600,000
2029		\$0



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Center St Valves and Services Repl							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W28XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	
Construction	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Storage Reservoir Replacement Program	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W28XX	Projected In-Service Date: 2029

Project Description and Justification:
 The Water System has eight ground storage tanks (GST), two clearwells, and three mixing chambers that contain, hold and/or store treated drinking water. These reinforced concrete structures have a useful life of 55 years. This program provides funding to replace these storage reservoirs and associated appurtenances as they reach the end of useful life or make repairs as needed to extend useful life. The project planned for 2028-29 includes completing repairs to the 1.5 million gallon GST, constructed in 1974 on the water treatment plant site, to extend the tank's useful life rather than replacing it.

This project supports the Town's Strategic Plan Result of Fiscal Responsibility and Safety by managing critical assets to maximize useful life and provide for replacement as needed. This activity ensures water demands are met and provides for the public health and well being of our customers. Structural integrity of water system infrastructure is critical to maintaining treatment operations and meeting system demands.

A thorough interior and exterior inspection of the 1.5 MG tank was conducted in April 2024, where a majority of components were assigned a condition of fair with recommendation for noted deficiencies to be addressed within the next five years. Tank ladders on the interior and exterior of the tank were identified as critical safety concerns and will be replaced immediately. The FY2028 budget has been reduced by \$751,277 for tank repairs in lieu of tank replacement. Tank repairs should be completed by the specialty tank manufacturer, Crom Corporation.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Perform tank repairs	\$135,930
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Storage Reservoir Replacement Program							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W28XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction	\$0	\$0	\$0	\$0	\$135,930	\$0	\$135,930	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$0	\$0	\$0	\$135,930	\$0	\$135,930	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$135,930	\$0	\$135,930	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$0	\$0	\$135,930	\$0	\$135,930	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Water Treatment Plant (WTP) Liquid Chlorine Conversion	Department: Utilities
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Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: W28XX	Projected In-Service Date: 2029
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Project Description and Justification:

Historically, the WTP has relied on chlorine (CL) gas for disinfection of drinking water. CL gas is an extremely hazardous and combustible chemical with strict regulations for shipping, handling, and storage. Limited CL gas manufacturers and suppliers result in cost and availability concerns. Liquid chlorine (sodium hypochlorite) is a more desirable disinfectant chemical for reasons such as safety, product availability, operational control, lower chemical cost, and lower equipment replacement costs. With the WTP's existing CL gas equipment approaching 25 years and in need of replacement, conversion to liquid CL is timely. This project proposes that the existing CL gas building will be utilized to house five liquid CL chemical storage tanks and associated chemical metering equipment.

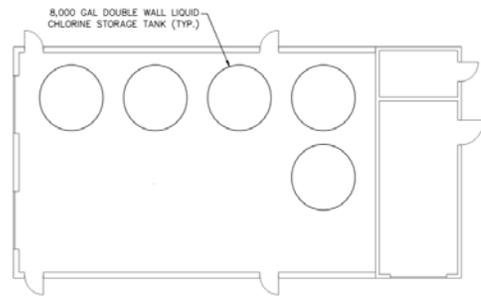
This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by managing the timely renewal and replacement of the WTP chlorine system assets with an alternative chemical that is safer, more readily available, more cost effective, and provides better operational control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

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

In 2022, a temporary liquid CL system was placed into service at the RO clearwell in response to lack of availability of CL gas and concern of critically low inventory. The liquid CL system has proved to be a less costly, safer, and more reliable alternative for disinfection control. WTP operating costs using liquid CL have resulted in annual savings of approximately \$126,020, while maintenance cost savings for a liquid CL system are much lower (\$55,000 annually) than the CL gas system. The project budget was increased by \$296,357 in accordance with current construction market pricing.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Conversion to sodium hypochlorite system for disinfection. Design, permitting and construction	\$2,212,500
2029		\$0

Project Photo(s) / Map of Location



CHLORINE BUILDING FLOOR PLAN

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Water Treatment Plant (WTP) Liquid Chlorine Conversion							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: W28XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$307,468	\$0	\$307,468	
Construction	\$0	\$0	\$0	\$0	\$1,905,032	\$0	\$1,905,032	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$0	\$0	\$0	\$2,212,500	\$0	\$2,212,500	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$2,212,500	\$0	\$2,212,500	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$0	\$0	\$2,212,500	\$0	\$2,212,500	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
STORMWATER
2025 - 2029**

NEW

Project No.	Project Description	Pg.	In Service Date	Balance Carryfwd	2025	2026	2027	2028	2029	Total
S1007	Private Stormwater Improvement Grants	116	On-going	\$ 410,987	\$ -	\$ -	\$ 85,141	\$ 87,695	\$ 90,326	\$ 263,162
S1009	Stormwater System Rehabilitation	118	On-going	1,401,154	146,853	151,259	155,797	160,471	165,285	779,665
S1290	Stormwater Asset Maintenance Program	120	On-going	1,480,199	406,819	788,480	174,430	946,777	148,756	2,465,262
S1917	Old Jupiter Beach Road and Eganfuskee Street	122	2026	560,017	138,983	-	-	-	-	138,983
S2213	Dolphin Dr Drainage Improvements	124	2026	345,570	537,009	-	-	-	-	537,009
S2227	Curb Replacements	126	On-going	229,560	77,519	163,120	181,540	175,000	200,000	797,179
S26XX	Daniels Way Water Quality Improvements	128	2027	-	-	207,000	-	-	-	207,000
S27XX	Seminole Basin Pond Water Quality Improvements	130	2028	-	-	-	455,700	-	-	455,700
S28XX	Center Street/Jones & Sims Creek - Hydrodynamic Separators	132	2029	-	-	-	-	375,500	-	375,500
S28XX	Eastview Manor Drainage Improvements	134	2029	-	-	-	-	244,100	-	244,100
S29XX	Pine Gardens North Drainage Basin Interconnect	136	2030	-	-	-	-	-	2,223,700	2,223,700
E2301	N Pennock Ln Swale Impr	N/A	2025	47,000	-	-	-	-	-	-
R0018	Cinquez Park Open Space (Eng)	N/A	2025	35,069	-	-	-	-	-	-
S0912	Urban Stormwater Management System Rehab	N/A	On-going	45,797	-	-	-	-	-	-
S1401	TMDL/NNC Regulatory Response Modeling	N/A	On-going	49,639	-	-	-	-	-	-
S1606	Seminole Ave SW Basin Impr (Juno St Pump Station)	N/A	2024	682,016	-	-	-	-	-	-
S2005	Jupiter River Estates Canal Vegetation Trimming	N/A	2024	172,315	-	-	-	-	-	-
S2012	Pine Gardens North Infrastructure Improvements	N/A	2024	396,850	-	-	-	-	-	-
S2117	Fisherman's Landing Drainage Improvements	N/A	2025	378,143	-	-	-	-	-	-
S2218	North A1A Drainage Improvements	N/A	2024-2025	13,962	-	-	-	-	-	-
S2303	Pennock Industrial Park Drainage Improvements	N/A	2024	1,037,880	-	-	-	-	-	-
S2314	Bush Road Drainage Improvements	N/A	2024-2025	247,175	-	-	-	-	-	-
S2320	Cypress Drive Drainage Improvements	N/A	2024	154,973	-	-	-	-	-	-
S2418	Dover Ditch Wtr Quality	N/A	2025	170,228	-	-	-	-	-	-
TOTAL				\$ 7,858,533	\$ 1,307,183	\$ 1,309,859	\$ 1,052,608	\$ 1,989,543	\$ 2,828,067	\$ 8,487,260

