



# Fiscal Year 2017 Adopted Operating Budget and Community Investment Program



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# Town of Jupiter

## Fiscal Year 2017 Operating Budget & Community Investment Program

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# Introduction and Overview of Jupiter’s Budget Document



The Town of Jupiter makes every effort to make this book easy to read and use. This overview provides a “quick-start guide” to how the book is organized, and the key tools you may find useful in navigating the book. For more information on Jupiter’s budget and the budgeting process, visit [www.jupiter.fl.us/budget](http://www.jupiter.fl.us/budget).

## Key Tools

The Table of Contents on page 2 provides a listing by page number of all of the detailed information contained within each of the sections. Each section title is listed on the bottom of every page within a section, and many of the sections contain graphs or charts to illustrate trends and provide a visual representation of the numbers. The captions and labels on these charts and graphs often provide important explanations, and put the figures into context.

## Financial Structure

The Town of Jupiter’s finances are structured into funds representing different aspects of the Town’s business. Throughout this book there are references to the different funds, listed in the table below.

| Fund  | Description  |
|---|--|
| <b>General Fund</b>                           | Used to maintain the general operations of the Town’s government and municipal services. Revenues are generated primarily from property taxes.   |
| <b>Water System Fund*</b>                     | Used to operate the water utility. Revenues are generated primarily from water sales and connection fees.  |
| <b>Stormwater System Fund*</b>                | Used to operate the stormwater utility. Revenues are generated from charges for services.  |
| <b>Building Fund*</b>                         | Used to operate the building department. Revenues are generated from charges for services and permit fees.   |
| <b>Debt Service Funds</b>                     | Used to manage debts from bond issues and large capital projects.  |
| <b>Community Redevelopment Agency (CRA)**</b> | The fund that manages the area along the coastal and intracoastal waterways from Inlet Village south to Coastal Way. Includes the Riverwalk and Inlet Village projects. Funds generated are spent within the CRA boundaries. |

\* Enterprise funds; not funded by property taxes.

\*\* See Community Redevelopment Agency Budget at [www.jupiter.fl.us/CRA](http://www.jupiter.fl.us/CRA) for more information.

# Town Manager's Budget Message



October 1, 2017

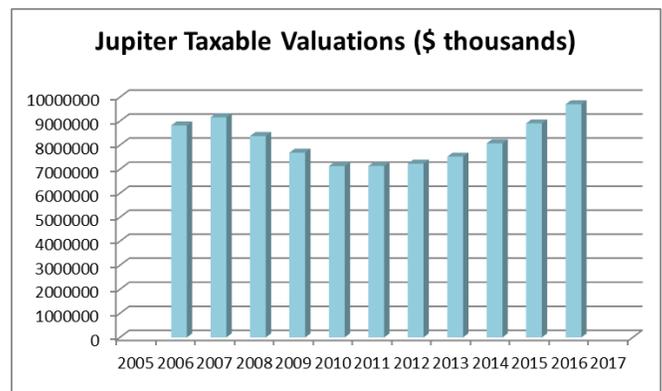
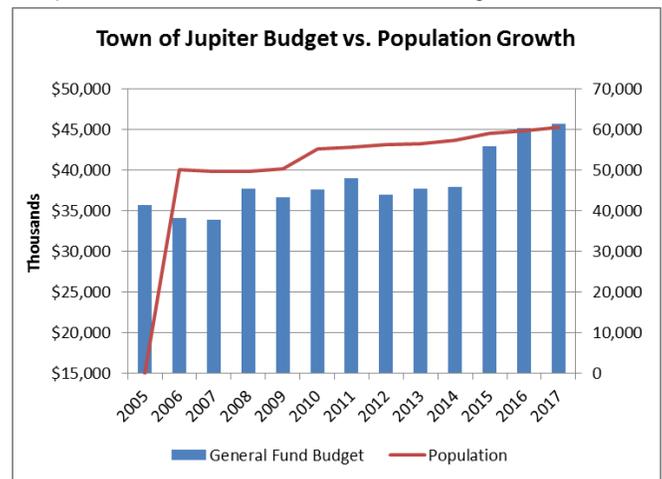
The Honorable Mayor and Members of the Town Council  
Town of Jupiter  
210 Military Trail  
Jupiter, FL 33458

Dear Honorable Mayor and Town Councilors:

During the recession, the Town took necessary precautions to promote financial sustainability. The Town's focus when developing its annual financial plan has been to invest modestly in new personnel in order to avoid burdening the community with an organizational infrastructure that would be difficult to sustain long term. Cautious staffing and continued efforts to better prioritize expenditures and invest in those programs or services that deliver the most value to residents have characterized the Town's approach to budgeting.

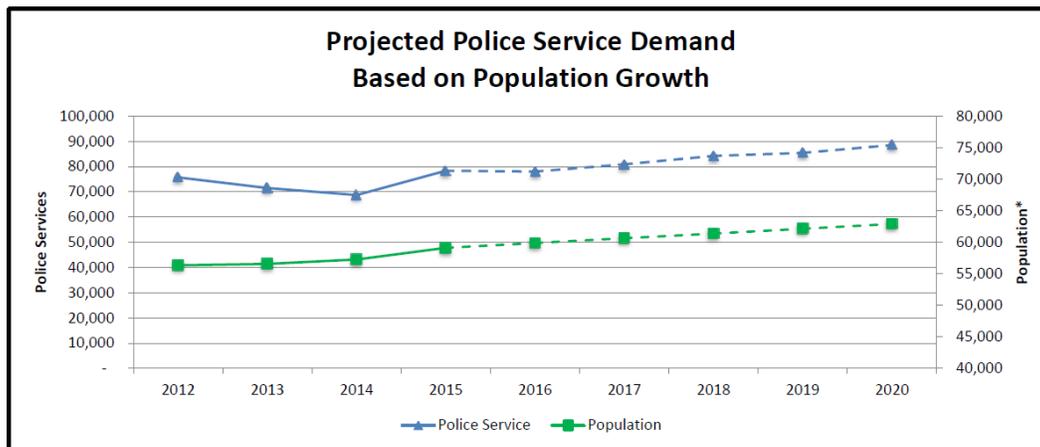
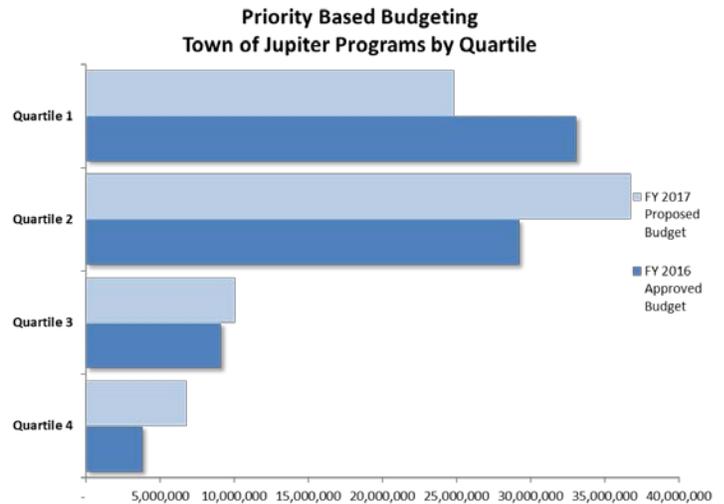
The next five years will require an increase in the Town's investment in personnel and infrastructure over the past decade. Although community growth continued during the recession, the Town deployed conservative financial strategies that reduced or maintained the amount of ad valorem tax revenue collected, and did not increase utility rates. The intent of these strategies was to minimize or reduce the economic burdens placed on the Town's residents and businesses as they individually recovered from the effects of the recession.

The last few years have seen taxable values restored due to continued residential growth and are now exceeding pre-recession levels. However, there are indications that the growth in valuation cannot be sustained long-term, and a correction is likely. Today's market shows similarities to that of 2005 in which prices were rising exponentially when valuations suddenly dropped because they were not based upon true, sustainable demand.



Concern about the impact of another property valuation bubble has reinforced the Town's need to live within its means and remain financially sustainable. The Town will continue to deploy operational strategies that are financially conservative and use processes, such as Priority Based Budgeting, to better identify the programs and services that add the most value to the community and require continued funding.

Despite an anticipated market correction in the future and the need for measured increase in expenditures, the Town will be investing in direct service delivery staffing in the next couple of years. For example, the demands upon law enforcement continue to increase due not only to an increase in population, but also an increase in commercial and entertainment areas and activities. Additionally, continued investment in technology is anticipated as local and regional growth creates additional law enforcement challenges. These challenges include improving the Town's ability to collect data, prevent crime, generate leads and create efficiencies that improve our officers' ability to conduct enforcement activities. Taking these growth factors into account, demand for police service is expected to increase 13% over the next five years. Although staffing levels in the Police Department will remain static while the impacts from the investment in five officers in 2016 are evaluated, it is anticipated that additional staff will be required in the future.



\*2020 Population Estimate is based on the Town of Jupiter Comprehensive Plan. The Jupiter Police Department maintains a high level of service and citizen engagement; as such, Police Service Demand is a measure of police workload and includes all citizen calls for service and police initiated activities. This includes crime prevention, commercial and residential patrols, & traffic enforcement.

With the public demand for open space and the development of new parks, the Town requires additional staffing for operations and maintenance. Abacoa Community Park has been in use for a year and the Cinquez Park project is entering the engineering phase for construction to begin in late 2017. Passive parks with preservation areas are being added on Indiantown Road and Military Trail within the next five years. Additionally, a possible bond issue for the acquisition of additional open space, similar to the \$17m bond issue that was approved by voters in 2004, will be considered for the ballot in 2017.

Additionally, the development of new neighborhoods throughout Town has caused the organization to continue to assume maintenance responsibility for more streets, sidewalks, water lines and storm conveyance systems. Staffing or contractual assistance will increase in demand.

Significant infrastructure projects are being pursued as well. Safety and improved mobility is a high-priority Town objective and action plans are being executed to address these issues. One of the most important projects on the horizon is the construction of Island Way South. This roadway will create an alternative route to connect Indiantown Road and Jupiter Park Drive without the use of the Indiantown Road/Central Boulevard intersection, which today is the Town's most congested intersection. From a safety perspective, the Town will be adding roadway lighting along dark roadways such as Frederick Small Road and Heights Boulevard. Pedestrian and bicycle safety will also be addressed by adding facilities where none exist and enhancing those that don't provide a hospitable environment for pedestrians and bicyclists. One example is a proposed project on Indiantown Road between US1 and A1A that will better address vehicle access to businesses and introduce separated bicycle and pedestrian facilities and landscaping that will improve the environment for all modes of transportation.

The need to continue to invest in the community and the organization requires the millage to be set at a level that provides resources now and into the future. With a slight reduction in the millage rate in FY 2017, the Town will continue to generate additional ad valorem revenue relative to FY 2016. These resources will be used to keep pace with the service demands required by local and regional growth as well as maintenance responsibilities associated with the increase in public infrastructure and property.

| FY 2017 Ad Valorem  | Millage       | Revenue           | Percentage     |
|---------------------|---------------|-------------------|----------------|
| Operating           | 2.0938        | 18,769,309        | 77.47%         |
| CIP                 | 0.3695        | 3,312,231         | 13.67%         |
| Voter-Approved Debt | 0.2330        | 2,146,650         | 8.86%          |
| <b>Total</b>        | <b>2.6963</b> | <b>24,228,190</b> | <b>100.00%</b> |

In closing, I wish to thank Town staff for their participation in the development of this year's operational and financial plan. As we continue to position the organization to achieve Council's vision, prepare for the future and respond to the impacts of the economy, we will continue to challenge ourselves to position the organization to achieve Council's vision.

Sincerely,



Andrew D. Lukasik  
Town Manager

# 2017 Strategic Plan



## Strategic Planning Overview

In order to set long-term goals for the Town, Jupiter’s Town Council has developed a long-range strategic plan. The plan is made up of strategic results – or outcomes - that help to realize the Town’s vision. Those strategic results each have lists of definitions that help provide more detail on what they mean.

Each fall, Town Council and Staff begin the process of reviewing and updating the Town’s strategic plan. Bi-annually during the fall, resident and business focus groups are held or a citizen survey is conducted to gather input on community priorities and important goals. These inputs are used to update the strategic results and their definitions. Throughout winter and spring, meetings and workshops are held to review inputs from the focus groups, trends in the citizen survey, and other community priorities and considerations. Then, initiatives that support the accomplishment of the strategic results are identified, prioritized, and incorporated into the strategic plan.

Using the information identified in the strategic plan, staff works to combine their existing activities and programs with any new items that have emerged during the strategic planning process. This program inventory is captured and then assigned ratings based on their effort, costs, and fit with the strategic plan. Through a review process, this information is prioritized and categorized into a decision-making tool that can be used to evaluate and group programs based on their value to the community. This “priority-based budgeting” (PBB) approach allows the Town Council and Town management to prioritize the items that have the most value and impact in the community.

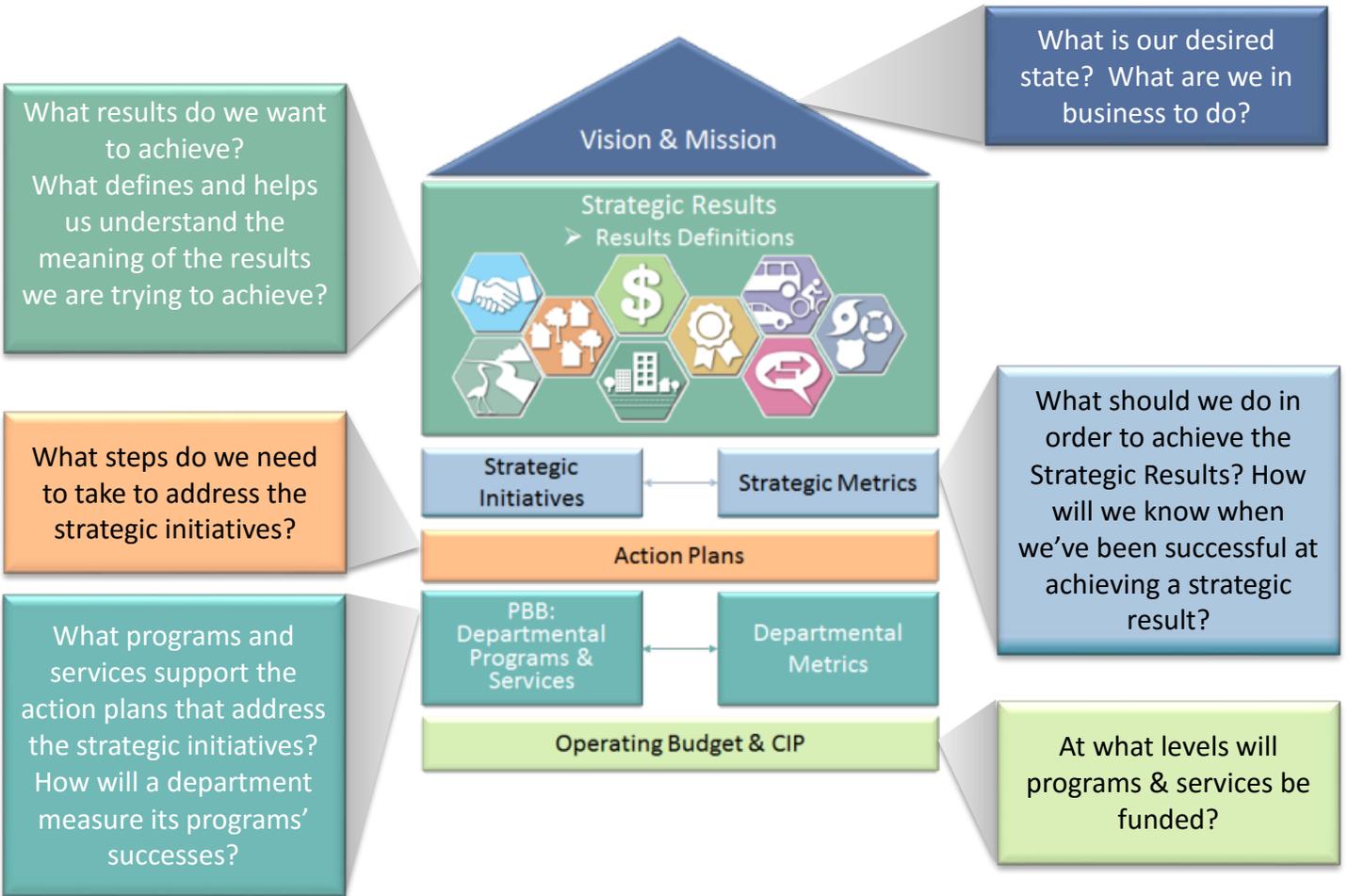
Based on the analysis provided by the priority-based budgeting tools, staff works to create the proposed budget during the spring and early summer. As the budget proposal is developed, it is presented to Town Council in a series of workshops, and ultimately adopted in September before the new fiscal year begins in October. The cycle is continuous, and planning for the next fiscal year begins shortly after the start of the fiscal year in October.



# Components of the Strategic Planning Process



The strategic plan is built of inter-connected layers, much like a house. The “roof” of the house – the vision and mission - spans over the entire structure at the highest level. The “floors” of the house are the components that comprise the structure of the building, and the foundation is a solid financial plan that supports the rest of the house. The diagram below explains each level of the house and its role in the strategic plan.



# Jupiter's Strategic Plan: 2017 and Beyond



The strategic plan for 2017 is outlined below, following the components of the “house” from top to bottom, or roof to floor.

## Vision and Mission

**Vision:** *Jupiter is a distinctive coastal community committed to preserving its unique character and history and vibrant small town feel.*



**Mission:** *We provide exceptional municipal services that add value to residents' lives and businesses while assuring a long term, sustainable community.*

## Strategic Results and Definitions

Jupiter has identified nine (9) strategic results. Each is listed below with its definitions.



### FISCAL RESPONSIBILITY

*Prepare and manage budget; maintain fiduciary responsibility.*

- Good stewards of tax dollars and good asset management.
- Town's financial sustainability and the costs associated with Jupiter's quality of life balanced to show value to residents and businesses.
- Projects and investments reviewed and cost-justified.
- Competitive staffing levels, pay and benefits for all categories of employment.
- Transparency promoted; budget and accounting practices published and available.
- Taxes, water rates and user fees kept reasonable.
- Audit Committee and Police Pension Board supported by Town Council and staff.



### UNIQUE, SMALL TOWN FEEL

*Maintain and enhance our vibrant small town feel by leveraging the unique combination of community, cultural and recreational assets that make Jupiter a special place to live and work.*

- The Town creates, maintains, promotes and enables access to special, open spaces, parks and beaches, and bike and walking paths where residents can pursue an active, outdoor lifestyle.



- The essence of “uniquely Jupiter” is seen in the aesthetics and physical attributes of the community.
- Historical sites and landmarks supported and preserved in harmony with surrounding development.
- Residents are engaged in volunteer efforts that create a sense of community, civic pride and neighborliness to support what is uniquely Jupiter.
- The Town supports and advocates for railway quiet zones.
- Older shopping centers are revitalized to enhance aesthetics and provide valued services to the community.
- JTAA is a thriving youth sports organization working in partnership with the Town and local schools to provide high-value recreational programs for youth.
- Entertainment, cultural, community and recreational activities and organizations for residents of all ages are offered by the Town or supported through partnerships with community organizations.
- Access to health services is provided for all residents, and residents practice healthy habits, activities and lifestyles.



## **ORGANIZATIONAL EXCELLENCE**

*Organizational governance; internal support and services.*

- Sufficient investment in organization’s infrastructure to maximize productivity, enhance performance and develop technical and leadership skills.
- Overall costs of Town government managed to enable a sustainable future.
- Employees valued and invested in the achievement of strategic and operational results through engagement, communication, a team environment, and a culture of continuous improvement.
- Town facilities and buildings maintained to allow for a safe, functional working environment.
- A professional, highly-motivated Town workforce that receives competitive compensation and benefits based on employee achievement.
- Town services delivered in a way that is valued by residents and businesses, cost-effective, efficient, and with a high degree of customer service.
- Skilled leadership and workforce that is sustainable for the long-term.
- A workforce and culture that is responsive and adaptive to new concepts and changing environments.



## **TOWN COMMUNICATION**

*Support and enhance open 2-way communication between the Town and its residents and businesses.*

- Upfront and honest communication that is fair, open, and timely.
- Citizen and community inputs captured and responded to in a timely manner.
- Continuous improvement of mass communication methods (web, email, notices, flyers, TV, newsletters, Jupiter U, social media).
- Transparency of government and council maximized.
- Residents and businesses impacted by potential development and redevelopment areas engaged and informed.
- Increased use of citizen and community input from a variety of sources to capture balanced and effective representation of community views.
- Greater citizen involvement and additional outreach, including under-represented areas.
- Improved communication between and within the Town, the public, and the Council.



## **STRONG LOCAL ECONOMY**

*Support local businesses; create a business-friendly environment.*

- Economic growth promoted to achieve a diversity of businesses.
- Bioscience cluster initiatives prioritized.
- Small business growth encouraged, and “Buy Local/Shop Local” supported. Consideration for large businesses with the right fit for the community.
- Partnerships with Chamber of Commerce and business associations and participation in business events.
- Housing supply and workforce development efforts to support business growth.
- Business, tax, and small business incentives and assistance provided.
- Eco and heritage tourism promoted through tournaments and special events.
- Assistance provided to help Abacoa Town Center be successful.
- Community Redevelopment Agency (CRA) budget used to assist businesses within the CRA boundary.
- Schools and universities with programs to support business needs.
- Partnerships supported between bioscience, FAU and Jupiter Medical Center.



## MOBILITY

*Improved mobility for all modes of transit.*



- Traffic flow improved through light timing, speed limit control, traffic calming and other methods to achieve levels of service identified in comprehensive plan.
- Traffic mitigation plan implemented for Indiantown Road, Central Blvd., Toney Penna Blvd., Inlet Village and Commerce Park.
- Parking managed effectively without adding any additional parking fee areas in the Town.
- Traffic laws enforced, including speeding, red-light running, and parking violations.
- Additional transportation modes encouraged to support less driving and change driving behavior to reduce congestion (shuttles, carpooling, public transportation, off-peak travel, public transportation for the disabled).
- Bike paths improved and increased. Bike lanes and bike parking managed to provide more protected and safer bike paths, especially in high-hazard areas.
- Impacts of school drop-off and pick-up mitigated.
- Growth and commerce encouraged that helps to manage traffic flow (encourage industries with off-peak trips).
- Enhanced public safety (pedestrian, vehicle crossings, bridge) and quiet zones along rail corridor.
- Pedestrian-friendly community with effective system of sidewalks and bike paths.
- Safe boating and boat-mobility encouraged.



## SAFETY

*Keep citizens and businesses safe.*

- Safety enhanced for all modes of traffic (boats, kayaks, motor vehicles, bicycles and pedestrians) in order to reduce accidents in roadways, parking lots and on our waterways.
- The Jupiter Police Department leverages community partnerships, technology and environmental design to create awareness, identify and prevent criminal activity.
- The capabilities (training, personnel, equipment, and technology) of the Police Department align with the growth and needs of the community.
- The Town works with residents and businesses to revitalize the older neighborhoods.
- Customers have access to drinking water that meets the exceeds required safety standards.
- The Town plans and prepares for natural and man-made disasters to maintain the safety of the community.
- Beaches, parks, bike paths, pedestrian facilities, kayak and paddle launches are well-maintained, safe and clean.



- Neighborhoods and commercial areas are safe, and crime rates are lower than similar communities.
- Opportunities exist in the community to keep school-aged children engaged and safe.
- Freight and passenger rail solutions implemented in a way that maintains safety and access for emergency services.
- Cost-effectiveness for public safety services (fire rescue, police, and health/EMS) continuously monitored and improved.



### **GREEN, BLUE AND OPEN SPACES**

*Continue beautification and natural areas; green spaces, parks, beaches and landscaping. Maintain Jupiter as a distinctive coastal community with open and natural environments.*

- Enhanced entries at major gateways such as I-95 and the Florida Turnpike; beautified medians.
- Natural vegetation and trees preserved.
- Focus on the waterways and the upland areas adjacent to the water.
- Dog-friendly beach maintained with pedestrian-friendly and easy access.
- Clean, safe beaches and public facilities maintained.
- Greenway and blueway systems promoted.
- Parks that are clean and safe, with shade, trees, drinking fountains, and bathrooms.
- Landscaping public areas with sustainable, native plants.
- Balanced process for tree removal and replacement.
- Access and use of green space increased. More open spaces and natural areas for protection of the environment.
- Water reuse encouraged and increased.



### **MANAGE GROWTH**

*Plan for and manage growth, development and redevelopment to maintain Jupiter's small town feel and its integrity as a distinctive, vibrant coastal community.*

- Inlet Village redeveloped at a pedestrian scale, emphasizing its history and coastal assets.
- Impacts of development decisions occurring outside the town evaluated and addressed.
- Comprehensive plan updated as needed to support long-term planning, sustainability and quality of life.
- Development that is in harmony with the natural environment, considering green space, beautification, and impacts on habitats and wildlife.
- Low-scale development with sufficient setbacks and open spaces.
- Incentives for development created where needed.

## Strategic Initiatives and Metrics



In order to meet the needs of its residents, businesses, and customers, Jupiter has identified many strategic initiatives. Of those, the Town Council has prioritized 19 key strategic initiatives for 2017. Each prioritized strategic initiative is aligned to a strategic result, as shown below. These initiatives comprise the majority of the projects that Town staff will focus on during the year. Project teams are assigned to each initiative, and action plans outline timelines and steps to complete the initiative. In order to provide some measurable accounts of success to achieving the strategic results, organization-wide metrics are also defined for each result. These metrics may tie to a particular initiative, or relate to the overall strategic result.



| Strategic Result  | Strategic Initiative   | Organizational Metrics |
|---|--|------------------------|
| <br>FISCAL RESPONSIBILITY  | Make greater use of benchmarking to "discover" best practices by other governments and private sector companies; and replicate them as appropriate. Strive to deliver best-in-class performance.<br><br>Town hall renovations and data center.   | TBD                    |
| <br>SMALL TOWN FEEL       | Tree removal and conflict with infrastructure: policy/program implementation.<br><br>Develop long-term funding strategy for beach re-nourishment.<br><br>Pursue inter-local agreements with PBCSD for facility usage for youth athletics (JTAA); partnership with JTAA to review current and future needs for indoor facilities. | TBD                    |
| <br>TOWN COMMUNICATION   | Develop and implement a social media policy that informs and engages residents and businesses and balances information and risk.<br><br>Establishment of Indiantown Road Corridor Association.   | TBD                    |
| <br>STRONG LOCAL ECONOMY | Downtown Abacoa.<br><br>Bio science, aerospace/aviation business development and supporting industries and economic policy development direction.  | TBD                    |



| Strategic Result   | Strategic Initiative  | Organizational Metrics |
|--|---|------------------------|
| <br>MOBILITY        | <p>Island Way South.</p> <p>Enhance public safety along the entire FEC rail corridor with emphasis upon pedestrian and vehicular crossing areas and the Loxahatchee Bridge.</p> <p>Improve mobility across FEC tracks (i.e. grade separation) - capacity, delay and safety.</p> <p>Bike paths/bike lane development (lane painting and cleaning, etc.).</p>   | TBD                    |
| <br>SAFETY          | <p>Employ strategies to reduce the number of vehicle/pedestrian/cyclist conflicts.</p> <p>Reduction of Crime: Strategically address additional policing workload generated by an increase in transient population resulting from the expansion of entertainment-oriented amenities within the Town.</p> <p>Invest in and deploy technology solutions with a priority to address properties that are experiencing multiple crime events.</p> | TBD                    |
| <br>GREEN SPACES  | <p>Enhance entries at major gateways to the Town: I-95 and Indiantown Road, Turnpike, and US1/Inlet Village.</p> <p>Create an open space fund and invest it in new open space.</p>  | TBD                    |
| <br>MANAGE GROWTH | <p>Re-evaluate IOZ (Indiantown Overlay District).</p>   | TBD                    |

In addition to working on initiatives identified in the 2017 Strategic Plan, the Town continues to work on initiatives identified in previous years. Most of these initiatives are scheduled to be operationalized or completed by the first half of fiscal year 2017.



| Strategic Result  | Strategic Initiative  |
|---|---|
| <br><small>FISCAL RESPONSIBILITY</small>     | <p>Bid Process: Review and improve the Town’s purchasing policy to streamline the purchasing process, educate Town Departments on purchasing policies and procedures, and promote more competitive bids.</p> <p>Evaluate the fiscal impact of county services that the Town has assumed or will need to assume responsibility for (i.e. parks, roads, etc.)</p> |
| <br><small>ORGANIZATIONAL EXCELLENCE</small> | <p>Conduct employee satisfaction survey to improve employee engagement.</p> <p>Develop a process to address questions, suggestions, ideas that are raised by the public (nimble culture; flexibility to address new ideas).</p> <p>Continue development and implementation of pay for performance and evaluation system.</p>                                    |
| <br><small>SMALL TOWN FEEL</small>          | <p>Proactive effort within the neighborhoods to obtain compliance with codes by targeting key issues.</p>   |
| <br><small>TOWN COMMUNICATION</small>      | <p>Educate residents, businesses and employees on various ways to access information and provide timely, frequent updates on information.</p>   |
| <br><small>STRONG LOCAL ECONOMY</small>    | <p>Hawkeye property access.</p>   |
| <br><small>MOBILITY</small>                | <p>Manage Traffic: Expand Options, Ensure Flow And Safety For All Modes Of Travel using technology and traditional approaches</p>   |
| <br><small>SAFETY</small>                  | <p>Invest in and deploy technology solutions with a priority to address properties that are experiencing multiple crime events.</p>   |
| <br><small>GREEN SPACES</small>            | <p>Create an open space fund and invest it in new open space.</p>   |
| <br><small>MANAGE GROWTH</small>           | <p>Inlet Village North: LDR / Modica development.</p> <p>Climate change policies.</p> <p>Reinvigorate old strip malls and unsightly areas.</p>  |



# Priority-Based Budgeting (PBB)

## What is Priority Based Budgeting?

Priority Based Budgeting (PBB) aligns the services and programs provided by the Town to its strategic plan and its financial plan. It does this in two ways:

- It aligns the programs and services provided by the municipal government to the nine (9) strategic results in the strategic plan.
- It quantifies program and service impacts on the overall financial plan.

PBB can be used as a tool for strategic decision-making in funding, prioritization, and resource allocation. PBB contributes to the Town's long-term financial sustainability and allows the Town to serve its residents in the most effective, efficient and fiscally-responsible manner possible.

## 2017 PBB Outcomes

Fiscal year 2016 was the second year that PBB was used by the Town to estimate its overall suite of programs and services, and their impact on the strategic and financial plans. Now in its third year of implementation, the FY 2017 PBB model is being used to evaluate programs and rank them against the desired results and program attributes. The final analysis and quartile ranking of each program were evaluated by management in order to arrive at a proposed budget, which was then presented during budget discussions with the Town Council.

By using the information in the PBB model, the Town was able to identify immediate cost reductions as well as future opportunities for shared resources with other agencies and further cost reductions.

## Quartile Rankings

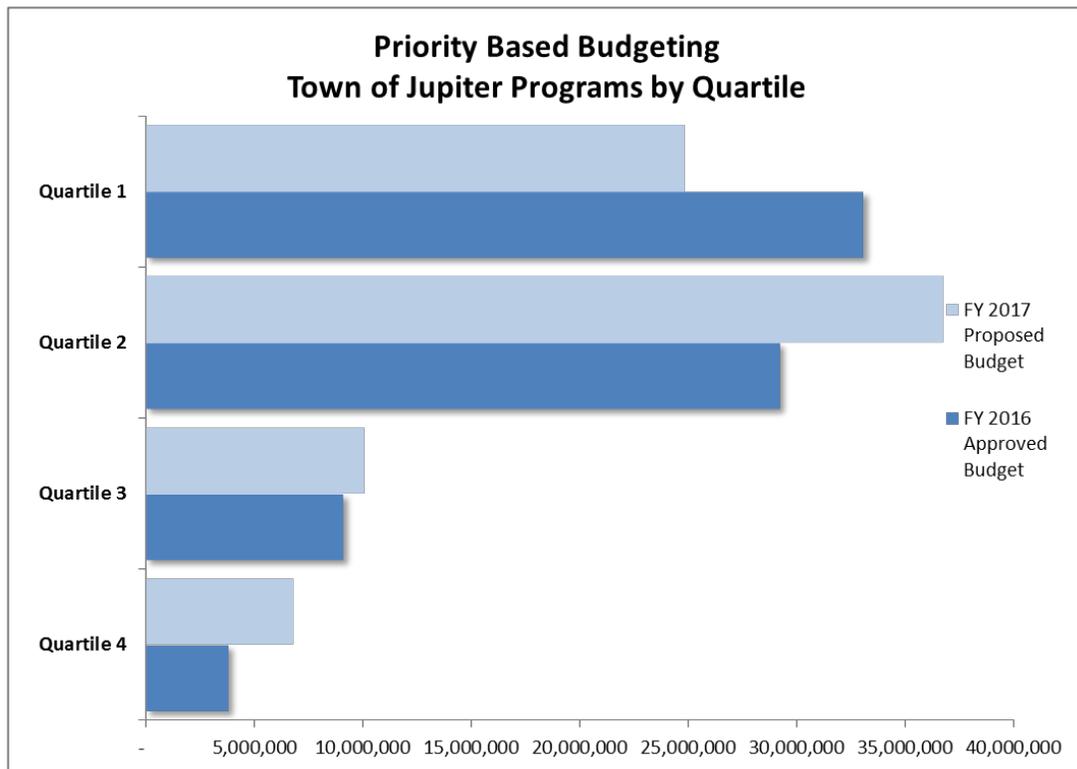
The PBB model allows the Town to see all of its programs and services ranked and sorted into four (4) "quartiles". Programs in Quartile 1 represent the best alignment with the strategic results. Programs in Quartile 4 represent the lowest alignment with the strategic results. The chart below compares the distribution of the Town's programs among the four quartiles in FY2015 and FY2016. By analyzing the programs and services that fall within Quartile 3 and 4, the Town can identify opportunities to shift resources to more high-value programs and services. In some cases, programs or services that fall within quartile 3 or 4 are mandated by another level of government, and can't be eliminated. In those cases, there may be opportunity to provide the service or program differently, at a lower cost, or using a more efficient process.

Programs and services within the PBB model are also broken down into Community programs and Governance programs. Community programs are programs that serve or benefit residents, businesses and customers in the community. Governance programs are those programs that support



Town operations, such as policy making, financial management, information technology, and administrative functions.

In fiscal year 2017, the Town identified 488 Town-wide programs for a total of \$78,497,067, including the Community Redevelopment Agency (CRA). Community programs make up 401 of those programs, and total \$67,016,468 or 85% of the Town's overall budget. Governance programs make up 87 of these programs and services, and total \$11,480,599 or 15% of the total budget. This means that the vast majority of the Town's budget dollars are going to programs and services that directly impact residents, businesses and customers of the Town. It is also an indicator of overall efficiency, showing that administrative and support functions are using a very small portion of the Town's available funding.



The above chart shows how the Town's programs and services are distributed among the quartiles in the PBB model, and the dollar values of the programs and services within each. Q1, Q2, Q3, and Q4 represent the quartiles in the PBB model.



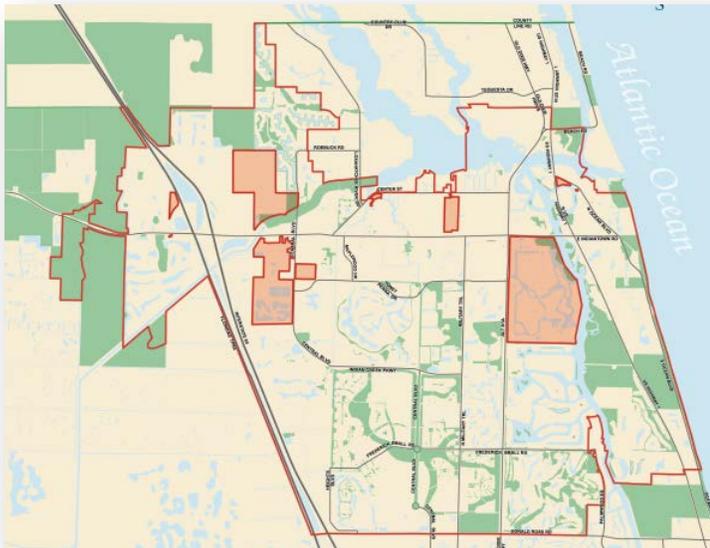
# Jupiter at a Glance

## About Jupiter

Jupiter, Florida is located in the northeast corner of Palm Beach County, between Miami and Orlando. A coastal community that celebrates its history, heritage, and community, Jupiter's quality of life is achieved by balancing its "small-town feel" with intelligent economic growth.