Project Funding	Balance Carryfwd	2025	2026	2027	2028	2029	Total
Stormwater Revenues	\$ 457,987	\$ -	\$ -	\$ 85,141	\$ 87,695	\$ 90,326	\$ 263,162
Stormwater Renewal & Replacement	7,027,538	1,124,004	1,206,359	739,617	1,714,098	1,625,891	6,409,969
Water Renewal & Replacement	-	183,179	-	-	-	-	183,179
LRPI - Grant Revenues	175,255	-	103,500	227,850	187,750	-	519,100
ARPA - Grant Revenues	197,753	-	-	-	-	-	-
Grant Revenues (Type TBD)	-	-	-	-	-	1,111,850	1,111,850
TOTAL	\$ 7,858,533	\$ 1,307,183	\$ 1,309,859	\$ 1,052,608	\$ 1,989,543	\$ 2,828,067	\$ 8,487,260

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Private Stormwater Improvement Grants	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S1007	Projected In-Service Date: On-going

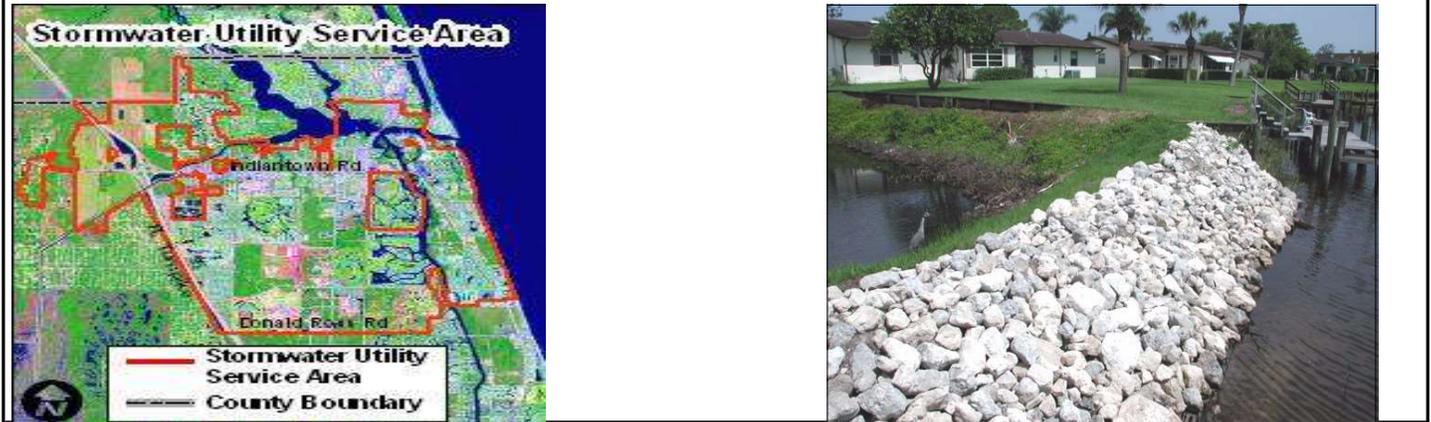
Project Description and Justification:
 This project provides grant funding to private HOAs, POAs and commercial parcels to construct stormwater improvements that enhance stormwater runoff quality or minimize the risk of flooding. Eligible applicants may be reimbursed for up to 50% of the total cost to construct improvements that provide water quality or flood control enhancement. Grant applications are received by the Stormwater Utility year-round. All qualified applications are presented to the Town Council for consideration of award.

This project supports the Town's Strategic Plan Result of Fiscal Responsibility and Safety by providing a mechanism for the Stormwater Utility to assist and promote water quality goals of improved stormwater runoff quality to privately owned systems and minimizing nuisance flooding. Benefits of this program result in reduced flooding impacts within the Town limits and restoration and preservation of the Town's local water resources, including the Loxahatchee River and the surficial aquifer water supply. The program also offers enhanced value to the service the Stormwater Utility provides to privately-owned stormwater systems and is integral to the Regional Loxahatchee River Pollutant Reduction Plan.

A total of \$1,173,443 has been awarded by the Town since fiscal year 2000, under this Program. Grant recipients in FY2022 and FY2023 included Jupiter Bay, Jupiter Country Club, Ocean at the Bluffs, Xanadu, and Villas of Ocean Dunes. Recipients for 2024 thus far include Jupiter Country Club and Egret Landing.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Complete stormwater improvements in Jupiter Country Club and Egret Landing under awarded grant agreements. Review grant application submissions and award grant funding for qualified projects. Use of prior year carryforward balance.	\$0
2026	Review grant application submissions and award grant funding for qualified projects. Use of prior year carryforward balance.	\$0
2027	Review grant application submissions and award grant funding for qualified projects.	\$85,141
2028	Review grant application submissions and award grant funding for qualified projects.	\$87,695
2029	Review grant application submissions and award grant funding for qualified projects.	\$90,326

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Private Stormwater Improvement Grants							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: S1007	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$173,395	\$0	\$0	\$8,000	\$8,240	\$9,033	\$198,668	
Construction	\$1,375,882	\$0	\$0	\$77,141	\$79,455	\$81,293	\$1,613,771	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$1,549,277	\$0	\$0	\$85,141	\$87,695	\$90,326	\$1,812,439	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$1,549,277	\$0	\$0	\$85,141	\$87,695	\$90,326	\$1,812,439	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$1,549,277	\$0	\$0	\$85,141	\$87,695	\$90,326	\$1,812,439	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$1,181,739	\$69,228	\$71,304	\$73,443	\$75,647	\$77,916	\$1,549,277	
Amount Expended	\$980,192	\$1,476	\$45,117	\$51,286	\$60,220	\$0	\$1,138,290	
Balance							\$410,987	

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Stormwater System Rehabilitation		Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility		Project #: S1009	Projected In-Service Date: On-going

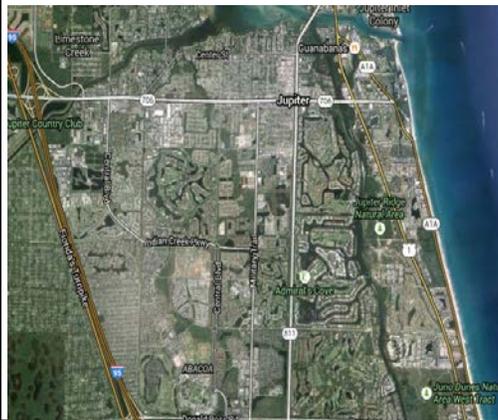
Project Description and Justification:
Aging stormwater infrastructure often experiences pipe, joint, and structure failures which cause soil erosion. This project consists of repairing existing stormwater infrastructure failures in various areas throughout the Town. Where feasible, failures will be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

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by maintaining and replacing stormwater system infrastructure in a safe, reliable, and responsible manner to achieve and maximize useful life. Failure to address soil erosion caused by drainage system failures result in disturbance to adjacent properties, sidewalk and roadways, which could become hazardous if left unaddressed. In addition, water quality of stormwater discharge is compromised when drainage system integrity is not maintained.