Jupiter's beautiful beaches, abundant natural areas, active waterfront, friendly neighborhoods, and A-rated public schools offer a unique quality of life for families, professionals, and businesses. It is home to the Cardinals' and Marlins' Spring Training at Roger Dean Stadium, the Jupiter Riverwalk, and offers many cultural and recreational opportunities. Jupiter is also home to the Scripps Research Institute, G4S Wackenhut, the Max Planck Institute, Florida Atlantic University, and many other biotech and small businesses.

Jupiter's vision is about celebrating its history, heritage, and character while balancing small-town community values with intelligent growth. This vision sets the stage for the objectives within the Town's strategic plan, which in turn drive the types of programs and services offered by the Town's government organization.



**VISION:**

*Jupiter is a **DISTINCTIVE COASTAL COMMUNITY** committed to **PRESERVING ITS UNIQUE CHARACTER AND HISTORY** and **VIBRANT SMALL-TOWN FEEL.***



# Municipal Fact Sheet

## Municipal Facts

Incorporated February 9, 1925  
Council-Manager form of Government  
Five-member Town Council elected at large  
Town Manager appointed by the Town Council

## Finances

### Property Tax Millage Rate (Fiscal Year 2017)

|                      |               |
|----------------------|---------------|
| General Operating    | 2.0938        |
| Capital Improvements | <u>0.3695</u> |
| Total before Debt    | 2.4633        |
| Voter-approved Debt  | <u>0.2330</u> |
| Total                | 2.6963        |

### Fiscal Year 2017 Budget

|                    |                     |
|--------------------|---------------------|
| Operating and Debt | \$83,425,960        |
| Capital            | <u>\$6,522,108</u>  |
| Total Budget       | <u>\$89,948,068</u> |

## Bond Ratings

|                                       |         |
|---------------------------------------|---------|
| 2001/2005 GO Bonds:                   |         |
| Standard & Poors                      | AAA/AAA |
| Moody's                               | AA1/AAA |
| 2002 Sales Tax Bonds:                 |         |
| Standard & Poors                      | AAA     |
| Moody's                               | Aaa     |
| 1998, 2002, 2003 Water Revenue Bonds: |         |
| Standard & Poors                      | AA+     |
| Moody's                               | Aa2     |

## Geography & Land Use

|   |        |
|---|--------|
| Land area (square miles)  | 23.1   |
| Land area (acres)   | 14,737 |
| Land area devoted to parks, natural areas & greenspaces (acres) | 2,650  |
| Land use (acres):   |        |
| Residential   | 7,557  |
| Commercial  | 574    |
| Industrial  | 447    |
| Mixed use   | 2,088  |
| Recreation/parks  | 1,930  |
| Open space  | 720    |
| Waterways   | 894    |

## Demographics\*

|  |          |
|--|----------|
| Population                             | 60,615   |
| Housing units (occupied)               | 24,257   |
| Median household income                | \$70,240 |
| Median age                             | 46       |
| Education level (Bachelor's or higher) | 44%      |

\*Sources: BEBR 2016 estimate April 1, 2016; US Census American Community Survey (ACS) 2013

## Town Services

### Police

|   |           |
|---|-----------|
| Number of sworn officers  | 116       |
| Number of calls for service (8/1/15 to 7/31/16)                     | 57,032    |
| Number of 911 calls (8/1/15 to 7/31/16)                             | 8,420     |
| Average emergency response rate (high priority) (8/1/15 to 7/31/16) | 4.41 min. |

### Parks & Recreation

|  |        |
|--|--------|
| Number of parks                                      | 16     |
| Square feet of recreation facilities                 | 89,915 |
| Number of recreation program participants (annually) | 73,750 |
| Miles of Riverwalk                                   | 2.0    |
| Miles of beaches                                     | 3.5    |
| Number of transient docks                            | 43     |
| Miles of bike lanes and multi-use pathways           | 63.6   |
| Miles of waterway trail access                       | 39.2   |

### Water Utility

|   |        |
|---|--------|
| Number of customers served  | 86,605 |
| Facility capacity:  |        |
| Nanofiltration plant (MGD)  | 14.5   |
| Reverse Osmosis plant (MGD) (includes use of ion exchange plant for finished water) | 15.5   |

## Services Provided by Other Agencies or Organizations

**Sewer:** Loxahatchee River District, 561-747-5700 or [www.loxahatcheeriver.org](http://www.loxahatcheeriver.org)

**Waste:** Nichols Sanitation, 800-824-8472 or [www.wmmc.wm.com](http://www.wmmc.wm.com)

**Recycling:** Solid Waste Authority, 561-640-4000 or [www.swa.org](http://www.swa.org)

**Fire Rescue:** Palm Beach County Fire Rescue, 561-616-7000 or [www.pbcgov.com/fire](http://www.pbcgov.com/fire)

**Electric:** Florida Power & Light, 561-697-8000, 800-4OUTAGE, or [www.fpl.com](http://www.fpl.com)

**Natural Gas:** Florida Public Utility, 561-832-0872 or [www.fpuc.com](http://www.fpuc.com)

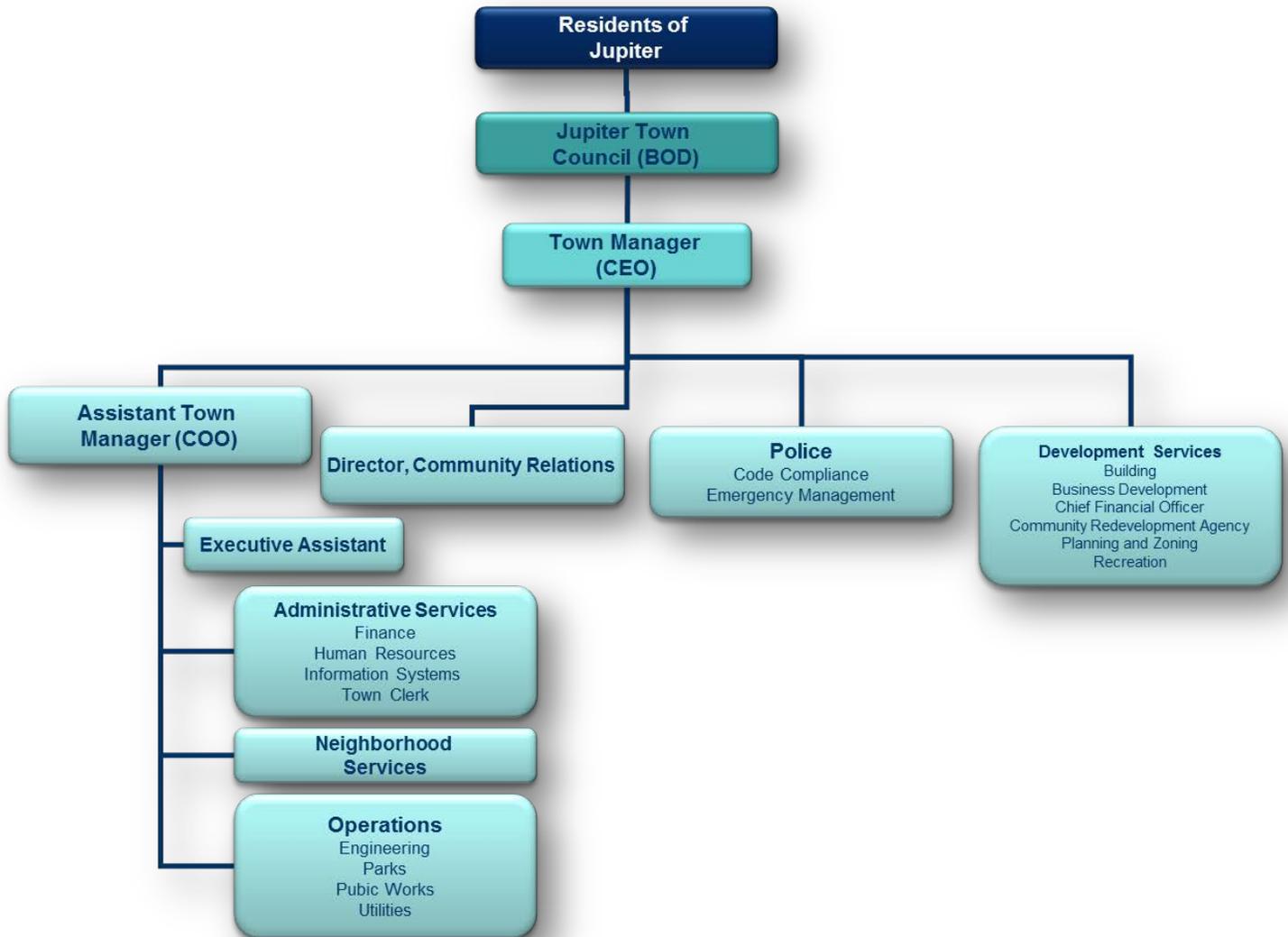
**School District:** Palm Beach County School District, 561-822-0700 or [www.palmbeachschools.org](http://www.palmbeachschools.org)

**Animal Control:** Palm Beach County Animal Control, 561-233-1200 or [www.pbcgov.com/animal](http://www.pbcgov.com/animal)



# Jupiter's Organization

Jupiter's government organization is organized by functional departments for day-to-day operations. In order to support the objectives in the strategic plan, those departments work in teams and workgroups to implement programs and services.



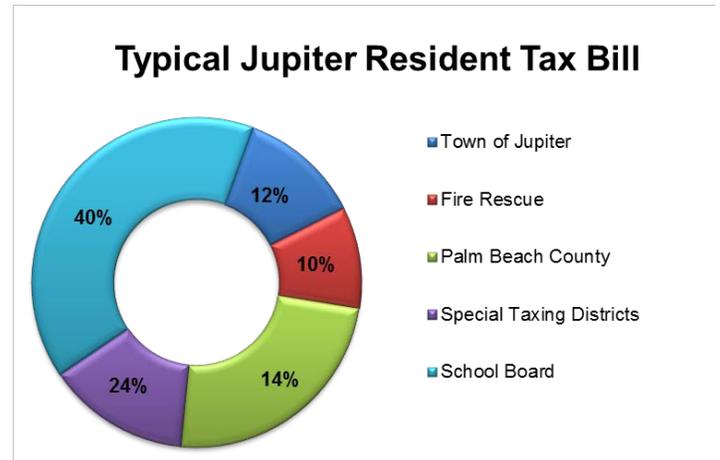
Above is a traditional organizational chart showing the departments within the Town organization. To compare the Town to a company in private industry, the Town Council, elected by the residents, serves as a Board of Directors. They make policy decisions and provide direction to the Town Manager so that resources can be assigned to carry out the programs, services and initiatives that support those policies. The Town Manager, serving as CEO, manages financial resources, develops recommendations, and manages the day-to-day operations of the organization.

Most of the initiatives that emerge from the objectives in the strategic plan require the efforts of many different departments. Work groups and teams consisting of representatives from various departments have been formed around major initiatives.

# Jupiter's Budget-at-a-Glance FY2016 and FY2017

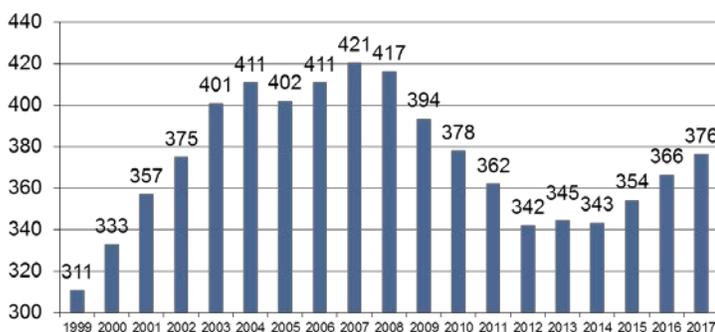
## Overview

In 2016, the Town continued to see moderate economic growth and general prosperity. Property values increased by about 9%, and are expected to increase by another 8-9% in 2017. This will increase general fund revenues from ad valorem tax dollars by about \$1.4 million. Town of Jupiter taxes make up approximately 13% of a typical resident's tax bill, and in 2016 the millage (property tax) rate was 2.7364 per \$1,000 of property value. In 2017, that rate will reduce slightly to 2.6963.



The Town's overall budget for 2017 is \$83.4 million, an increase of \$2.6 million over the amended 2016 budget, attributed mainly to investments in infrastructure and personnel. Even though the millage rate is slightly reduced, the increase in property values will result in an overall increase in tax revenue dollars. This increase in revenue will help to fund the growth in expenditures.

**Full-Time Equivalents (FTE's) by Fiscal Year**



bringing the total to 376 regular employees.

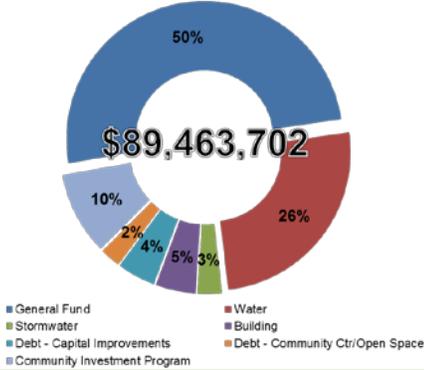
In terms of capital investment, the Town's approved five-year Community Investment Program (CIP) for 2017-2021 will be \$79,146,528, an increase of \$4.9 million over the 2016-2020 CIP. Capital expenditures in FY2017 will account for \$12.3 million of that five-year total. The Town's projected capital spending is primarily focused on investments in infrastructure that has aged, or new infrastructure to support community growth.

In 2016, the Town organization was made up of 366 employees: 258 regular employees and 108 contract employees (sworn police personnel). In FY2017, fourteen (14) new positions will be added to the Town's organization in order to continue to support the Town's growth, one of which is a reclassified position and 3 of which are Summer Camp Counselors, for a net addition of 10 regular positions. Other new positions will support additional personnel needs in Police, Utilities, Recreation, Community Relations, Building, Code Compliance and Public Works,



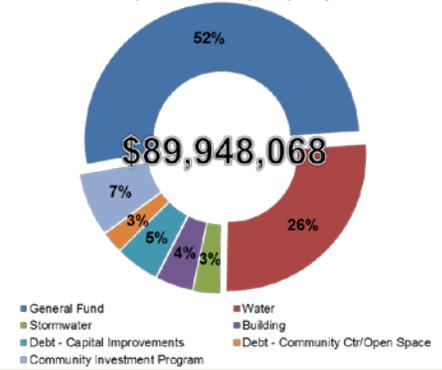
## Jupiter's Total Budget

FY 2016 Total Budget Including Capital Improvements (Amended)



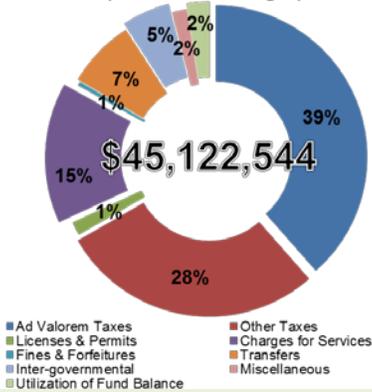
Jupiter's fiscal year runs from October 1 through September 30. The total amended budget in fiscal year 2016 was \$89.5 million, including capital investments. In fiscal year 2017, the total adopted budget is \$89.9 million, for an increase of \$0.4 million over FY2016. In 2017, Jupiter's millage (property) tax rate including debt is 2.6963, which is 0.04 mills lower than the rate in 2016.

FY 2017 Total Budget Including Capital Improvements (Adopted)



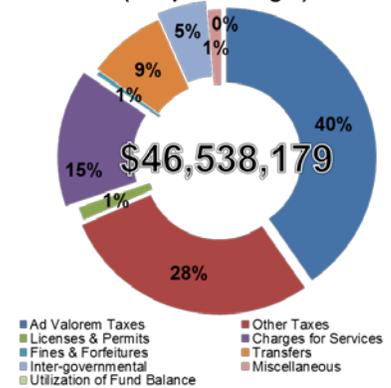
## Where the Money Comes From...

FY 2016 General Fund Revenues (Amended Budget)



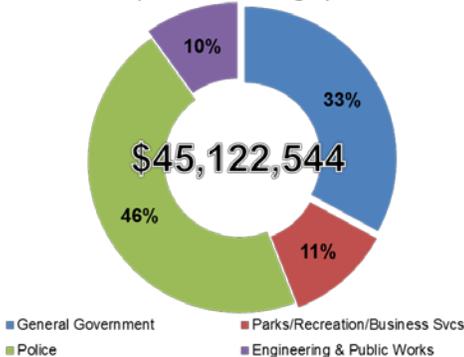
Jupiter's most significant source of funding for its general operations is property (or ad valorem) taxes. Because property values are increasing, 2017 tax revenues will increase by \$1.38 million compared to 2016. Additional revenue increases from utility taxes, franchise fees, sales tax and other sources total \$700,000.

FY 2017 General Fund Revenues (Adopted Budget)



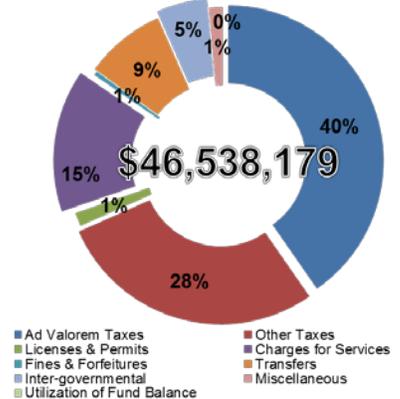
## Where the Money Goes...

FY 2016 General Fund Expenditures (Amended Budget)



Jupiter places great emphasis on the safety and security of the community. Law Enforcement makes up the largest portion of expenditures, followed by the operation of General Government functions. These include the expenses associated with running all of the services of the local government, such as parks, recreation programs, neighborhood programs, financial management, planning and zoning, and many others. Overall, General Fund expenditures will increase by approximately \$1.4 million in 2017 compared to 2016.

FY 2017 General Fund Expenditures (Adopted Budget)





# Fiscal Year 2017 Operating Budget: Revenues & Expenditures by Fund

## Fund Structure

The Town of Jupiter's finances are structured into funds representing different aspects of the Town's business:

| Fund                                   | Description  |
|--|--|
| General Fund                           | Used to maintain the general operations of the Town's government and municipal services. Revenues are generated primarily from property taxes.   |
| Water System Fund*                     | Used to operate the water utility. Revenues are generated primarily from water sales and connection fees.  |
| Stormwater System Fund*                | Used to operate the stormwater utility. Revenues are generated from charges for services.  |
| Building Fund*                         | Used to operate the building department. Revenues are generated from charges for services and permit fees.   |
| Debt Service Funds                     | Used to manage debts from bond issues and large capital projects.  |
| Community Redevelopment Agency (CRA)** | The fund that manages the area along the coastal and intracoastal waterways from Inlet Village south to Coastal Way. Includes the Riverwalk and Inlet Village projects. Funds generated are spent within the CRA boundaries. |

\* Enterprise funds; not funded by property taxes.

\*\*See Community Redevelopment Agency Budget at [www.jupiter.fl.us/CRA](http://www.jupiter.fl.us/CRA) or more information on this fund.

## Ad Valorem (Property) Taxes

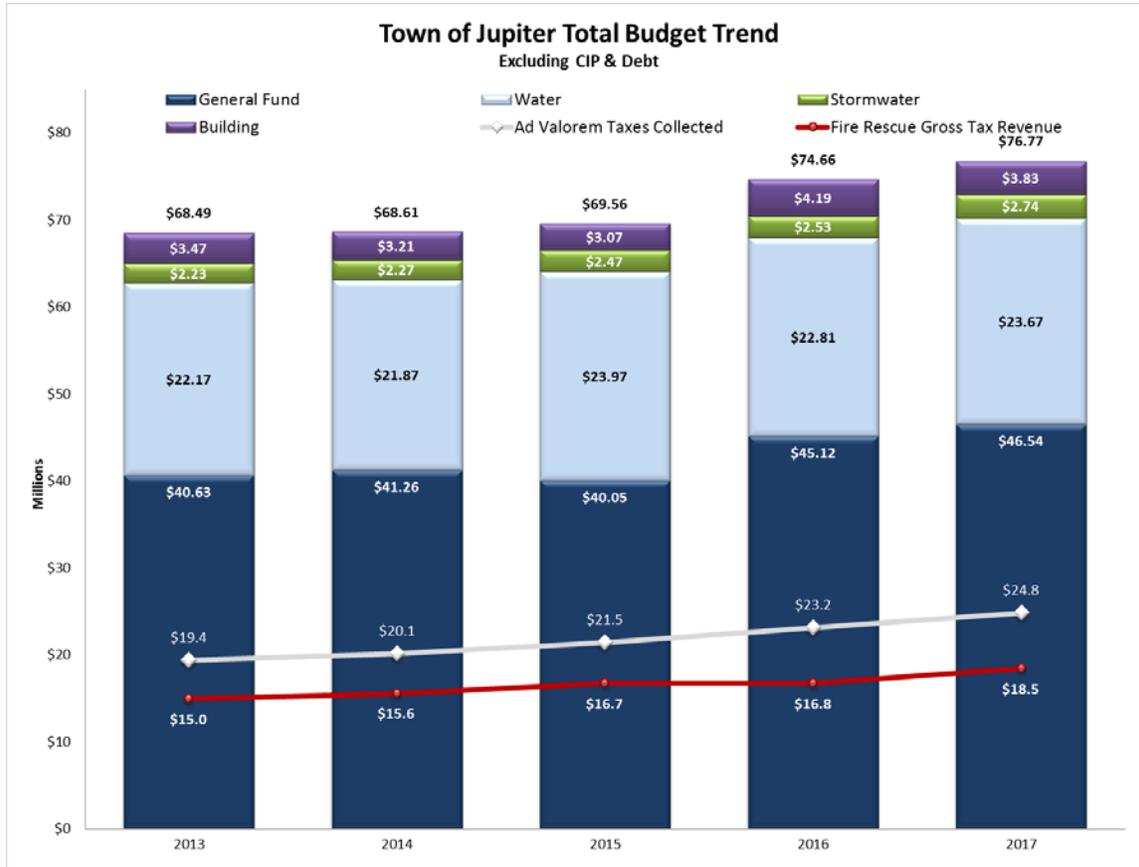
The millage rate, or property tax rate, refers to the dollars of tax per \$1,000 of taxable property value. The Town of Jupiter's proposed tax rate for Fiscal Year 2017 is 2.6963, which is slightly lower than the rate of 2.7363 in Fiscal Year 2016. Town of Jupiter taxes make up about 12% of a typical resident's property tax bill.

| 2017 Adopted Millage Rate |        |
|---------------------------|--------|
| Operating                 | 2.0938 |
| Capital (CIP)             | 0.3695 |
| Total Excluding Debt      | 2.4633 |
| Debt Service              | 0.2330 |
| Total Millage Rate        | 2.6963 |



## Total Budget

Jupiter's total proposed budget for all operating funds in Fiscal Year 2017 is \$76.8 million, excluding debt and capital improvements in the Community Investment Program (CIP). This is an increase of \$2.1 million increase over the Fiscal Year 2016 amended budget, primarily related to investments in personnel and infrastructure.



Debt funds include debt used to fund various capital improvements, construction of the Community Center, and purchase of Open Space lands. Capital investments are included in the Community Investment Program, which begins on page 94 of this book.

## General Fund Fund Balance

In order to have cash on hand in case of a natural disaster or unforeseen financial event, the Town of Jupiter sets the goal of having 25% of its operating needs in its General Fund Fund Balance. For Fiscal Year 2015, Fund Balance will exceed that goal to cover general operating expenses for the Town. A summary of the General Fund Balance is shown to the right.

| <b>Town of Jupiter<br/>Unassigned Fund Balance Summary</b>        |                |
|---|----------------|
| CAFR Balance - 9-30-15  | \$26,918,797   |
| Economic Development Fund   | (\$3,000,000)  |
| GF Commitment to CRA for A1A                                      | (\$2,000,000)  |
|   | \$21,918,797   |
| Targeted Operating Reserve<br>(3 months of GF operating expenses) | (\$11,500,000) |
| Remaining Balance   | \$10,418,797   |
| Note: 2004/2005 Hurricane costs were in excess of \$11 million    |                |



## General Fund at a Glance

The General Fund is used to maintain the general operations of the Town's government and municipal services. General Fund revenues come mainly from property taxes, but also from other sources such as sales taxes, utilities taxes and charges for services.

### General Fund Revenues

In Fiscal Year 2017, the general Fund revenues will be \$46.5 million. The primary source of funding for operations will be from ad valorem, or property taxes. In 2017, the amount of property taxes collected is projected to be approximately \$1.4 million higher than the estimated collections in 2016. Considering overall revenues including other tax and fee categories, the General Fund revenues will increase by approximately \$2.1 million.

| <b>REVENUES:</b>               | <b>2016 - 2017</b>   |
|--------------------------------|----------------------|
| Taxes - Current Ad valorem*    | \$ 18,769,309        |
| Taxes - Utility                | \$ 4,550,000         |
| Franchise fees                 | \$ 4,795,000         |
| Taxes - Other                  | \$ 3,710,000         |
| Licenses and permits           | \$ 636,100           |
| Intergovernmental              | \$ 2,447,000         |
| Charges for services           | \$ 3,599,903         |
| Solid Waste Collection Revenue | \$ 3,294,600         |
| Fines and forfeitures          | \$ 194,500           |
| Miscellaneous                  | \$ 641,767           |
| Transfers -Sales Tax Debt Fund | \$ 3,400,000         |
| CRA Cost Reimbursement         | \$ 300,000           |
| CRA Loan Repayment             | \$ 200,000           |
| Fund Balance                   | \$ -                 |
| <b>TOTAL REVENUES</b>          | <b>\$ 46,538,179</b> |

General Fund revenues by line item are listed below and on the next page.



| Description                     | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------------|-------------------|-------------------|--------------------|--------------------|
| <b>TAXES</b>                    |                   |                   |                    |                    |
| Ad Valorem Taxes-Current        | 15,861,191        | 15,380,849        | 17,384,345         | 18,769,309         |
| Ad Valorem Taxes-Delinquent     | 15,877            | 36,709            | 20,000             | 20,000             |
| Local Option Gas Tax            | 1,202,381         | 1,280,924         | 1,220,000          | 1,290,000          |
| Util Serv Tax-Electricity       | 3,262,486         | 3,346,462         | 3,300,000          | 3,400,000          |
| Util Serv Tax-Water             | 919,094           | 1,015,475         | 920,000            | 1,000,000          |
| Util Serv Tax-Propane           | 158,459           | 159,791           | 162,000            | 150,000            |
| Communications Service Taxes    | 2,801,452         | 2,712,314         | 2,500,000          | 2,400,000          |
| Local Business Tax              | 482,262           | 518,049           | 500,000            | 500,000            |
| Local Business Tax-App Fee      | 11,004            | 10,436            | 4,600              | 3,500              |
| Local Business Tax-Penalty      | 9,523             | 7,360             | 5,700              | 4,000              |
| <b>Subtotal</b>                 | <b>24,723,729</b> | <b>24,468,369</b> | <b>26,016,645</b>  | <b>27,536,809</b>  |
| <b>LICENSES &amp; PERMITS</b>   |                   |                   |                    |                    |
| Bldg Permits-Engineering        | 151,236           | 239,950           | 125,000            | 125,000            |
| Franchise Fees-Electricity      | 4,340,189         | 4,512,945         | 4,400,000          | 4,600,000          |
| Franchise Fees-Solid Waste      | 188,863           | 195,622           | 190,000            | 195,000            |
| Oth Fee-Compliance Fee          | 100               | 0                 | 0                  | 0                  |
| Oth Fee-Individual Newsrack     | 110               | 0                 | 110                | 0                  |
| Oth Fee-Clearing                | 5,303             | 3,105             | 3,600              | 3,600              |
| <b>Subtotal</b>                 | <b>4,685,801</b>  | <b>4,951,621</b>  | <b>4,718,710</b>   | <b>4,923,600</b>   |
| <b>INTERGOVERNMENTAL</b>        |                   |                   |                    |                    |
| Fed Grant-CDBG                  | 5,749             | 47,584            | 0                  | 0                  |
| Fed Grant-Public Safety         | 2,800             | 5,692             | 0                  | 0                  |
| Fed Grant-FDOT                  | 0                 | 16,925            | 0                  | 0                  |
| State Shared-Proceeds           | 1,399,908         | 1,564,563         | 1,400,000          | 1,600,000          |
| State Shared-Mobile Home Tax    | 2,202             | 1,990             | 2,200              | 2,000              |
| State Shared-Alcoholic Bev Tax  | 60,182            | 61,212            | 60,000             | 60,000             |
| State Shared-Motor Fuel Tax Rt  | 25,344            | 25,079            | 25,000             | 25,000             |
| State Shared-Police Pension Co  | 527,943           | 559,470           | 500,000            | 550,000            |
| Shared Oth-PBC Business Tax Rc  | 103,205           | 123,922           | 100,000            | 100,000            |
| Shared Oth-PBC Road Impact Fee  | 154,835           | 75,853            | 150,000            | 75,000             |
| Shared Oth-SWA Recycling        | 66,111            | 37,020            | 65,000             | 35,000             |
| <b>Subtotal</b>                 | <b>2,348,278</b>  | <b>2,519,309</b>  | <b>2,302,200</b>   | <b>2,447,000</b>   |
| <b>CHARGES FOR SERVICE</b>      |                   |                   |                    |                    |
| CFS-Admin Fees Code Enforce     | 25,058            | 14,776            | 25,000             | 20,000             |
| CFS-Filing Fee                  | 884               | 0                 | 2,732              | 0                  |
| CFS-Maps and Publications       | 121               | 35                | 70                 | 30                 |
| CFS-Record Search/Copying       | 4,788             | 7,777             | 4,300              | 5,000              |
| CFS-Tower Rental                | 119,687           | 138,896           | 130,000            | 132,600            |
| CFS-Spring Training Parking Fee | 26,990            | 25,288            | 25,000             | 25,000             |
| CFS-Police Services             | 121,425           | 127,382           | 134,486            | 130,000            |
| CFS-Surcharge                   | 780,578           | 823,146           | 740,000            | 800,000            |
| CFS-Garbage Fees                | 3,026,863         | 3,168,727         | 3,190,000          | 3,294,600          |
| CFS-Road Maintenance            | 26,262            | 32,816            | 27,000             | 30,000             |
| CFS-Sign Shop Services          | 70                | 107               | 70                 | 100                |
| CFS-Highway Lighting Compensat  | 0                 | 128,117           | 60,000             | 60,000             |
| CFS-Program Activity Fees       | 158,245           | 135,387           | 147,500            | 140,000            |
| CFS-Athletic Fees               | 231,597           | 233,034           | 233,000            | 233,000            |
| CFS-Senior Activity Fee         | 212,513           | 248,408           | 175,000            | 150,000            |
| CFS-Camps/Schools Out           | 288,431           | 312,339           | 275,000            | 275,000            |
| CFS-Skate Park Revenues         | 40,099            | 47,759            | 45,000             | 50,000             |
| CFS-Recr/Art Committee Prg Fee  | 0                 | 60                | 0                  | 0                  |
| CFS-Special Events              | 45,259            | 54,541            | 28,500             | 30,000             |
| CFS-Parks & Rec Sponsorship     | 0                 | 750               | 0                  | 0                  |
| CFS-Jubilee Business Fair       | 3,300             | 4,000             | 4,000              | 4,000              |



| Description                        | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|------------------------------------|-------------------|-------------------|--------------------|--------------------|
| CFS-Jubilee Food Vendor Fee        | 950               | 1,100             | 1,250              | 1,250              |
| CFS-Civic Center                   | 54,376            | 59,751            | 50,000             | 50,000             |
| CFS-Community Center               | 8,633             | 9,211             | 10,000             | 10,000             |
| CFS-Old Town Hall                  | 5,621             | 7,105             | 5,000              | 10,000             |
| CFS-Catamaran Permit               | 1,000             | 0                 | 1,700              | 0                  |
| CFS-Concession Sales               | 179               | 0                 | 0                  | 0                  |
| CFS-Comm Center Admin Fee          | 1,140             | 1,283             | 1,000              | 1,100              |
| CFS-Plan Review Fees               | 185,874           | 183,145           | 180,000            | 175,000            |
| CFS-Engineering Review Fees        | 7,332             | 35,839            | 40,000             | 40,000             |
| Cost Allocation-CRA                | 0                 | 200,000           | 300,000            | 300,000            |
| Cost Allocation-Water              | 796,350           | 796,350           | 796,350            | 796,350            |
| Cost Allocation-SW                 | 118,100           | 118,100           | 118,100            | 118,100            |
| Cost Allocation-Building           | 301,373           | 301,373           | 301,373            | 301,373            |
| CFS-Dive Bar Parking Lease         | 12,000            | 11,000            | 12,000             | 12,000             |
| <b>Subtotal</b>                    | <b>6,605,099</b>  | <b>7,227,604</b>  | <b>7,063,431</b>   | <b>7,194,503</b>   |
| <b>FINES &amp; FORFEITURES</b>     |                   |                   |                    |                    |
| Court Fines                        | 101,970           | 68,327            | 75,000             | 70,000             |
| Local Ordinance Violations         | 82,817            | 153,733           | 75,000             | 75,000             |
| Local Fines-Parking Tickets        | 26,151            | 26,471            | 20,000             | 20,000             |
| Local Fines-False Alarms           | 7,875             | 5,800             | 4,500              | 4,500              |
| Oth Fines-Federal Forfeits         | 381,293           | 303,141           | 25,000             | 25,000             |
| Oth Fines-Restitution              | 209,070           | 0                 | 0                  | 0                  |
| <b>Subtotal</b>                    | <b>809,176</b>    | <b>557,473</b>    | <b>199,500</b>     | <b>194,500</b>     |
| <b>MISCELLANEOUS</b>               |                   |                   |                    |                    |
| Interest-Cash w/Broker Invest      | 147,501           | 446,636           | 300,000            | 300,000            |
| Interest-SBA                       | -12,030           | 134,294           | 35,000             | 25,000             |
| Interest-Pooled Cash Investmnt     | 0                 | 0                 | 5,000              | 0                  |
| Interest-CRA Loan                  | 171,267           | 169,767           | 168,267            | 165,267            |
| Interest-Economic Development      | 13,790            | 7,476             | 0                  | 0                  |
| Interest-Palm Beach County         | 518               | 524               | 2,000              | 500                |
| Interest-Net Ch Fair Value         | -83,203           | 71,510            | 0                  | 0                  |
| Interest-Gain/Loss Sale Investment | 0                 | -13,760           | 0                  | 0                  |
| Disposition of Fixed Assets        | 31,145            | 80,788            | 0                  | 0                  |
| Donations                          | 750               | 750               | 0                  | 0                  |
| Donation-Parks & Recreation        | 0                 | 1,100             | 0                  | 0                  |
| Donation-Jupiter Jubilee           | 15,350            | 15,000            | 15,000             | 15,000             |
| Donation-Art Committee             | 665               | 370               | 0                  | 0                  |
| Donation-Art Gallery Exhibit       | 400               | 114               | 0                  | 0                  |
| Oth Rev-Insurance Reimburse        | 0                 | 75,299            | 50,000             | 0                  |
| Other Miscellaneous Revenue        | 17,302            | 18,910            | 30,000             | 20,000             |
| Oth Rev-Rebate Revenue             | 0                 | 20,207            | 0                  | 0                  |
| Oth Rev-Credit Card Processing     | 775               | 675               | 0                  | 0                  |
| Oth Rev-Refund Prior Yr Exp        | 10,241            | 38,377            | 0                  | 0                  |
| Oth Rev-Insurance Reimburse        | 51,570            | 5,000             | 0                  | 0                  |
| Oth Rev-Worker Comp Reimburse      | 31,270            | 8,933             | 0                  | 0                  |
| Oth Rev-Wellness Programs          | 34,250            | 5,421             | 0                  | 0                  |
| Oth Rev-Vehicle Fuel Reimburse     | 113,676           | 112,681           | 116,000            | 116,000            |
| <b>Subtotal</b>                    | <b>545,237</b>    | <b>1,200,070</b>  | <b>721,267</b>     | <b>641,767</b>     |
| <b>TRANSFERS</b>                   |                   |                   |                    |                    |
| Tfr Fr-CRA                         | 50,000            | 50,000            | 100,000            | 200,000            |
| Tfr Fr-Revenue/Sales Tax DS        | 3,061,602         | 3,350,397         | 2,900,000          | 3,400,000          |
| <b>Subtotal</b>                    | <b>3,111,602</b>  | <b>3,400,397</b>  | <b>3,000,000</b>   | <b>3,600,000</b>   |
| <b>NON-REVENUES</b>                |                   |                   |                    |                    |
| Designated from Fund Balance       | 0                 | 0                 | 1,100,791          | -0                 |
| <b>Subtotal</b>                    | <b>0</b>          | <b>0</b>          | <b>1,100,791</b>   | <b>-0</b>          |
| <b>TOTAL</b>                       | <b>42,828,921</b> | <b>44,324,843</b> | <b>45,122,544</b>  | <b>46,538,179</b>  |

**Fiscal Year 2017 Operating Budget: Revenues & Expenditures by Fund**



## General Fund Expenditures

Expenditures in the General Fund for FY2017 will be \$46.5 million. Increases in personnel, salary and benefit-related items contribute to an increase in overall expenditures compared to FY2016.

| <b>EXPENDITURES:</b>             | <b>Adopted<br/>2016 - 2017</b> |
|----------------------------------|--------------------------------|
| Council                          | \$ 246,957                     |
| Town Manager                     | \$ 646,237                     |
| Town Clerk                       | \$ 598,067                     |
| Neighborhoods                    | \$ 378,751                     |
| Community Relations/Public Info  | \$ 758,289                     |
| Finance                          | \$ 863,872                     |
| Town Attorney                    | \$ 350,320                     |
| Information Systems              | \$ 2,612,415                   |
| Human Resources                  | \$ 719,838                     |
| Utilities and Operating Expenses | \$ 3,345,760                   |
| Solid Waste Collections          | \$ 3,294,600                   |
| Planning and Zoning              | \$ 1,591,160                   |
| Police                           | \$ 20,339,487                  |
| Code Compliance                  | \$ 707,091                     |
| Engineering                      | \$ 1,523,284                   |
| Public Works                     | \$ 3,824,346                   |
| Parks Maintenance                | \$ 1,886,767                   |
| Recreation Services              | \$ 2,553,229                   |
| Business Development             | \$ 297,709                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$ 46,538,179</b>           |

General Fund expenditures totaled by line item are listed below and on the next page.



| Description                   | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|-------------------------------|-------------------|-------------------|--------------------|--------------------|
| Executive Salaries            | 1,166,678         | 1,182,773         | 1,417,373          | 1,465,415          |
| Regular Salaries              | 14,988,886        | 15,489,620        | 16,713,155         | 17,265,943         |
| Overtime                      | 443,479           | 535,563           | 503,200            | 617,221            |
| Comp Time Paid                | 110,568           | 141,809           | 182,500            | 193,000            |
| Holiday Additional Compensatn | 152,601           | 146,073           | 179,636            | 161,600            |
| Special Pay                   | 101,440           | 98,430            | 99,480             | 97,680             |
| Retirement - Council          | 0                 | 0                 | 0                  | 11,100             |
| <b>Subtotal</b>               | <b>16,963,652</b> | <b>17,594,268</b> | <b>19,095,344</b>  | <b>19,811,959</b>  |
| FICA Taxes                    | 1,224,219         | 1,275,408         | 1,338,427          | 1,401,572          |
| FRS                           | 745,047           | 845,316           | 936,178            | 997,515            |
| Police Pension                | 2,366,739         | 2,349,987         | 2,650,652          | 2,690,093          |
| State Police Pension          | 527,943           | 559,470           | 500,000            | 550,000            |
| Life & Health Insurance       | 3,151,550         | 3,130,709         | 3,497,170          | 3,561,294          |
| Workers Comp Insurance        | 230,011           | 224,247           | 326,347            | 314,490            |
| Unemployment Claims           | 275               | 0                 | 3,500              | 10,000             |
| <b>Subtotal</b>               | <b>8,245,785</b>  | <b>8,385,138</b>  | <b>9,252,274</b>   | <b>9,524,964</b>   |
| Professional Services         | 474,011           | 500,629           | 484,072            | 547,900            |
| Legal Review                  | 0                 | 0                 | 5,000              | 5,000              |
| Historical Resources Brd      | 3,360             | 4,850             | 5,000              | 5,000              |
| Litigation                    | 13,301            | 66,372            | 130,000            | 130,000            |
| Labor Attorney                | 0                 | 150               | 30,000             | 30,000             |
| Canine                        | 4,250             | 7,701             | 7,000              | 8,500              |
| Engineering Recording Fees    | 3,782             | 2,704             | 3,000              | 3,000              |
| Accounting & Auditing         | 73,450            | 73,450            | 87,750             | 87,750             |
| Other Contractual Service     | 503,855           | 420,981           | 656,888            | 861,290            |
| Garbage Collection            | 3,028,490         | 2,910,122         | 3,190,000          | 3,294,600          |
| Town-wide Training            | 29,868            | 14,031            | 75,400             | 51,400             |
| Wellness Programs             | 29,662            | 8,416             | 15,000             | 10,000             |
| Regional Communications       | 1,582,628         | 1,538,052         | 1,623,140          | 1,830,957          |
| Recreation Programs           | 557,388           | 576,945           | 579,100            | 516,500            |
| Employee Health Clinic        | 122,041           | 128,100           | 128,117            | 128,117            |
| Travel & Per Diem             | 60,289            | 67,009            | 137,895            | 131,586            |
| Car Allowance                 | 6,600             | 6,600             | 6,600              | 10,800             |
| Communication Services        | 197,472           | 199,127           | 297,023            | 299,483            |
| Postage & Freight             | 3,737             | 19,198            | 22,835             | 24,910             |
| Other Distribution Costs      | 1,314             | 822               | 1,500              | 0                  |
| Utility Services              | 1,619,850         | 1,686,397         | 1,732,505          | 1,742,505          |
| Rentals & Leases              | 87,144            | 86,036            | 128,231            | 115,512            |
| Insurance                     | 492,993           | 679,917           | 539,000            | 550,000            |
| Repairs & Maintenance         | 916,385           | 821,556           | 1,035,603          | 1,062,163          |
| Vehicle R&M                   | 177,841           | 238,828           | 300,209            | 260,317            |
| Grounds R&M                   | 162,172           | 189,708           | 181,600            | 266,005            |
| Building Janitorial           | 152,542           | 164,718           | 173,631            | 170,692            |



| Description                   | Actual<br>FY 2014   | Actual<br>FY 2015   | Revised<br>FY 2016  | Adopted<br>FY 2017  |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| Parks R&M                     | 6,100               | 5,088               | 4,500               | 12,400              |
| Landscape Maintenance         | 550,307             | 680,207             | 905,617             | 1,304,301           |
| Neighborhood Equity           | 185,916             | 186,657             | 200,000             | 200,000             |
| 104/106 N Military Trail      | 5,892               | 5,013               | 8,163               | 8,262               |
| Insurance Reimbursable        | 26,153              | 13,713              | 0                   | 0                   |
| Printing & Binding            | 36,649              | 58,158              | 79,540              | 79,540              |
| Promotional Activities        | 109,662             | 125,796             | 166,413             | 155,900             |
| Jupiter Jubilee               | 38,616              | 40,468              | 40,000              | 40,000              |
| Art Committee                 | 11,453              | 9,187               | 13,130              | 16,130              |
| Neighborhood Enhancement      | 35,558              | 60,026              | 85,900              | 65,000              |
| Business Grants               | 15,000              | 6,549               | 29,000              | 0                   |
| Other Current Charges         | 20,765              | 30,464              | 115,699             | 53,864              |
| Legal Advertising             | 19,658              | 17,163              | 22,158              | 22,158              |
| Recruiting Advertisements     | 1,538               | 743                 | 2,040               | 2,040               |
| Credit Card Process Fee       | 13,461              | 22,626              | 16,000              | 22,000              |
| Event Reg Fee from Paypal     | 482                 | 631                 | 0                   | 0                   |
| Econ Dev Loan Writeoff        | 356,475             | 0                   | 0                   | 0                   |
| Office Supplies               | 24,339              | 33,344              | 37,835              | 42,185              |
| Operating Supplies            | 652,585             | 732,826             | 1,142,864           | 942,969             |
| Uniforms                      | 132,368             | 149,241             | 173,984             | 162,702             |
| Gas Oil & Lube                | 512,944             | 381,689             | 474,792             | 333,420             |
| Traffic Control Devices       | 41,605              | 44,842              | 55,596              | 54,096              |
| Canine Supplies               | 3,149               | 5,948               | 7,800               | 7,800               |
| Recreation Programs           | 26,186              | 29,031              | 30,100              | 30,100              |
| Summer Program                | 39,900              | 55,235              | 47,500              | 53,750              |
| Emergency Supplies            | 6,495               | 2,499               | 1,000               | 500                 |
| Meeting                       | 784                 | 735                 | 1,850               | 1,000               |
| Road Materials & Supplies     | 8,239               | 9,803               | 17,100              | 12,100              |
| Sidewalk Replacement          | 28,147              | 29,307              | 64,000              | 135,182             |
| Books Dues Pubs Etc           | 269,455             | 280,654             | 343,263             | 354,520             |
| Training Supplies             | 25,837              | 36,333              | 34,230              | 37,203              |
| Tuition Reimbursement         | 50,034              | 32,600              | 67,998              | 45,000              |
| Hosted Services               | -68,829             | 71,895              | 107,952             | 128,338             |
| <b>Subtotal</b>               | <b>13,491,344</b>   | <b>13,570,890</b>   | <b>15,872,123</b>   | <b>16,466,447</b>   |
| Building Improvements         | 35,713              | 0                   | 0                   | 0                   |
| Machinery & Equipment         | 124,645             | 438,093             | 671,304             | 359,809             |
| Software                      | 7,600               | 0                   | 0                   | 0                   |
| <b>Subtotal</b>               | <b>167,958</b>      | <b>438,093</b>      | <b>671,304</b>      | <b>359,809</b>      |
| Interest on PD Motor Vehicles | 3,795               | 417                 | 0                   | 0                   |
| <b>Subtotal</b>               | <b>3,795</b>        | <b>417</b>          | <b>0</b>            | <b>0</b>            |
| Aid to Private Organizations  | 26,500              | 64,425              | 37,500              | 55,000              |
| Contingency                   | 0                   | 0                   | 194,000             | 320,000             |
| <b>Subtotal</b>               | <b>26,500</b>       | <b>64,425</b>       | <b>231,500</b>      | <b>375,000</b>      |
| <b>TOTAL</b>                  | <b>\$38,899,033</b> | <b>\$40,053,231</b> | <b>\$45,122,544</b> | <b>\$46,538,179</b> |

# General Fund Summary



A three-year summary comparison of General Fund revenues and expenditures is included below.

|                                  | <b>Actual</b>        | <b>Revised</b>       | <b>Adopted</b>       |
|----------------------------------|----------------------|----------------------|----------------------|
|                                  | <b>2014 - 2015</b>   | <b>2015 - 2016</b>   | <b>2016 - 2017</b>   |
| <b>REVENUES:</b>                 |                      |                      |                      |
| Taxes - Current Ad valorem*      | \$ 15,380,849        | \$ 17,384,345        | \$ 18,769,309        |
| Taxes - Utility                  | \$ 4,521,728         | \$ 4,382,000         | \$ 4,550,000         |
| Franchise fees                   | \$ 4,708,566         | \$ 4,590,000         | \$ 4,795,000         |
| Taxes - Other                    | \$ 4,029,947         | \$ 3,740,000         | \$ 3,710,000         |
| Licenses and permits             | \$ 778,900           | \$ 639,010           | \$ 636,100           |
| Intergovernmental                | \$ 2,519,309         | \$ 2,302,200         | \$ 2,447,000         |
| Charges for services             | \$ 3,858,877         | \$ 3,573,431         | \$ 3,599,903         |
| Solid Waste Collection Revenue   | \$ 3,168,727         | \$ 3,190,000         | \$ 3,294,600         |
| Fines and forfeitures            | \$ 557,473           | \$ 199,500           | \$ 194,500           |
| Miscellaneous                    | \$ 1,200,070         | \$ 721,267           | \$ 641,767           |
| Transfers -Sales Tax Debt Fund   | \$ 3,350,397         | \$ 2,900,000         | \$ 3,400,000         |
| CRA Cost Reimbursement           | \$ 200,000           | \$ 300,000           | \$ 300,000           |
| CRA Loan Repayment               | \$ 50,000            | \$ 100,000           | \$ 200,000           |
| Fund Balance                     | \$ -                 | \$ 1,100,791         | \$ -                 |
| <b>TOTAL REVENUES</b>            | <b>\$ 44,324,843</b> | <b>\$ 45,122,544</b> | <b>\$ 46,538,179</b> |
|                                  | <b>Actual</b>        | <b>Revised</b>       | <b>Adopted</b>       |
|                                  | <b>2014 - 2015</b>   | <b>2015 - 2016</b>   | <b>2016 - 2017</b>   |
| <b>EXPENDITURES:</b>             |                      |                      |                      |
| Council                          | \$ 229,495           | \$ 194,791           | \$ 246,957           |
| Town Manager                     | \$ 552,038           | \$ 597,805           | \$ 646,237           |
| Town Clerk                       | \$ 509,717           | \$ 627,010           | \$ 598,067           |
| Neighborhoods                    | \$ 330,054           | \$ 373,537           | \$ 378,751           |
| Community Relations/Public Info  | \$ 552,898           | \$ 714,826           | \$ 758,289           |
| Finance                          | \$ 797,477           | \$ 822,184           | \$ 863,872           |
| Town Attorney                    | \$ 358,741           | \$ 350,320           | \$ 350,320           |
| Information Systems              | \$ 2,131,492         | \$ 2,524,935         | \$ 2,612,415         |
| Human Resources                  | \$ 514,133           | \$ 747,280           | \$ 719,838           |
| Utilities and Operating Expenses | \$ 3,057,376         | \$ 3,231,766         | \$ 3,345,760         |
| Solid Waste Collections          | \$ 2,910,122         | \$ 3,190,000         | \$ 3,294,600         |
| Planning and Zoning              | \$ 1,341,568         | \$ 1,494,847         | \$ 1,591,160         |
| Police                           | \$ 18,089,948        | \$ 20,044,652        | \$ 20,339,487        |
| Code Compliance                  | \$ 630,000           | \$ 695,547           | \$ 707,091           |
| Engineering                      | \$ 1,198,729         | \$ 1,261,016         | \$ 1,523,284         |
| Public Works                     | \$ 2,673,374         | \$ 3,227,535         | \$ 3,824,346         |
| Parks Maintenance                | \$ 1,584,418         | \$ 1,933,511         | \$ 1,886,767         |
| Recreation Services              | \$ 2,140,470         | \$ 2,620,153         | \$ 2,553,229         |
| Business Development             | \$ 451,181           | \$ 470,829           | \$ 297,709           |
| <b>TOTAL EXPENDITURES</b>        | <b>\$ 40,053,231</b> | <b>\$ 45,122,544</b> | <b>\$ 46,538,179</b> |

# Departmental Operating Budget: Town Council



## Department Mission

Town Council sets the vision and strategic plan for the community and makes policy decisions in support of that vision and plan.

## Strategic Initiatives

Below are the 2017 strategic initiatives prioritized by the Town Council during strategic planning sessions. Each prioritized strategic initiative is aligned to a strategic result, and helps to define what should be done in order to achieve the strategic result.

| Strategic Result  | Strategic Initiative  |
|---|---|
| <br><small>FISCAL RESPONSIBILITY</small>       | <p>Make greater use of benchmarking to "discover" best practices by other governments and private sector companies; and replicate them as appropriate. Strive to deliver best-in-class performance.</p> <p>Town hall renovations and data center.</p>   |
| <br><small>SMALL TOWN FEEL</small>           | <p>Proactive effort within the neighborhoods to obtain compliance with codes by targeting key issues.</p> <p>Tree removal and conflict with infrastructure: policy/program implementation.</p> <p>Develop long-term funding strategy for beach re-nourishment.</p> <p>Pursue inter-local agreements with PBCSD for facility usage for youth athletics (JTAA); partnership with JTAA to review current and future needs for indoor facilities.</p> |
| <br><small>ORGANIZATIONAL EXCELLENCE</small> | <p>Develop a process to address questions, suggestions, ideas that are raised by the public (nimble culture; flexibility to address new ideas).</p>   |
| <br><small>TOWN COMMUNICATION</small>        | <p>Educate residents, businesses and employees on various ways to access information and provide timely, frequent updates on information.</p> <p>Develop and implement a social media policy that informs and engages residents and businesses and balances information and risk.</p> <p>Establishment of Indiantown Road Corridor Association.</p>   |



| Strategic Result  | Strategic Initiative   |
|---|--|
|  <p data-bbox="191 457 321 478">STRONG LOCAL ECONOMY</p> | <p data-bbox="354 342 630 373">Downtown Abacoa.</p> <p data-bbox="354 415 1352 478">Bio science, aerospace/aviation business development and supporting industries and economic policy development direction.</p>  |
|  <p data-bbox="191 751 321 772">MOBILITY</p>             | <p data-bbox="354 489 613 520">Island Way South.</p> <p data-bbox="354 562 1369 625">Manage Traffic: Expand options, ensure flow and safety for all modes of travel using technology and traditional approaches.</p> <p data-bbox="354 667 1425 730">Enhance public safety along the entire FEC rail corridor with emphasis upon pedestrian and vehicular crossing areas and the Loxahatchee Bridge.</p> <p data-bbox="354 772 1417 846">Improve mobility across FEC tracks (i.e. grade separation) - capacity, delay and safety.</p> <p data-bbox="354 888 1312 919">Bike paths/bike lane development (lane painting and cleaning, etc.).</p> |
|  <p data-bbox="191 1140 321 1161">SAFETY</p>           | <p data-bbox="354 930 1320 993">Employ strategies to reduce the number of vehicle/pedestrian/cyclist conflicts.</p> <p data-bbox="354 1035 1336 1140">Reduction of crime: Strategically address additional policing workload generated by an increase in transient population resulting from the expansion of entertainment-oriented amenities within the Town.</p> <p data-bbox="354 1182 1295 1245">Invest in and deploy technology solutions with a priority to address properties that are experiencing multiple crime events.</p>   |
|  <p data-bbox="191 1465 321 1486">GREEN SPACES</p>     | <p data-bbox="354 1266 1304 1287">Create a sustainable plan for Open Space: individual properties (5).</p> <p data-bbox="354 1329 1417 1392">Enhance entries at major gateways to the Town: I-95 and Indiantown Road, Turnpike, and US1/Inlet Village.</p> <p data-bbox="354 1434 1393 1497">Increase access to and promotion and use of open spaces and greenway and blueway systems.</p> <p data-bbox="354 1539 1206 1570">Create an open space fund and invest it in new open space.</p>  |
|  <p data-bbox="191 1770 321 1791">MANAGE GROWTH</p>    | <p data-bbox="354 1591 1011 1612">Re-evaluate IOZ (Indiantown Overlay District).</p> <p data-bbox="354 1654 1027 1686">Inlet Village North: LDR / Modica Development.</p> <p data-bbox="354 1728 703 1759">Climate change policies.</p> <p data-bbox="354 1801 1036 1833">Reinvigorate old strip malls and unsightly areas.</p>  |

# Operating Budget



| Description                  | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|------------------------------|-------------------|-------------------|--------------------|--------------------|
| Executive Salaries           | 96,600            | 95,050            | 96,600             | 96,600             |
| Pension                      | 0                 | 0                 | 0                  | 11,100             |
| <b>Subtotal</b>              | <b>96,600</b>     | <b>95,050</b>     | <b>96,600</b>      | <b>107,700</b>     |
| FICA Taxes                   | 7,570             | 7,275             | 6,539              | 7,265              |
| FRS                          | 34,373            | 40,865            | 40,847             | 41,039             |
| Life & Health Insurance      | 14,306            | 19,428            | 17,093             | 24,513             |
| Workers Comp Insurance       | 434               | 417               | 624                | 602                |
| <b>Subtotal</b>              | <b>56,683</b>     | <b>67,986</b>     | <b>65,103</b>      | <b>73,419</b>      |
| Employee Health Clinic       | 403               | 420               | 420                | 420                |
| Travel & Per Diem            | 1,829             | 0                 | 5,000              | 5,000              |
| Communication Services       | 0                 | 114               | 0                  | 1,250              |
| Other Current Charges        | 183               | 226               | 268                | 268                |
| Office Supplies              | 42                | 42                | 200                | 200                |
| Operating Supplies           | 817               | 481               | 1,000              | 1,000              |
| Books Dues Pubs Etc          | 1,566             | 750               | 1,200              | 2,700              |
| <b>Subtotal</b>              | <b>4,839</b>      | <b>2,033</b>      | <b>8,088</b>       | <b>10,838</b>      |
| Aid to Private Organizations | 26,500            | 64,425            | 25,000             | 55,000             |
| <b>Subtotal</b>              | <b>26,500</b>     | <b>64,425</b>     | <b>25,000</b>      | <b>55,000</b>      |
| <b>TOTAL</b>                 | <b>\$184,623</b>  | <b>\$229,495</b>  | <b>\$194,791</b>   | <b>\$246,957</b>   |

# Departmental Operating Budget: Town Manager's Office



## Department Mission

The Town Manager's Office leads the organization in executing policy established by the Town Council. This involves aligning the strategic plan with the day-to-day operations of the Town to achieve results that our citizens expect. The Office also ensures timely response to requests that come to the Citizen Action Office.

## Strategic Initiatives

Below are the 2017 strategic initiatives that the Town Manager's Office is leading, with the help of team-members from applicable departments. Each prioritized strategic initiative is aligned to a strategic result, and helps to define what should be done in order to achieve the strategic result.

| Strategic Result   | Strategic Initiative |
|--|----------------------|
|  <p>MOBILITY</p> | Island Way South     |

For a complete listing of prioritized strategic results for FY2017, see the section on the Town's Strategic Plan, beginning on page 8.

# Operating Budget

## Town Manager's Office



| Description             | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|-------------------------|-------------------|-------------------|--------------------|--------------------|
| Executive Salaries      | 186,260           | 186,325           | 180,553            | 180,609            |
| Regular Salaries        | 222,284           | 201,169           | 231,562            | 261,590            |
| <b>Subtotal</b>         | <b>408,543</b>    | <b>387,494</b>    | <b>412,115</b>     | <b>442,199</b>     |
| FICA Taxes              | 26,628            | 25,140            | 24,937             | 28,100             |
| FRS                     | 63,696            | 73,364            | 74,622             | 79,087             |
| Life & Health Insurance | 42,309            | 42,575            | 56,929             | 61,643             |
| Workers Comp Insurance  | 824               | 805               | 1,167              | 1,125              |
| <b>Subtotal</b>         | <b>133,456</b>    | <b>141,884</b>    | <b>157,655</b>     | <b>169,955</b>     |
| Employee Health Clinic  | 1,962             | 2,048             | 2,048              | 2,048              |
| Travel & Per Diem       | 1,352             | 3,631             | 5,000              | 5,000              |
| Car Allowance           | 6,600             | 6,600             | 6,600              | 10,800             |
| Communication Services  | 3,307             | 3,145             | 4,137              | 4,130              |
| Other Current Charges   | 561               | 629               | 1,200              | 1,200              |
| Office Supplies         | 581               | 232               | 500                | 500                |
| Operating Supplies      | 960               | 1,287             | 1,000              | 1,000              |
| Books Dues Pubs Etc     | 5,934             | 5,088             | 7,550              | 9,405              |
| <b>Subtotal</b>         | <b>21,257</b>     | <b>22,660</b>     | <b>28,035</b>      | <b>34,083</b>      |
| <b>TOTAL</b>            | <b>\$563,257</b>  | <b>\$552,038</b>  | <b>\$597,805</b>   | <b>\$646,237</b>   |

## Other General Government



| Description                   | Actual<br>FY 2014  | Actual<br>FY 2015  | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| Unemployment Claims           | 275                | 0                  | 3,500              | 10,000             |
| <b>Subtotal</b>               | <b>275</b>         | <b>0</b>           | <b>3,500</b>       | <b>10,000</b>      |
| Professional Services         | 45,429             | 82,173             | 32,500             | 70,000             |
| Accounting & Auditing         | 73,450             | 73,450             | 87,750             | 87,750             |
| Other Contractual Service     | 50,595             | 41,918             | 33,500             | 50,000             |
| Garbage Collection            | 3,028,490          | 2,910,122          | 3,190,000          | 3,294,600          |
| Communication Services        | 159,168            | 159,998            | 157,376            | 142,370            |
| Postage & Freight             | 491                | 13,152             | 14,150             | 15,000             |
| Utility Services              | 1,613,462          | 1,679,882          | 1,720,000          | 1,730,000          |
| Rentals & Leases              | 15,383             | 12,028             | 23,510             | 18,510             |
| Insurance                     | 492,993            | 679,917            | 539,000            | 550,000            |
| Repairs & Maintenance         | 15,157             | 8,896              | 15,000             | 13,000             |
| Neighborhood Equity           | 185,916            | 186,657            | 200,000            | 200,000            |
| Promotional Activities        | 10,542             | 11,396             | 18,000             | 15,000             |
| Jupiter Jubilee               | 133                | 163                | 0                  | 0                  |
| Art Committee                 | 11,453             | 9,187              | 13,130             | 16,130             |
| Other Current Charges         | 5,461              | 15,377             | 89,000             | 27,000             |
| Credit Card Process Fee       | 13,461             | 22,626             | 16,000             | 22,000             |
| Event Reg Fee from Paypal     | 482                | 631                | 0                  | 0                  |
| Econ Dev Loan Writeoff        | 356,475            | 0                  | 0                  | 0                  |
| Office Supplies               | 1,892              | 5,256              | 3,000              | 2,500              |
| Operating Supplies            | 34,961             | 26,211             | 27,000             | 27,000             |
| Emergency Supplies            | 6,495              | 2,499              | 1,000              | 500                |
| Meeting                       | 784                | 735                | 1,850              | 1,000              |
| Books Dues Pubs Etc           | 22,053             | 24,809             | 30,000             | 28,000             |
| <b>Subtotal</b>               | <b>6,144,724</b>   | <b>5,967,081</b>   | <b>6,211,766</b>   | <b>6,310,360</b>   |
| Interest on PD Motor Vehicles | 3,795              | 417                | 0                  | 0                  |
| <b>Subtotal</b>               | <b>3,795</b>       | <b>417</b>         | <b>0</b>           | <b>0</b>           |
| Aid to Private Organizations  | 0                  | 0                  | 12,500             | 0                  |
| Trf to CIP                    | 0                  | 0                  | 0                  | 0                  |
| Contingency                   | 0                  | 0                  | 194,000            | 320,000            |
| <b>Subtotal</b>               | <b>0</b>           | <b>0</b>           | <b>206,500</b>     | <b>320,000</b>     |
| <b>TOTAL</b>                  | <b>\$6,148,795</b> | <b>\$5,967,498</b> | <b>\$6,421,766</b> | <b>\$6,640,360</b> |

# Departmental Operating Budget: Town Clerk



## Department Mission

The Town Clerk's Department provides administrative support services to the citizens, Mayor and Town Council, and staff. This includes preparing Town Council agendas and minutes, conducting municipal elections, managing public record requests, records management and recruiting volunteers to serve on the Council's Boards and Committees.

## Operating Budget

| Description               | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------|-------------------|-------------------|--------------------|--------------------|
| Executive Salaries        | 118,899           | 122,451           | 124,579            | 129,015            |
| Regular Salaries          | 217,816           | 207,209           | 215,055            | 200,398            |
| Overtime                  | 0                 | 0                 | 500                | 500                |
| Comp Time Paid            | 39                | 93                | 0                  | 0                  |
| <b>Subtotal</b>           | <b>336,753</b>    | <b>329,752</b>    | <b>340,134</b>     | <b>329,913</b>     |
| FICA Taxes                | 24,022            | 23,775            | 24,101             | 23,470             |
| FRS                       | 36,098            | 40,515            | 42,363             | 43,230             |
| Life & Health Insurance   | 67,823            | 66,710            | 69,048             | 57,308             |
| Workers Comp Insurance    | 573               | 566               | 803                | 774                |
| <b>Subtotal</b>           | <b>128,515</b>    | <b>131,566</b>    | <b>136,315</b>     | <b>124,782</b>     |
| Other Contractual Service | 51,805            | 85                | 76,932             | 67,000             |
| Town-wide Training        | 0                 | 0                 | 400                | 400                |
| Employee Health Clinic    | 2,214             | 2,310             | 2,310              | 2,310              |
| Travel & Per Diem         | 2,492             | 2,365             | 5,717              | 5,730              |
| Communication Services    | 720               | 720               | 1,284              | 1,284              |
| Rentals & Leases          | (99)              | 0                 | 0                  | 2,590              |
| Repairs & Maintenance     | 37                | 0                 | 1,000              | 1,000              |
| Printing & Binding        | 6,065             | 20,758            | 33,700             | 33,700             |
| Promotional Activities    | 306               | 130               | 800                | 800                |
| Legal Advertising         | 19,658            | 17,163            | 22,158             | 22,158             |
| Office Supplies           | 1,358             | 387               | 1,000              | 2,000              |
| Operating Supplies        | 6,092             | 2,036             | 2,310              | 1,500              |
| Books Dues Pubs Etc       | 2,706             | 2,445             | 2,950              | 2,900              |
| <b>Subtotal</b>           | <b>93,354</b>     | <b>48,399</b>     | <b>150,561</b>     | <b>143,372</b>     |
| <b>TOTAL</b>              | <b>\$558,623</b>  | <b>\$509,717</b>  | <b>\$627,010</b>   | <b>\$598,067</b>   |

# Departmental Operating Budget: Neighborhood Services



## Department Mission

Neighborhood Services functions as a liaison between neighborhoods and homeowner associations to provide effective and efficient communication among Town staff and residents. Neighborhood Services works with residents to resolve neighborhood issues with the support of financial and human resources from the Town and its partners, making all neighborhoods desirable places to live.

## Operating Budget

| Description               | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------|-------------------|-------------------|--------------------|--------------------|
| Regular Salaries          | 165,966           | 175,986           | 188,232            | 193,802            |
| Overtime                  | 0                 | 339               | 0                  | 0                  |
| Comp Time Paid            | 308               | 73                | 0                  | 0                  |
| <b>Subtotal</b>           | <b>166,274</b>    | <b>176,398</b>    | <b>188,232</b>     | <b>193,802</b>     |
| FICA Taxes                | 11,927            | 12,821            | 13,464             | 13,505             |
| FRS                       | 10,885            | 12,807            | 13,667             | 14,594             |
| Life & Health Insurance   | 36,016            | 35,798            | 34,363             | 53,969             |
| Workers Comp Insurance    | 578               | 566               | 817                | 787                |
| <b>Subtotal</b>           | <b>59,407</b>     | <b>61,993</b>     | <b>62,311</b>      | <b>82,855</b>      |
| Other Contractual Service | 24,795            | 26,457            | 26,460             | 26,460             |
| Employee Health Clinic    | 1,342             | 1,400             | 1,401              | 1,401              |
| Travel & Per Diem         | 2,307             | 1,568             | 4,000              | 4,000              |
| Postage & Freight         | 0                 | 0                 | 510                | 510                |
| Repairs & Maintenance     | 298               | 0                 | 510                | 510                |
| Printing & Binding        | 0                 | 0                 | 1,000              | 1,000              |
| Neighborhood Enhancement  | 35,558            | 60,026            | 85,900             | 65,000             |
| Other Current Charges     | 0                 | 0                 | 51                 | 51                 |
| Office Supplies           | 340               | 770               | 1,530              | 1,530              |
| Operating Supplies        | 583               | 551               | 0                  | 0                  |
| Uniforms                  | 0                 | 0                 | 102                | 102                |
| Books Dues Pubs Etc       | 1,315             | 890               | 1,530              | 1,530              |
| <b>Subtotal</b>           | <b>66,538</b>     | <b>91,663</b>     | <b>122,994</b>     | <b>102,094</b>     |
| <b>TOTAL</b>              | <b>\$292,219</b>  | <b>\$330,054</b>  | <b>\$373,537</b>   | <b>\$378,751</b>   |

# Departmental Operating Budget: Community Relations



## Department Mission

Community Relations provides accurate, timely, clear information on Town programs and policies to several audiences, including residents, businesses, customers, the media, employees and partnering agencies of the Town of Jupiter.

## Strategic Initiatives

Below are the 2017 strategic initiatives that Community Relations is leading, with the help of team-members from applicable departments. Each prioritized strategic initiative is aligned to a strategic result, and helps to define what should be done in order to achieve the strategic result.

| Strategic Result   | Strategic Initiative   |
|--|--|
| <br>ORGANIZATIONAL EXCELLENCE | Develop a process to address questions, suggestions, ideas that are raised by the public (nimble culture; flexibility to address new ideas).   |
| <br>TOWN COMMUNICATION      | Educate residents, businesses and employees on various ways to access information and provide timely, frequent updates on information.<br><br>Develop and implement a social media policy that informs and engages residents and businesses and balances information and risk. |

For a complete listing of prioritized strategic results for FY2017, see the section on the Town's Strategic Plan, beginning on page 8.

# Operating Budget



| Description               | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY2016 | Adopted<br>FY2017 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| Executive Salaries        | 0                 | 27,517            | 106,682           | 111,544           |
| Regular Salaries          | 242,860           | 267,820           | 241,137           | 295,356           |
| Overtime                  | 1,890             | 2,106             | 0                 | 5,000             |
| Comp Time Paid            | 0                 | 198               | 0                 | 0                 |
| <b>Subtotal</b>           | <b>244,750</b>    | <b>297,640</b>    | <b>347,819</b>    | <b>411,900</b>    |
| FICA Taxes                | 17,619            | 21,286            | 23,431            | 28,378            |
| FRS                       | 16,389            | 25,513            | 40,358            | 46,915            |
| Life & Health Insurance   | 45,866            | 62,877            | 91,665            | 108,440           |
| Workers Comp Insurance    | 364               | 357               | 511               | 493               |
| <b>Subtotal</b>           | <b>80,238</b>     | <b>110,034</b>    | <b>155,965</b>    | <b>184,226</b>    |
| Professional Services     | 23,399            | 25,447            | 67,855            | 40,620            |
| Other Contractual Service | 0                 | 14,689            | 0                 | 0                 |
| Employee Health Clinic    | 1,694             | 1,768             | 1,768             | 1,768             |
| Travel & Per Diem         | 0                 | 0                 | 1,500             | 1,500             |
| Communication Services    | 2,125             | 1,577             | 4,000             | 5,000             |
| Postage & Freight         | 3,219             | 6,017             | 8,000             | 9,200             |
| Other Distribution Costs  | 1,314             | 822               | 1,500             | 0                 |
| Rentals & Leases          | 9,852             | 9,634             | 18,500            | 18,500            |
| Repairs & Maintenance     | 153               | 685               | 750               | 750               |
| Printing & Binding        | 28,980            | 34,563            | 38,000            | 38,000            |
| Promotional Activities    | 35,669            | 36,341            | 57,500            | 37,500            |
| Office Supplies           | 2,975             | 8,542             | 4,825             | 4,825             |
| Operating Supplies        | 4,110             | 4,516             | 4,844             | 2,500             |
| Books Dues Pubs Etc       | 272               | 623               | 2,000             | 2,000             |
| <b>Subtotal</b>           | <b>113,762</b>    | <b>145,224</b>    | <b>211,042</b>    | <b>162,163</b>    |
| <b>TOTAL</b>              | <b>\$438,750</b>  | <b>\$552,898</b>  | <b>\$714,826</b>  | <b>\$758,289</b>  |

# Departmental Operating Budget: Finance



## Department Mission

The Finance Department provides timely and accurate financial reports to Town management and Council for all Town funds in easy to read and understand formats. Finance provides professional management of the Town's financial resources through the development of prudent fiscal policies and practices that conform to legal requirements and accepted government financial management principles. Finance implements the Town's financial plan by maintaining systems that manage annual operating budgets and five years of capital forecasts to assist with critical management decisions and policies.

## Strategic Initiatives

Below are the 2017 strategic initiatives that Finance is leading, with the help of team-members from applicable departments. Each prioritized strategic initiative is aligned to a strategic result, and helps to define what should be done in order to achieve the strategic result.

| Strategic Result   | Strategic Initiative   |
|--|--|
|  <p data-bbox="191 1136 321 1146">STRONG LOCAL ECONOMY</p>  | <p data-bbox="350 1045 1349 1115">Bio science, aerospace/aviation business development and supporting industries and economic policy development direction.</p>  |
|  <p data-bbox="191 1289 321 1320">FISCAL RESPONSIBILITY</p> | <p data-bbox="350 1157 1365 1260">Make greater use of benchmarking to "discover" best practices by other governments and private sector companies; and replicate them as appropriate. Strive to deliver best-in-class performance.</p> <p data-bbox="350 1297 902 1329">Town hall renovations and data center.</p> |

For a complete listing of prioritized strategic results for FY2017, see the section on the Town's Strategic Plan, beginning on page 8.