Recent repairs completed under this project include joint repairs on N. Orange Avenue, outfall repairs in Brentwood South, sliplining on Bush Road, outfall improvements on Eganfuskee Street consisting of the addition of a check valve to prevent tidal flooding of the roadway, swale improvement in areas of Fisherman's Landing and on West Beverly Road, and replacement of deteriorating end walls and pedestrian railing in The Heights of Jupiter. Outfall improvements in The Shores will be completed in FY2024.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Outfall Improvements, drainage structure rehabilitation, and pipelining in Jupiter Village. Pedestrian railing replacements on drainage outfall endwalls in the Heights of Jupiter. Greentree Circle Structure Rehabilitation. Daniels Way canal bank stabilization.	\$146,853
2026	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	\$151,259
2027	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	\$155,797
2028	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	\$160,471
2029	Drainage system rehabilitation in various locations as deemed necessary by pipe and structure inspections.	\$165,285

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Stormwater System Rehabilitation						Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility						Project #: S1009	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$89,984	\$4,406	\$4,538	\$4,674	\$4,814	\$4,959	\$113,375
Construction	\$2,818,042	\$142,447	\$146,721	\$151,123	\$155,657	\$160,326	\$3,574,316
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,908,026	\$146,853	\$151,259	\$155,797	\$160,471	\$165,285	\$3,687,691
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Neighborhood equity	\$480,229	\$0	\$0	\$0	\$0	\$0	\$480,229
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$2,427,797	\$146,853	\$151,259	\$155,797	\$160,471	\$165,285	\$3,207,462
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,908,026	\$146,853	\$151,259	\$155,797	\$160,471	\$165,285	\$3,687,691
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$1,195,343	\$385,020	\$357,075	\$0	\$480,229	\$490,359	\$2,908,026
Amount Expended	\$734,860	\$251,424	\$42,958	\$32,754	\$415,035	\$29,841	\$1,506,872
Balance							\$1,401,154

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Stormwater Asset Maintenance Program	Department: Utilities
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Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S1290	Projected In-Service Date: On-going
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Project Description and Justification:
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, repairs, 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.

This project supports the Town's Strategic Plan Results of Fiscal Responsibility and Safety by providing for well maintained stormwater utility assets to achieve and maximize useful life. Asset maintenance of stormwater facilities is necessary for the well being and safety of the Town's residents.

Projects planned for FY25-FY29 include outfall maintenance in Olympus, The Bluffs and Egrets Landing, Phase II of bank stabilization improvements at High School Ditch, restoration of drainage flow through Alma's Place, painting maintenance of stormwater facilities, and control system upgrades at stormwater facilities.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Outfall maintenance in Olympus and Egret Landing, Jupiter Village Control Structure, SCADA upgrades to stormwater facilities, maintenance painting and repairs to stormwater facilities.	\$406,819
2026	Outfall maintenance in The Bluff's, restoration of drainage through Alma's Place, bank stabilization in High School Ditch, maintenance painting and repairs to stormwater facilities, GIS and SCADA upgrades to stormwater facilities	\$788,480
2027	North Jupiter drainage repairs, outfall maintenance, maintenance painting and repairs to stormwater facilities, GIS and SCADA upgrades to stormwater facilities	\$174,430
2028	Outfall maintenance, maintenance painting and repairs to stormwater facilities, GIS and SCADA upgrades to stormwater facilities	\$946,777
2029	Outfall maintenance, maintenance painting and repairs to stormwater facilities, GIS and SCADA upgrades to stormwater facilities	\$148,756

Project Photo(s) / Map of Location





**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Stormwater Asset Maintenance Program							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: S1290	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction	\$2,825,473	\$406,819	\$788,480	\$174,430	\$946,777	\$148,756	\$5,290,735	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$2,825,473	\$406,819	\$788,480	\$174,430	\$946,777	\$148,756	\$5,290,735	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Neighborhood Equity	\$68,983	\$0	\$0	\$0	\$0	\$0	\$68,983	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$2,756,490	\$406,819	\$788,480	\$174,430	\$946,777	\$148,756	\$5,221,752	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$2,825,473	\$406,819	\$788,480	\$174,430	\$946,777	\$148,756	\$5,290,735	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$940,472	\$418,958	\$782,276	\$156,597	\$388,109	\$139,061	\$2,825,473	
Amount Expended	\$482,069	\$164,616	\$307,320	\$259,327	\$121,684	\$8,859	\$1,343,875	
Balance							\$1,481,598	

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Old Jupiter Beach Road and Eganfuskee Street	Department: Utilities
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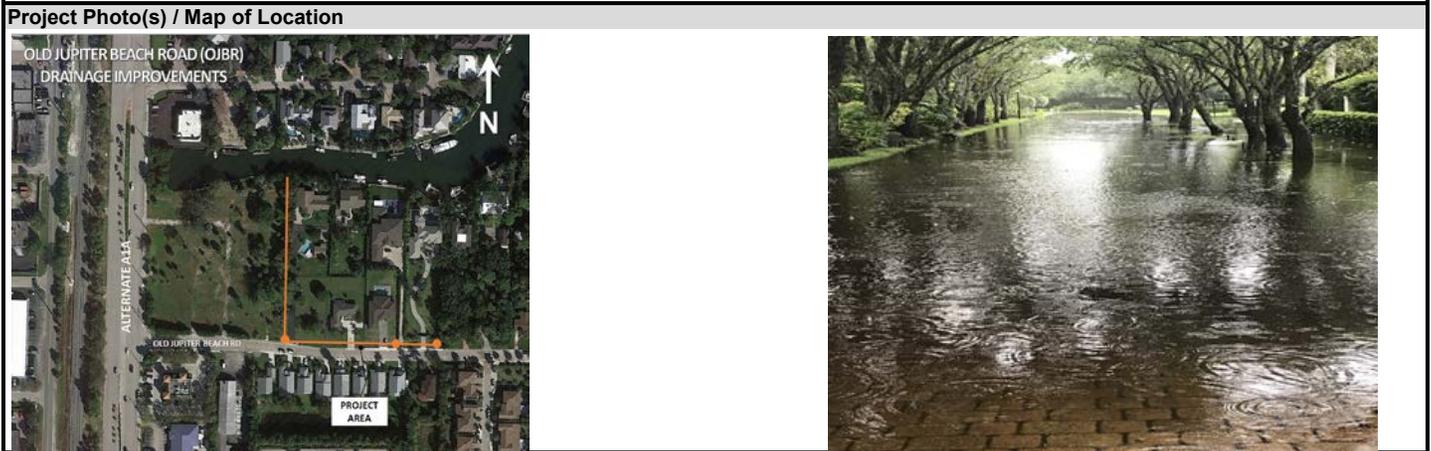
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S1917	Projected In-Service Date: 2026
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Project Description and Justification:
Localized flooding on a portion of Old Jupiter Beach Road (OJBR) is routinely problematic as 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 and drainage infrastructure will be constructed concurrent with redevelopment on OJBR, with a portion of the flow currently conveyed through the main trunk line diverted to the new outfall. Tidal backflow prevention at the outfall and water quality treatment will also be provided.