# Operating Budget



| Description               | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------|-------------------|-------------------|--------------------|--------------------|
| Executive Salaries        | 130,139           | 133,212           | 137,834            | 143,843            |
| Regular Salaries          | 422,307           | 435,081           | 453,969            | 469,521            |
| Overtime                  | 9                 | 7,309             | 0                  | 10,000             |
| Comp Time Paid            | 2,478             | 2,971             | 0                  | 1,500              |
| <b>Subtotal</b>           | <b>554,933</b>    | <b>578,574</b>    | <b>591,803</b>     | <b>624,864</b>     |
| FICA Taxes                | 39,664            | 42,253            | 42,409             | 44,497             |
| FRS                       | 52,525            | 60,363            | 62,445             | 67,552             |
| Life & Health Insurance   | 88,418            | 86,654            | 79,772             | 92,331             |
| Workers Comp Insurance    | 937               | 923               | 1,315              | 1,268              |
| <b>Subtotal</b>           | <b>181,545</b>    | <b>190,192</b>    | <b>185,941</b>     | <b>205,648</b>     |
| Professional Services     | 505               | 505               | 2,500              | 2,500              |
| Other Contractual Service | 83                | 215               | 500                | 500                |
| Employee Health Clinic    | 3,203             | 4,095             | 4,097              | 4,097              |
| Travel & Per Diem         | 3,756             | 4,345             | 10,865             | 5,795              |
| Communication Services    | 1,455             | 1,811             | 2,520              | 2,520              |
| Rentals & Leases          | 4,552             | 4,485             | 4,800              | 4,800              |
| Repairs & Maintenance     | 0                 | 985               | 1,900              | 1,900              |
| Printing & Binding        | 0                 | 209               | 300                | 300                |
| Other Current Charges     | 463               | 1,893             | 1,200              | 1,200              |
| Office Supplies           | 398               | 977               | 1,200              | 1,200              |
| Operating Supplies        | 1,821             | 4,188             | 3,500              | 3,500              |
| Books Dues Pubs Etc       | 3,523             | 5,004             | 11,058             | 5,048              |
| <b>Subtotal</b>           | <b>19,759</b>     | <b>28,711</b>     | <b>44,440</b>      | <b>33,360</b>      |
| <b>TOTAL</b>              | <b>\$756,237</b>  | <b>\$797,477</b>  | <b>\$822,184</b>   | <b>\$863,872</b>   |

# Departmental Operating Budget: Town Attorney



## Department Mission

The Town Attorney acts as legal advisor to the Town Council, it's appointed Town Manager, and Town departments and employees on matters relating to Town business. The Town Attorney represents the Town, or coordinates representation of the Town, in all legal matters, including the prosecution and defense of any administrative hearings or court litigation.

## Operating Budget

| Description           | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|-----------------------|-------------------|-------------------|--------------------|--------------------|
| Professional Services | 283,400           | 292,369           | 220,320            | 220,320            |
| Litigation            | 13,301            | 66,372            | 130,000            | 130,000            |
| <b>Subtotal</b>       | <b>296,701</b>    | <b>358,741</b>    | <b>350,320</b>     | <b>350,320</b>     |
| <b>TOTAL</b>          | <b>\$296,701</b>  | <b>\$358,741</b>  | <b>\$350,320</b>   | <b>\$350,320</b>   |

# Departmental Operating Budget: Information Systems



## Department Mission

Information Systems provides appropriate, best-of-breed technologies that support the efficient delivery of quality municipal services while minimizing our infrastructure investments and ongoing support costs.

## Operating Budget

| Description             | Actual<br>FY 2014  | Actual<br>FY 2015  | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|
| Executive Salaries      | 96,784             | 47,338             | 116,471            | 120,612            |
| Regular Salaries        | 766,706            | 737,911            | 699,006            | 715,837            |
| Overtime                | 3,182              | 13,235             | 26,308             | 19,274             |
| Comp Time Paid          | 1,470              | 1,715              | 0                  | 0                  |
| <b>Subtotal</b>         | <b>868,142</b>     | <b>800,200</b>     | <b>841,785</b>     | <b>855,723</b>     |
| FICA Taxes              | 61,650             | 57,901             | 58,092             | 61,531             |
| FRS                     | 71,122             | 73,717             | 77,385             | 81,631             |
| Life & Health Insurance | 151,473            | 139,657            | 138,652            | 140,439            |
| Workers Comp Insurance  | 1,376              | 1,341              | 1,953              | 1,883              |
| <b>Subtotal</b>         | <b>285,621</b>     | <b>272,615</b>     | <b>276,082</b>     | <b>285,484</b>     |
| Professional Services   | 44,468             | 26,426             | 82,219             | 108,440            |
| Employee Health Clinic  | 5,786              | 6,038              | 6,040              | 6,040              |
| Travel & Per Diem       | 5,612              | 7,184              | 14,277             | 9,520              |
| Communication Services  | 2,005              | 1,987              | 4,561              | 4,657              |
| Rentals & Leases        | 2,692              | 2,513              | 3,190              | 3,190              |
| Repairs & Maintenance   | 450,190            | 451,927            | 548,239            | 599,992            |
| Other Current Charges   | 80                 | 92                 | 720                | 885                |
| Office Supplies         | 454                | 690                | 1,080              | 1,200              |
| Operating Supplies      | 331,090            | 353,780            | 483,560            | 497,734            |
| Books Dues Pubs Etc     | 24,351             | 17,539             | 20,640             | 25,778             |
| Hosted Services         | -68,829            | 71,895             | 107,952            | 128,338            |
| <b>Subtotal</b>         | <b>797,900</b>     | <b>940,070</b>     | <b>1,272,478</b>   | <b>1,385,774</b>   |
| Machinery & Equipment   | 57,301             | 118,606            | 134,590            | 85,434             |
| Software                | 7,600              | 0                  | 0                  | 0                  |
| <b>Subtotal</b>         | <b>64,901</b>      | <b>118,606</b>     | <b>134,590</b>     | <b>85,434</b>      |
| <b>TOTAL</b>            | <b>\$2,016,563</b> | <b>\$2,131,492</b> | <b>\$2,524,935</b> | <b>\$2,612,415</b> |

# Departmental Operating Budget: Human Resources



## Department Mission

Human Resources provides services that promote equal and fair treatment of all employees, open communication, personal accountability and trust and mutual respect. Human Resources develops and implements policies, programs, and benefits that will create and sustain a highly qualified workforce and improve the quality of work life for employees.

## Operating Budget

| Description               | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------|-------------------|-------------------|--------------------|--------------------|
| Executive Salaries        | 0                 | 24,105            | 94,472             | 98,731             |
| Regular Salaries          | 331,798           | 269,177           | 254,431            | 268,769            |
| <b>Subtotal</b>           | <b>331,798</b>    | <b>293,282</b>    | <b>348,903</b>     | <b>367,500</b>     |
| FICA Taxes                | 23,609            | 20,622            | 25,020             | 26,366             |
| FRS                       | 33,084            | 26,887            | 38,672             | 37,093             |
| Life & Health Insurance   | 72,852            | 68,617            | 69,614             | 69,459             |
| Workers Comp Insurance    | 547               | 536               | 770                | 742                |
| <b>Subtotal</b>           | <b>130,092</b>    | <b>116,662</b>    | <b>134,076</b>     | <b>133,660</b>     |
| Professional Services     | 37,936            | 4,924             | 16,500             | 18,500             |
| Labor Attorney            | 0                 | 150               | 30,000             | 30,000             |
| Other Contractual Service | 44                | 0                 | 0                  | 0                  |
| Town-wide Training        | 29,868            | 14,031            | 75,000             | 51,000             |
| Wellness Programs         | 29,662            | 8,416             | 15,000             | 10,000             |
| Employee Health Clinic    | 3,069             | 3,203             | 3,203              | 3,203              |
| Travel & Per Diem         | 2,453             | 1,702             | 3,600              | 3,500              |
| Communication Services    | 1,020             | 510               | 1,200              | 1,200              |
| Rentals & Leases          | 3,401             | 3,180             | 4,200              | 4,200              |
| Repairs & Maintenance     | 3,732             | 12,553            | 5,000              | 5,000              |
| Printing & Binding        | 0                 | 0                 | 500                | 500                |
| Promotional Activities    | 8,725             | 13,281            | 23,300             | 23,400             |
| Other Current Charges     | 271               | 3,807             | 5,000              | 5,000              |
| Office Supplies           | 2,681             | 2,411             | 6,500              | 10,000             |
| Operating Supplies        | 0                 | 0                 | 0                  | 0                  |
| Books Dues Pubs Etc       | 2,379             | 3,421             | 7,300              | 8,175              |
| Tuition Reimbursement     | 50,034            | 32,600            | 67,998             | 45,000             |
| <b>Subtotal</b>           | <b>175,275</b>    | <b>104,188</b>    | <b>264,301</b>     | <b>218,678</b>     |
| <b>TOTAL</b>              | <b>\$637,165</b>  | <b>\$514,133</b>  | <b>\$747,280</b>   | <b>\$719,838</b>   |

# Departmental Operating Budget: Planning & Zoning



## Department Mission

Planning and Zoning applies innovative planning principles and practices to promote sustainable growth and protect the natural, cultural and historical resources in Jupiter. In accordance with the standard of ethics and principles set forth by the American Planning Association, the department works with the community and customers to apply the Town's code and maintain the Town's comprehensive plan to preserve and enhance quality of life.

## Strategic Initiatives

Below are the 2017 strategic initiatives that Planning & Zoning is leading, with the help of team-members from applicable departments. Each prioritized strategic initiative is aligned to a strategic result, and helps to define what should be done in order to achieve the strategic result.

| Strategic Result   | Strategic Initiative  |
|--|---|
| <br><small>MANAGE GROWTH</small> | Re-evaluate IOZ (Indiantown Overlay District).<br><br>Inlet Village North: LDR / Modica Development.  |
| <br><small>GREEN SPACES</small> | Create a sustainable plan for open Space: individual properties (5).<br><br>Increase access to and promotion and use of open spaces and greenway and blueway systems.<br><br>Create an open space fund and invest it in new open space. |

For a complete listing of prioritized strategic results for FY2017, see the section on the Town's Strategic Plan, beginning on page 8.

# Operating Budget



| Description               | Actual<br>FY 2014  | Actual<br>FY 2015  | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| Executive Salaries        | 130,449            | 131,897            | 134,947            | 141,108            |
| Regular Salaries          | 748,056            | 789,854            | 903,983            | 944,255            |
| Overtime                  | 99                 | 259                | 1,000              | 2,000              |
| Comp Time Paid            | 616                | 1,147              | 0                  | 0                  |
| <b>Subtotal</b>           | <b>879,220</b>     | <b>923,157</b>     | <b>1,039,930</b>   | <b>1,087,363</b>   |
| FICA Taxes                | 63,596             | 67,143             | 74,393             | 77,518             |
| FRS                       | 76,338             | 85,421             | 94,258             | 99,679             |
| Life & Health Insurance   | 156,114            | 160,762            | 178,449            | 180,272            |
| Workers Comp Insurance    | 1,521              | 1,490              | 2,149              | 2,070              |
| <b>Subtotal</b>           | <b>297,569</b>     | <b>314,816</b>     | <b>349,249</b>     | <b>359,539</b>     |
| Professional Services     | 17,043             | 49,043             | 31,935             | 26,500             |
| Legal Review              | 0                  | 0                  | 5,000              | 5,000              |
| Historical Resources Brd  | 3,360              | 4,850              | 5,000              | 5,000              |
| Other Contractual Service | 7,086              | 10,510             | 26,445             | 61,330             |
| Employee Health Clinic    | 5,216              | 5,443              | 5,446              | 5,446              |
| Travel & Per Diem         | 2,967              | 6,364              | 8,300              | 8,600              |
| Communication Services    | 380                | 387                | 540                | 1,500              |
| Rentals & Leases          | 5,478              | 9,571              | 3,822              | 3,822              |
| Repairs & Maintenance     | 0                  | 503                | 1,200              | 1,200              |
| Vehicle R&M               | 190                | 0                  | 600                | 1,200              |
| Other Current Charges     | 174                | 45                 | 250                | 250                |
| Office Supplies           | 1,787              | 1,972              | 3,500              | 3,500              |
| Operating Supplies        | 5,845              | 4,321              | 2,650              | 7,100              |
| Gas Oil & Lube            | 515                | 408                | 1,200              | 2,400              |
| Books Dues Pubs Etc       | 4,947              | 10,178             | 9,780              | 11,410             |
| <b>Subtotal</b>           | <b>54,986</b>      | <b>103,596</b>     | <b>105,668</b>     | <b>144,258</b>     |
| <b>TOTAL</b>              | <b>\$1,231,775</b> | <b>\$1,341,568</b> | <b>\$1,494,847</b> | <b>\$1,591,160</b> |

# Departmental Operating Budget: Police



## Department Mission

The Police Department is dedicated to the safety and security of everyone within the community by providing responsive and professional services with compassion and concern.

## Strategic Initiatives

Below are the 2017 strategic initiatives that the Police Department is leading, with the help of team-members from applicable departments. Each prioritized strategic initiative is aligned to a strategic result, and helps to define what should be done in order to achieve the strategic result.

| Strategic Result  | Strategic Initiative  |
|---|---|
|  <p>MOBILITY</p> | <p>Manage Traffic: Expand options, ensure flow and safety for all modes of travel using technology and traditional approaches.</p>  |
|  <p>SAFETY</p> | <p>Employ strategies to reduce the number of vehicle/pedestrian/cyclist conflicts.</p> <p>Reduction of Crime: Strategically address additional policing workload generated by an increase in transient population resulting from the expansion of entertainment-oriented amenities within the Town.</p> <p>Invest in and deploy technology solutions with a priority to address properties that are experiencing multiple crime events.</p> |

For a complete listing of prioritized strategic results for FY2017, see the section on the Town’s Strategic Plan, beginning on page 8.

# Operating Budget



| Description                   | Actual<br>FY 2014   | Actual<br>FY 2015   | Revised<br>FY 2016  | Adopted<br>FY 2017  |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| Executive Salaries            | 142,484             | 144,085             | 149,775             | 151,650             |
| Regular Salaries              | 8,240,023           | 8,566,671           | 9,387,565           | 9,529,274           |
| Overtime                      | 360,926             | 431,485             | 371,042             | 475,847             |
| Comp Time Paid                | 92,482              | 114,231             | 175,000             | 175,500             |
| Holiday Additional Compensatn | 148,864             | 141,915             | 176,636             | 158,100             |
| Special Pay                   | 101,440             | 98,430              | 99,480              | 97,680              |
| <b>Subtotal</b>               | <b>9,086,221</b>    | <b>9,496,817</b>    | <b>10,359,498</b>   | <b>10,588,051</b>   |
| FICA Taxes                    | 659,204             | 690,841             | 728,128             | 746,506             |
| FRS                           | 70,404              | 84,888              | 103,622             | 114,946             |
| Police Pension                | 2,366,739           | 2,349,987           | 2,650,652           | 2,690,093           |
| State Police Pension          | 527,943             | 559,470             | 500,000             | 550,000             |
| Life & Health Insurance       | 1,656,943           | 1,616,033           | 1,801,225           | 1,815,161           |
| Workers Comp Insurance        | 150,514             | 146,737             | 213,563             | 205,801             |
| <b>Subtotal</b>               | <b>5,431,748</b>    | <b>5,447,956</b>    | <b>5,997,190</b>    | <b>6,122,507</b>    |
| Professional Services         | 8,758               | 4,108               | 11,220              | 10,020              |
| Canine                        | 4,250               | 7,701               | 7,000               | 8,500               |
| Other Contractual Service     | 170,226             | 169,289             | 179,704             | 183,220             |
| Regional Communications       | 1,582,628           | 1,538,052           | 1,623,140           | 1,830,957           |
| Employee Health Clinic        | 63,997              | 66,780              | 66,782              | 66,782              |
| Travel & Per Diem             | 29,644              | 29,946              | 62,055              | 64,663              |
| Communication Services        | 14,729              | 17,324              | 95,263              | 96,482              |
| Rentals & Leases              | 23,477              | 25,365              | 30,289              | 26,180              |
| Repairs & Maintenance         | 52,783              | 46,593              | 62,371              | 64,238              |
| Vehicle R&M                   | 135,561             | 176,337             | 224,750             | 201,750             |
| Printing & Binding            | 890                 | 1,892               | 3,020               | 3,020               |
| Other Current Charges         | 9,933               | 6,539               | 12,950              | 12,950              |
| Recruiting Advertisements     | 1,538               | 743                 | 2,040               | 2,040               |
| Office Supplies               | 3,650               | 5,082               | 5,100               | 5,330               |
| Operating Supplies            | 213,579             | 244,639             | 398,904             | 301,901             |
| Uniforms                      | 113,450             | 129,106             | 150,255             | 139,375             |
| Gas Oil & Lube                | 410,479             | 297,232             | 363,990             | 247,319             |
| Canine Supplies               | 3,149               | 5,948               | 7,800               | 7,800               |
| Books Dues Pubs Etc           | 181,117             | 182,292             | 215,705             | 222,449             |
| Training Supplies             | 25,837              | 36,333              | 34,230              | 37,203              |
| <b>Subtotal</b>               | <b>3,049,677</b>    | <b>2,991,301</b>    | <b>3,556,568</b>    | <b>3,532,179</b>    |
| Machinery & Equipment         | 28,843              | 153,874             | 131,396             | 96,750              |
| <b>Subtotal</b>               | <b>28,843</b>       | <b>153,874</b>      | <b>131,396</b>      | <b>96,750</b>       |
| <b>TOTAL</b>                  | <b>\$17,596,488</b> | <b>\$18,089,948</b> | <b>\$20,044,652</b> | <b>\$20,339,487</b> |



# Departmental Operating Budget: Code Compliance

## Department Mission

Code Compliance works in partnership with residents and businesses within the Town of Jupiter to promote and maintain a safe and desirable living and working environment; works within the Police Department and the Comp-Stat process to interpret and enforce the town code in a uniform, fair and consistent manner; provides information and participates in educational opportunities which help improve the standards of the community; and helps protect and enhance property values as well as safeguard the Town's quality of life.

## Strategic Initiatives

Below are the 2017 strategic initiatives that Code Compliance is leading, with the help of team-members from applicable departments. Each prioritized strategic initiative is aligned to a strategic result, and helps to define what should be done in order to achieve the strategic result.

| Strategic Result  | Strategic Initiative   |
|---|--|
| <br>SMALL TOWN FEEL | Proactive effort within the neighborhoods to obtain compliance with codes by targeting key issues. |

For a complete listing of prioritized strategic results for FY2017, see the section on the Town's Strategic Plan, beginning on page 8.

# Operating Budget



| Description               | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------|-------------------|-------------------|--------------------|--------------------|
| Regular Salaries          | 340,852           | 382,807           | 381,117            | 416,380            |
| Overtime                  | 325               | 628               | 3,000              | 1,000              |
| Comp Time Paid            | 1,997             | 3,666             | 0                  | 4,000              |
| <b>Subtotal</b>           | <b>343,174</b>    | <b>387,100</b>    | <b>384,117</b>     | <b>421,380</b>     |
| FICA Taxes                | 24,895            | 28,012            | 27,657             | 30,765             |
| FRS                       | 22,760            | 28,216            | 27,874             | 31,735             |
| Life & Health Insurance   | 64,674            | 81,603            | 79,816             | 84,266             |
| Workers Comp Insurance    | 5,110             | 4,977             | 7,257              | 6,993              |
| <b>Subtotal</b>           | <b>117,439</b>    | <b>142,808</b>    | <b>142,604</b>     | <b>153,759</b>     |
| Professional Services     | 5,325             | 6,895             | 14,000             | 11,000             |
| Other Contractual Service | 9,815             | 13,840            | 31,700             | 27,450             |
| Employee Health Clinic    | 3,203             | 3,343             | 3,343              | 3,343              |
| Travel & Per Diem         | 1,442             | 1,754             | 3,081              | 2,388              |
| Communication Services    | 1,175             | 1,149             | 6,979              | 8,790              |
| Postage & Freight         | 27                | 29                | 175                | 200                |
| Rentals & Leases          | 3,270             | 3,087             | 11,320             | 3,120              |
| Repairs & Maintenance     | 2,361             | 3,423             | 6,246              | 5,980              |
| Vehicle R&M               | 10,261            | 6,028             | 9,964              | 8,605              |
| Printing & Binding        | 0                 | 0                 | 1,020              | 1,020              |
| Other Current Charges     | 2,600             | 0                 | 2,860              | 2,860              |
| Office Supplies           | 765               | 1,276             | 1,600              | 1,600              |
| Operating Supplies        | 1,393             | 3,334             | 12,004             | 13,385             |
| Uniforms                  | 2,873             | 3,386             | 3,647              | 3,145              |
| Gas Oil & Lube            | 13,256            | 11,373            | 14,752             | 11,531             |
| Books Dues Pubs Etc       | 1,715             | 3,068             | 5,435              | 4,410              |
| <b>Subtotal</b>           | <b>59,482</b>     | <b>61,985</b>     | <b>128,126</b>     | <b>108,827</b>     |
| Machinery & Equipment     | 0                 | 38,106            | 40,700             | 23,125             |
| <b>Subtotal</b>           | <b>0</b>          | <b>38,106</b>     | <b>40,700</b>      | <b>23,125</b>      |
| <b>TOTAL</b>              | <b>\$520,095</b>  | <b>\$630,000</b>  | <b>\$695,547</b>   | <b>\$707,091</b>   |

# Departmental Operating Budget: Engineering



## Department Mission

The Engineering Department provides exceptional customer service and value through the design, construction and maintenance of parks, infrastructure and facilities within the Town of Jupiter; providing development reviews and inspections and traffic engineering. This includes debris management and restoring infrastructure after man-made or natural disasters.

## Strategic Initiatives

Below are the 2017 strategic initiatives that Engineering is leading, with the help of team-members from applicable departments. Each prioritized strategic initiative is aligned to a strategic result, and helps to define what should be done in order to achieve the strategic result.

| Strategic Result   | Strategic Initiative   |
|--|--|
|  <p>MOBILITY</p>         | <p>Enhance public safety along the entire FEC rail corridor with emphasis upon pedestrian and vehicular crossing areas and the Loxahatchee Bridge.</p> <p>Improve mobility across FEC tracks (i.e. grade separation) - capacity, delay and safety.</p> <p>Bike paths/bike lane development (lane painting and cleaning, etc.).</p> |
|  <p>SMALL TOWN FEEL</p> | <p>Tree removal and conflict with infrastructure: policy/program implementation.</p>   |

For a complete listing of prioritized strategic results for FY2017, see the section on the Town's Strategic Plan, beginning on page 8.

# Operating Budget



| Description                | Actual<br>FY 2014  | Actual<br>FY 2015  | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| Executive Salaries         | 132,367            | 135,813            | 141,263            | 147,719            |
| Regular Salaries           | 633,194            | 687,234            | 683,752            | 718,680            |
| Overtime                   | 382                | 9,257              | 12,000             | 12,000             |
| Comp Time Paid             | 432                | 312                | 0                  | 0                  |
| <b>Subtotal</b>            | <b>766,375</b>     | <b>832,616</b>     | <b>837,015</b>     | <b>878,399</b>     |
| FICA Taxes                 | 54,558             | 59,381             | 58,895             | 61,277             |
| FRS                        | 66,757             | 79,113             | 80,802             | 87,197             |
| Life & Health Insurance    | 149,698            | 164,623            | 175,784            | 175,982            |
| Workers Comp Insurance     | 5,323              | 5,185              | 7,558              | 7,284              |
| <b>Subtotal</b>            | <b>276,337</b>     | <b>308,302</b>     | <b>323,039</b>     | <b>331,740</b>     |
| Professional Services      | 7,748              | 8,739              | 5,023              | 40,000             |
| Engineering Recording Fees | 3,782              | 2,704              | 3,000              | 3,000              |
| Other Contractual Service  | 4,658              | 4,108              | 20,977             | 197,635            |
| Employee Health Clinic     | 6,239              | 6,510              | 6,510              | 6,510              |
| Travel & Per Diem          | 1,725              | 1,978              | 3,000              | 3,600              |
| Communication Services     | 1,666              | 1,987              | 4,500              | 4,500              |
| Rentals & Leases           | 0                  | 1,487              | 5,500              | 7,000              |
| Repairs & Maintenance      | 343                | 0                  | 500                | 500                |
| Vehicle R&M                | 2,888              | 4,928              | 5,000              | 6,000              |
| Printing & Binding         | 325                | 0                  | 500                | 500                |
| Other Current Charges      | 105                | 171                | 500                | 500                |
| Office Supplies            | 1,978              | 1,991              | 2,000              | 2,000              |
| Operating Supplies         | 2,607              | 7,094              | 2,600              | 3,000              |
| Uniforms                   | 1,076              | 1,457              | 1,500              | 1,500              |
| Gas Oil & Lube             | 9,854              | 7,361              | 6,200              | 5,900              |
| Books Dues Pubs Etc        | 5,372              | 7,294              | 8,000              | 8,000              |
| <b>Subtotal</b>            | <b>50,366</b>      | <b>57,811</b>      | <b>75,310</b>      | <b>290,145</b>     |
| Machinery & Equipment      | 0                  | 0                  | 25,652             | 23,000             |
| <b>Subtotal</b>            | <b>0</b>           | <b>0</b>           | <b>25,652</b>      | <b>23,000</b>      |
| <b>TOTAL</b>               | <b>\$1,093,078</b> | <b>\$1,198,729</b> | <b>\$1,261,016</b> | <b>\$1,523,284</b> |

# Departmental Operating Budget: Public Works & Parks Maintenance



## Department Mission

Public Works & Parks Maintenance preserves and enhances safety and quality of life in Jupiter by maintaining the Town's roadways, pathways, public facilities, athletic fields and network of parks. In addition, Public Works & Parks Maintenance provides debris clearance and restores infrastructure after man-made or natural disasters.

## Operating Budget

| Description                   | Actual<br>FY 2014  | Actual<br>FY 2015  | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| Regular Salaries              | 1,657,470          | 1,726,158          | 1,893,172          | 2,045,820          |
| Overtime                      | 27,604             | 39,346             | 46,750             | 49,000             |
| Comp Time Paid                | 1,459              | 4,652              | 0                  | 0                  |
| Holiday Additional Compensatn | 790                | 499                | 0                  | 0                  |
| <b>Subtotal</b>               | <b>1,687,323</b>   | <b>1,770,656</b>   | <b>1,939,922</b>   | <b>2,094,820</b>   |
| FICA Taxes                    | 123,903            | 130,911            | 136,682            | 150,830            |
| FRS                           | 113,629            | 128,429            | 140,768            | 157,761            |
| Life & Health Insurance       | 389,407            | 369,669            | 414,911            | 465,295            |
| Workers Comp Insurance        | 48,297             | 47,085             | 68,530             | 66,040             |
| <b>Subtotal</b>               | <b>675,237</b>     | <b>676,093</b>     | <b>760,891</b>     | <b>839,926</b>     |
| Other Contractual Service     | 109,527            | 59,268             | 122,750            | 105,275            |
| Employee Health Clinic        | 15,362             | 16,030             | 16,032             | 16,032             |
| Travel & Per Diem             | 918                | 1,046              | 3,900              | 3,900              |
| Communication Services        | 5,514              | 5,638              | 10,900             | 22,600             |
| Utility Services              | 6,387              | 6,515              | 12,505             | 12,505             |
| Rentals & Leases              | 8,625              | 4,945              | 10,800             | 12,800             |
| Repairs & Maintenance         | 373,037            | 272,558            | 370,887            | 351,093            |
| Vehicle R&M                   | 27,526             | 50,441             | 56,933             | 39,800             |
| Grounds R&M                   | 162,172            | 189,708            | 181,600            | 266,005            |
| Building Janitorial           | 141,677            | 156,398            | 152,631            | 149,692            |
| Parks R&M                     | 5,987              | 3,996              | 4,000              | 10,000             |
| Landscape Maintenance         | 550,307            | 680,207            | 905,617            | 1,304,301          |
| 104/106 N Military Trail      | 5,892              | 5,013              | 8,163              | 8,262              |
| Insurance Reimbursable        | 26,153             | 13,713             | 0                  | 0                  |
| Other Current Charges         | 320                | 292                | 700                | 700                |
| Office Supplies               | 2,904              | 1,857              | 3,000              | 3,000              |
| Operating Supplies            | 39,257             | 47,558             | 91,007             | 49,649             |
| Uniforms                      | 11,475             | 11,092             | 13,330             | 13,330             |
| Gas Oil & Lube                | 73,414             | 61,031             | 83,680             | 61,300             |
| Traffic Control Devices       | 41,605             | 44,842             | 55,596             | 54,096             |
| Road Materials & Supplies     | 8,239              | 9,803              | 17,100             | 12,100             |
| Sidewalk Replacement          | 28,147             | 29,307             | 64,000             | 135,182            |
| Books Dues Pubs Etc           | 8,223              | 12,281             | 12,245             | 13,245             |
| <b>Subtotal</b>               | <b>1,652,669</b>   | <b>1,683,537</b>   | <b>2,197,376</b>   | <b>2,644,867</b>   |
| Building Improvements         | 35,713             | 0                  | 0                  | 0                  |
| Machinery & Equipment         | 38,502             | 127,506            | 262,857            | 131,500            |
| <b>Subtotal</b>               | <b>74,215</b>      | <b>127,506</b>     | <b>262,857</b>     | <b>131,500</b>     |
| <b>TOTAL</b>                  | <b>\$4,089,443</b> | <b>\$4,257,793</b> | <b>\$5,161,046</b> | <b>\$5,711,113</b> |

# Departmental Operating Budget: Recreation



## Department Mission

The Town of Jupiter Recreation Department is dedicated to providing exceptional and diverse recreation programs that will enhance the quality of life for our residents.

## Strategic Initiatives

Below are the 2017 strategic initiatives that Code Compliance is leading, with the help of team-members from applicable departments. Each prioritized strategic initiative is aligned to a strategic result, and helps to define what should be done in order to achieve the strategic result.

| Strategic Result   | Strategic Initiative  |
|--|---|
|  <p>SMALL TOWN FEEL</p> | Pursue inter-local agreements with PBCSD for facility usage for youth athletics (JTAA); partnership with JTAA to review current and future needs for indoor facilities. |

For a complete listing of prioritized strategic results for FY2017, see the section on the Town's Strategic Plan, beginning on page 8.

# Operating Budget



| Description                   | Actual<br>FY 2014  | Actual<br>FY 2015  | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| Executive Salaries            | 25,525             | 26,719             | 26,841             | 28,798             |
| Regular Salaries              | 805,199            | 856,826            | 999,226            | 1,120,656          |
| Overtime                      | 39,014             | 31,553             | 40,500             | 40,500             |
| Comp Time Paid                | 7,222              | 11,230             | 7,500              | 12,000             |
| Holiday Additional Compensatn | 2,946              | 3,659              | 3,000              | 3,500              |
| <b>Subtotal</b>               | <b>879,906</b>     | <b>929,987</b>     | <b>1,077,067</b>   | <b>1,205,454</b>   |
| FICA Taxes                    | 64,325             | 68,020             | 75,408             | 87,864             |
| FRS                           | 50,969             | 57,228             | 71,389             | 73,557             |
| Life & Health Insurance       | 129,948            | 136,958            | 210,372            | 198,751            |
| Workers Comp Insurance        | 12,755             | 12,427             | 18,110             | 17,452             |
| <b>Subtotal</b>               | <b>257,996</b>     | <b>274,632</b>     | <b>375,279</b>     | <b>377,624</b>     |
| Other Contractual Service     | 71,525             | 70,353             | 132,000            | 136,500            |
| Recreation Programs           | 557,388            | 576,945            | 579,100            | 516,500            |
| Employee Health Clinic        | 4,964              | 5,180              | 5,181              | 5,181              |
| Travel & Per Diem             | 2,125              | 2,380              | 2,800              | 2,800              |
| Communication Services        | 2,192              | 1,323              | 2,000              | 2,000              |
| Rentals & Leases              | 10,512             | 9,743              | 12,300             | 10,800             |
| Repairs & Maintenance         | 18,293             | 23,433             | 22,000             | 17,000             |
| Vehicle R&M                   | 1,415              | 1,093              | 2,500              | 2,500              |
| Building Janitorial           | 10,865             | 8,319              | 21,000             | 21,000             |
| Parks R&M                     | 113                | 1,092              | 500                | 2,400              |
| Printing & Binding            | 388                | 736                | 1,500              | 1,500              |
| Promotional Activities        | 54,184             | 64,631             | 66,000             | 78,550             |
| Jupiter Jubilee               | 38,483             | 40,304             | 40,000             | 40,000             |
| Other Current Charges         | 195                | 475                | 500                | 500                |
| Office Supplies               | 2,017              | 1,673              | 2,100              | 2,100              |
| Operating Supplies            | 8,791              | 32,606             | 111,648            | 32,700             |
| Uniforms                      | 3,440              | 4,126              | 4,700              | 5,000              |
| Gas Oil & Lube                | 5,064              | 4,112              | 4,470              | 4,470              |
| Recreation Programs           | 26,186             | 29,031             | 30,100             | 30,100             |
| Summer Program                | 39,900             | 55,235             | 47,500             | 53,750             |
| Books Dues Pubs Etc           | 2,977              | 3,063              | 3,800              | 4,800              |
| <b>Subtotal</b>               | <b>861,017</b>     | <b>935,851</b>     | <b>1,091,699</b>   | <b>970,151</b>     |
| Machinery & Equipment         | 0                  | 0                  | 76,108             | 0                  |
| <b>Subtotal</b>               | <b>0</b>           | <b>0</b>           | <b>76,108</b>      | <b>0</b>           |
| <b>TOTAL</b>                  | <b>\$1,998,920</b> | <b>\$2,140,470</b> | <b>\$2,620,153</b> | <b>\$2,553,229</b> |

# Departmental Operating Budget: Business Development



## Department Mission

Business Development collaborates with the Jupiter business community to strengthen the local economy, retain local businesses and recruit new businesses.

## Strategic Initiatives

Below are the 2017 strategic initiatives that Business Development is leading, with the help of team-members from applicable departments. Each prioritized strategic initiative is aligned to a strategic result, and helps to define what should be done in order to achieve the strategic result.

| Strategic Result   | Strategic Initiative   |
|--|--|
| <br><small>STRONG LOCAL ECONOMY</small> | Downtown Abacoa.   |
| <br><small>MANAGE GROWTH</small>       | Reinvigorate old strip malls and unsightly areas.            |
| <br><small>TOWN COMMUNICATION</small> | Establishment of Indiantown Road Corridor Association.       |
| <br><small>SMALL TOWN FEEL</small>    | Develop long-term funding strategy for beach re-nourishment. |

For a complete listing of prioritized strategic results for FY2017, see the section on the Town's Strategic Plan, beginning on page 8.

# Operating Budget

## Business Development Administration



| Description             | Actual FY 2014   | Actual FY 2015   | Revised FY 2016  | Adopted FY 2017  |
|-------------------------|------------------|------------------|------------------|------------------|
| Executive Salaries      | 107,171          | 108,261          | 107,356          | 115,186          |
| Regular Salaries        | 89,619           | 74,699           | 71,861           | 0                |
| Comp Time Paid          | 673              | 233              | 0                | 0                |
| <b>Subtotal</b>         | <b>197,462</b>   | <b>183,193</b>   | <b>179,217</b>   | <b>115,186</b>   |
| FICA Taxes              | 13,278           | 12,613           | 11,911           | 7,454            |
| FRS                     | 18,357           | 19,791           | 19,045           | 14,893           |
| Life & Health Insurance | 43,974           | 38,554           | 39,804           | 11,730           |
| Workers Comp Insurance  | 494              | 477              | 708              | 683              |
| <b>Subtotal</b>         | <b>76,103</b>    | <b>71,435</b>    | <b>71,468</b>    | <b>34,760</b>    |
| Employee Health Clinic  | 1,811            | 1,890            | 1,890            | 1,890            |
| Travel & Per Diem       | 757              | 666              | 1,500            | 1,500            |
| Communication Services  | 808              | 742              | 1,200            | 1,200            |
| Promotional Activities  | 236              | 16               | 813              | 650              |
| Business Grants         | 15,000           | 6,549            | 29,000           | 0                |
| Other Current Charges   | 418              | 916              | 500              | 500              |
| Office Supplies         | 481              | 114              | 500              | 500              |
| Operating Supplies      | 522              | 148              | 337              | 500              |
| Uniforms                | 54               | 74               | 250              | 250              |
| Books Dues Pubs Etc     | 475              | 420              | 555              | 555              |
| <b>Subtotal</b>         | <b>20,563</b>    | <b>11,537</b>    | <b>36,545</b>    | <b>7,545</b>     |
| <b>TOTAL</b>            | <b>\$294,129</b> | <b>\$266,165</b> | <b>\$287,230</b> | <b>\$157,491</b> |

## Business Tax Receipts

| Description               | Actual FY 2014   | Actual FY 2015   | Revised FY 2016  | Adopted FY 2017  |
|---------------------------|------------------|------------------|------------------|------------------|
| Regular Salaries          | 104,737          | 111,018          | 109,087          | 85,605           |
| Overtime                  | 10,047           | 45               | 2,100            | 2,100            |
| Comp Time Paid            | 1,393            | 1,289            | 0                | 0                |
| <b>Subtotal</b>           | <b>116,177</b>   | <b>112,352</b>   | <b>111,187</b>   | <b>87,705</b>    |
| FICA Taxes                | 7,771            | 7,414            | 7,360            | 6,246            |
| FRS                       | 7,661            | 8,200            | 8,061            | 6,606            |
| Life & Health Insurance   | 41,729           | 40,191           | 39,673           | 21,735           |
| Workers Comp Insurance    | 364              | 357              | 512              | 493              |
| <b>Subtotal</b>           | <b>57,524</b>    | <b>56,163</b>    | <b>55,606</b>    | <b>35,080</b>    |
| Other Contractual Service | 3,695            | 10,250           | 5,920            | 5,920            |
| Employee Health Clinic    | 1,576            | 1,645            | 1,646            | 1,646            |
| Travel & Per Diem         | 910              | 2,081            | 3,300            | 4,090            |
| Communication Services    | 1,208            | 716              | 563              | 0                |
| Vehicle R&M               | 0                | 0                | 462              | 462              |
| Office Supplies           | 36               | 71               | 200              | 200              |
| Operating Supplies        | 157              | 76               | 500              | 500              |
| Uniforms                  | 0                | 0                | 200              | 0                |
| Gas Oil & Lube            | 361              | 173              | 500              | 500              |
| Books Dues Pubs Etc       | 530              | 1,490            | 3,515            | 4,115            |
| <b>Subtotal</b>           | <b>8,474</b>     | <b>16,502</b>    | <b>16,806</b>    | <b>17,433</b>    |
| <b>TOTAL</b>              | <b>\$182,175</b> | <b>\$185,017</b> | <b>\$183,599</b> | <b>\$140,218</b> |

General Fund: Authorized Positions



The following summary of authorized positions lists all positions in the Town's General Fund budget.

| <b>AUTHORIZED POSITIONS</b>            | <b>2012-2013</b> | <b>2013-2014</b> | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> |
|--|------------------|------------------|------------------|------------------|------------------|
| Town Manager                           | 1                | 1                | 1                | 1                | 1                |
| Assistant Town Manager                 | 1                | 1                | 1                | 1                | 1                |
| Executive Assistant                    | 1                | 1                | 1                | 1                | 1                |
| Administrative Specialist II           | 0.5              | 0.5              | 0                | 0                | 0                |
| Special Project Coordinator            | 0                | 0                | 0                | 0                | 1                |
| <b>Total</b>                           | <b>3.5</b>       | <b>3.5</b>       | <b>3</b>         | <b>3</b>         | <b>4</b>         |
| Town Clerk                             | 1                | 1                | 1                | 1                | 1                |
| Deputy Town Clerk                      | 1                | 1                | 1                | 1                | 1                |
| Administrative Specialist III          | 1                | 1                | 1                | 1                | 1                |
| Records Technology Specialist          | 1                | 1                | 1                | 1                | 1                |
| Records Manager                        | 1                | 1                | 1                | 1                | 1                |
| <b>Total</b>                           | <b>5</b>         | <b>5</b>         | <b>5</b>         | <b>5</b>         | <b>5</b>         |
| Neighborhood Services Mgr              | 1                | 1                | 1                | 1                | 1                |
| Administrative specialist II           | 1                | 1                | 1                | 0                | 0                |
| Neighborhood Services Asst             | 0                | 0                | 0                | 1                | 1                |
| Neighborhood Services Coord.           | 0.75             | 0.75             | 0.75             | 0.75             | 0.75             |
| <b>Total</b>                           | <b>2.75</b>      | <b>2.75</b>      | <b>2.75</b>      | <b>2.75</b>      | <b>2.75</b>      |
| Community Relations Mgr                | 1                | 1                | 1                | 0                | 0                |
| Community Relations Director           | 0                | 0                | 0                | 1                | 1                |
| Communications and Events Coordinator  | 1                | 1                | 1                | 1                | 1                |
| Graphic Designer                       | 1                | 1                | 1                | 1                | 1                |
| Social Media Specialist                | 0                | 0                | 0                | 0                | 1                |
| Web & Multi-Media Specialist           | 1                | 1                | 1                | 1                | 1                |
| Community Programs & Marketing Mgr     | 0                | 0                | 1                | 1                | 1                |
| <b>Total</b>                           | <b>4</b>         | <b>4</b>         | <b>5</b>         | <b>5</b>         | <b>6</b>         |
| Director, Finance                      | 1                | 1                | 1                | 1                | 1                |
| Assistant Director, Finance            | 1                | 0                | 0                | 0                | 0                |
| Business Application Analyst           | 0                | 0                | 0                | 0                | 0                |
| Accountant, Senior                     | 2                | 2                | 2                | 2                | 2                |
| Accounting Technician                  | 2                | 2                | 2                | 1                | 1                |
| Accounting Specialist                  | 0                | 0                | 0                | 1                | 1                |
| Accounts Payable & Payroll Coordinator | 0                | 1                | 1                | 1                | 1                |
| Payroll Specialist                     | 1                | 1                | 1                | 1                | 1                |
| Accounting Clerk                       | 0                | 0                | 0                | 0                | 0                |
| Administrative Specialist I            | 0                | 0                | 0                | 0                | 0                |
| Administrative Specialist III          | 0.25             | 0                | 0                | 0                | 0                |
| Budget Manager                         | 1                | 1                | 1                | 1                | 1                |
| <b>Total</b>                           | <b>8.25</b>      | <b>8</b>         | <b>8</b>         | <b>8</b>         | <b>8</b>         |

## General Fund Authorized Positions (cont.)



| <b>AUTHORIZED POSITIONS</b>                   | <b>2012-2013</b> | <b>2013-2014</b> | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> |
|---|------------------|------------------|------------------|------------------|------------------|
| Director, Info. Systems                       | 1                | 1                | 0                | 1                | 1                |
| Assistant Dir. Info Systems                   | 1                | 1                | 0                | 0                | 0                |
| Network Administrator                         | 1                | 1                | 1                | 1                | 1                |
| Network Specialist                            | 2                | 2                | 2                | 2                | 2                |
| Service Desk Specialist                       | 3                | 3                | 3                | 3                | 3                |
| Administrative Specialist III                 | 1                | 1                | 1                | 1                | 1                |
| Service Desk Supervisor                       | 1                | 1                | 1                | 1                | 1                |
| Sr. Business Systems Analyst                  | 1                | 1                | 1                | 1                | 1                |
| Business Systems Analyst                      | 1                | 1                | 1                | 1                | 1                |
| <b>Total</b>                                  | <b>12</b>        | <b>12</b>        | <b>10</b>        | <b>11</b>        | <b>11</b>        |
| Human Resources & Risk Manager                | 1                | 1                | 1                | 0                | 0                |
| Assistant Human Resources Manager             | 1                | 0                | 0                | 0                | 0                |
| Director, Human Resources                     | 0                | 0                | 0                | 1                | 1                |
| Risk Manager                                  | 1                | 0                | 0                | 0                | 1                |
| Human Resources & Risk Management Coordinator | 0                | 1                | 1                | 1                | 0                |
| Human Resources Senior Generalist             | 0                | 1                | 1                | 1                | 1                |
| Human Resources Generalist                    | 2                | 1                | 1                | 1                | 1                |
| Human Resources Technician                    | 0                | 1                | 1                | 1                | 1                |
| Administrative Specialist III                 | 0.75             | 0                | 0                | 0                | 0                |
| <b>Total</b>                                  | <b>5.75</b>      | <b>5</b>         | <b>5</b>         | <b>5</b>         | <b>5</b>         |
| Director, Planning & Zoning                   | 1                | 1                | 1                | 1                | 1                |
| Assistant Director                            | 1                | 1                | 1                | 1                | 1                |
| Planner, Principal                            | 2                | 2                | 2                | 2                | 2                |
| Planner, Senior                               | 2                | 2                | 2                | 2                | 2                |
| Planner                                       | 1                | 1                | 1                | 2                | 2                |
| Planning Technician                           | 1.75             | 1                | 0                | 0                | 0                |
| Natural Resources Coordinator                 | 1                | 1                | 1                | 2                | 2                |
| Administrative Specialist III                 | 1                | 1                | 1                | 1                | 1                |
| Administrative Specialist II (F/T)            | 1                | 1                | 0                | 0                | 0                |
| Administrative Specialist II (P/T)            | 0.75             | 0.75             | 0.75             | 0.75             | 0.75             |
| P&Z Specialist                                | 0                | 0                | 0                | 3                | 3                |
| Building Support Specialist II                | 0.5              | 2                | 3                | 0                | 0                |
| <b>Total</b>                                  | <b>13</b>        | <b>13.75</b>     | <b>12.75</b>     | <b>14.75</b>     | <b>14.75</b>     |

## General Fund Authorized Positions (cont.)



| AUTHORIZED POSITIONS                     | 2012-2013  | 2013-2014  | 2014-2015  | 2015-2016  | 2016-2017  |
|--|------------|------------|------------|------------|------------|
| Chief of Police                          | 1          | 1          | 1          | 1          | 1          |
| Deputy Police Chief                      | 0          | 1          | 1          | 1          | 1          |
| Major                                    | 1          | 3          | 3          | 3          | 3          |
| Planning Administrative Service Mgr.     | 1          | 1          | 1          | 1          | 1          |
| Captain                                  | 3          | 0          | 0          | 3          | 3          |
| Lieutenant                               | 3          | 3          | 3          | 0          | 0          |
| Sergeant                                 | 12         | 12         | 12         | 12         | 12         |
| Officer/Detective                        | 89         | 89         | 91         | 96         | 96         |
| Community Services Officer               | 3          | 3          | 3          | 3          | 3          |
| Crime Scene Investigator                 | 2          | 2          | 2          | 2          | 2          |
| Sr Crime Analyst                         | 1          | 1          | 1          | 1          | 1          |
| Administrative Specialist III            | 1          | 1          | 1          | 1          | 1          |
| Administrative Specialist II             | 2          | 1          | 1          | 2          | 2          |
| Purchasing Specialist                    | 1          | 1          | 1          | 1          | 1          |
| Police Records Manager                   | 0          | 0          | 0          | 0          | 1          |
| Police Records Supervisor                | 1          | 1          | 1          | 1          | 0          |
| System Support Specialist                | 1          | 1          | 1          | 1          | 2          |
| Records Specialist                       | 5          | 5          | 5          | 5          | 5          |
| Fleet Manager                            | 0          | 0          | 1          | 1          | 1          |
| Accreditation Manager                    | 0          | 0          | 1          | 1          | 1          |
| Investigation Coordinator                | 0          | 0          | 0          | 1          | 1          |
| Digital Evidence Tech                    | 0          | 0          | 0          | 0          | 1          |
| Evidence/Property Technician             | 1          | 1          | 1          | 1          | 1          |
| <b>Total</b>                             | <b>128</b> | <b>127</b> | <b>131</b> | <b>138</b> | <b>140</b> |
| Business Tax Coordinator                 | 1          | 1          | 1          | 1          | 0          |
| Business Tax Specialist                  | 0.5        | 1          | 1          | 1          | 1          |
| Administrative Specialist III            | 1          | 1          | 1          | 1          | 0          |
| Director, Business Development           | 0          | 0          | 0.8        | 0.8        | 0.8        |
| Business Development Specialist          | 0          | 0          | 0.5        | 0.5        | 0          |
| <b>Total</b>                             | <b>2.5</b> | <b>3</b>   | <b>4.3</b> | <b>4.3</b> | <b>1.8</b> |
| Code Compliance Supervisor               | 1          | 1          | 1          | 1          | 1          |
| Code Compliance Officer                  | 5          | 6          | 6          | 6          | 6          |
| Administrative Specialist III            | 1          | 1          | 1          | 1          | 1          |
| <b>Total</b>                             | <b>7</b>   | <b>8</b>   | <b>8</b>   | <b>8</b>   | <b>8</b>   |
| Director of Engineering and Public Works | 1          | 1          | 1          | 1          | 1          |
| Town Engineer                            | 1          | 1          | 1          | 1          | 1          |
| Senior Engineer                          | 1          | 1          | 0          | 0          | 0          |
| Project Engineer                         | 0          | 0          | 1          | 0          | 0          |
| Engineer                                 | 1          | 1          | 1          | 2          | 2          |
| Engineering Inspector                    | 3          | 3          | 3          | 3          | 3          |
| GIS/CAD Technician                       | 1          | 1          | 1          | 1          | 1          |
| Traffic Engineer                         | 1          | 1          | 1          | 1          | 1          |
| Administrative Specialist III            | 1          | 1          | 1          | 1          | 1          |
| <b>Total</b>                             | <b>10</b>  | <b>10</b>  | <b>10</b>  | <b>10</b>  | <b>10</b>  |

## General Fund Authorized Positions (cont.)



| <b>AUTHORIZED POSITIONS</b>           | <b>2012-2013</b> | <b>2013-2014</b> | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Superintend., Public Works            | 1                | 0                | 0                | 0                | 0                |
| Utility Services Manager              | 0                | 0.5              | 0.5              | 0.5              | 0.5              |
| Chief Fleet Mechanic                  | 1                | 1                | 1                | 1                | 1                |
| Fleet Mechanic II                     | 2                | 2                | 2                | 2                | 2                |
| Fleet Mechanic I                      | 1                | 1                | 1                | 1                | 1                |
| Special Projects Coordinator          | 1                | 1                | 1                | 1                | 1                |
| Master Electrician                    | 1                | 1                | 1                | 1                | 1                |
| HVAC Technician                       | 1                | 1                | 1                | 1                | 1                |
| Landscaping Technician                | 1                | 1                | 1                | 1                | 1                |
| Service Worker Supervisor             | 2                | 1                | 1                | 1                | 1                |
| Service Worker Coordinator            | 0                | 1                | 1                | 0                | 0                |
| Service Worker IV                     | 1                | 2                | 3                | 2                | 2                |
| Service Worker III                    | 5                | 4                | 4                | 4                | 4                |
| Service Worker I                      | 3                | 3                | 3                | 2                | 2                |
| Service Worker II                     | 0                | 0                | 0                | 1                | 1                |
| Public Works Specialist               | 1                | 0                | 0                | 0                | 0                |
| Administrative Specialist II          | 0                | 1                | 2                | 2                | 2                |
| Total                                 | 21               | 20.5             | 22.5             | 20.5             | 20.5             |
| Parks and Public Works Superintendent | 1                | 1                | 1                | 0                | 0                |
| Superintendent of Parks & Facilities  | 0                | 0                | 0                | 1                | 1                |
| Service Worker Supervisor             | 2                | 2                | 2                | 2                | 2                |
| Service Worker I                      | 6                | 6                | 5                | 4                | 4                |
| Service Worker II                     | 2                | 2                | 3                | 1                | 1                |
| Service Worker III                    | 2                | 2                | 2                | 7                | 6                |
| Journeyman Electrician                | 0                | 0                | 0                | 0                | 1                |
| Service Worker IV                     | 2                | 2                | 2                | 4                | 6                |
| Total                                 | 15               | 15               | 15               | 19               | 21               |
| Total Public Works & Parks            | 36               | 35.5             | 37.5             | 39.5             | 41.5             |

## General Fund Authorized Positions (cont.)



| <b>AUTHORIZED POSITIONS</b>   | <b>2012-2013</b> | <b>2013-2014</b> | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> |
|---|------------------|------------------|------------------|------------------|------------------|
| Director, Business Development                                      | 1                | 1                | 0.2              | 0.2              | 0.2              |
| Superintendent, Parks   | 0                | 0                | 0                | 0                | 0                |
| Business Development Specialist                                     | 1                | 1                | 0.5              | 0.5              | 0                |
| Special Project Coordinator   | 0                | 0                | 0                | 0                | 1                |
| Superintendent, Recreation  | 1                | 1                | 1                | 1                | 1                |
| Recreation Program Coord.   | 2                | 0                | 0                | 0                | 0                |
| Recreation Coordinator  | 0                | 4                | 5                | 5                | 5                |
| Recreation Supervisor   | 0                | 2                | 2                | 2                | 2                |
| Recreation Complex Supervisor                                       | 3                | 0                | 0                | 0                | 0                |
| Recreation Specialist II  | 3                | 4                | 0                | 0                | 0                |
| Recreation Specialist III   | 1                | 1                | 1                | 0                | 0                |
| Skate Park Attendant (P/T)  | 0                | 0                | 0                | 0                | 0                |
| Recreation Specialist I (P/T)                                       | 2.75             | 1.26             | 0                | 0                | 0                |
| Custodian   | 1                | 1                | 0                | 0                | 0                |
| Service Worker I  | 0                | 0                | 1                | 1                | 1                |
| Service Worker II   | 0                | 0                | 0                | 0                | 1                |
| Administrative Specialist II  | 1                | 0                | 0                | 0                | 0                |
| Recreation Assistant  | 0                | 0                | 2.85             | 2.88             | 2.88             |
| Recreation Specialist   | 0                | 0                | 4                | 5                | 5                |
| <b>Total</b>  | <b>16.75</b>     | <b>16.26</b>     | <b>17.55</b>     | <b>17.58</b>     | <b>19.08</b>     |
| <br>Camp Counselor  | <br>50           | <br>50           | <br>40           | <br>41           | <br>45           |
| <b>Grand Total</b> <i>(excluding Camp Counselors &amp; On Call)</i> | <b>254.5</b>     | <b>253.76</b>    | <b>259.85</b>    | <b>271.88</b>    | <b>276.88</b>    |

# Pay Ranges by Grade



## Town of Jupiter Pay Ranges Effective April 1, 2015

|  | Starting Salary | Midpoint  | Ending Salary |
|--|-----------------|-----------|---------------|
| Pay Grade 6                                      | \$23,909        | \$29,887  | \$35,864      |
| Pay Grade 7                                      | \$26,301        | \$32,876  | \$39,452      |
| Pay Grade 8                                      | \$28,405        | \$35,506  | \$42,608      |
| Pay Grade 9                                      | \$30,677        | \$38,346  | \$46,016      |
| Pay Grade 10                                     | \$32,824        | \$41,030  | \$49,236      |
| Pay Grade 11                                     | \$35,122        | \$43,902  | \$52,683      |
| Pay Grade 12                                     | \$37,229        | \$46,536  | \$55,844      |
| Pay Grade 13                                     | \$39,462        | \$49,328  | \$59,193      |
| Pay Grade 14                                     | \$41,830        | \$52,288  | \$62,745      |
| Pay Grade 15                                     | \$43,922        | \$54,902  | \$65,883      |
| Pay Grade 16                                     | \$46,118        | \$57,647  | \$69,177      |
| Pay Grade 17                                     | \$48,423        | \$60,529  | \$72,635      |
| Pay Grade 18                                     | \$50,844        | \$63,555  | \$76,266      |
| Pay Grade 19                                     | \$52,878        | \$66,097  | \$79,317      |
| Pay Grade 20                                     | \$54,993        | \$68,741  | \$82,490      |
| Pay Grade 21                                     | \$57,193        | \$71,491  | \$85,790      |
| Pay Grade 22                                     | \$59,194        | \$73,993  | \$88,791      |
| Pay Grade 23                                     | \$61,266        | \$76,583  | \$91,899      |
| Pay Grade 24                                     | \$63,410        | \$79,263  | \$95,115      |
| Pay Grade 25                                     | \$65,630        | \$82,037  | \$98,445      |
| Pay Grade 26                                     | \$67,926        | \$84,908  | \$101,889     |
| Pay Grade 27                                     | \$70,304        | \$87,880  | \$105,456     |
| Pay Grade 28                                     | \$72,765        | \$90,956  | \$109,148     |
| Pay Grade 29                                     | \$75,311        | \$94,139  | \$112,967     |
| Pay Grade 30                                     | \$77,947        | \$97,434  | \$116,921     |
| Pay Grade 31                                     | \$80,675        | \$100,844 | \$121,013     |
| Pay Grade 32                                     | \$83,499        | \$104,374 | \$125,249     |
| Pay Grade 33                                     | \$85,586        | \$106,983 | \$128,379     |
| Pay Grade 34                                     | \$87,726        | \$109,658 | \$131,589     |
| Pay Grade 35                                     | \$89,919        | \$112,399 | \$134,879     |
| Pay Grade 36                                     | \$92,167        | \$115,209 | \$138,251     |
| Pay Grade 37                                     | \$94,471        | \$118,089 | \$141,707     |
| Pay Grade 38                                     | \$96,833        | \$121,041 | \$145,250     |
| Pay Grade 39                                     | \$99,254        | \$124,067 | \$148,881     |
| Pay Grade 40                                     | \$101,735       | \$127,169 | \$152,603     |
| Pay Grade 41                                     | \$104,278       | \$130,348 | \$156,417     |
| Pay Grade 42                                     | \$106,886       | \$133,607 | \$160,329     |
| Pay Grade 43                                     | \$109,558       | \$136,947 | \$164,337     |
| Pay Grade 44                                     | \$112,297       | \$140,371 | \$168,446     |
| Pay Grade 45                                     | \$115,104       | \$143,880 | \$172,656     |
| <b>Contractual Employees as of April 1, 2015</b> |                 |           |               |
| Police Officer                                   | \$48,302        | \$63,555  | \$76,266      |
| Police Sergeant                                  | \$63,410        | \$79,263  | \$95,115      |



# Departmental Operating Budget: Utilities Water & Stormwater Funds

## Department Mission

Jupiter Utilities strives to provide cost effective, reliable and sustainable systems for potable water and stormwater management. The water utility supplies the region by employing advanced drinking water treatment technologies that produce a product exceeding regulatory standards and leading the industry in use of alternative water supplies. The Stormwater Utility strives to minimize the risk of flooding while working to enhance runoff water quality in an effort to restore, protect and enhance local water resources.

## Strategic Initiatives

Below are the 2017 strategic initiatives that Utilities is leading, with the help of team-members from applicable departments. Each prioritized strategic initiative is aligned to a strategic result, and helps to define what should be done in order to achieve the strategic result.

| Strategic Result  | Strategic Initiative     |
|---|--------------------------|
| <br>MANAGE GROWTH | Climate change policies. |

For a complete listing of prioritized strategic results for FY2017, see the section on the Town's Strategic Plan, beginning on page 8.

# Water Utility Fund



|  | <b>Actual<br/>2014 - 2015</b> | <b>Revised<br/>2015 - 2016</b> | <b>Adopted<br/>2016 - 2017</b> |
|--|-------------------------------|--------------------------------|--------------------------------|
| <b>REVENUES</b>  |                               |                                |                                |
| Charges for services   | \$23,204,104                  | \$21,873,379                   | \$23,023,091                   |
| Interest   | 211,146                       | 168,408                        | 178,505                        |
| Miscellaneous  | 551,259                       | 432,645                        | 466,240                        |
| From retained earnings   | -                             | 340,113                        | -                              |
| <b>TOTAL REVENUES</b>  | <b>\$23,966,509</b>           | <b>\$22,814,545</b>            | <b>\$23,667,836</b>            |
| <b>EXPENSES</b>  |                               |                                |                                |
| Administration   | \$ 2,306,152                  | \$ 2,993,660                   | \$ 3,013,217                   |
| Plant  | 7,162,572                     | 7,539,917                      | 8,109,294                      |
| Field  | 1,815,478                     | 2,041,318                      | 2,134,225                      |
| Cost Allocation - General Fund                                       | 796,350                       | 796,350                        | 796,350                        |
| Depreciation   | 5,760,280                     | 5,774,940                      | 5,688,597                      |
| Debt service   | 3,283,883                     | 3,318,360                      | 3,379,084                      |
| Contingency  | -                             | 350,000                        | 350,000                        |
| To retained earnings   | 2,841,794                     | -                              | 197,069                        |
| <b>TOTAL EXPENSES</b>  | <b>\$23,966,509</b>           | <b>\$22,814,545</b>            | <b>\$23,667,836</b>            |
| <b>FUNDS AVAILABLE FOR R&amp;R<br/>(excluding retained earnings)</b> |                               |                                |                                |
| Revenue  | \$23,966,509                  | \$22,474,432                   | \$23,667,836                   |
| Less: Total expenses   | (21,124,715)                  | (22,814,545)                   | (23,470,767)                   |
| Plus: Depreciation   | 5,760,280                     | 5,774,940                      | 5,688,597                      |
| <b>AVAILABLE FOR R&amp;R</b>   | <b>\$ 8,602,075</b>           | <b>\$ 5,434,827</b>            | <b>\$ 5,885,666</b>            |
| <br>Note:  |                               |                                |                                |
| Capitalized Salaries   | \$ 323,756                    | \$ 212,600                     | \$ 208,300                     |

# Water Utility Fund Revenues



| Description                   | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|-------------------------------|-------------------|-------------------|--------------------|--------------------|
| <b>CHARGES FOR SERVICE</b>    |                   |                   |                    |                    |
| CFS-Water Revenue             | 20,202,288        | 21,720,048        | 20,920,352         | 22,014,879         |
| CFS-Guaranteed                | 925,439           | 669,158           | 574,792            | 542,991            |
| CFS-AGRF                      | 370,725           | 537,934           | 172,154            | 178,153            |
| CFS-Hydrant                   | 82,686            | 53,474            | 17,913             | 32,718             |
| CFS-Concentrate/Raw IQ        | 132,852           | 132,508           | 121,309            | 188,251            |
| CFS-Juno Tax Billing Fees     | 2,705             | 2,885             | 2,668              | 2,969              |
| CFS-Garbage Billing Fees      | 42,016            | 42,951            | 42,798             | 43,337             |
| CFS-Plan Review Fees          | 35,330            | 42,044            | 16,693             | 16,693             |
| CFS-Recording Fees            | 3,314             | 3,102             | 4,700              | 3,100              |
| <b>Subtotal</b>               | <b>21,797,354</b> | <b>23,204,104</b> | <b>21,873,379</b>  | <b>23,023,091</b>  |
| <b>MISCELLANEOUS</b>          |                   |                   |                    |                    |
| Interest-Cash w/Broker Invest | 24,380            | 68,443            | 40,710             | 21,670             |
| Interest-SBA                  | 8,725             | 10,462            | 7,901              | 20,140             |
| Interest-Guaranteed           | 10,451            | 26,276            | 4,637              | -                  |
| Interest-Penalty Interest     | 12,926            | 7,365             | 10,590             | 8,028              |
| Interest-Voluntary Cap Surch  | 69,175            | 79,714            | 85,030             | 109,053            |
| Interest-GF PD Vehicles       | 3,795             | 417               | -                  | -                  |
| Interest-TD Bank CD           | 19,288            | 19,464            | 19,536             | 19,604             |
| Interest-SunTrust Bank        | 54                | 19                | 4                  | 10                 |
| Interest-NCFVI                | (6,043)           | (1,014)           | -                  | -                  |
| Assessment Tax Collection Fee | 178               | 162               | -                  | -                  |
| Other Miscellaneous Rev       | 449,094           | 474,779           | 423,745            | 455,000            |
| Oth Rev-Refund Prior Yr Exp   | 14,823            | 71,244            | 5,000              | 5,000              |
| Oth Rev-Insurance Reim        | (9)               | 95                | -                  | -                  |
| Oth Rev-Vehicle Fuel Reim     | 3,902             | 4,980             | 3,900              | 6,240              |
| <b>Subtotal</b>               | <b>610,740</b>    | <b>762,406</b>    | <b>601,053</b>     | <b>644,745</b>     |
| <b>NON-REVENUES</b>           |                   |                   |                    |                    |
| Designated fr Fund Balance    | -                 | -                 | 340,113            | -                  |
| <b>Subtotal</b>               | <b>-</b>          | <b>-</b>          | <b>340,113</b>     | <b>-</b>           |
| <b>TOTAL</b>                  | <b>22,408,094</b> | <b>23,966,509</b> | <b>22,814,545</b>  | <b>23,667,836</b>  |



## Water Utility Fund Expenditures

| Description               | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------|-------------------|-------------------|--------------------|--------------------|
| Executive Salaries        | 143,216           | 142,162           | 141,035            | 151,775            |
| Regular Salaries          | 2,865,037         | 3,056,468         | 3,316,724          | 3,590,737          |
| Overtime                  | 125,405           | 146,088           | 152,846            | 166,200            |
| Comp Time Paid            | 1,473             | 1,510             | -                  | -                  |
| Holiday Additional Comp   | 20,524            | 21,865            | 21,100             | 24,000             |
| <b>Subtotal</b>           | <b>3,155,656</b>  | <b>3,368,093</b>  | <b>3,631,705</b>   | <b>3,932,712</b>   |
| FICA Taxes                | 224,616           | 240,691           | 267,836            | 293,479            |
| FRS                       | 241,557           | 253,533           | 301,620            | 335,834            |
| Life & Health Insurance   | 707,082           | 722,407           | 840,748            | 917,378            |
| Workers Comp Insurance    | 54,554            | 52,564            | 81,635             | 78,666             |
| OPEB                      | 4,923             | 3,850             | 5,500              | 5,500              |
| Compensated Absences      | 40,968            | 3,286             | -                  | -                  |
| <b>Subtotal</b>           | <b>1,273,701</b>  | <b>1,276,331</b>  | <b>1,497,339</b>   | <b>1,630,857</b>   |
| Professional Services     | 292,096           | 339,611           | 433,662            | 375,201            |
| Town Attorney             | 14,110            | 4,995             | 40,000             | 21,000             |
| Other Contractual Service | 204,680           | 310,322           | 446,929            | 339,285            |
| Employee Health Clinic    | 28,762            | 30,013            | 30,014             | 30,014             |
| Travel & Per Diem         | 16,342            | 23,912            | 43,167             | 42,167             |
| Car Allowance             | 4,200             | 4,200             | 4,200              | 4,200              |
| Communication Services    | 20,236            | 22,428            | 28,300             | 36,135             |
| Postage & Freight         | 116,979           | 111,620           | 135,525            | 125,525            |
| Utility Services          | 2,019,320         | 2,157,797         | 2,014,622          | 2,141,119          |
| Rentals & Leases          | 46,602            | 48,300            | 61,350             | 67,350             |
| Insurance                 | 427,489           | 346,861           | 425,292            | 510,000            |
| Repairs & Maintenance     | 995,605           | 1,262,551         | 1,292,321          | 1,384,287          |
| Vehicle R&M               | 30,339            | 26,650            | 50,650             | 70,700             |
| Wells R&M                 | 159,041           | 57,143            | 120,500            | 120,500            |
| Grounds R&M               | 71,540            | 81,717            | 96,000             | 96,000             |
| Building Janitorial       | 16,057            | 22,438            | 45,620             | 84,020             |
| Insurance Reimbursable    | -                 | 4,500             | -                  | -                  |
| Printing & Binding        | 4,852             | 5,313             | 6,850              | 6,850              |
| Promotional Activities    | 22,466            | 23,170            | 26,300             | 49,388             |
| Other Current Charges     | 36,526            | 48,778            | 59,004             | 53,060             |
| Credit Card Process Fee   | 127,292           | 96,729            | 94,000             | 84,000             |
| Recording Fees            | 7,209             | 5,633             | 7,500              | 7,500              |
| Refund Prior Year Fees    | -                 | -                 | 7,500              | 7,500              |
| Doubtful Accounts         | -                 | -                 | 22,000             | 22,000             |
| Customer Deposit Interest | 1,845             | 1,377             | 8,000              | 8,000              |

## Water Utility Fund Expenditures (cont.)



| Description               | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------|-------------------|-------------------|--------------------|--------------------|
| Office Supplies           | 5,004             | 8,089             | 12,925             | 11,425             |
| Operating Supplies        | 186,287           | 233,160           | 249,889            | 326,803            |
| Uniforms                  | 13,292            | 14,848            | 19,490             | 20,665             |
| Gas Oil & Lube            | 168,898           | 104,312           | 123,579            | 99,061             |
| Traffic Control Devices   | -                 | 983               | 1,000              | 2,000              |
| RO Chemicals              | 294,592           | 293,261           | 287,466            | 311,554            |
| RO Concentrate Treatmnt   | 377,621           | 272,029           | 280,160            | 292,383            |
| RO Odor Control           | 135,619           | 157,439           | 171,388            | 197,772            |
| Nano Filtration Chemicals | 202,783           | 239,331           | 263,248            | 303,032            |
| Nano Odor Control         | 136,474           | 137,015           | 136,185            | 154,326            |
| Nano Concentrate Treatm   | 3,563             | 2,616             | 6,560              | 7,812              |
| Lab Chemicals             | 38,707            | 32,009            | 44,480             | 51,335             |
| Books Dues Pubs Etc       | 23,726            | 26,970            | 54,160             | 55,176             |
| <b>Subtotal</b>           | <b>6,250,152</b>  | <b>6,558,115</b>  | <b>7,149,836</b>   | <b>7,519,145</b>   |
| Depreciation              | 5,532,219         | 5,760,280         | 5,774,940          | 5,688,597          |
| Machinery & Equipment     | 224,389           | 81,662            | 296,015            | 116,522            |
| Building Improvements     | -                 | -                 | -                  | 57,500             |
| <b>Subtotal</b>           | <b>5,756,608</b>  | <b>5,841,943</b>  | <b>6,070,955</b>   | <b>5,862,619</b>   |
| Principal                 | 2,340,000         | 2,460,000         | 2,560,000          | 2,690,000          |
| Interest                  | 786,000           | 730,129           | 670,825            | 608,064            |
| Other Debt Service Costs  | 3,000             | 3,000             | 3,000              | 3,000              |
| Amortization              | 96,650            | 90,754            | 84,535             | 78,020             |
| <b>Subtotal</b>           | <b>3,225,650</b>  | <b>3,283,883</b>  | <b>3,318,360</b>   | <b>3,379,084</b>   |
| Cost Allocation Gen Fund  | 796,350           | 796,350           | 796,350            | 796,350            |
| <b>Subtotal</b>           | <b>796,350</b>    | <b>796,350</b>    | <b>796,350</b>     | <b>796,350</b>     |
| Reserve Equity            | 1,949,978         | 2,841,794         | -                  | 197,069            |
| Contingency               | -                 | -                 | 350,000            | 350,000            |
| <b>Subtotal</b>           | <b>1,949,978</b>  | <b>2,841,794</b>  | <b>350,000</b>     | <b>547,069</b>     |
| <b>TOTAL</b>              | <b>22,408,094</b> | <b>23,966,509</b> | <b>22,814,545</b>  | <b>23,667,836</b>  |

# Water Utility Administration



| Description               | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------|-------------------|-------------------|--------------------|--------------------|
| Executive Salaries        | 143,216           | 142,162           | 141,035            | 151,775            |
| Regular Salaries          | 722,201           | 725,810           | 884,656            | 951,267            |
| Overtime                  | 304               | 6,679             | 6,240              | 6,500              |
| Comp Time Paid            | 329               | 871               | -                  | -                  |
| <b>Subtotal</b>           | <b>866,050</b>    | <b>875,522</b>    | <b>1,031,931</b>   | <b>1,109,542</b>   |
| FICA Taxes                | 60,367            | 62,209            | 82,904             | 90,272             |
| FRS                       | 77,257            | 80,499            | 105,286            | 117,661            |
| Life & Health Insurance   | 170,165           | 159,845           | 232,832            | 238,982            |
| Workers Comp Insurance    | 4,954             | 4,227             | 10,624             | 10,235             |
| OPEB                      | 4,923             | 3,850             | 5,500              | 5,500              |
| Compensated Absences      | 12,837            | 13,764            | -                  | -                  |
| <b>Subtotal</b>           | <b>330,503</b>    | <b>324,394</b>    | <b>437,146</b>     | <b>462,650</b>     |
| Professional Services     | 57,105            | 97,401            | 160,637            | 108,624            |
| Town Attorney             | 14,110            | 4,995             | 40,000             | 21,000             |
| Other Contractual Service | 110,682           | 169,127           | 136,400            | 109,100            |
| Employee Health Clinic    | 6,759             | 7,053             | 7,053              | 7,053              |
| Travel & Per Diem         | 12,124            | 16,287            | 21,967             | 20,267             |
| Car Allowance             | 4,200             | 4,200             | 4,200              | 4,200              |
| Communication Services    | 9,353             | 7,195             | 9,980              | 10,520             |
| Postage & Freight         | 116,979           | 111,620           | 135,525            | 125,525            |
| Rentals & Leases          | 44,794            | 46,140            | 50,350             | 54,350             |
| Insurance                 | 427,489           | 346,861           | 425,292            | 510,000            |
| Repairs & Maintenance     | 77,150            | 105,049           | 180,199            | 156,547            |
| Vehicle R&M               | 2,247             | 2,712             | 3,750              | 3,200              |
| Printing & Binding        | 4,852             | 5,313             | 6,100              | 6,100              |
| Promotional Activities    | 12,286            | 18,170            | 21,300             | 43,388             |
| Other Current Charges     | 7,283             | 4,746             | 14,200             | 10,200             |
| Credit Card Process Fee   | 127,292           | 96,729            | 94,000             | 84,000             |
| Recording Fees            | 7,209             | 5,633             | 7,500              | 7,500              |
| Refund Prior Year Fees    | -                 | -                 | 7,500              | 7,500              |
| Doubtful Accounts         | -                 | -                 | 22,000             | 22,000             |
| Customer Deposit Interest | 1,845             | 1,377             | 8,000              | 8,000              |
| Office Supplies           | 1,969             | 3,652             | 6,425              | 4,925              |
| Operating Supplies        | 31,296            | 39,359            | 63,729             | 84,064             |
| Uniforms                  | 398               | 306               | 490                | 465                |
| Gas Oil & Lube            | 8,242             | 4,051             | 5,263              | 3,406              |
| Books Dues Pubs Etc       | 8,271             | 8,260             | 30,807             | 29,091             |
| <b>Subtotal</b>           | <b>1,093,935</b>  | <b>1,106,236</b>  | <b>1,462,667</b>   | <b>1,441,025</b>   |
| Machinery & Equipment     | 23,560            | -                 | 61,916             | -                  |
| <b>Subtotal</b>           | <b>23,560</b>     | <b>-</b>          | <b>61,916</b>      | <b>-</b>           |
| <b>TOTAL</b>              | <b>2,314,047</b>  | <b>2,306,152</b>  | <b>2,993,660</b>   | <b>3,013,217</b>   |