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by constructing stormwater system infrastructure that meets levels of service, alleviates nuisance flooding, and provides for the safety and well being of residents, while also meeting all regulatory requirements. This project is integral to the Loxahatchee River Pollution Prevention Plan.

This project was recommended in the 2022 Stormwater Master Plan Update. Nuisance flooding on Eganfuskee Street was addressed in 2022, with installation of a new outfall structure, tidal check valve and re-grading of the existing detention area. Replacement of the headwall on the existing outfall at the east end of OJBR was completed in 2019. Drainage improvements under this project are pending redevelopment of the vacant parcel on Alternate A1A, which will provide the necessary drainage easement and additional outfall. The project budget reflects a \$138,983 increase in FY2025 due to market increases in construction costs. This project may be eligible for Resilient Florida grant funding after completion of the Vulnerability Assessment in 2025.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Design, permitting and construction of drainage improvements to address flooding on Old Jupiter Beach Road. Timing is dependent upon redevelopment of vacant parcel on Alternate A1A.	\$138,983
2026		\$0
2027		\$0
2028		\$0
2029		\$0



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Old Jupiter Beach Road and Eganfuskee Street							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: S1917	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$60,000	\$15,000	\$0	\$0	\$0	\$0	\$75,000	
Construction	\$567,463	\$123,983	\$0	\$0	\$0	\$0	\$691,446	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$627,463	\$138,983	\$0	\$0	\$0	\$0	\$766,446	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$627,463	\$138,983	\$0	\$0	\$0	\$0	\$766,446	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$627,463	\$138,983	\$0	\$0	\$0	\$0	\$766,446	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$303,850	\$0	\$0	\$0	\$323,613	\$0	\$627,463	
Amount Expended	\$0	\$0	\$0	\$0	\$67,446	\$0	\$67,446	
Balance							\$560,017	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Dolphin Drive Drainage and Watermain Improvements	Department: Utilities
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Link to Strategic Plan/Strategic Result: Fiscal Responsibility and Safety	Project #: W/S2213	Projected In-Service Date: 2026
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Project Description and Justification:
 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 (AC) watermains that have exceeded their useful life will be replaced with C900 PVC pipe. New valves, hydrants, and water services will be installed.

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, 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.

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. This project may be eligible for grant funding through the Loxahatchee River Preservation Initiative (LRPI), and may also be eligible for funding under the Resilient Florida Grant program once the Vulnerability Assessment is complete in 2025. Competitive bids previously solicited in November 2023 were over budget, and project placed on hold to re-design certain elements that provide for construction cost savings. FY2025 budget increase reflects additional costs based on prior bid pricing obtained in November 2023 and updated based on current market construction pricing.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Complete re-design of project for value engineering cost savings, pursue grant funding, competitively solicit bids and award construction contract. Start construction of infrastructure improvements for Dolphin Drive	\$537,009
2026		
2027		
2028		
2029		

Project Photo(s) / Map of Location

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Dolphin Drive Drainage and Watermain Improvements							Department: Utilities	
Link to Strategic Plan/Strategic Result: Fiscal Responsibility and Safety							Project #: W/S2213	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$79,381	\$82,391	\$0	\$0	\$0	\$0	\$161,772	
Construction	\$692,182	\$454,618	\$0	\$0	\$0	\$0	\$1,146,800	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$771,563	\$537,009	\$0	\$0	\$0	\$0	\$1,308,572	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues-CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$401,020	\$353,830	\$0	\$0	\$0	\$0	\$754,850	
Water R & R funds	\$370,543	\$183,179	\$0	\$0	\$0	\$0	\$553,722	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$771,563	\$537,009	\$0	\$0	\$0	\$0	\$1,308,572	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$264,495	\$507,068	\$0	\$771,563	
Amount Expended	\$0	\$0	\$0	\$46,602	\$51,586	\$8,674	\$106,862	
Balance							\$664,701	

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Curb Replacements	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S2227	Projected In-Service Date: On-going

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

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.

Timing of curb replacements will be coordinated with the Engineering Department's roadway and re-paving program, to the greatest extent practical. Joint execution of both the re-paving and curb replacement programs reduces impacts to neighborhoods, economizes both projects through use of a single, construction contract, and efficiently accomplishes the proactive renewal of roadway and drainage assets. Curb replacements will occur in sections, as needed to address damaged sections only. Curb footages provided below are not continuous. Budgets have been revised to reflect additional curb replacement needs and updated based on current market construction pricing.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025	Curb replacements in Egret Landing (4,105 ft)	\$77,519
2026	Curb replacements in New Haven (1,384 ft)	\$163,120
2027	Curb replacements in The Island (1,438 ft)	\$181,540
2028	Curb replacements in an area to be determined (1,560 ft)	\$175,000
2029	Curb replacements in an area to be determined (1,765 ft)	\$200,000

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Curb Replacements						Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility						Project #: S2227	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$40,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$140,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$280,191	\$77,519	\$138,120	\$156,540	\$150,000	\$175,000	\$977,370
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$320,191	\$77,519	\$163,120	\$181,540	\$175,000	\$200,000	\$1,117,370
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater R&R funds	\$320,191	\$77,519	\$163,120	\$181,540	\$175,000	\$200,000	\$1,117,370
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$320,191	\$77,519	\$163,120	\$181,540	\$175,000	\$200,000	\$1,117,370
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Amount Budgeted	\$0	\$0	\$0	\$93,209	\$123,942	\$103,040	\$320,191
Amount Expended	\$0	\$0	\$0	\$19,609	\$71,022	\$0	\$90,631
Balance							\$229,560

Footnote: Expenditures anticipated to continue after 5-year planning window.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Daniels Way Water Quality Improvements		Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility		Project #: S26XX	Projected In-Service Date: 2027

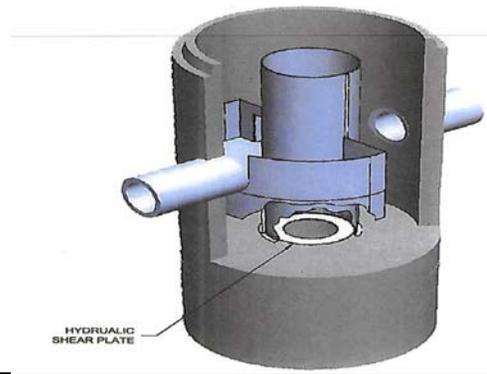
Project Description and Justification:
 Jupiter High School, Town Hall, and the surrounding areas including Military Trail lie within the upper reaches of the Jones Creek Watershed. Water quality monitoring conducted over the years has shown consistently high fecal indicator bacteria (FIB) levels in 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 before discharging to Jones Creek.

This project supports the Town's Strategic Plan of Fiscal Responsibility by providing effective stormwater system infrastructure to enhance stormwater runoff water quality prior to discharge, thereby protecting the receiving water body and meeting regulatory requirements. This project is intended to address impairments within Jones Creek and the Loxahatchee River, and is integral to the Regional Loxahatchee River Pollutant Reduction Plan.

A grant application to Loxahatchee River Preservation Initiative (LRPI) was submitted in FY2024 and the project was ranked No. 1 by the LRPI; however, funding was not appropriated to the project by the State legislature. As such, the project has been postponed to FY2026 to allow for re-submission of the grant application with the goal of securing grant funding to assist with construction costs. The project budget has been increased by \$17,914 consistent with current market construction pricing.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026	Design, permit and construct drainage improvements on Daniels Way	\$207,000
2027		
2028		
2029		

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Daniels Way Water Quality Improvements							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: S26XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$39,330	\$0	\$0	\$0	\$39,330	
Construction	\$0	\$0	\$167,670	\$0	\$0	\$0	\$167,670	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$0	\$207,000	\$0	\$0	\$0	\$207,000	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues-LRPI	\$0	\$0	\$103,500	\$0	\$0	\$0	\$103,500	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$103,500	\$0	\$0	\$0	\$103,500	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$207,000	\$0	\$0	\$0	\$207,000	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Seminole Basin Pond Water Quality Improvements	Department: Utilities
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Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S27XX	Projected In-Service Date: 2028
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Project Description and Justification:
The Seminole Basin receives stormwater treatment from an existing wet detention pond located between the Seminole Avenue Stormwater (SW) Pump Station and the Loxahatchee River to which it discharges. Enhancement of water quality discharges from this wet detention area is proposed to protect the River. Improvements will be targeted to reduce levels of total nitrogen (TN) and total phosphorus (TP) discharged from the detention area through the use of engineered filter media and an underdrain system.

This project supports the Town's Strategic Plan of Fiscal Responsibility by providing effective stormwater system infrastructure to enhance stormwater quality prior to discharge, thereby protecting the Loxahatchee River and meeting all regulatory requirements. This project is intended to reduce nutrient impairments within the Loxahatchee River and is integral to the Regional Loxahatchee River Pollutant Reduction Plan.

Grant funding from the Loxahatchee River Preservation Initiative (LRPI) will be pursued to assist with funding construction. The project budget has been increased by \$37,782 in accordance with current construction market pricing.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027	Design, permit and construct pond improvements	\$455,700
2028		\$0
2029		\$0

Project Photo(s) / Map of Location

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Seminole Basin Pond Water Quality Improvements							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: S27XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$77,469	\$0	\$0	\$77,469	
Construction	\$0	\$0	\$0	\$378,231	\$0	\$0	\$378,231	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$0	\$0	\$455,700	\$0	\$0	\$455,700	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues-LRPI	\$0	\$0	\$0	\$227,850	\$0	\$0	\$227,850	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$227,850	\$0	\$0	\$227,850	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$0	\$455,700	\$0	\$0	\$455,700	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Center Street/Jones & Sims Creek - Hydrodynamic Separators	Department: Utilities
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Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S28XX	Projected In-Service Date: 2029
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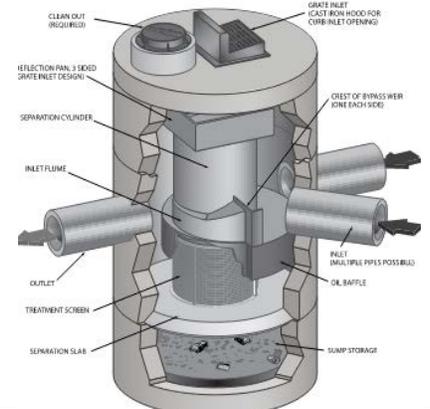
Project Description and Justification:
Two stormwater outfall locations discharge to Sims Creek and one outfall location discharges to Jones Creek where the Center Street bridge crosses over Sims Creek and Jones Creek, prior to the Southwest Fork of the Loxahatchee River. This project proposes to provide additional water quality treatment by removing total suspended solids (TSS) and floatables from stormwater runoff using hydrodynamic separators at two of the three outfall locations.

This project supports the Town's Strategic Plan of Fiscal Responsibility by providing effective stormwater system infrastructure to enhance stormwater runoff water quality thereby protecting Jones Creek, Sims Creek, and the Loxahatchee River, and meeting all regulatory requirements. Portions of the Loxahatchee River are classified as impaired by FDEP where water quality improvements have been prioritized within the Regional Loxahatchee River Pollutant Reduction Plan.

Grant funding from the Loxahatchee River Preservation Initiative (LRPI) will be pursued to assist with construction costs. The Town intends to seek concurrence from Palm Beach County to complete this project in coordination with their Center Street widening project. The project budget has been increased by \$31,136 in accordance with current construction market pricing.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Design, permit and construct hydrodynamic separators	\$375,500
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Center Street/Jones & Sims Creek - Hydrodynamic Separators							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: S28XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$63,835	\$0	\$63,835	
Construction	\$0	\$0	\$0	\$0	\$311,665	\$0	\$311,665	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$0	\$0	\$0	\$375,500	\$0	\$375,500	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues-LRPI	\$0	\$0	\$0	\$0	\$187,750	\$0	\$187,750	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$187,750	\$0	\$187,750	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$0	\$0	\$375,500	\$0	\$375,500	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Eastview Manor Drainage Improvements	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S28XX	Projected In-Service Date: 2029

Project Description and Justification:
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 PBC's system and construct a new outfall scheduled in coordination with PBC's Center Street Widening Project. 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.

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. 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. This project may be eligible for grant funding under the Resilient Florida Grant program once the Vulnerability Assessment is complete in 2025. This project may also be eligible for CDBG grant funding.

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 proved to relieve the burden of flooding 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 provided. The project budget has been increased by \$33,112 in accordance with current construction market pricing. Timing of this project is planned to coincide with PBC's Center Street widening project, in 2028.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028	Construct drainage improvements for Eastview Manor	\$244,100
2029		\$0

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Eastview Manor Drainage Improvements							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: S28XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction	\$0	\$0	\$0	\$0	\$244,100	\$0	\$244,100	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$0	\$0	\$0	\$244,100	\$0	\$244,100	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$244,100	\$0	\$244,100	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$0	\$0	\$244,100	\$0	\$244,100	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2025 - 2029**

Project Name: Pine Gardens North Drainage Basin Interconnect	Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility	Project #: S29XX	Projected In-Service Date: 2030