# Water Utility Plant



| Description               | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------|-------------------|-------------------|--------------------|--------------------|
| Regular Salaries          | 1,508,633         | 1,652,259         | 1,671,395          | 1,789,283          |
| Overtime                  | 52,747            | 68,970            | 71,606             | 81,700             |
| Comp Time Paid            | 392               | 407               | -                  | -                  |
| Holiday Additional Comp   | 20,497            | 20,657            | 20,100             | 23,000             |
| <b>Subtotal</b>           | <b>1,582,270</b>  | <b>1,742,293</b>  | <b>1,763,101</b>   | <b>1,893,983</b>   |
| FICA Taxes                | 113,462           | 124,677           | 125,779            | 136,293            |
| FRS                       | 114,505           | 121,515           | 135,584            | 148,198            |
| Life & Health Insurance   | 349,883           | 373,802           | 400,891            | 461,127            |
| Workers Comp Insurance    | 33,437            | 32,570            | 48,087             | 46,340             |
| Compensated Absences      | 35,985            | (17,651)          | -                  | -                  |
| <b>Subtotal</b>           | <b>647,272</b>    | <b>634,913</b>    | <b>710,341</b>     | <b>791,958</b>     |
| Professional Services     | 233,914           | 241,330           | 266,525            | 259,091            |
| Other Contractual Service | 59,728            | 76,643            | 134,944            | 54,400             |
| Employee Health Clinic    | 14,205            | 14,823            | 14,823             | 14,823             |
| Travel & Per Diem         | 4,154             | 7,010             | 14,900             | 14,900             |
| Communication Services    | 4,837             | 5,530             | 7,040              | 8,800              |
| Utility Services          | 2,002,927         | 2,135,033         | 1,993,118          | 2,118,075          |
| Rentals & Leases          | 1,808             | 2,160             | 8,000              | 8,000              |
| Repairs & Maintenance     | 654,755           | 753,957           | 822,424            | 962,673            |
| Vehicle R&M               | 12,630            | 6,892             | 24,500             | 53,500             |
| Wells R&M                 | 159,041           | 57,143            | 120,500            | 120,500            |
| Grounds R&M               | 71,540            | 81,717            | 96,000             | 96,000             |
| Insurance Reimbursable    | -                 | 4,500             | -                  | -                  |
| Printing & Binding        | -                 | -                 | 750                | 750                |
| Promotional Activities    | 10,180            | 4,999             | 5,000              | 6,000              |
| Other Current Charges     | 21,752            | 23,751            | 31,500             | 31,500             |
| Office Supplies           | 2,820             | 3,229             | 5,000              | 5,000              |
| Operating Supplies        | 102,641           | 130,271           | 122,860            | 183,106            |
| Uniforms                  | 6,804             | 7,747             | 11,320             | 12,520             |
| Gas Oil & Lube            | 81,340            | 45,970            | 55,080             | 52,574             |
| RO Chemicals              | 294,592           | 293,261           | 287,466            | 311,554            |
| RO Concentrate Treatmnt   | 377,621           | 272,029           | 280,160            | 292,383            |
| RO Odor Control           | 135,619           | 157,439           | 171,388            | 197,772            |
| Nano Filtration Chemicals | 202,783           | 239,331           | 263,248            | 303,032            |
| Nano Odor Control         | 136,474           | 137,015           | 136,185            | 154,326            |
| Nano Concentrate Treatm   | 3,563             | 2,616             | 6,560              | 7,812              |
| Lab Chemicals             | 38,707            | 32,009            | 44,480             | 51,335             |
| Books Dues Pubs Etc       | 12,777            | 15,504            | 17,205             | 21,405             |
| <b>Subtotal</b>           | <b>4,647,212</b>  | <b>4,751,908</b>  | <b>4,940,976</b>   | <b>5,341,831</b>   |
| Machinery & Equipment     | 47,851            | 33,458            | 125,499            | 81,522             |
| <b>Subtotal</b>           | <b>47,851</b>     | <b>33,458</b>     | <b>125,499</b>     | <b>81,522</b>      |
| <b>TOTAL</b>              | <b>6,924,604</b>  | <b>7,162,572</b>  | <b>7,539,917</b>   | <b>8,109,294</b>   |

# Water Utility Field



| Description               | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------|-------------------|-------------------|--------------------|--------------------|
| Regular Salaries          | 634,202           | 678,399           | 760,673            | 850,187            |
| Overtime                  | 72,354            | 70,438            | 75,000             | 78,000             |
| Comp Time Paid            | 752               | 233               | -                  | -                  |
| Holiday Additional Comp   | 28                | 1,208             | 1,000              | 1,000              |
| <b>Subtotal</b>           | <b>707,336</b>    | <b>750,278</b>    | <b>836,673</b>     | <b>929,187</b>     |
| FICA Taxes                | 50,787            | 53,805            | 59,153             | 66,914             |
| FRS                       | 49,796            | 51,519            | 60,750             | 69,975             |
| Life & Health Insurance   | 187,034           | 188,759           | 207,025            | 217,269            |
| Workers Comp Insurance    | 16,163            | 15,768            | 22,924             | 22,091             |
| Compensated Absences      | (7,853)           | 7,173             | -                  | -                  |
| <b>Subtotal</b>           | <b>295,927</b>    | <b>317,025</b>    | <b>349,852</b>     | <b>376,249</b>     |
| Professional Services     | 1,077             | 879               | 6,500              | 7,486              |
| Other Contractual Service | 34,270            | 64,551            | 175,585            | 175,785            |
| Employee Health Clinic    | 7,798             | 8,138             | 8,138              | 8,138              |
| Travel & Per Diem         | 64                | 615               | 6,300              | 7,000              |
| Communication Services    | 6,046             | 9,704             | 11,280             | 16,815             |
| Utility Services          | 16,393            | 22,763            | 21,504             | 23,044             |
| Rentals & Leases          | -                 | -                 | 3,000              | 5,000              |
| Repairs & Maintenance     | 263,699           | 403,544           | 289,698            | 265,067            |
| Vehicle R&M               | 15,462            | 17,046            | 22,400             | 14,000             |
| Building Janitorial       | 16,057            | 22,438            | 45,620             | 84,020             |
| Other Current Charges     | 7,491             | 20,281            | 13,304             | 11,360             |
| Office Supplies           | 215               | 1,208             | 1,500              | 1,500              |
| Operating Supplies        | 52,349            | 63,531            | 63,300             | 59,633             |
| Uniforms                  | 6,090             | 6,794             | 7,680              | 7,680              |
| Gas Oil & Lube            | 79,316            | 54,291            | 63,236             | 43,081             |
| Traffic Control Devices   | -                 | 983               | 1,000              | 2,000              |
| Books Dues Pubs Etc       | 2,678             | 3,206             | 6,148              | 4,680              |
| <b>Subtotal</b>           | <b>509,005</b>    | <b>699,971</b>    | <b>746,193</b>     | <b>736,289</b>     |
| Machinery & Equipment     | 152,978           | 48,204            | 108,600            | 35,000             |
| Building Improvements     | -                 | -                 | -                  | 57,500             |
| <b>Subtotal</b>           | <b>152,978</b>    | <b>48,204</b>     | <b>108,600</b>     | <b>92,500</b>      |
| <b>TOTAL</b>              | <b>1,665,246</b>  | <b>1,815,478</b>  | <b>2,041,318</b>   | <b>2,134,225</b>   |

## Water Utility Fund Authorized Positions

The following table summarizes the authorized positions in the Water Utility Fund budget.



| <b>AUTHORIZED POSITIONS</b>          | <b>2012-2013</b> | <b>2013-2014</b> | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Administration</b>                |                  |                  |                  |                  |                  |
| Director, Utilities                  | 1                | 1                | 1                | 1                | 1                |
| Assistant Director, Utilities        | 1                | 1                | 1                | 1                | 1                |
| Customer Service/Billing Manager     | 1                | 1                | 1                | 1                | 1                |
| Financial Operations Manager         | 1                | 1                | 1                | 1                | 1                |
| Utilities Engineer Specialist Senior | 0                | 0                | 0                | 0                | 0                |
| Utilities Engineer                   | 1                | 1                | 1                | 1                | 1                |
| GIS Manager                          | 1                | 1                | 1                | 1                | 1                |
| GIS Specialist                       | 1                | 1                | 1                | 1                | 1                |
| Special Projects Coordinator         | 1                | 1                | 1                | 0                | 0                |
| Billing Analyst                      | 0                | 0                | 0                | 1                | 1                |
| Utility Engineer Technician          | 1                | 1                | 1                | 1                | 1                |
| Administrative Specialist III        | 1                | 1                | 1                | 0                | 0                |
| Utilities Special Project Coord      | 0                | 0                | 0                | 1                | 1                |
| Administrative Specialist II         | 0                | 0                | 0                | 0                | 0                |
| Accountant I/Assistant               | 0                | 0                | 0                | 1                | 1                |
| Customer Service Coordinator         | 1                | 1                | 1                | 1                | 1                |
| Accounting Technician                | 0                | 0                | 0                | 0                | 0                |
| Customer Service Rep.                | 4                | 4                | 3                | 3                | 4                |
| Customer Service Rep., Sr.           | 1                | 1                | 2                | 2                | 2                |
| Utility Field Representative         | 0                | 0                | 0                | 0                | 0                |
| <b>Total</b>                         | <b>16</b>        | <b>16</b>        | <b>16</b>        | <b>17</b>        | <b>18</b>        |
| <b>Plant</b>                         |                  |                  |                  |                  |                  |
| Utilities Facilities Manager         | 1                | 1                | 1                | 1                | 1                |
| Utilities Maint. Supervisor          | 1                | 1                | 1                | 1                | 1                |
| Utilities Engineering Technician     | 1                | 1                | 0                | 0                | 0                |
| Utilities Electrician Senior         | 0                | 0                | 1                | 1                | 1                |
| Utilities Electrician                | 1                | 1                | 1                | 1                | 1                |
| Water Plant Operator                 | 17               | 17               | 17               | 10               | 10               |
| "A" Water Plant Oper. (Micro Lab)    | 0                | 0                | 0                | 7                | 7                |
| Process Controls Technician          | 1                | 1                | 1                | 1                | 2                |
| Process Controls Coordinator         | 1                | 1                | 0                | 0                | 0                |
| Scada Network Tech                   | 1                | 1                | 0                | 0                | 0                |
| Senior Engineer                      | 1                | 1                | 1                | 1                | 0                |
| Administrative Specialist II         | 1                | 1                | 1                | 1                | 1                |
| Water Quality/Compliance Specialist  | 1                | 1                | 1                | 1                | 0                |
| Assistant Facilities Manager         | 0                | 0                | 0                | 0                | 1                |
| Scada Systems Senior                 | 0                | 0                | 1                | 1                | 1                |
| Scada Systems Analyst                | 0                | 0                | 1                | 1                | 1                |
| Lead Water Plant Operator            | 1                | 1                | 1                | 0                | 0                |
| Chief Water Plant Operator           | 0                | 0                | 0                | 1                | 1                |
| <b>Total</b>                         | <b>28</b>        | <b>28</b>        | <b>28</b>        | <b>28</b>        | <b>28</b>        |
| <b>Field</b>                         |                  |                  |                  |                  |                  |
| Utility Field Representative         | 4                | 4                | 4                | 4                | 4                |
| Utility Engineering Tech.            | 0                | 0                | 0                | 0                | 0                |
| Utility Field Supervisor             | 1                | 0                | 0                | 0                | 0                |
| Utility Worker Coordinator           | 3                | 2                | 2                | 2                | 2                |
| Utility Worker II                    | 5                | 5                | 5                | 3                | 5                |
| Utility Worker I                     | 2                | 3                | 4                | 6                | 4                |
| Utility Services Manager             | 0                | 1                | 1                | 1                | 1                |
| Senior Engineer                      | 0                | 0                | 0                | 0                | 0.5              |
| Administrative Specialist I          | 0                | 0                | 1                | 1                | 1                |
| <b>Total</b>                         | <b>15</b>        | <b>15</b>        | <b>17</b>        | <b>17</b>        | <b>17.5</b>      |
| <b>Grand Total</b>                   | <b>59</b>        | <b>59</b>        | <b>61</b>        | <b>62</b>        | <b>63.5</b>      |

# Stormwater Utility Fund



|  | <b>Actual<br/>2014 - 2015</b> | <b>Revised<br/>2015 - 2016</b> | <b>Adopted<br/>2016 - 2017</b> |
|--|-------------------------------|--------------------------------|--------------------------------|
| <b>REVENUES</b>  |                               |                                |                                |
| Charges for services   | \$ 2,445,310                  | \$ 2,524,992                   | \$ 2,597,210                   |
| Interest & miscellaneous   | 25,708                        | 7,675                          | 2,559                          |
| Designated from retained earnings                                    | -                             | -                              | 139,646                        |
| <b>TOTAL REVENUES</b>  | <b><u>\$ 2,471,018</u></b>    | <b><u>\$ 2,532,667</u></b>     | <b><u>\$ 2,739,415</u></b>     |
| <b>EXPENSES</b>  |                               |                                |                                |
| Administration   | \$ 354,415                    | \$ 554,462                     | \$ 605,712                     |
| Field  | 864,008                       | 1,026,227                      | 1,201,719                      |
| Cost Allocation - General Fund                                       | 118,100                       | 118,100                        | 118,100                        |
| Depreciation   | 656,210                       | 652,397                        | 707,884                        |
| Debt service   | 54,689                        | 57,000                         | 56,000                         |
| Contingency  | -                             | 50,000                         | 50,000                         |
| Designated to retained earnings                                      | 423,596                       | 74,481                         | -                              |
| <b>TOTAL EXPENSES</b>  | <b><u>\$ 2,471,018</u></b>    | <b><u>\$ 2,532,667</u></b>     | <b><u>\$ 2,739,415</u></b>     |
| <b>FUNDS AVAILABLE FOR R&amp;R<br/>(excluding retained earnings)</b> |                               |                                |                                |
| Revenue  | \$ 2,471,018                  | \$ 2,532,667                   | \$ 2,599,769                   |
| Less: Expenses   | (2,047,422)                   | (2,458,186)                    | (2,739,415)                    |
| Plus: Depreciation   | 656,210                       | 652,397                        | 707,884                        |
| <b>AVAILABLE FOR R&amp;R</b>   | <b><u>\$ 1,079,806</u></b>    | <b><u>\$ 726,878</u></b>       | <b><u>\$ 568,238</u></b>       |
| <br>Note:  |                               |                                |                                |
| Capitalized Salaries   | \$ 9,621                      | \$ 3,400                       | \$ -                           |



## Stormwater Utility Fund Revenues

| Description                | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|----------------------------|-------------------|-------------------|--------------------|--------------------|
| <b>CHARGES FOR SERVICE</b> |                   |                   |                    |                    |
| CFS-Stormwater Utility Ch  | 2,283,281         | 2,416,159         | 2,492,490          | 2,571,041          |
| CFS-Rentals/Land Leases    | 20,447            | 20,447            | 20,602             | 19,679             |
| CFS-Plan Review Fees       | 4,768             | 8,704             | 11,900             | 6,490              |
| <b>Subtotal</b>            | <b>2,308,496</b>  | <b>2,445,310</b>  | <b>2,524,992</b>   | <b>2,597,210</b>   |
| <b>MISCELLANEOUS</b>       |                   |                   |                    |                    |
| Interest-Cash w/Broker     | 3,202             | 15,633            | 6,572              | 1,696              |
| Interest-SBA               | 641               | 768               | 323                | 83                 |
| Interest-NCFVI             | (3,606)           | 3,100             | -                  | -                  |
| Oth Rev-Refund Prior Yr    | 3,407             | 5,427             | -                  | -                  |
| Oth Rev-Vehicle Fuel Reim  | 773               | 779               | 780                | 780                |
| <b>Subtotal</b>            | <b>4,416</b>      | <b>25,708</b>     | <b>7,675</b>       | <b>2,559</b>       |
| <b>NON-REVENUES</b>        |                   |                   |                    |                    |
| Designated fr Fund Balance | -                 | -                 | -                  | 139,646            |
| <b>Subtotal</b>            | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>139,646</b>     |
| <b>TOTAL</b>               | <b>2,312,912</b>  | <b>2,471,018</b>  | <b>2,532,667</b>   | <b>2,739,415</b>   |

## Stormwater Utility Fund Expenditures



| Description               | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------|-------------------|-------------------|--------------------|--------------------|
| Regular Salaries          | 353,199           | 407,549           | 439,029            | 508,328            |
| Overtime                  | 5,381             | 3,596             | 7,890              | 7,900              |
| <b>Subtotal</b>           | <b>358,580</b>    | <b>411,145</b>    | <b>446,919</b>     | <b>516,228</b>     |
| FICA Taxes                | 25,713            | 29,349            | 31,662             | 37,026             |
| FRS                       | 25,256            | 28,679            | 32,677             | 38,876             |
| Life & Health Insurance   | 116,383           | 120,891           | 120,857            | 124,375            |
| Workers Comp Insurance    | 4,911             | 4,822             | 7,144              | 6,884              |
| OPEB                      | 559               | 470               | 1,100              | 1,100              |
| Compensated Absences      | (2,285)           | 562               | -                  | -                  |
| <b>Subtotal</b>           | <b>170,536</b>    | <b>184,774</b>    | <b>193,440</b>     | <b>208,261</b>     |
| Professional Services     | 35,193            | 21,571            | 102,346            | 109,464            |
| Town Attorney             | 945               | -                 | 2,000              | 2,000              |
| Other Contractual Service | 65,790            | 74,033            | 44,156             | 79,156             |
| Employee Health Clinic    | 4,042             | 4,218             | 4,218              | 4,218              |
| Travel & Per Diem         | 195               | 522               | 3,625              | 4,625              |
| Communication Services    | 4,466             | 4,759             | 5,960              | 5,960              |
| Postage & Freight         | 35,627            | 36,303            | 46,025             | 45,175             |
| Utility Services          | 35,621            | 26,144            | 37,000             | 30,000             |
| Rentals & Leases          | 4,432             | 5,836             | 25,700             | 5,900              |
| Insurance                 | 26,778            | 10,998            | 32,200             | 32,200             |
| Repairs & Maintenance     | 382,116           | 347,558           | 378,753            | 499,966            |
| Vehicle R&M               | 5,624             | 10,610            | 4,500              | 4,500              |
| Grounds R&M               | -                 | -                 | 78,225             | 78,225             |
| Printing & Binding        | 498               | 49                | 500                | 500                |
| Promotional Activities    | 4,952             | 4,999             | 5,000              | 11,000             |
| Other Current Charges     | 170               | 50                | 3,835              | 700                |
| Credit Card Processing    | -                 | -                 | 28,000             | 18,000             |
| Doubtful Accounts         | -                 | -                 | 1,650              | 1,650              |
| Office Supplies           | 6                 | 648               | 700                | 500                |
| Operating Supplies        | 11,267            | 13,901            | 20,862             | 22,533             |
| Uniforms                  | 1,725             | 2,534             | 2,500              | 2,500              |
| Gas Oil & Lube            | 14,964            | 13,935            | 14,501             | 13,730             |
| Traffic Control Devices   | -                 | 983               | 1,000              | 1,000              |
| Books Dues Pubs Etc       | 3,946             | 6,964             | 4,153              | 3,940              |
| <b>Subtotal</b>           | <b>638,356</b>    | <b>586,616</b>    | <b>847,409</b>     | <b>977,442</b>     |
| Depreciation              | 580,018           | 656,210           | 652,397            | 707,884            |
| Machinery & Equipment     | 56,462            | 35,888            | 92,921             | 48,000             |
| Building Improvements     | -                 | -                 | -                  | 57,500             |
| <b>Subtotal</b>           | <b>636,480</b>    | <b>692,098</b>    | <b>745,318</b>     | <b>813,384</b>     |
| Principal                 | 54,000            | 54,000            | 54,000             | 54,000             |
| Interest                  | 256               | 689               | 3,000              | 2,000              |
| <b>Subtotal</b>           | <b>54,256</b>     | <b>54,689</b>     | <b>57,000</b>      | <b>56,000</b>      |
| Cost Allocation Gen Fund  | 118,100           | 118,100           | 118,100            | 118,100            |
| <b>Subtotal</b>           | <b>118,100</b>    | <b>118,100</b>    | <b>118,100</b>     | <b>118,100</b>     |
| Reserve Equity            | 336,603           | 423,596           | 74,481             | -                  |
| Contingency               | -                 | -                 | 50,000             | 50,000             |
| <b>Subtotal</b>           | <b>336,603</b>    | <b>423,596</b>    | <b>124,481</b>     | <b>50,000</b>      |
| <b>TOTAL</b>              | <b>2,312,912</b>  | <b>2,471,018</b>  | <b>2,532,667</b>   | <b>2,739,415</b>   |

## Stormwater Utility Administration



| Description               | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------|-------------------|-------------------|--------------------|--------------------|
| Regular Salaries          | 146,627           | 157,723           | 170,643            | 225,567            |
| Overtime                  | 744               | 207               | 3,990              | 4,000              |
| <b>Subtotal</b>           | <b>147,371</b>    | <b>157,930</b>    | <b>174,633</b>     | <b>229,567</b>     |
| FICA Taxes                | 10,393            | 10,851            | 12,394             | 16,507             |
| FRS                       | 10,324            | 11,081            | 12,927             | 17,289             |
| Life & Health Insurance   | 37,339            | 41,650            | 41,144             | 42,886             |
| Workers Comp Insurance    | 1,053             | 1,067             | 1,662              | 1,601              |
| OPEB                      | 559               | 470               | 1,100              | 1,100              |
| Compensated Absences      | 1,088             | (3,150)           | -                  | -                  |
| <b>Subtotal</b>           | <b>60,757</b>     | <b>61,969</b>     | <b>69,227</b>      | <b>79,383</b>      |
| Professional Services     | 34,193            | 21,326            | 101,346            | 107,971            |
| Town Attorney             | 945               | -                 | 2,000              | 2,000              |
| Other Contractual Service | 40,027            | 38,710            | 44,156             | 44,156             |
| Employee Health Clinic    | 1,124             | 1,173             | 1,173              | 1,173              |
| Travel & Per Diem         | 138               | 416               | 1,000              | 2,000              |
| Communication Services    | 893               | 1,268             | 1,560              | 1,560              |
| Postage & Freight         | 35,627            | 36,303            | 46,025             | 45,175             |
| Rentals & Leases          | 4,432             | 4,563             | 4,700              | 4,900              |
| Insurance                 | 26,778            | 10,998            | 32,200             | 32,200             |
| Repairs & Maintenance     | 2,738             | 5,791             | 11,223             | 10,083             |
| Vehicle R&M               | 306               | 939               | 1,000              | 1,000              |
| Printing & Binding        | 498               | 49                | 500                | 500                |
| Promotional Activities    | 4,952             | 4,999             | 5,000              | 11,000             |
| Other Current Charges     | -                 | -                 | 500                | 500                |
| Credit Card Processing    | -                 | -                 | 28,000             | 18,000             |
| Doubtful Accounts         | -                 | -                 | 1,650              | 1,650              |
| Office Supplies           | 6                 | 648               | 700                | 500                |
| Operating Supplies        | 2,376             | 4,137             | 5,442              | 8,966              |
| Uniforms                  | -                 | 147               | 250                | 250                |
| Gas Oil & Lube            | 1,126             | 690               | 1,294              | 588                |
| Books Dues Pubs Etc       | 2,737             | 2,358             | 2,342              | 2,590              |
| <b>Subtotal</b>           | <b>158,897</b>    | <b>134,516</b>    | <b>292,061</b>     | <b>296,762</b>     |
| Machinery & Equipment     | -                 | -                 | 18,541             | -                  |
| <b>Subtotal</b>           | <b>-</b>          | <b>-</b>          | <b>18,541</b>      | <b>-</b>           |
| <b>TOTAL</b>              | <b>367,024</b>    | <b>354,415</b>    | <b>554,462</b>     | <b>605,712</b>     |



## Stormwater Utility Field

| Description               | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|---------------------------|-------------------|-------------------|--------------------|--------------------|
| Regular Salaries          | 206,572           | 249,826           | 268,386            | 282,761            |
| Overtime                  | 4,637             | 3,389             | 3,900              | 3,900              |
| <b>Subtotal</b>           | <b>211,209</b>    | <b>253,214</b>    | <b>272,286</b>     | <b>286,661</b>     |
| FICA Taxes                | 15,320            | 18,498            | 19,268             | 20,519             |
| FRS                       | 14,932            | 17,598            | 19,750             | 21,587             |
| Life & Health Insurance   | 79,044            | 79,241            | 79,713             | 81,489             |
| Workers Comp Insurance    | 3,858             | 3,755             | 5,482              | 5,283              |
| Compensated Absences      | (3,373)           | 3,712             | -                  | -                  |
| <b>Subtotal</b>           | <b>109,780</b>    | <b>122,805</b>    | <b>124,213</b>     | <b>128,878</b>     |
| Professional Services     | 1,000             | 245               | 1,000              | 1,493              |
| Other Contractual Service | 25,762            | 35,322            | -                  | 35,000             |
| Employee Health Clinic    | 2,918             | 3,045             | 3,045              | 3,045              |
| Travel & Per Diem         | 57                | 106               | 2,625              | 2,625              |
| Communication Services    | 3,572             | 3,491             | 4,400              | 4,400              |
| Utility Services          | 35,621            | 26,144            | 37,000             | 30,000             |
| Rentals & Leases          | -                 | 1,272             | 21,000             | 1,000              |
| Repairs & Maintenance     | 379,377           | 341,767           | 367,530            | 489,883            |
| Vehicle R&M               | 5,317             | 9,671             | 3,500              | 3,500              |
| Grounds R&M               | -                 | -                 | 78,225             | 78,225             |
| Other Current Charges     | 170               | 50                | 3,335              | 200                |
| Operating Supplies        | 8,892             | 9,765             | 15,420             | 13,567             |
| Uniforms                  | 1,725             | 2,387             | 2,250              | 2,250              |
| Gas Oil & Lube            | 13,838            | 13,245            | 13,207             | 13,142             |
| Traffic Control Devices   | -                 | 983               | 1,000              | 1,000              |
| Books Dues Pubs Etc       | 1,209             | 4,606             | 1,811              | 1,350              |
| <b>Subtotal</b>           | <b>479,460</b>    | <b>452,101</b>    | <b>555,348</b>     | <b>680,680</b>     |
| Machinery & Equipment     | 56,462            | 35,888            | 74,380             | 48,000             |
| Building Improvements     | -                 | -                 | -                  | 57,500             |
| <b>Subtotal</b>           | <b>56,462</b>     | <b>35,888</b>     | <b>74,380</b>      | <b>105,500</b>     |
| <b>TOTAL</b>              | <b>856,911</b>    | <b>864,008</b>    | <b>1,026,227</b>   | <b>1,201,719</b>   |

# Stormwater Utility Fund Authorized Positions



The following table summarizes the authorized positions in the Stormwater Utility Fund budget.

| <b>AUTHORIZED POSITIONS</b> | <b>2012-2013</b> | <b>2013-2014</b> | <b>2014-2015</b> | <b>2015-2016</b> | <b>FY17</b> |
|-----------------------------|------------------|------------------|------------------|------------------|-------------|
| <b>Field</b>                |                  |                  |                  |                  |             |
| Utility Worker Supervisor   | 1                | 1                | 1                | 1                | 1           |
| Utility Worker Coordinator  | 1                | 1                | 1                | 1                | 1           |
| Utility Worker II           | 2                | 2                | 1                | 1                | 1           |
| Utility Worker I            | 0                | 0                | 2                | 2                | 2           |
| <b>Total</b>                | <b>4</b>         | <b>4</b>         | <b>5</b>         | <b>5</b>         | <b>5</b>    |
| <b>Administration</b>       |                  |                  |                  |                  |             |
| Utility Services Manager    | 1                | 0.5              | 0.5              | 0.5              | 0.5         |
| Senior Engineer             | 0                | 0                | 0                | 0                | 0.5         |
| Customer Service Rep, Sr    | 0                | 0                | 1                | 1                | 1           |
| Customer Service Rep.       | 2                | 2                | 1                | 1                | 1           |
| Adminstative Specialist II  | 1                | 1                | 1                | 1                | 1           |
| <b>Total</b>                | <b>4</b>         | <b>3.5</b>       | <b>3.5</b>       | <b>3.5</b>       | <b>4</b>    |
| <b>Grand Total</b>          | <b>8</b>         | <b>7.5</b>       | <b>8.5</b>       | <b>8.5</b>       | <b>9.0</b>  |

# Departmental Operating Budget: Building Fund



## Department Mission

The Building Department encourages compliance to building codes in a professional, proactive manner to ensure the public's safety, health and welfare.

## Building Fund

|                                   | Actual<br>2014 - 2015 | Revised<br>2015 - 2016 | Budget<br>2016 - 2017 |
|-----------------------------------|-----------------------|------------------------|-----------------------|
| <b>REVENUES:</b>                  |                       |                        |                       |
| Building permits                  | 4,575,182             | 3,317,542              | 3,116,000             |
| Charges for services              | 132                   | 15                     | 15                    |
| Interest on investments           | 58,104                | 31,500                 | 28,000                |
| Transfer from CIP                 | 52,500                | -                      | -                     |
| Transfer from Water Fund          | 15,750                | -                      | -                     |
| Designated from retained earnings | -                     | 845,736                | 681,365               |
| <b>TOTAL REVENUES</b>             | <b>4,701,668</b>      | <b>4,194,793</b>       | <b>3,825,380</b>      |
| <b>EXPENSES:</b>                  |                       |                        |                       |
| Protective inspections            | 2,732,304             | 3,643,283              | 3,474,007             |
| Cost Allocation - General Fund    | 301,373               | 301,373                | 301,373               |
| Depreciation                      | 36,487                | 50,000                 | 50,000                |
| Transfer to CIP                   | -                     | 200,137                | -                     |
| <b>TOTAL EXPENSES</b>             | <b>3,070,164</b>      | <b>4,194,793</b>       | <b>3,825,380</b>      |

## Building Fund Revenues



| Description                       | Actual<br>FY 2014  | Actual<br>FY 2015  | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>LICENSES &amp; PERMITS</b>     |                    |                    |                    |                    |
| Building Permits                  | 5,892,519          | 4,558,978          | 3,300,000          | 3,100,000          |
| Bldg Permits-DCA                  | 10,451             | 8,102              | 8,771              | 8,000              |
| Bldg Permits-DBPR                 | 10,451             | 8,102              | 8,771              | 8,000              |
| <b>Subtotal</b>                   | <b>5,913,422</b>   | <b>4,575,182</b>   | <b>3,317,542</b>   | <b>3,116,000</b>   |
| <b>CHARGES FOR SERVICE</b>        |                    |                    |                    |                    |
| CFS-Maps and Publications         | 5                  | 0                  | 0                  | 0                  |
| CFS-Record Search/Copying         | 0                  | 132                | 15                 | 15                 |
| <b>Subtotal</b>                   | <b>5</b>           | <b>132</b>         | <b>15</b>          | <b>15</b>          |
| <b>MISCELLANEOUS</b>              |                    |                    |                    |                    |
| Interest-Cash w/Broker Invest     | 15,831             | 41,376             | 10,000             | 8,000              |
| Interest-SBA                      | 12,022             | 14,415             | 12,000             | 15,000             |
| Interest-Pooled Cash Investmnt    | 0                  | 0                  | 4,500              | 4,500              |
| Interest-Net Ch Fair Value Inv    | -4,998             | (4,503)            | 5,000              | 0                  |
| Interest-Gain/Loss Sale Invest    | 0                  | 2,868              | 0                  | 0                  |
| Other Miscellaneous Revenue       | 0                  | 1,538              | 0                  | 0                  |
| Oth Rev-Refund Prior Yr Exp       | 0                  | 1,345              | 0                  | 0                  |
| Oth Rev-Worker Comp Reimburse     | 0                  | 286                | 0                  | 0                  |
| Oth Rev-Vehicle Fuel Reimburse    | 780                | 780                | 0                  | 500                |
| <b>Subtotal</b>                   | <b>23,636</b>      | <b>58,104</b>      | <b>31,500</b>      | <b>28,000</b>      |
| <b>NON-REVENUES</b>               |                    |                    |                    |                    |
| Designated from retained earnings | 0                  | 0                  | 845,736            | 681,365            |
| Trf-CIP                           | 72,500             | 52,500             | 0                  | 0                  |
| Trf-Water                         | 21,750             | 15,750             | 0                  | 0                  |
| <b>Subtotal</b>                   | <b>94,250</b>      | <b>68,250</b>      | <b>845,736</b>     | <b>681,365</b>     |
| <b>TOTAL</b>                      | <b>\$6,031,313</b> | <b>\$4,701,668</b> | <b>\$4,194,793</b> | <b>\$3,825,380</b> |

## Building Fund Expenditures



| Description                    | Actual<br>FY 2014  | Actual<br>FY 2015  | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| Executive Salaries             | 120,847            | 122,904            | 126,081            | 131,836            |
| Regular Salaries               | 1,187,377          | 1,236,584          | 1,287,775          | 1,367,458          |
| Overtime                       | 2,666              | 6,518              | 9,000              | 9,500              |
| Comp Time Paid                 | 5,548              | 6,477              | 0                  | 2,100              |
| Holiday Additional Compensatn  | 102                | 0                  | 0                  | 0                  |
| <b>Subtotal</b>                | <b>1,316,540</b>   | <b>1,372,483</b>   | <b>1,422,856</b>   | <b>1,510,894</b>   |
| FICA Taxes                     | 95,682             | 99,994             | 101,997            | 107,987            |
| FRS                            | 114,924            | 119,028            | 127,438            | 134,663            |
| Life & Health Insurance        | 301,176            | 299,349            | 320,990            | 326,566            |
| Workers Comp Insurance         | 13,066             | 12,754             | 18,516             | 17,842             |
| OPEB                           | 2,054              | 1,569              | 0                  | 0                  |
| Compensated Absences           | 19,448             | (16,663)           | 0                  | 0                  |
| <b>Subtotal</b>                | <b>546,351</b>     | <b>516,031</b>     | <b>568,941</b>     | <b>587,058</b>     |
| Professional Services          | 186,140            | 59,190             | 185,013            | 44,640             |
| Town Attorney                  | 2,813              | 6,975              | 5,000              | 1,000              |
| Other Contractual Service      | 460,971            | 546,525            | 619,004            | 684,500            |
| Employee Health Clinic         | 11,572             | 12,075             | 12,077             | 12,077             |
| Travel & Per Diem              | 9,759              | 7,729              | 20,586             | 20,554             |
| Communication Services         | 8,002              | 6,312              | 10,580             | 16,160             |
| Postage & Freight              | 420                | 188                | 1,000              | 1,000              |
| Rentals & Leases               | 11,739             | 6,618              | 7,352              | 7,652              |
| Insurance                      | 29,686             | 35,056             | 35,000             | 35,000             |
| Repairs & Maintenance          | 84,544             | 43,293             | 64,821             | 63,644             |
| Vehicle R&M                    | 4,486              | 6,345              | 8,550              | 8,550              |
| Printing & Binding             | 160                | 286                | 500                | 500                |
| Promotional Activities         | 280                | 35                 | 1,750              | 1,750              |
| Other Current Charges          | 529                | 1,218              | 670                | 570                |
| Credit Card Process Fee        | 32,585             | 38,131             | 45,000             | 45,000             |
| Office Supplies                | 2,336              | 1,242              | 4,000              | 4,000              |
| Operating Supplies             | 24,123             | 32,909             | 49,332             | 101,412            |
| Uniforms                       | 2,429              | 1,649              | 3,720              | 3,720              |
| Gas Oil & Lube                 | 18,857             | 12,666             | 22,000             | 22,000             |
| Books Dues Pubs Etc            | 14,267             | 25,347             | 32,800             | 34,300             |
| <b>Subtotal</b>                | <b>905,697</b>     | <b>843,789</b>     | <b>1,128,756</b>   | <b>1,108,029</b>   |
| Depreciation                   | 9,265              | 36,487             | 50,000             | 50,000             |
| Machinery & Equipment          | 0                  | 0                  | 462,017            | 58,600             |
| Software                       | 0                  | 0                  | 60,714             | 0                  |
| <b>Subtotal</b>                | <b>9,265</b>       | <b>36,487</b>      | <b>572,731</b>     | <b>108,600</b>     |
| Tfr To-Capital Improvement Fun | 0                  | 0                  | 200,024            | 209,426            |
| Tfr To-Water R&R               | 6,320              | 0                  | 113                | 0                  |
| Cost Allocation Gen Fund       | 301,373            | 301,373            | 301,373            | 301,373            |
| <b>Subtotal</b>                | <b>307,693</b>     | <b>301,373</b>     | <b>501,510</b>     | <b>510,799</b>     |
| <b>TOTAL</b>                   | <b>\$3,085,547</b> | <b>\$3,070,164</b> | <b>\$4,194,793</b> | <b>\$3,825,380</b> |