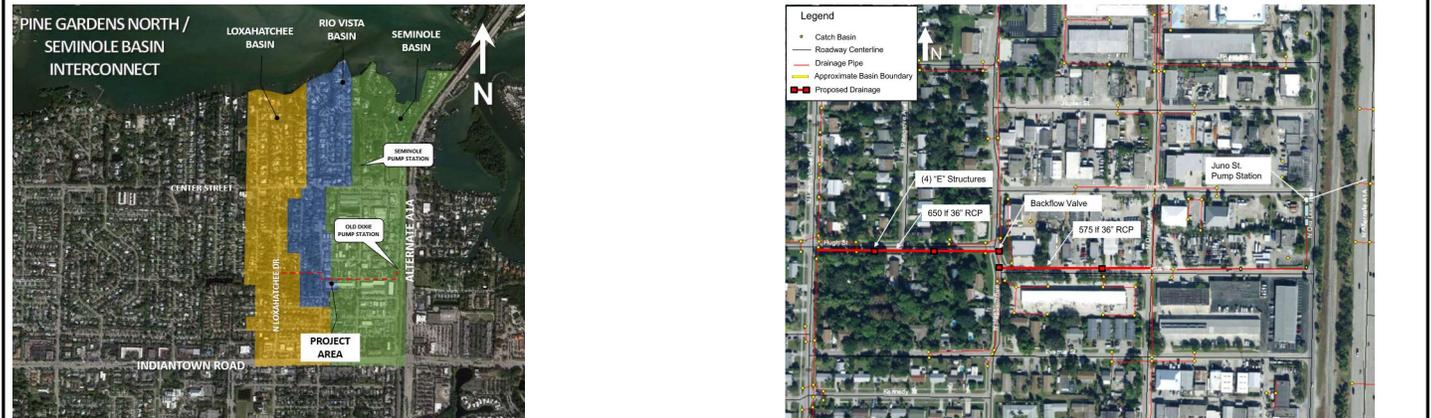
Project Description and Justification:
The community of Pine Gardens North (PGN) is situated within two drainage basins, Loxahatchee Canal and Rio Vista Canal, which experience nuisance flooding. Stormwater (SW) runoff from the neighborhood discharges northward, via gravity, to flow through the aforementioned canals and outfalls to the Loxahatchee River. Previous drainage improvement projects have been completed in PGN as well as adjacent Seminole Drainage Basin including construction of the Old Dixie SW Pump Station to restore flood protection level of service, improve water quality treatment of discharges and provide redundancy for conveyance and pumping of SW flows. This project proposes to interconnect the Loxahatchee Canal and Rio Vista Canal drainage basins with the Seminole Basin and Old Dixie SW Pump Stations to provide pumped discharge and enhanced treatment of stormwater runoff from PGN prior to discharge to the Loxahatchee River.

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by addressing stormwater management in the drainage basins, enhancing water quality of stormwater runoff, and providing redundancy for conveyance and pumping of stormwater flows. This project is integral to the Loxahatchee River Pollution Reduction Plan and will serve to reduce nutrient impairments within the River.

This project was recommended in the 2022 SW Master Plan Update. The Town's SW system model will be updated under the FDEP grant-funded Vulnerability Assessment and be used to verify the hydraulic benefit of interconnecting the basins as proposed. This project may be eligible for Resilient Florida grant funding after completion of the Vulnerability Assessment in 2025.

Location(s) and Program Schedule		
Fiscal Yr	Scope	Budget
2025		\$0
2026		\$0
2027		\$0
2028		\$0
2029	Construct proposed drainage improvements to interconnect drainage basins	\$2,223,700

Project Photo(s) / Map of Location



**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2025 - 2029**

Project Name: Pine Gardens North Drainage Basin Interconnect							Department: Utilities	
Link to Strategic Plan/Strategic Result: Safety / Fiscal Responsibility							Project #: S29XX	
Project Budget:	Prior to 2025	2025	2026	2027	2028	2029	Total	
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	\$0	\$0	\$222,370	\$222,370	
Construction	\$0	\$0	\$0	\$0	\$0	\$2,001,330	\$2,001,330	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget	\$0	\$0	\$0	\$0	\$0	\$2,223,700	\$2,223,700	
Funding Sources:	Prior to 2025	2025	2026	2027	2028	2029	Total	
General revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surtax proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Escrow & deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant revenues	\$0	\$0	\$0	\$0	\$0	\$1,111,850	\$1,111,850	
Stormwater revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater R&R funds	\$0	\$0	\$0	\$0	\$0	\$1,111,850	\$1,111,850	
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Off-site fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$2,223,700	\$2,223,700	
Previous Years:	Prior to FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance							\$0	

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF AD VALOREM TAX REVENUES
CASH FLOWS
FISCAL YEARS 2025 - 2029**

		2025	2026	2027	2028	2029	Total			
Estimated Revenue - Ad Valorem		5,702,850	6,045,021	6,347,272	6,601,163	6,865,209	31,561,515			
Road Impact Fees		-	800,000	-	-	-	800,000			
Recreation Impact Fees		600,000	-	-	-	-	600,000			
Escrow Funds		-	5,000	50,000	30,224	-	85,224			
CDBG Grant Funds		273,367	270,000	270,000	270,000	270,000	1,353,367			
FDOT Grant Funding		2,425,000	-	-	-	-	2,425,000			
Surtax Proceeds		2,605,000	1,412,000	210,000	-	-	4,227,000			
Loan Proceeds		-	-	-	-	-	-			
Water R&R Funds		-	-	-	-	210,000	210,000			
CRA Loan Repayment		455,816	-	-	-	-	455,816			
Interest Income		-	-	-	-	-	-			
Balance		897,173	800,000	500,000	450,000	400,000	3,047,173	Total	Projected	
Pg.	PROJECTS :	Carryforward						Project	In Service	
Other General Government Projects								Cost	Date	
50	Police Vehicle Replacement Program	415,992	907,358	878,025	895,586	913,497	931,769	4,526,235	10,528,132	On-Going
52	Police Radio System Replacement	1,562,738	685,184	685,184	685,184	685,184	685,184	3,425,920	5,700,000	2034
54	Beach Renourishment Funding	617,977	250,000	250,000	250,000	250,000	250,000	1,250,000	4,450,000	2030
N/A	Police Memorial	200,000	-	-	-	-	-	-	200,000	2025
N/A	Community Webcams	349,830	-	-	-	-	-	-	373,000	2025
N/A	Center St Beautification Improvements	50,000	-	-	-	-	-	-	50,000	2025
N/A	Customer Service Response System	5,694	-	-	-	-	-	-	35,000	2025
N/A	Town Hall Green	3,256,105	-	-	-	-	-	-	3,256,105	2025
Neighborhood Projects										
46	Community Development Block Grant	91,673	54,673	54,000	270,000	270,000	54,000	702,673	2,937,805	On-Going
N/A	Neighborhood Improvements	5,000	-	-	-	-	-	-	5,000	Moved to Operating
Engineering & PW										
4	Arterial Roadway Landscaping Phase II	635,155	20,000	-	-	-	-	20,000	705,000	2025
6	Street Resurfacing	1,655,134	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	14,566,420	On-going
8	Traffic Mgmt & Safety Improvements	717,153	225,000	125,000	125,000	125,000	125,000	725,000	2,060,754	On-going
10	North Pennock Lane Sidewalk & Drainage Improvements	270,776	319,894	-	-	-	-	319,894	429,894	2025
12	Public Works Maintenance Facilities Renovations	404,746	2,075,000	-	-	-	-	2,075,000	2,953,058	2025
14	Southern Extension of Island Way	7,429,407	500,000	200,000	-	-	-	700,000	6,140,501	2026
16	Indiantown Road Western Corridor Improvements	150,000	2,425,000	2,425,000	-	-	-	4,850,000	5,000,000	2027
18	Sawfish Bay Park Seawall Repair	130,000	50,000	750,000	750,000	-	-	1,550,000	1,580,000	2027
20	Toney Penna Dr & Bush Rd Intersection Improvements	60,950	700,000	-	-	-	-	700,000	715,000	2025
22	WWII Barracks Building Renovations	38,665	190,000	300,000	-	-	-	490,000	500,000	2026
24	Renovations at Marlins Quad at Roger Dean Stadium	-	30,000	1,550,000	210,000	-	-	1,790,000	1,790,000	2027
N/A	Riverside Drive Pedestrian and Sidewalk Improvements	35,000	-	-	-	-	-	-	35,000	2025
N/A	Mast Arm Signal General	362,416	-	-	-	-	-	-	595,000	On-going
N/A	Jupiter Park Dr/Central Blvd Intersection Improvements	866,460	-	-	-	-	-	-	950,000	2025
N/A	WWII Barracks Bldg-Jupiter Lighthouse Museum Temp Relocation	135,068	-	-	-	-	-	-	706,000	2025
N/A	Collector Road Lighting	295,931	-	-	-	-	-	-	1,607,977	2025
N/A	Neighborhood Sidewalks	135,504	-	-	-	-	-	-	198,752	Moved to Operating
Planning & Zoning										
60	Enhance Gateways to the Town and Inlet Village	88,235	-	-	65,000	500,000	-	565,000	1,252,000	2026
62	Sawfish Bay Park & Train Depot, Acher House	904,705	255,000	185,000	-	-	-	440,000	1,326,072	2027
64	Sims Creek Preserve - Public Access Improvements	319,353	25,000	-	50,000	-	-	75,000	3,385,000	2025
N/A	Open Space program	356,920	-	-	-	-	-	-	18,127,099	2025
N/A	Cinquez Park	564,596	-	-	-	-	-	-	3,790,092	2025
Parks										
30	Jupiter Community Park Renovations	3,630,202	-	1,500,000	585,000	-	-	2,085,000	9,860,000	2027
32	Playground Replacement	1,758,907	1,495,516	1,400,000	275,000	1,320,000	500,000	4,990,516	5,490,516	On-Going
34	Parks restoration program	389,322	482,500	300,000	300,000	300,000	300,000	1,682,500	4,976,600	On-Going
36	Civic Center Renovations	-	75,000	500,000	-	-	-	575,000	575,000	2026
38	Community Center Renovation & Rehabilitation	569,084	70,000	480,000	1,030,000	1,925,000	-	3,505,000	5,100,000	2028
40	Abacoa Community Park Renovations	-	575,000	330,000	390,000	-	-	1,295,000	1,295,000	2027
42	Athletic Field Repairs and Restoration	-	75,000	1,275,000	500,000	500,000	850,000	3,200,000	3,200,000	On-Going
N/A	Indian Creek Park Restroom Building	437,790	-	-	-	-	-	-	75,000	2024
N/A	Rehabilitation of Beach Dune Crossovers	115,908	-	-	-	-	-	-	2,081,900	2029
N/A	Playground Equipment CDBG-CV LMI	167,228	-	-	-	-	-	-	335,435	2023
N/A	Dedicated Outdoor Pickleball Courts	-	-	-	-	-	-	-	225,000	2024
Subtotal		29,179,625	12,485,125	14,187,209	7,380,770	7,788,681	4,695,953	46,537,738	129,163,112	
UNCOMMITTED FUND BALANCE:										
BEGINNING FUND BALANCE		5,981,150	6,455,231	1,600,043	1,596,545	1,159,251	5,981,150			
INCREASE/(DECREASE)		474,081	(4,855,188)	(3,498)	(437,294)	3,049,256	(1,772,643)			
ENDING BALANCE		6,455,231	1,600,043	1,596,545	1,159,251	4,208,507	4,208,507			

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF ROAD IMPACT FEE FUNDS
CASH FLOWS
FISCAL YEARS 2025 - 2029**

	2025	2026	2027	2028	2029	Total		
Estimated Beginning Balance	\$ 615,790	\$ 700,790	\$ 775,790	\$ 30,790	\$ 65,790	\$ 2,188,950		
Estimated Collections & Interest Inc	85,000	75,000	55,000	35,000	15,000	265,000		
Subtotal	700,790	775,790	830,790	65,790	80,790	2,453,950		
PROJECTS :							Total Project Cost	Projected In Service Date
Indiantown Road Western Corridor Imp	-	-	800,000	-	-	-	\$ 5,000,000	2028
Subtotal	-	-	800,000	-	-	-	\$ 5,000,000	
Estimated Ending Balance	\$ 700,790	\$ 775,790	\$ 30,790	\$ 65,790	\$ 80,790	\$ 2,453,950		

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF RECREATION IMPACT FEE FUNDS
CASH FLOWS
FISCAL YEARS 2025 - 2029**

	2025	2026	2027	2028	2029	Total		
Estimated Beginning Balance	\$ 688,109	\$ 163,109	\$ 228,109	\$ 283,109	\$ 328,109	\$ 1,690,545		
Estimated Collections & Interest Inc	75,000	65,000	55,000	45,000	35,000	275,000		
Subtotal	763,109	228,109	283,109	328,109	363,109	1,965,545		
PROJECTS :							Total Project Cost	Projected In Service Date
Playground Replacement	600,000	-	-	-	-	600,000	\$ -	Completed
Subtotal	600,000	-	-	-	-	600,000	\$ -	
Estimated Ending Balance	\$ 163,109	\$ 228,109	\$ 283,109	\$ 328,109	\$ 363,109	\$ 1,365,545		

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

	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Amended 2024	Proposed 2025	Proposed 2026	Total
Revenues											
Infrastructure Surtax	2,307,696	4,332,293	4,496,398	4,299,631	4,887,964	5,952,710	5,979,374	4,052,943	3,690,991	-	40,000,000
Total Proceeds	2,307,696	4,332,293	4,496,398	4,299,631	4,887,964	5,952,710	5,979,374	4,052,943	3,690,991	-	40,000,000
Project Expenditures											
PD/Data Center Construction	-	-	9,467,420	3,040,807	-	-	-	-	-	-	12,508,227
Jupiter Community Park Renovations	-	-	-	-	350,000	5,093,500	2,331,500	-	-	-	7,775,000
Island Way South	-	-	-	-	-	-	-	2,000,000	500,000	200,000	2,700,000
New Town Hall Project	-	-	-	-	-	3,000,000	-	-	-	-	3,000,000
New Town Hall Project (Bridge Loan from GF)	-	-	-	-	-	-	-	2,000,000	4,000,000	-	6,000,000
Quad Field House/Lighting	-	-	-	-	-	-	-	-	30,000	1,422,000	1,452,000
Public Works Maintenance Facility	-	-	-	-	-	-	-	-	2,075,000	-	2,075,000
Fire Stations	-	-	-	-	-	-	-	4,489,773	-	-	4,489,773
Total Expenditures	-	-	9,467,420	3,040,807	350,000	8,093,500	2,331,500	8,489,773	6,605,000	1,622,000	40,000,000
Revenues Over (Under) Expenditures	2,307,696	4,332,293	(4,971,022)	1,258,824	4,537,964	(2,140,790)	3,647,874	(4,436,830)	(2,914,009)	(1,622,000)	-
Fund Balance at Beg of Year	-	2,307,696	6,639,989	1,668,967	2,927,791	7,465,755	5,324,965	8,972,839	4,536,009	1,622,000	-
Fund Balance (deficit)	2,307,696	6,639,989	1,668,967	2,927,791	7,465,755	5,324,965	8,972,839	4,536,009	1,622,000	-	-