# Building Fund Administration



| Description                    | Actual<br>FY 2014  | Actual<br>FY 2015  | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| Executive Salaries             | 120,847            | 122,904            | 126,081            | 131,836            |
| Regular Salaries               | 272,794            | 277,879            | 290,238            | 288,078            |
| Overtime                       | 1,131              | 2,821              | 1,000              | 2,500              |
| Comp Time Paid                 | 908                | 1,660              | 0                  | 500                |
| <b>Subtotal</b>                | <b>395,680</b>     | <b>405,264</b>     | <b>417,319.00</b>  | <b>422,914</b>     |
| FICA Taxes                     | 28,075             | 29,023             | 28,969             | 30,114             |
| FRS                            | 44,960             | 48,397             | 51,292             | 50,635             |
| Life & Health Insurance        | 88,171             | 81,255             | 82,936             | 63,083             |
| Workers Comp Insurance         | 4,738              | 4,619              | 6,722              | 6,477              |
| OPEB                           | 2,054              | 1,569              | 0                  | 0                  |
| Compensated Absences           | 2,520              | 1,503              | 0                  | 0                  |
| <b>Subtotal</b>                | <b>170,518</b>     | <b>166,366</b>     | <b>169,919</b>     | <b>150,309</b>     |
| Professional Services          | 2,950              | 24,220             | 25,696             | 44,640             |
| Town Attorney                  | 2,813              | 6,975              | 5,000              | 1,000              |
| Other Contractual Service      | 42,843             | 46,107             | 14,100             | 16,500             |
| Employee Health Clinic         | 3,270              | 3,413              | 3,413              | 3,413              |
| Travel & Per Diem              | 4,950              | 5,087              | 8,798              | 8,798              |
| Postage & Freight              | 420                | 188                | 1,000              | 1,000              |
| Rentals & Leases               | 8,311              | 6,618              | 7,352              | 7,652              |
| Insurance                      | 29,686             | 35,056             | 35,000             | 35,000             |
| Repairs & Maintenance          | 43,234             | 42,730             | 58,696             | 57,220             |
| Vehicle R&M                    | 0                  | 1,696              | 0                  | 0                  |
| Printing & Binding             | 160                | 286                | 500                | 500                |
| Other Current Charges          | 529                | 1,218              | 670                | 570                |
| Credit Card Process Fee        | 32,585             | 38,131             | 45,000             | 45,000             |
| Office Supplies                | 2,336              | 1,242              | 4,000              | 4,000              |
| Operating Supplies             | 10,150             | 22,685             | 33,868             | 89,132             |
| Uniforms                       | 215                | 260                | 280                | 280                |
| Books Dues Pubs Etc            | 6,830              | 9,016              | 12,595             | 14,095             |
| <b>Subtotal</b>                | <b>191,281</b>     | <b>244,929</b>     | <b>255,968</b>     | <b>328,800</b>     |
| Depreciation                   | 9,265              | 36,487             | 50,000             | 50,000             |
| <b>Subtotal</b>                | <b>9,265</b>       | <b>36,487</b>      | <b>50,000</b>      | <b>50,000</b>      |
| Machinery & Equipment          | 0                  | 0                  | 96,608             | 58,600             |
| <b>Subtotal</b>                | <b>0</b>           | <b>0</b>           | <b>96,608</b>      | <b>58,600</b>      |
| Tfr To-Capital Improvement Fun |                    |                    |                    | 209,426            |
| Cost Allocation Gen Fund       | 301,373            | 301,373            | 301,373            | 301,373            |
| <b>Subtotal</b>                | <b>301,373</b>     | <b>301,373</b>     | <b>301,373</b>     | <b>510,799</b>     |
| <b>TOTAL</b>                   | <b>\$1,068,117</b> | <b>\$1,154,419</b> | <b>\$1,291,187</b> | <b>\$1,521,422</b> |

## Building Fund Inspections



| Description                   | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|-------------------------------|-------------------|-------------------|--------------------|--------------------|
| Regular Salaries              | 255,690           | 273,097           | 296,442            | 313,204            |
| Overtime                      | 823               | 1,691             | 5,000              | 2,500              |
| Comp Time Paid                | 2,896             | 2,827             | 0                  | 500                |
| Holiday Additional Compensatn | 102               | 0                 | 0                  | 0                  |
| <b>Subtotal</b>               | <b>259,511</b>    | <b>277,615</b>    | <b>301,442.00</b>  | <b>316,204</b>     |
| FICA Taxes                    | 18,599            | 19,959            | 21,552             | 22,640             |
| FRS                           | 18,227            | 19,105            | 20,172             | 21,934             |
| Life & Health Insurance       | 59,762            | 69,948            | 67,325             | 74,321             |
| Workers Comp Insurance        | 5,536             | 5,394             | 7,859              | 7,573              |
| Compensated Absences          | 8,115             | (3,201)           | 0                  | 0                  |
| <b>Subtotal</b>               | <b>110,238</b>    | <b>111,205</b>    | <b>116,908</b>     | <b>126,468</b>     |
| Other Contractual Service     | 417,469           | 472,090           | 500,000            | 500,000            |
| Employee Health Clinic        | 1,996             | 2,083             | 2,083              | 2,083              |
| Travel & Per Diem             | 1,041             | 299               | 3,500              | 3,500              |
| Communication Services        | 8,002             | 6,312             | 10,580             | 16,160             |
| Repairs & Maintenance         | 1,360             | 563               | 3,450              | 3,750              |
| Vehicle R&M                   | 4,486             | 4,649             | 8,550              | 8,550              |
| Operating Supplies            | 0                 | 128               | 2,550              | 5,600              |
| Uniforms                      | 1,879             | 1,227             | 2,840              | 2,840              |
| Gas Oil & Lube                | 18,857            | 12,666            | 22,000             | 22,000             |
| Books Dues Pubs Etc           | 2,247             | 3,164             | 3,885              | 3,885              |
| <b>Subtotal</b>               | <b>457,337</b>    | <b>503,180</b>    | <b>559,438</b>     | <b>568,368</b>     |
| <b>TOTAL</b>                  | <b>\$827,085</b>  | <b>\$892,000</b>  | <b>\$977,788</b>   | <b>\$1,011,040</b> |

## Building Fund Permitting



| Description             | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|-------------------------|-------------------|-------------------|--------------------|--------------------|
| Regular Salaries        | 181,097           | 157,048           | 162,845            | 480,362            |
| Overtime                | 122               | 372               | 1,000              | 3,500              |
| Comp Time Paid          | 652               | 0                 | 0                  | 600                |
| <b>Subtotal</b>         | <b>181,871</b>    | <b>157,421</b>    | <b>163,845.00</b>  | <b>484,462</b>     |
| FICA Taxes              | 13,138            | 11,787            | 12,099             | 34,376             |
| FRS                     | 15,125            | 11,394            | 11,897             | 36,484             |
| Life & Health Insurance | 39,613            | 24,002            | 22,585             | 132,999            |
| Workers Comp Insurance  | 421               | 417               | 588                | 3,039              |
| Compensated Absences    | (1,294)           | (4,779)           | 0                  | 0                  |
| <b>Subtotal</b>         | <b>67,004</b>     | <b>42,821</b>     | <b>47,169</b>      | <b>206,898</b>     |
| Other Contractual       | 0                 | 0                 | 0                  | 168,000            |
| Employee Health Clinic  | 2,398             | 2,503             | 2,503              | 4,813              |
| Travel & Per Diem       | 1,552             | 1,791             | 4,348              | 4,348              |
| R&M                     | 0                 | 0                 | 0                  | 2,674              |
| Promo Acty              | 0                 | 0                 | 0                  | 1,500              |
| Operating Supplies      | 6,755             | 5,330             | 1,000              | 2,000              |
| Uniforms                | 239               | 0                 | 320                | 320                |
| Books Dues Pubs Etc     | 735               | 4,340             | 5,890              | 6,690              |
| <b>Subtotal</b>         | <b>11,678</b>     | <b>13,963</b>     | <b>14,061</b>      | <b>190,345</b>     |
| <b>TOTAL</b>            | <b>\$260,553</b>  | <b>\$214,205</b>  | <b>\$225,075</b>   | <b>\$881,705</b>   |

# Building Fund Plan Review



| Description             | Actual<br>FY 2014 | Actual<br>FY 2015 | Revised<br>FY 2016 | Adopted<br>FY 2017 |
|-------------------------|-------------------|-------------------|--------------------|--------------------|
| Regular Salaries        | 249,161           | 279,224           | 272,858            | 285,814            |
| Overtime                | 0                 | 1,076             | 1,000              | 1,000              |
| Comp Time Paid          | 1,093             | 1,472             | 0                  | 500                |
| <b>Subtotal</b>         | <b>250,254</b>    | <b>281,772</b>    | <b>273,858.00</b>  | <b>287,314</b>     |
| FICA Taxes              | 18,317            | 20,709            | 19,822             | 20,857             |
| FRS                     | 17,556            | 20,341            | 19,884             | 25,610             |
| Life & Health Insurance | 46,710            | 46,420            | 54,408             | 56,163             |
| Workers Comp Insurance  | 551               | 536               | 782                | 753                |
| Compensated Absences    | 7,091             | (9,296)           | 0                  | 0                  |
| <b>Subtotal</b>         | <b>90,225</b>     | <b>78,710</b>     | <b>94,896</b>      | <b>103,383</b>     |
| Professional Services   | 183,190           | 34,969            | 159,317            | 0                  |
| Employee Health Clinic  | 1,694             | 1,768             | 1,768              | 1,768              |
| Travel & Per Diem       | 2,216             | 552               | 3,908              | 3,908              |
| Repairs & Maintenance   | 37,910            | 0                 | 0                  | 0                  |
| Promotional Activities  | 0                 | 35                | 250                | 250                |
| Operating Supplies      | 0                 | 4,766             | 10,914             | 4,680              |
| Uniforms                | 97                | 162               | 280                | 280                |
| Books Dues Pubs Etc     | 4,455             | 8,367             | 9,630              | 9,630              |
| <b>Subtotal</b>         | <b>229,561</b>    | <b>50,619</b>     | <b>186,067</b>     | <b>20,516</b>      |
| Machinery & Equipment   | 0                 | 0                 | 365,409            | 0                  |
| Software                | 0                 | 0                 | 60,714             | 0                  |
| <b>Subtotal</b>         | <b>0</b>          | <b>0</b>          | <b>426,123</b>     | <b>0</b>           |
| <b>TOTAL</b>            | <b>\$570,040</b>  | <b>\$411,102</b>  | <b>\$980,944</b>   | <b>\$411,213</b>   |



## Building Fund Authorized Positions

The following table summarizes the authorized positions funded in the Building Fund budget.

| <b>Building</b>                | <b>2012-2013</b> | <b>2013-2014</b> | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Director, Building Department  | 1                | 1                | 1                | 1                | 1                |
| Chief Plans Examiner           | 1                | 1                | 1                | 1                | 1                |
| Plans Examiner                 | 4                | 4                | 3                | 3                | 3                |
| Construction Svc Coor          | 0                | 0                | 1                | 1                | 1                |
| Chief Building Inspector       | 1                | 1                | 1                | 1                | 1                |
| Building Inspector             | 5                | 5                | 5                | 5                | 5                |
| Building Support Supervisor    | 1                | 1                | 1                | 1                | 1                |
| Building Support Coordinator   | 1                | 1                | 1                | 0                | 1                |
| Building Support Specialist I  | 0                | 1                | 1                | 4                | 5                |
| Building Support Specialist II | 0                | 7                | 7                | 5                | 5                |
| Building Support Specialist    | 8                | 0                | 0                | 0                | 0                |
| Administrative Specialist III  | 1                | 1                | 1                | 1                | 1                |
| Bldg Plan Review Coor          | 0                | 0                | 0                | 1                | 0                |
| Bldg Supp Spec Inter or BSS I  | 0                | 0                | 1                | 0                | 0                |
| <b>Total</b>                   | <b>23</b>        | <b>23</b>        | <b>24</b>        | <b>24</b>        | <b>25</b>        |

# Economic Development Fund



## History and Goals of the Economic Development Fund

In 2006, the Town of Jupiter established a \$3 million economic development fund in support of economic development and growth that generates jobs for north county residents. Following the establishment of the fund, Jupiter's Town Council established an advisory board, which provides recommendations regarding the distribution of the funds (resolution No. 102-07). Below is a summary of those distributions.

|                                |                  |                              |     |
|--------------------------------|------------------|------------------------------|-----|
| Initial Fund Deposit           | 3,000,000        |                              |     |
| <b>Completed Transactions:</b> |                  |                              |     |
| Transdermal Technologies       | 350,000          | * Direct loan                | WPB |
| Leinco Technologies            | 350,000          | * Direct Loan                |     |
| Palm Beach Community College   | 72,500           | Educational Grant            | PBG |
| Ocean Ridge BioScience Phase I | 50,000           | * Loan Guarantee             | PBG |
| Sancilio & Company             | 350,000          | * Loan Guarantee             | PBG |
| Biotools                       | 191,250          | Loan Guarantee               | PBC |
| CURNA                          | 350,000          | * Loan Guarantee             | TOJ |
| Cytonics                       | 297,500          | * Loan Guarantee             | TOJ |
| GLG Pharma                     | 212,500          | Loan Guarantee               | TOJ |
| CHS Pharma - Phase I           | 233,750          | Loan Guarantee               | TOJ |
| Endeavour Capital              | 300,000          | Loan Guarantee               | TOJ |
| GLG Pharma - Phase II          | 137,500          | Loan Guarantee               | TOJ |
| Akron Biotech                  | 350,000          | Loan Guarantee               | TOJ |
| Somahlution                    | 30,000           | Grant - State required match | TOJ |
| CHS Pharma - Phase II          | 115,000          | Loan Guarantee               | TOJ |
| Charleston Labs                | 35,000           | Grant - State Required Match | TOJ |
| Avespa Holdings                | 200,000          | Loan Guarantee               | TOJ |
| Total funded projects          | <u>3,625,000</u> |                              |     |
| Plus : Repayments to Town      | 1,747,500        | *                            |     |
| Funds Available                | <u>1,122,500</u> |                              |     |

# General Obligation Debt Service Fund



**TOWN OF JUPITER  
GENERAL OBLIGATION DEBT SERVICE FUND  
SUMMARY OF ADOPTED BUDGET  
FISCAL YEAR 2016 - 2017**

|                                    |                        |
|------------------------------------|------------------------|
| Community Center                   |                        |
| Ad valorem Taxes ( 0.09926 mills ) | \$914,500              |
| Open Space                         |                        |
| Ad valorem Taxes ( 0.13374 mills ) | 1,232,150              |
| Miscellaneous Revenue              | <u>1,500</u>           |
| <br>TOTAL REVENUES                 | <br><u>\$2,148,150</u> |
| <br>Debt Service                   | <br>\$2,148,150        |

# Sales Tax Revenue Bonds Debt Service Fund



**TOWN OF JUPITER  
SALES TAX REVENUE BONDS DEBT SERVICE FUND  
SUMMARY OF ADOPTED BUDGET  
FISCAL YEAR 2016 - 2017**

|                           |                           |
|---------------------------|---------------------------|
| Half Cent Sales Tax       | \$4,500,000               |
| Miscellaneous Revenue     | <u>7,000</u>              |
| <b>TOTAL REVENUES</b>     | <b><u>\$4,507,000</u></b> |
| <br>                      |                           |
| Debt Service              | \$992,895                 |
| Transfer to General Fund  | 3,400,000                 |
| Contingency               | <u>114,105</u>            |
| <b>TOTAL EXPENDITURES</b> | <b><u>\$4,507,000</u></b> |



# APPENDIX: 2017-2021 Five-Year Community Investment Program (CIP)

## **Community Investment Program**

The Community Investment Program (CIP) is a five-year plan updated annually to show the funding for large, capital projects that improve and maintain community infrastructure and projects. The CIP is funded by:

- Ad valorem property taxes
- Renewal and Replacement fund dollars
- Capacity Charges, Offsite Fees and Connection Fees
- Road Impact fees
- Stormwater revenues

The following pages are numbered within the appendix, and contain a town-wide summary of projects in the CIP, then detailed information on each project arranged by department or function. At the end of the appendix cash flows by funding source are provided.

**TOWN OF JUPITER**  
**ADOPTED**  
**COMMUNITY INVESTMENT PROGRAM**  
**2017 – 2021**  
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**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|                     | Pg. | 2017                 | 2018                 | 2019                 | 2020                 | 2021                 | Total                |
|---------------------|-----|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Engineering         | 3   | \$ 2,942,000         | \$ 6,140,000         | \$ 5,470,000         | \$ 1,580,000         | \$ 8,140,000         | \$ 24,272,000        |
| Parks               | 61  | 570,000              | 250,000              | 1,190,000            | 245,000              | 405,000              | 2,660,000            |
| Neighborhoods       | 73  | 312,500              | 312,500              | 312,500              | 312,500              | 312,500              | 1,562,500            |
| General Government  | 79  | 1,635,934            | 1,292,593            | 1,320,165            | 1,349,116            | 640,314              | 6,238,122            |
| Planning and Zoning | 87  | 1,061,674            | 756,300              | 567,000              | 260,000              | 250,000              | 2,894,974            |
| Water               | 103 | 4,362,149            | 3,792,779            | 12,907,734           | 8,398,108            | 4,758,819            | 34,219,589           |
| Stormwater          | 151 | 1,396,609            | 1,711,424            | 1,220,638            | 996,800              | 1,973,872            | 7,299,343            |
| <b>TOTAL</b>        |     | <b>\$ 12,280,866</b> | <b>\$ 14,255,596</b> | <b>\$ 22,988,037</b> | <b>\$ 13,141,524</b> | <b>\$ 16,480,505</b> | <b>\$ 79,146,528</b> |

| Project Funding                     | 2017                 | 2018                 | 2019                 | 2020                 | 2021                 | Total                |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General Revenues                    | \$ 4,638,485         | \$ 4,697,528         | \$ 5,032,592         | \$ 2,184,701         | \$ 8,729,234         | \$ 25,282,540        |
| Grants :                            |                      |                      |                      |                      |                      |                      |
| LRPI                                | -                    | 631,883              | 550,000              | 559,891              | 435,251              | 2,177,025            |
| FDOT                                | -                    | -                    | -                    | -                    | -                    | -                    |
| MPO                                 | -                    | -                    | -                    | -                    | -                    | -                    |
| CDBG                                | 250,000              | 250,000              | 250,000              | 450,000              | 450,000              | 1,650,000            |
| Historic Preservation Grant         | -                    | 14,300               | -                    | -                    | -                    | 14,300               |
| Jupiter Inlet District Contribution | -                    | 50,000               | -                    | -                    | -                    | 50,000               |
| Loxahatchee Guild Donation          | -                    | 10,000               | 10,000               | -                    | -                    | 20,000               |
| Code Enforcement Fines              | -                    | -                    | -                    | -                    | -                    | -                    |
| Escrow & Other Deposits             | 50,000               | 190,000              | 109,000              | -                    | 118,580              | 467,580              |
| Open Space Funds                    | 70,000               | 25,000               | -                    | -                    | -                    | 95,000               |
| Road Impact Fees                    | 500,000              | 250,000              | 35,000               | -                    | 110,000              | 895,000              |
| Recreation Impact Fees              | 185,000              | -                    | -                    | -                    | -                    | 185,000              |
| Water R&R                           | 4,632,149            | 3,792,779            | 11,150,498           | 4,542,578            | 3,795,195            | 27,913,199           |
| Lease Revenue                       | 305,058              | 1,064,565            | 1,223,073            | 1,311,915            | -                    | 3,904,611            |
| Offsite Fees                        | -                    | -                    | -                    | -                    | 763,624              | 763,624              |
| Water Capacity Charges              | -                    | -                    | 1,757,236            | 2,935,748            | -                    | 4,692,984            |
| Stormwater R & R                    | 998,562              | 815,385              | 884,000              | 1,015,545            | 1,392,816            | 5,106,308            |
| Storm Water Availability Charges    | -                    | 281,883              | -                    | -                    | -                    | 281,883              |
| All Aboard Florida                  | -                    | -                    | -                    | -                    | -                    | -                    |
| Palm Beach County Traffic           | -                    | -                    | -                    | -                    | 335,000              | 335,000              |
| Palm Beach County                   | -                    | -                    | -                    | -                    | -                    | -                    |
| PBC Road Impact Fee Credit          | -                    | 1,000,000            | 400,000              | -                    | -                    | 1,400,000            |
| Developer Participation             | -                    | 1,050,000            | 1,450,000            | -                    | 205,000              | 2,705,000            |
| Water Revenues                      | 314,139              | -                    | -                    | -                    | -                    | 314,139              |
| Stormwater Revenues                 | 128,047              | 132,273              | 136,638              | 141,146              | 145,805              | 683,909              |
| Building Revenues                   | 209,426              | -                    | -                    | -                    | -                    | 209,426              |
| <b>TOTAL</b>                        | <b>\$ 12,280,866</b> | <b>\$ 14,255,596</b> | <b>\$ 22,988,037</b> | <b>\$ 13,141,524</b> | <b>\$ 16,480,505</b> | <b>\$ 79,146,528</b> |

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



**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
ENGINEERING  
2017 - 2021**

| Project Code | Project Description                                       | Pg. | 2017                | 2018                | 2019                | 2020                | 2021                | Total                |
|--------------|---|-----|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| E19XX        | Commercial Alley Improvements                             |     |                     |                     |                     |                     |                     |                      |
|              | Pine Gardens North and South                              | 4   | -                   | 15,000              | 285,000             | -                   | -                   | 300,000              |
| E1504        | WWII Naval Housing Renovation                             | 6   | 25,000              | -                   | -                   | -                   | -                   | 25,000               |
| E0038        | Collector Roadway Lighting - FPL                          | 8   | 450,000             | 350,000             | 350,000             | -                   | -                   | 1,150,000            |
| E1503        | JCP Sports Field Lighting                                 | 10  | -                   | 150,000             | -                   | 100,000             | 4,250,000           | 4,500,000            |
| E0037        | Jupiter Lakes Blvd. ROW Improve.                          | 12  | 35,000              | -                   | -                   | -                   | -                   | 35,000               |
| E0056        | Mast Arm Traffic Signals -                                |     |                     |                     |                     |                     |                     |                      |
|              | Military Trail & Indian creek Pkwy.                       | 14  | -                   | -                   | -                   | -                   | 450,000             | 450,000              |
| E1002        | Neighborhood Sidewalks                                    | 16  | 150,000             | 100,000             | 100,000             | 175,000             | 100,000             | 625,000              |
| E1502        | Town Hall Parking Lot                                     | 18  | -                   | -                   | -                   | 180,000             | -                   | 180,000              |
| E18XX        | Public Works Storage Building                             | 20  | 35,000              | 575,000             | -                   | -                   | -                   | 610,000              |
| E1003        | Street Resurfacing  | 22  | 375,000             | 725,000             | 425,000             | 750,000             | 750,000             | 3,025,000            |
| G0022        | Town Hall Generator Replacement                           | 24  | -                   | 295,000             | -                   | -                   | -                   | 295,000              |
| E1301        | Replace TH 2nd Story Windows                              | 26  | -                   | 425,000             | -                   | -                   | -                   | 425,000              |
| G0005        | IT Continuity of Operations                               | 28  | 1,037,000           | -                   | -                   | -                   | -                   | 1,037,000            |
| E1402        | Traffic Management and Safety Improvements                | 30  | 100,000             | 100,000             | 100,000             | 100,000             | -                   | 400,000              |
| E0015        | Traffic Signals - General                                 | 32  | -                   | -                   | 35,000              | -                   | 315,000             | 350,000              |
| E20XX        | Community Center Renovations                              | 34  | -                   | -                   | -                   | 50,000              | -                   | 50,000               |
| E17XX        | ADA Transition Plan                                       | 36  | 100,000             | -                   | -                   | -                   | -                   | 100,000              |
| E18XX        | JCP Athletic Field Turf Replacement                       | 38  | -                   | 135,000             | 1,850,000           | -                   | -                   | 1,985,000            |
| E17XX        | Air Conditioning Equipment Replacement                    | 40  | 85,000              | 65,000              | 25,000              | 200,000             | 25,000              | 400,000              |
| E18XX        | Jones Creek Headwater Public Access Improvements          | 42  | -                   | 40,000              | 400,000             | -                   | -                   | 440,000              |
| E18XX        | Indiantown Rd Pedestrian Crossing Improvements            | 44  | -                   | 190,000             | -                   | -                   | -                   | 190,000              |
| E17XX        | Pedestrian and Bicycle Safety Improvements                | 46  | 50,000              | -                   | -                   | -                   | -                   | 50,000               |
| E18XX        | Alternate A1A Median Enhancements                         | 48  | -                   | 675,000             | -                   | -                   | -                   | 675,000              |
| E1201        | Southern Extension of Island Way                          | 50  | 500,000             | 2,300,000           | 1,850,000           | -                   | -                   | 4,650,000            |
| New          | Town Facility LED Area Lighting                           | 52  | -                   | -                   | -                   | 25,000              | 300,000             | 325,000              |
| New          | Jupiter Community Park/Abacoa Community Park              |     |                     |                     |                     |                     |                     |                      |
|              | Artificial Turf Field                                     | 54  | -                   | -                   | -                   | -                   | 950,000             | 950,000              |
| New          | Jupiter Park Dr at Central Blvd Intersection Improvements | 56  | -                   | -                   | 50,000              | -                   | 550,000             | 600,000              |
| New          | Arterial Roadway Landscaping Phase II                     | 58  | -                   | -                   | -                   | -                   | 450,000             | 450,000              |
|              | <b>Total</b>  |     | <b>\$ 2,942,000</b> | <b>\$ 6,140,000</b> | <b>\$ 5,470,000</b> | <b>\$ 1,580,000</b> | <b>\$ 8,140,000</b> | <b>\$ 24,272,000</b> |

| Project Funding        | 2017                | 2018                | 2019                | 2020                | 2021                | Total                |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| General Revenues       | 1,868,435           | 3,650,000           | 3,326,000           | 1,580,000           | 7,371,420           | 17,795,855           |
| Road Impact Fees       | 500,000             | 250,000             | 35,000              | -                   | 110,000             | 895,000              |
| Escrow Funds           | 50,000              | 190,000             | 109,000             | -                   | 118,580             | 467,580              |
| PBC Traffic            | -                   | -                   | -                   | -                   | 335,000             | 335,000              |
| All Aboard Florida     | -                   | -                   | -                   | -                   | -                   | -                    |
| PBC Road Impact Credit | -                   | 1,000,000           | 400,000             | -                   | -                   | 1,400,000            |
| LRPI Grant             | -                   | -                   | 150,000             | -                   | -                   | 150,000              |
| Water Revenues         | 314,139             | -                   | -                   | -                   | -                   | 314,139              |
| Building Revenues      | 209,426             | -                   | -                   | -                   | -                   | 209,426              |
| Developer Contribution | -                   | 1,050,000           | 1,450,000           | -                   | 205,000             | 2,705,000            |
| <b>TOTAL</b>           | <b>\$ 2,942,000</b> | <b>\$ 6,140,000</b> | <b>\$ 5,470,000</b> | <b>\$ 1,580,000</b> | <b>\$ 8,140,000</b> | <b>\$ 24,272,000</b> |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|   |  |
|---|--|
| <b>Strategic Priority :</b><br>Mobility   | <b>Department :</b> Engineering<br><b>Project No. :</b> E18XX<br><b>Year(s) :</b> 2018 - 2019<br><b>Projected In-Service Date :</b> 2019 |
| <b>Project Name :</b><br>Commercial Alley Improvements Pine Gardens North and South |  |

**Project Description :**  
 Improve the unpaved or poorly drained alleys located at rear of commercial businesses in Pine Gardens North and Pine Gardens South

**Link to Strategic Plan :**  
 Improved Mobility within Jupiter: Greater ease of traffic flow and less congestion.

**Need, Justification, Benefits :**  
 These alleys are Town owned right of ways that service the rear of numerous local businesses. The alleys are currently in need of improvements as the alleys have poor drainage, potholes, no pavement or pavement in poor condition. Project goal is to improve access, drainage, connectivity and the level of service within these alleys to better support the operation of the local businesses.

| Location & Area Map | Project Photo |
|---------------------|---------------|
|                     |               |

**Comments :**  
 This scope of this project will address improvements to the Town's alleys along the rear of local streets in Pine Gardens North and Pine Gardens South. It is not intended to improve the alleys adjacent to residential areas in Pine Gardens North and Pine Gardens South.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |  |             |             |             |             |             |                    |              |  |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>       | Commercial Alley Improvements Pine Gardens North and South |             |             |             |             |             | <b>Project No.</b> | E18XX        |  |
| <b>Strategic Priority :</b> | Mobility   |             |             |             |             |             |                    |              |  |
| <b>Department :</b>         | Engineering  |             |             |             |             |             |                    |              |  |
|                             | <b>Prior to 2017</b>                                       | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |  |
| <b>Project Budget :</b>     |  |             |             |             |             |             |                    |              |  |
| Land acquisition            |  |             |             |             |             |             |                    | \$ -         |  |
| Planning / Design           |  |             |             |             |             |             |                    | \$ -         |  |
| Engineering                 |  |             | 15,000      |             |             |             |                    | \$ 15,000    |  |
| Construction                |  |             |             | 285,000     |             |             |                    | \$ 285,000   |  |
| Equipment                   |  |             |             |             |             |             |                    | \$ -         |  |
| Other                       |  |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Budget</b>         | \$ -   | \$0         | \$15,000    | \$285,000   | \$0         | \$0         | \$0                | \$ 300,000   |  |
| <b>Funding Sources :</b>    |  |             |             |             |             |             |                    |              |  |
| General revenues            |  |             | 15,000      | 285,000     |             |             |                    | \$ 300,000   |  |
| Impact fees                 |  |             |             |             |             |             |                    | \$ -         |  |
| Grant revenues              |  |             |             |             |             |             |                    | \$ -         |  |
| Stormwater                  |  |             |             |             |             |             |                    | \$ -         |  |
| Water R & R funds           |  |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Revenues</b>       | \$ -   | \$0         | \$15,000    | \$285,000   | \$0         | \$0         | \$0                | \$ 300,000   |  |
| <b>Operating :</b>          |  |             |             |             |             |             |                    |              |  |
| Personnel                   |  |             |             |             |             |             |                    | \$ -         |  |
| Operating                   |  |             |             |             |             |             |                    | \$ -         |  |
| Capital                     |  |             |             |             |             |             |                    | \$ -         |  |
| Other                       |  |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Operating</b>      | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         |
|                 |                         |                |                |                |                | 02/18/16       | Balance \$ - |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|  |   |
|--|---|
| <b>Strategic Priority :</b><br>Uniquely Jupiter, Small Town Feel | <b>Department :</b> Engineering<br><b>Project No. :</b> E1504           |
| <b>Project Name :</b><br>WWII Naval Housing Renovation           | <b>Year(s) :</b> 2014 - 2018<br><b>Projected In-Service Date :</b> 2016 |

**Project Description :**  
 This project will be for ongoing exterior repairs and maintenance to the exterior of the World War II Barracks Building.

**Link to Strategic Plan :**  
 Revitalization of Jupiter as a Livable Community: Preserve and Utilize Jupiter's history, heritage, buildings and character.

**Need, Justification, Benefits :**  
 With the age of the building ongoing maintenance and repairs are required to keep the building functional and in good repair.

| Location & Area Map   | Project Photo  |
|---|--|
|  |  |

**Comments :** The scope of construction in FY 2015 is for the installation of shore and bank protection for the property along the Loxahatchee River. The scope of work in FY 2016 includes, site work, concrete and masonry repairs, carpentry, miscellaneous metals, painting and finishes.