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF WATER REVENUES
CASH FLOWS
FISCAL YEARS 2025 - 2029**

	2025	2026	2027	2028	2029	Total
Operating Fund Balance	\$ 14,271,109	\$ 12,474,625	\$ 11,300,392	\$ 9,978,422	\$ 8,586,333	\$ 14,271,109
Net Operating Cash	8,330,612	8,311,181	8,596,549	9,419,159	10,298,765	44,956,267
Less: Annual transfer to R&R Fund ⁽¹⁾	(10,136,375)	(9,362,148)	(9,603,627)	(10,396,323)	(10,694,808)	(50,193,282)
Less: Transfers from/(to) Connection Fee Fund ⁽⁴⁾	(1,037,500)	(1,359,031)	(1,395,092)	(1,418,551)	(1,100,146)	(6,310,321)
Less: Annual Debt Service Payments	(187,771)	(149,056)	(111,286)	(73,132)	(79,720)	(600,964)
Less: Capital Equipment Expenditures	(559,000)	(169,675)	(173,917)	(178,265)	(182,721)	(1,263,578)
Add: Loan Principal Payment from Stormwater Fund	361,359	369,670	378,172	386,870	395,768	1,891,839
Add: Water System Interest Income	1,432,192	1,184,827	987,231	868,152	763,063	5,235,465
Total Operating Fund Balance	12,474,625	11,300,392	9,978,422	8,586,333	7,986,534	7,986,534
Renewal & Replacement Fund Balance	70,444,163	58,567,428	43,929,577	38,533,204	33,929,527	70,444,163
Add: Annual transfer from Operating Fund & Others ⁽¹⁾	11,123,265	9,362,148	9,603,627	10,396,323	10,694,808	51,180,172
Less: New Capital Project Expenditures	(12,098,786)	(8,653,980)	(9,323,856)	(6,791,540)	(5,936,053)	(42,804,215)
Less: Capital Project Estimated Outflows	(10,901,214)	(15,346,020)	(5,676,144)	(8,208,460)	(9,063,947)	(49,195,785)
Total R&R Fund Balance ⁽²⁾⁽³⁾	58,567,428	43,929,577	38,533,204	33,929,527	29,624,334	29,624,334
Connection Fees Fund Balance	-	-	-	-	-	-
Add: Annual Contributions to Connect Fee Fund	676,000	293,619	272,121	257,724	242,692	1,742,155
Less: New Capital Project Expenditures	(56,000)	(35,650)	(33,713)	(31,775)	(29,838)	(186,976)
Less: Annual Debt Service Payments	(1,657,500)	(1,617,000)	(1,633,500)	(1,644,500)	(1,313,000)	(7,865,500)
Add: Transfers from/(to) Operating Fund ⁽⁴⁾	1,037,500	1,359,031	1,395,092	1,418,551	1,100,146	6,310,321
Total Connection Fee Fund Balance	-	-	-	-	-	-
Total Funds Available At Year End	\$ 71,042,053	\$ 55,229,969	\$ 48,511,626	\$ 42,515,859	\$ 37,610,869	\$ 37,610,869

Notes:

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

2025	2026	2027	2028	2029
10,136,375	9,362,148	9,603,627	10,396,323	10,694,808

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

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

(4) As provided in the 2022 Master Plan Update, cumulative balance due to Operating Fund from Connection Fee Fund at fiscal year end:

2025	2026	2027	2028	2029
9,360,181	10,719,212	12,114,305	13,532,856	14,633,002

(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):

2025	2026	2027	2028	2029
3,650,120	3,280,450	2,902,278	2,515,408	2,119,640

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF STORMWATER REVENUES
CASH FLOWS
FISCAL YEARS 2025 - 2029**

	2025	2026	2027	2028	2029	Total
Operating Fund Balance	\$ 2,996,857	\$ 2,784,904	\$ 2,734,000	\$ 2,516,911	\$ 2,299,066	\$ 2,996,857
Net Operating Cash	1,095,720	1,467,391	1,501,182	1,535,489	1,569,364	7,169,147
Less: Loan Payment to Water System Fund (4)	(453,623)	(453,623)	(453,623)	(453,623)	(453,623)	(2,268,113)
Less: New Capital Project Expenditures	-	-	(170,829)	(175,954)	(181,233)	(528,016)
Less: Capital Equipment Expenditures	(170,000)	(99,250)	(101,731)	(104,275)	(106,881)	(582,137)
Less: Annual transfer to R&R Fund (1)	(738,551)	(990,708)	(1,013,529)	(1,037,035)	(1,061,246)	(4,841,069)
Add: Stormwater Utility Interest Income	54,500	25,285	21,441	17,551	14,839	133,617
Total Operating Fund Balance	2,784,904	2,734,000	2,516,911	2,299,066	2,080,286	2,080,286
Renewal & Replacement Fund Balance	9,765,979	7,952,988	6,495,654	5,185,491	3,858,734	9,765,979
Add: Annual transfer from Operating Fund (1)	738,551	990,708	1,013,529	1,037,035	1,061,246	4,841,069
Add: Intergovernmental (Grants and Transfers)	-	103,500	227,850	187,750	1,111,850	1,630,950
Add: Infrastructure Equity Program Receipts	-	-	-	-	-	-
Less: New Capital Project Expenditures	(1,146,954)	(1,309,859)	(967,467)	(1,901,848)	(2,737,741)	(8,063,869)
Less: Capital Project Estimated Outflows	(1,404,588)	(1,241,683)	(1,584,075)	(649,694)	186,199	(4,693,841)
Total R&R Fund Balance (2)	7,952,988	6,495,654	5,185,491	3,858,734	3,480,288	3,480,288
Availability Fees/Inlet Village Fund Balance	-	-	-	-	-	-
Add: Annual Contributions to Inlet Village Fund	-	-	-	-	-	-
Net Transfers to/from Operating Fund (5)	-	-	-	-	-	-
Total Availability Fees/Inlet Village Fund Balance	-	-	-	-	-	-
Total Fund Balance at Year End (3)	\$ 10,737,892	\$ 9,229,654	\$ 7,702,403	\$ 6,157,800	\$ 5,560,575	\$ 5,560,575

Notes:

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

2025	2026	2027	2028	2029
738,551	990,708	1,013,529	1,037,035	1,061,246

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

(3) Per the 2022 Master Plan Update, the minimum fund balance goal is \$3m-\$4m.

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

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

2025	2026	2027	2028	2029
3,650,120	3,280,450	2,902,278	2,515,408	2,119,640

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

2025	2026	2027	2028	2029
1,529,502	1,529,502	1,529,502	1,529,502	1,529,502