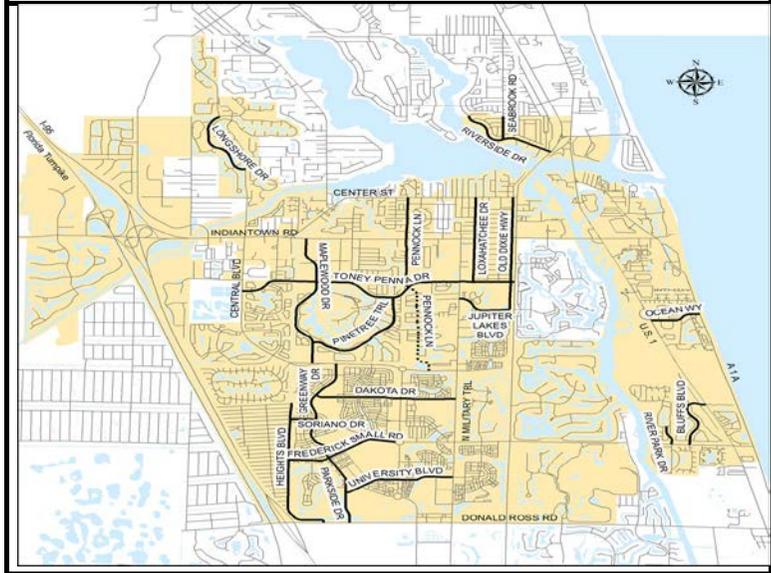
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |                                   |             |             |             |             |             |                    |              |
|-----------------------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>       | WWII Naval Housing Renovation     |             |             |             |             |             | <b>Project No.</b> | E1504        |
| <b>Strategic Priority :</b> | Uniquely Jupiter, Small Town Feel |             |             |             |             |             |                    |              |
| <b>Department :</b>         | Engineering                       |             |             |             |             |             |                    |              |
|                             | <b>Prior to 2017</b>              | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>     |                                   |             |             |             |             |             |                    |              |
| Land acquisition            |                                   |             |             |             |             |             |                    | \$ -         |
| Planning / Design           |                                   |             |             |             |             |             |                    | \$ -         |
| Engineering                 | \$ 15,000                         |             |             |             |             |             |                    | \$ 15,000    |
| Construction                | \$ 160,000                        | \$ 25,000   |             |             |             |             |                    | \$ 185,000   |
| Equipment                   |                                   |             |             |             |             |             |                    | \$ -         |
| Other                       |                                   |             |             |             |             |             |                    | \$ -         |
| <b>Total Budget</b>         | \$ 175,000                        | \$ 25,000   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ 200,000   |
| <b>Funding Sources :</b>    |                                   |             |             |             |             |             |                    |              |
| General revenues            | \$ 175,000                        | \$ 25,000   |             |             |             |             |                    | \$ 200,000   |
| Impact fees                 |                                   |             |             |             |             |             |                    | \$ -         |
| Grant revenues              |                                   |             |             |             |             |             |                    | \$ -         |
| Stormwater                  |                                   |             |             |             |             |             |                    | \$ -         |
| Water R & R funds           |                                   |             |             |             |             |             |                    | \$ -         |
| Fund balance                |                                   |             |             |             |             |             |                    | \$ -         |
| <b>Total Revenues</b>       | \$ 175,000                        | \$ 25,000   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ 200,000   |
| <b>Operating :</b>          |                                   |             |             |             |             |             |                    |              |
| Personnel                   |                                   |             |             |             |             |             |                    | \$ -         |
| Operating                   |                                   |             |             |             |             |             |                    | \$ -         |
| Capital                     |                                   |             |             |             |             |             |                    | \$ -         |
| Other                       |                                   |             |             |             |             |             |                    | \$ -         |
| <b>Total Operating</b>      | \$ -                              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                    |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$ -                    | \$ -           | \$ -           | \$ -           | \$ 40,000      | \$ 135,000     | \$ 175,000         |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ -           | \$ 25,000      | \$ 913         | \$ 25,913          |
|                 |                         |                |                |                |                | 6/8/2016       | Balance \$ 149,087 |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|  |   |  |   |
|--|---|--|---|
| <b>Strategic Priority :</b> Safety   | <b>Department :</b> Engineering<br><b>Project No. :</b> E0038   |  |   |
| <b>Project Name :</b><br>Collector Roadway Lighting FPL Coach Option   | <b>Year(s) :</b> 2015 - 2020<br><b>Projected In-Service Date :</b> TBD  |  |   |
| <b>Project Description :</b><br><table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none; vertical-align: top;"> <b>FY 2016 Collector Roadway Lighting</b><br/>           South Delaware<br/>           North Delaware<br/>           Jupiter Park Drive<br/>           Jupiter Lakes Blvd<br/>           Toney Penna Drive         </td> <td style="width: 50%; border: none; vertical-align: top;"> <b>FY 2017 Collector Roadway Lighting</b><br/>           Maplewood Drive<br/>           Heights Blvd<br/>           Long Shore Blvd<br/>           Riverside Drive<br/>           Bush Road         </td> </tr> </table> <p>Street light installation along the Town's collector roads and will be designed and installed by FPL with the Town installing the conduit and pull boxes. For collectors with existing lighting that is found sufficient during design, no additional lighting will be installed, but if insufficient, the existing lighting would be enhanced as needed.</p> |   | <b>FY 2016 Collector Roadway Lighting</b><br>South Delaware<br>North Delaware<br>Jupiter Park Drive<br>Jupiter Lakes Blvd<br>Toney Penna Drive | <b>FY 2017 Collector Roadway Lighting</b><br>Maplewood Drive<br>Heights Blvd<br>Long Shore Blvd<br>Riverside Drive<br>Bush Road |
| <b>FY 2016 Collector Roadway Lighting</b><br>South Delaware<br>North Delaware<br>Jupiter Park Drive<br>Jupiter Lakes Blvd<br>Toney Penna Drive   | <b>FY 2017 Collector Roadway Lighting</b><br>Maplewood Drive<br>Heights Blvd<br>Long Shore Blvd<br>Riverside Drive<br>Bush Road |  |   |
| <b>Link to Strategic Plan :</b> Traffic, road safety, bikes, pedestrians, parking lots, speed limits   |   |  |   |
| <b>Need, Justification, Benefits :</b><br>This program will improve vehicular, pedestrian and bicycle safety on the town's more heavily traveled roadways. With increased vehicular, pedestrian and bicycle traffic, lighting a roadway helps to improve visibility and safety during hours of darkness. Implementation over three years, beginning in FY 2016.  |   |  |   |
| <b>Location &amp; Area Map</b>   | <b>Project Photo</b>  |  |   |
|   |   |  |   |
| <b>Comments :</b><br>A recent study by FDOT in District Four showed a significant correlation between lighting conditions: Likelihood of a fatal crash is 13 times greater in dark conditions with no street light than in daylight. Likelihood of a fatal crash is 6 times greater in dark conditions with street lights than in daylight. The budget was increased with the FY 2017 budget cycle to reflect the installation of LED fixtures. This was in response to comments to provide more energy efficient fixtures in the Town.  |   |  |   |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |                            |             |             |             |             |             |                    |              |           |
|-----------------------------|----------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|-----------|
| <b>Project Name :</b>       | Collector Roadway Lighting |             |             |             |             |             | <b>Project No.</b> | E0038        |           |
| <b>Strategic Priority :</b> | Safety                     |             |             |             |             |             |                    |              |           |
| <b>Department :</b>         | Engineering & Public Works |             |             |             |             |             |                    |              |           |
|                             | <b>Prior to 2017</b>       | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |           |
| <b>Project Budget :</b>     |                            |             |             |             |             |             |                    |              |           |
| Land acquisition            |                            |             |             |             |             |             |                    | \$           | -         |
| Planning / Design           |                            |             |             |             |             |             |                    | \$           | -         |
| Engineering                 |                            |             |             |             |             |             |                    | \$           | -         |
| Construction                | \$ 457,977                 | \$ 450,000  | \$ 350,000  | \$ 350,000  | TBD         | TBD         | TBD                | \$           | 1,607,977 |
| Equipment                   |                            |             |             |             |             |             |                    | \$           | -         |
| Other                       |                            |             |             |             |             |             |                    | \$           | -         |
| <b>Total Budget</b>         | \$ 457,977                 | \$ 450,000  | \$ 350,000  | \$ 350,000  | \$ -        | \$ -        | \$ -               | \$           | 1,607,977 |
| <b>Funding Sources :</b>    |                            |             |             |             |             |             |                    |              |           |
| General revenues            | \$ 332,977                 | \$ 450,000  | \$ 350,000  | \$ 350,000  | \$ -        | \$ -        | \$ -               | \$           | 1,482,977 |
| Impact fees                 | \$ 125,000                 |             |             |             |             |             |                    | \$           | 125,000   |
| Grant revenues              |                            |             |             |             |             |             |                    | \$           | -         |
| Stormwater                  |                            |             |             |             |             |             |                    | \$           | -         |
| Water R & R funds           |                            |             |             |             |             |             |                    | \$           | -         |
| Fund balance                |                            |             |             |             |             |             |                    | \$           | -         |
| <b>Total Revenues</b>       | \$ 457,977                 | \$ 450,000  | \$ 350,000  | \$ 350,000  | \$ -        | \$ -        | \$ -               | \$           | 1,607,977 |
| <b>Operating :</b>          |                            |             |             |             |             |             |                    |              |           |
| Personnel                   |                            |             |             |             |             |             |                    | \$           | -         |
| Operating                   | \$ 25,000                  | \$ 25,000   | \$ 25,000   | \$ 45,000   | \$ 65,000   | \$ 135,000  | TBD                | \$           | 320,000   |
| Capital                     |                            |             |             |             |             |             |                    | \$           | -         |
| Other                       |                            |             |             |             |             |             |                    | \$           | -         |
| <b>Total Operating</b>      | \$ 25,000                  | \$ 25,000   | \$ 25,000   | \$ 45,000   | \$ 65,000   | \$ 135,000  | \$ -               | \$           | 320,000   |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                    |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$ -                    | \$ 125,000     | \$ 107,977     | \$ -           | \$ -           | \$ 225,000     | \$ 457,977         |
| Amount Expended | \$ -                    | \$ 2,760       | \$ 50,114      | \$ 180,103     | \$ -           | \$ -           | \$ 232,977         |
|                 |                         |                |                |                |                | 2/18/2016      | Balance \$ 225,000 |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|   |   |
|---|---|
| <b>Strategic Priority</b> : Organizational Excellence       | <b>Department</b> : Engineering         |
| <b>Project Name</b> : JCP Sports Field Lighting Replacement | <b>Project No.</b> : R1503              |
|   | <b>Year(s)</b> : 2015 - 2019            |
|   | <b>Projected In-Service Date</b> : 2022 |

**Project Description** : This project scope includes an initial study, structural evaluation, preliminary engineering and cost estimating for the replacement of the existing prestressed concrete poles, lighting controls and luminaires at JCP.

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

**Need, Justification, Benefits** : The park was constructed in the early 1990's. The anticipated funding year and timeframe for construction would be when the lighting controls, luminaires and prestressed are approaching a 30 year life span. The age, coupled with both technology changes and surviving three major hurricanes, places a more than likely probability that it will be advantageous to replace.

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



**Comments** :The existing prestressed poles will need to be inspected and analyzed to determine if replacement is warranted when the existing luminaires and supports are replaced. If all of the poles are required to be replaced the budget will have to be increased to reflect the replacement costs. Installing new lighting will improve playing conditions on fields and provide illumination levels more consistent with current standards.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|                             |                           |             |             |             |             |              |                    |              |           |
|-----------------------------|---------------------------|-------------|-------------|-------------|-------------|--------------|--------------------|--------------|-----------|
| <b>Project Name :</b>       | JCP Sports Field Lighting |             |             |             |             |              | <b>Project No.</b> | R1503        |           |
| <b>Strategic Priority :</b> | Organizational Excellence |             |             |             |             |              |                    |              |           |
| <b>Department :</b>         | Engineering               |             |             |             |             |              |                    |              |           |
|                             | <b>Prior to 2017</b>      | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b>  | <b>After 2021</b>  | <b>Total</b> |           |
| <b>Project Budget :</b>     |                           |             |             |             |             |              |                    |              |           |
| Land acquisition            |                           |             |             |             |             |              |                    | \$           | -         |
| Planning / Design           |                           |             |             |             |             |              |                    | \$           | -         |
| Engineering                 | \$ 100,000                |             | \$ 150,000  |             |             |              |                    | \$           | 250,000   |
| Construction                |                           |             |             |             | \$ 100,000  | \$ 4,250,000 |                    | \$           | 4,350,000 |
| Equipment                   |                           |             |             |             |             |              |                    | \$           | -         |
| Other                       |                           |             |             |             |             |              |                    | \$           | -         |
| <b>Total Budget</b>         | \$ 100,000                | \$ -        | \$ 150,000  | \$ -        | \$ 100,000  | \$ 4,250,000 | \$ -               | \$           | 4,600,000 |
| <b>Funding Sources :</b>    |                           |             |             |             |             |              |                    |              |           |
| General revenues            | \$ 100,000                |             | \$ 150,000  |             | \$ 100,000  | \$ 4,250,000 |                    | \$           | 4,600,000 |
| Impact fees                 |                           |             |             |             |             |              |                    | \$           | -         |
| Grant revenues              |                           |             |             |             |             |              |                    | \$           | -         |
| Stormwater                  |                           |             |             |             |             |              |                    | \$           | -         |
| Water R & R funds           |                           |             |             |             |             |              |                    | \$           | -         |
| Fund balance                |                           |             |             |             |             |              |                    | \$           | -         |
| <b>Total Revenues</b>       | \$ 100,000                | \$ -        | \$ 150,000  | \$ -        | \$ 100,000  | \$ 4,250,000 | \$ -               | \$           | 4,600,000 |
| <b>Operating :</b>          |                           |             |             |             |             |              |                    |              |           |
| Personnel                   |                           |             |             |             |             |              |                    | \$           | -         |
| Operating                   |                           |             |             |             |             |              |                    | \$           | -         |
| Capital                     |                           |             |             |             |             |              |                    | \$           | -         |
| Other                       |                           |             |             |             |             |              |                    | \$           | -         |
| <b>Total Operating</b>      | \$ -                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         | \$ -               | \$           | -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                   |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|-------------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>      |
| Amount Budgeted | \$ -                    | \$ -           | \$ -           | \$ -           | \$ 100,000     | \$ -           | \$ 100,000        |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ -           | \$ 79,589      | \$ -           | \$ 79,589         |
|                 |                         |                |                |                |                | 6/8/2016       | Balance \$ 20,411 |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Mobility                             | <b>Department :</b> Engineering         |
| <b>Project Name :</b><br>Jupiter Lakes Blvd Repairs and Restoration | <b>Project No. :</b> E0037              |
|   | <b>Year(s) :</b> 2016-2020              |
|   | <b>Projected In-Service Date :</b> 2017 |

**Project Description :**  
The project consists of installation of a 5 foot pervious concrete sidewalk along south side of the roadway, installing raised curbing around the medians, roadside swale and limited stormwater system modifications for the sidewalk addition. The medians will receive enhanced landscaping and irrigation. This project is the second phase of improvements, with the initial phase of project completed in 2013, that addressed rehabilitation of the roadway asphalt system.

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

**Need, Justification, Benefits :**  
This important collector roadway services the Jupiter Medical Center, medical offices, businesses, and residential communities. The roadway lacks a continuous sidewalk along south side, as well a other desirable and needed improvements such as curbed medians with landscaping, adequate drainage, etc. This project will address completion of sidewalk accessibility and connectivity, clear zone improvements, and aesthetic improvements that are appropriate for important collector roadways such as Jupiter lakes Blvd.

| Location & Area Map   | Project Photo  |
|---|--|
|  |  |

**Comments :**  
The initial phase of improvement completed in FY 2013 included roadway base and asphalt rehabilitation and resurfacing, sidewalk and swale improvements, addition of parking along hospital frontage and roadway striping. The second phase in FY 2016/2017 will consist of traffic safety, pedestrian, drainage and landscape improvements.

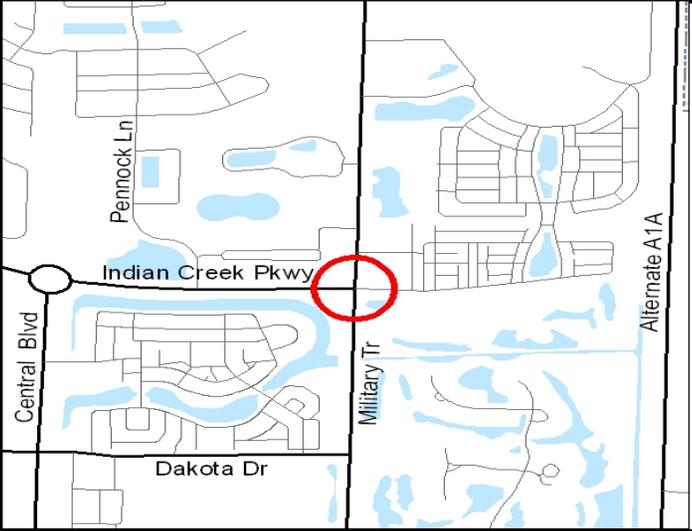
**TOWN OF JUPITER  
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2017 - 2021**

|                             |                                      |             |             |             |             |             |                    |              |  |
|-----------------------------|--------------------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>       | Jupiter Lakes Blvd. ROW Improvements |             |             |             |             |             | <b>Project No.</b> | E0037        |  |
| <b>Strategic Priority :</b> | Mobility                             |             |             |             |             |             |                    |              |  |
| <b>Department :</b>         | Engineering & Public Works           |             |             |             |             |             |                    |              |  |
|                             | <b>Prior to 2017</b>                 | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |  |
| <b>Project Budget :</b>     |                                      |             |             |             |             |             |                    |              |  |
| Land acquisition            |                                      |             |             |             |             |             |                    |              |  |
| Planning / Design           |                                      |             |             |             |             |             |                    |              |  |
| Engineering                 | \$ 55,000                            |             |             |             |             |             |                    | \$ 55,000    |  |
| Construction                | \$ 996,276                           | \$ 35,000   |             |             |             |             |                    | \$ 1,031,276 |  |
| Equipment                   |                                      |             |             |             |             |             |                    |              |  |
| Other                       |                                      |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Budget</b>         | \$ 1,051,276                         | \$ 35,000   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ 1,086,276 |  |
| <b>Funding Sources :</b>    |                                      |             |             |             |             |             |                    |              |  |
| General revenues            | \$ 821,276                           | \$ 35,000   |             |             |             |             |                    | \$ 856,276   |  |
| Impact fees                 | \$ 100,000                           |             |             |             |             |             |                    | \$ 100,000   |  |
| Grant revenues              |                                      |             |             |             |             |             |                    |              |  |
| Stormwater                  |                                      |             |             |             |             |             |                    |              |  |
| Water R & R funds           |                                      |             |             |             |             |             |                    |              |  |
| Developer contribution      | \$ 130,000                           |             |             |             |             |             |                    | \$ 130,000   |  |
| <b>Total Revenues</b>       | \$ 1,051,276                         | \$ 35,000   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ 1,086,276 |  |
| <b>Operating :</b>          |                                      |             |             |             |             |             |                    |              |  |
| Personnel                   |                                      |             |             |             |             |             |                    | \$ -         |  |
| Operating                   |                                      |             |             |             |             |             |                    | \$ -         |  |
| Capital                     |                                      |             |             |             |             |             |                    | \$ -         |  |
| Other                       |                                      |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Operating</b>      | \$ -                                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                    |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$ -                    | \$ 25,000      | \$ 371,276     | \$ -           | \$ 30,000      | \$ 625,000     | \$ 1,051,276       |
| Amount Expended | \$ -                    | \$ -           | \$ 349,883     | \$ 41,161      | \$ -           | \$ -           | \$ 391,044         |
|                 |                         |                |                |                |                | 6/8/2016       | Balance \$ 660,232 |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|   |  |
|---|--|
| <b>Strategic Priority :</b><br>Mobility   | <b>Department :</b> Engineering<br><b>Project No. :</b> E0056  |
| <b>Project Name :</b> Mast Arm Traffic Signal<br>Intersection of Military Trail and Indian Creek Parkway  | <b>Year(s) :</b> 2017 - 2021<br><b>Projected In-Service Date :</b> After 2016  |
| <b>Project Description :</b><br>Install a mast arm traffic signal and replace existing strain poles at the intersection of Military Trail and Indian Creek Parkway.   |  |
| <b>Link to Strategic Plan :</b><br>Safe streets for cars, bicycles and pedestrians.   |  |
| <b>Need, Justification, Benefits :</b><br>To enhance intersection appearance by installing a mast arm traffic signal this intersection. In addition, mast arm poles fare better during high wind events such as hurricanes. |  |
| <p style="text-align: center;"><b>Location &amp; Area Map</b></p>    | <p style="text-align: center;"><b>Project Photo</b></p>  |
| <b>Comments :</b><br>Staff will continue to pursue funding participation with Palm Beach County, but the timing is uncertain due to the source of revenue for the project.  |  |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|                             |   |             |             |             |             |                    |                       |              |
|-----------------------------|---|-------------|-------------|-------------|-------------|--------------------|-----------------------|--------------|
| <b>Project Name :</b>       | Mast Arm Signal - Military Trail and Indian Creek Parkway |             |             |             |             | <b>Project No.</b> |                       | E0056        |
| <b>Strategic Priority :</b> | Mobility  |             |             |             |             |                    |                       |              |
| <b>Department :</b>         | Engineering   |             |             |             |             |                    |                       |              |
|                             | <b>Prior to<br/>2017</b>                                  | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b>        | <b>After<br/>2021</b> | <b>Total</b> |
| <b>Project Budget :</b>     |   |             |             |             |             |                    |                       |              |
| Land acquisition            |   |             |             |             |             |                    |                       | \$ -         |
| Planning / Design           |   |             |             |             |             |                    |                       | \$ -         |
| Engineering                 | \$ 110,000  |             |             |             |             |                    |                       | \$ 110,000   |
| Construction                |   |             |             |             |             | \$ 450,000         |                       | \$ 450,000   |
| Equipment                   |   |             |             |             |             |                    |                       | \$ -         |
| Other                       |   |             |             |             |             |                    |                       | \$ -         |
| <b>Total Budget</b>         | \$ 110,000  | \$ -        | \$ -        | \$ -        | \$ -        | \$ 450,000         | \$ -                  | \$ 560,000   |
| <b>Funding Sources :</b>    |   |             |             |             |             |                    |                       |              |
| General revenues            |   |             |             |             |             |                    |                       | \$ -         |
| Impact fees                 |   |             |             |             |             |                    |                       | \$ -         |
| Grant revenues              |   |             |             |             |             |                    |                       | \$ -         |
| PBC Traffic                 |   |             |             |             |             | \$ 335,000         |                       | \$ 335,000   |
| Water R & R funds           |   |             |             |             |             |                    |                       | \$ -         |
| Escrows (*)                 | \$ 110,000  |             |             |             |             | \$ 115,000         |                       | \$ 225,000   |
| <b>Total Revenues</b>       | \$ 110,000  | \$ -        | \$ -        | \$ -        | \$ -        | \$ 450,000         | \$ -                  | \$ 560,000   |
| <b>Operating :</b>          |   |             |             |             |             |                    |                       |              |
| Personnel                   |   |             |             |             |             |                    |                       | \$ -         |
| Operating                   |   |             |             |             |             |                    |                       | \$ -         |
| Capital                     |   |             |             |             |             |                    |                       | \$ -         |
| Other                       |   |             |             |             |             |                    |                       | \$ -         |
| <b>Total Operating</b>      | \$ -  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -                  | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Amount Budgeted | \$ -                        | \$ 60,000      | \$ -           | \$ -           | \$ 50,000      | \$ -           | \$ 110,000         |
| Amount Expended | \$ -                        | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -               |
|                 |                             |                |                |                |                | 6/8/2016       | Balance \$ 110,000 |

Escrow Funds (\*)      Signal Indian Creek and Military Trail (031-0000-220.80-62)      \$165,000  
031-4001-541.63-28

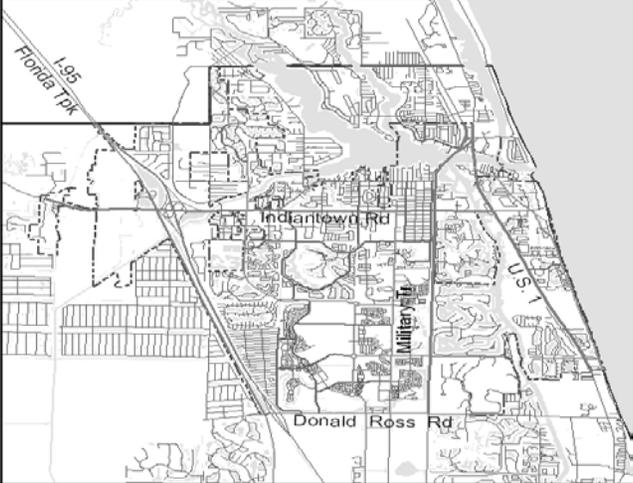
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Mobility         | <b>Department :</b> Engineering             |
| <b>Project Name :</b><br>Neighborhood Sidewalks | <b>Project No. :</b> E1002                  |
|   | <b>Year(s) :</b> 2017 - 2021                |
|   | <b>Projected In-Service Date :</b> On-going |

**Project Description :**  
Install new and replace existing sidewalks and asphalt paths throughout the Town to provide a safe and desired level of service for pedestrians, facilities and on Town right of ways.

**Link to Strategic Plan :**  
All Neighborhoods as Desirable Places to Live: Safe and secure neighborhoods.

**Need, Justification, Benefits :**  
The Engineering Division conducted a comprehensive survey and inspection of sidewalks throughout the Town. Work includes infill, roadway connections, ADA upgrades and other necessary work to install new sidewalk links to establish desired level of service for pedestrian facilities on Town right of ways. Missing and deficient sidewalks encourage pedestrians to use swales and roadways for access, increasing safety concerns. The missing ADA ramps and gaps in the sidewalks do not meet the needs of disabled residents.

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

**Comments :**  
This is a comprehensive program to replace, infill and repair the Town's sidewalk inventory through Fiscal Year 2021. Staff has identified sidewalk replacements (remove and replace existing) and improvements (new or missing link sections) in the Town, including the resurfacing of existing asphalt pathways. Scope of work includes sidewalk removal and replacement to address trip hazards impacted by street trees and to supplement Public Works. The primary scope of work in 2017 includes construction of a sidewalk connecting Maplewood Drive to Indiantown Road via Pennock Industrial Park.

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|                             |                        |             |             |             |             |             |                    |              |  |
|-----------------------------|------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>       | Neighborhood Sidewalks |             |             |             |             |             | <b>Project No.</b> | E1002        |  |
| <b>Strategic Priority :</b> | Mobility               |             |             |             |             |             |                    |              |  |
| <b>Department :</b>         | Engineering            |             |             |             |             |             |                    |              |  |
|                             | <b>Prior to 2017</b>   | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |  |
| <b>Project Budget :</b>     |                        |             |             |             |             |             |                    |              |  |
| Land acquisition            |                        |             |             |             |             |             |                    | \$ -         |  |
| Planning / Design           |                        |             |             |             |             |             |                    | \$ -         |  |
| Engineering                 |                        |             |             |             |             |             |                    | \$ -         |  |
| Construction                | \$ 1,505,097           | \$ 150,000  | \$ 100,000  | \$ 100,000  | \$ 175,000  | \$ 100,000  | TBD                | \$ 2,130,097 |  |
| Equipment                   |                        |             |             |             |             |             |                    | \$ -         |  |
| Other                       |                        |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Budget</b>         | \$ 1,505,097           | \$ 150,000  | \$ 100,000  | \$ 100,000  | \$ 175,000  | \$ 100,000  | \$ -               | \$ 2,130,097 |  |
| <b>Funding Sources :</b>    |                        |             |             |             |             |             |                    |              |  |
| General revenues            | \$ 1,386,687           | \$ 150,000  | \$ 100,000  | \$ 100,000  | \$ 175,000  | \$ 100,000  | TBD                | \$ 2,011,687 |  |
| Impact fees                 |                        |             |             |             |             |             |                    | \$ -         |  |
| Grant revenues              |                        |             |             |             |             |             |                    | \$ -         |  |
| Stormwater                  | \$ 76,410              |             |             |             |             |             |                    | \$ 76,410    |  |
| Water R & R funds           |                        |             |             |             |             |             |                    | \$ -         |  |
| Escrow funds (***)          | \$ 42,000              |             |             |             |             |             |                    | \$ 42,000    |  |
| <b>Total Revenues</b>       | \$ 1,505,097           | \$ 150,000  | \$ 100,000  | \$ 100,000  | \$ 175,000  | \$ 100,000  | \$ -               | \$ 2,130,097 |  |
| <b>Operating :</b>          |                        |             |             |             |             |             |                    |              |  |
| Personnel                   |                        |             |             |             |             |             |                    | \$ -         |  |
| Operating                   |                        |             |             |             |             |             |                    | \$ -         |  |
| Capital                     |                        |             |             |             |             |             |                    | \$ -         |  |
| Other                       |                        |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Operating</b>      | \$ -                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                    |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$ 467,739              | \$ 200,000     | \$ 162,358     | \$ 200,000     | \$ 325,000     | \$ 150,000     | \$ 1,505,097       |
| Amount Expended | \$ 568,043              | \$ 85,924      | \$ 51,275      | \$ 215,469     | \$ 186,543     | \$ 84,372      | \$ 1,191,626       |
|                 |                         |                |                |                |                | 6/8/2016       | Balance \$ 313,471 |

**TOWN OF JUPITER  
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|  |   |
|--|---|
| <b>Strategic Priority :</b><br>Organizational Excellence | <b>Department :</b> Engineering<br><b>Project No. :</b> E17XX           |
| <b>Project Name :</b> Town Hall Parking Lot              | <b>Year(s) :</b> 2017 - 2021<br><b>Projected In-Service Date :</b> 2021 |

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

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

**Need, Justification, Benefits :** At the point of repair, the parking lot surface will be aging and approximately 20 years old. The parking lot will be resurfaced to restore the existing wearing surface and protect the base from damage.

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



**Comments :** Interim repairs for damage caused by street trees and areas adjacent to storm drainage structures will be done by Public Works.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|                             |                           |             |             |             |             |             |                    |              |
|-----------------------------|---------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>       | Town Hall Parking Lot     |             |             |             |             |             | <b>Project No.</b> | E17XX        |
| <b>Strategic Priority :</b> | Organizational Excellence |             |             |             |             |             |                    |              |
| <b>Department :</b>         | Engineering               |             |             |             |             |             |                    |              |
|                             | <b>Prior to 2017</b>      | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>     |                           |             |             |             |             |             |                    |              |
| Land acquisition            |                           |             |             |             |             |             |                    | \$ -         |
| Planning / Design           |                           |             |             |             |             |             |                    | \$ -         |
| Engineering                 |                           |             |             |             |             |             |                    | \$ -         |
| Construction                |                           |             |             |             | \$ 180,000  |             |                    | \$ 180,000   |
| Equipment                   |                           |             |             |             |             |             |                    | \$ -         |
| Other                       |                           |             |             |             |             |             |                    | \$ -         |
| <b>Total Budget</b>         | \$ -                      | \$ -        | \$ -        | \$ -        | \$ 180,000  | \$ -        | \$ -               | \$ 180,000   |
| <b>Funding Sources :</b>    |                           |             |             |             |             |             |                    |              |
| General revenues            |                           |             |             |             | 180000      |             |                    | \$ 180,000   |
| Impact fees                 |                           |             |             |             |             |             |                    | \$ -         |
| Grant revenues              |                           |             |             |             |             |             |                    | \$ -         |
| Stormwater                  |                           |             |             |             |             |             |                    | \$ -         |
| Water R & R funds           |                           |             |             |             |             |             |                    | \$ -         |
| Fund balance                |                           |             |             |             |             |             |                    | \$ -         |
| <b>Total Revenues</b>       | \$ -                      | \$ -        | \$ -        | \$ -        | \$ 180,000  | \$ -        | \$ -               | \$ 180,000   |
| <b>Operating :</b>          |                           |             |             |             |             |             |                    |              |
| Personnel                   |                           |             |             |             |             |             |                    | \$ -         |
| Operating                   |                           |             |             |             |             |             |                    | \$ -         |
| Capital                     |                           |             |             |             |             |             |                    | \$ -         |
| Other                       |                           |             |             |             |             |             |                    | \$ -         |
| <b>Total Operating</b>      | \$ -                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         |
| Amount Expended |                         |                |                |                |                |                | \$ -         |
|                 |                         |                |                |                |                |                | Balance \$ - |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Organizational Excellence                          | <b>Department :</b> Engineering<br><b>Project No. :</b> E1601 |
| <b>Project Name :</b><br>Public Works Storage Building and JPD Impound Relocation | <b>Year(s) :</b><br><b>Projected In-Service Date :</b> 2019   |

**Project Description :**  
 This project will provide a 4000 square foot dry storage building for the PW materials and equipment. As a result of the building being built on the existing Police Department Impound Lot site, the Impound Lot would be relocated to the southeast corner of the PW compound. The new Impound Lot location will have an LED area light. This project will also construct five concrete material storage areas in the southern portion of the PW compound.

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

**Need, Justification, Benefits :**  
 Provide dry storage and protection from the elements for various valuable materials and equipment which is owned by the Town and additional workspace for trade crews. Provide a segregated storage location for various materials which are used during daily maintenance tasks by PW personnel; asphalt, crusher stone, sand, etc.

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



**Comments :** The scope of work in FY 2018 includes, demolition of existing impound lot asphalt and fence, paving, grading, installation of fencing, installation of light pole, installation of concrete, carpentry, miscellaneous metals, painting, and specialty finishes required for the construction of an approximate 4,000 Square Foot metal building. Additional budget was added in FY 2016 for the replacement of an existing 60 KW emergency standby generator that services the existing Public Works building.

**TOWN OF JUPITER  
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|                             |  |                  |                   |             |             |             |                    |                   |  |
|-----------------------------|--|------------------|-------------------|-------------|-------------|-------------|--------------------|-------------------|--|
| <b>Project Name :</b>       | Public Works Storage Building and JPD Impound Relocation |                  |                   |             |             |             | <b>Project No.</b> | E1601             |  |
| <b>Strategic Priority :</b> | Organizational Excellence                                |                  |                   |             |             |             |                    |                   |  |
| <b>Department :</b>         | Engineering  |                  |                   |             |             |             |                    |                   |  |
|                             | <b>Prior to 2017</b>                                     | <b>2017</b>      | <b>2018</b>       | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b>      |  |
| <b>Project Budget :</b>     |  |                  |                   |             |             |             |                    |                   |  |
| Land acquisition            |  |                  |                   |             |             |             |                    | \$ -              |  |
| Planning / Design           |  |                  |                   |             |             |             |                    | \$ -              |  |
| Engineering                 | \$ 5,000   | \$ 35,000        |                   |             |             |             |                    | \$ 40,000         |  |
| Construction                |  |                  | \$ 575,000        |             |             |             |                    | \$ 575,000        |  |
| Equipment                   | \$ 40,000  |                  |                   |             |             |             |                    | \$ 40,000         |  |
| Other                       |  |                  |                   |             |             |             |                    | \$ -              |  |
| <b>Total Budget</b>         | <b>\$ 45,000</b>   | <b>\$ 35,000</b> | <b>\$ 575,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 655,000</b> |  |
| <b>Funding Sources :</b>    |  |                  |                   |             |             |             |                    |                   |  |
| General revenues            | \$ 45,000  | \$ 35,000        | \$ 575,000        |             |             |             |                    | \$ 655,000        |  |
| Impact fees                 |  |                  |                   |             |             |             |                    | \$ -              |  |
| Grant revenues              |  |                  |                   |             |             |             |                    | \$ -              |  |
| Stormwater                  |  |                  |                   |             |             |             |                    | \$ -              |  |
| Water R & R funds           |  |                  |                   |             |             |             |                    | \$ -              |  |
| Fund balance                |  |                  |                   |             |             |             |                    | \$ -              |  |
| <b>Total Revenues</b>       | <b>\$ 45,000</b>   | <b>\$ 45,000</b> | <b>\$ 575,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 655,000</b> |  |
| <b>Operating :</b>          |  |                  |                   |             |             |             |                    |                   |  |
| Personnel                   |  |                  |                   |             |             |             |                    | \$ -              |  |
| Operating                   |  |                  |                   |             |             |             |                    | \$ -              |  |
| Capital                     |  |                  |                   |             |             |             |                    | \$ -              |  |
| Other                       |  |                  |                   |             |             |             |                    | \$ -              |  |
| <b>Total Operating</b>      | <b>\$ -</b>  | <b>\$ -</b>      | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ -</b>       |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>      |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| Amount Budgeted | \$ -                    | \$ -           | \$ -           | \$ -           | \$ 45,000      | \$ -           | \$ 45,000         |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ 2,881       | \$ 2,881          |
|                 |                         |                |                |                |                | 06/08/16       | Balance \$ 42,119 |

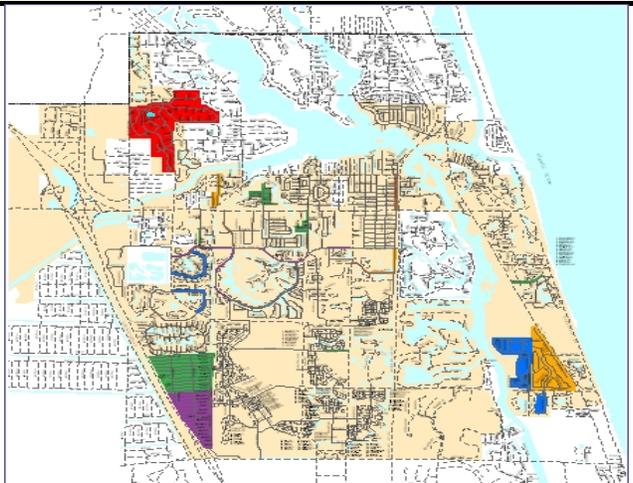
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|  |   |
|--|---|
| <b>Strategic Priority :</b><br>Manage Growth | <b>Department :</b> Engineering             |
| <b>Project Name :</b><br>Street Resurfacing  | <b>Project No. :</b> E1003                  |
|  | <b>Year(s) :</b> 2017 - 2021                |
|  | <b>Projected In-Service Date :</b> On-going |

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

**Link to Strategic Plan :**  
Neighborhoods as Desirable Places to Live

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

| Location & Area Map   | Project Photo  |
|---|--|
|  |  |

**Comments :** All projects will be coordinated with Utilities, bike lane improvements and other C-I-P projects.

2017 : Resurfacing Riverside Drive & Main Street; pavement repairs Town-wide  
 2018 : Resurfacing Bluffs East, Find Park, Oak Terrace & Heights Blvd; pavement repairs Town-wide  
 2019 : Resurfacing Bluffs West; pavement repairs Town-wide  
 2020: Resurfacing Hamptons I, II & III, Greenwood Cove, Fernwood Cove & Holly Cove; PCI Update Town-wide; repairs Town-wide.  
 2021 : Resurfacing Abacoa (Frederick Small Rd, Parkside Dr, University Blvd); Old Dixie Hwy; pvmt. repairs Town-wide.  
 2022: Tentative: As Identified in the 2020 PCI Update

Timing of streets and phases will vary based on conditions. Staff will provide in-house engineering, and construction support.

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|                             |                            |                   |                   |                   |                   |                   |                    |                     |  |
|-----------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|--|
| <b>Project Name :</b>       | Street Resurfacing Program |                   |                   |                   |                   |                   | <b>Project No.</b> | E1003               |  |
| <b>Strategic Priority :</b> | Manage Growth              |                   |                   |                   |                   |                   |                    |                     |  |
| <b>Department :</b>         | Engineering                |                   |                   |                   |                   |                   |                    |                     |  |
|                             | <b>Prior to 2017</b>       | <b>2017</b>       | <b>2018</b>       | <b>2019</b>       | <b>2020</b>       | <b>2021</b>       | <b>After 2021</b>  | <b>Total</b>        |  |
| <b>Project Budget :</b>     |                            |                   |                   |                   |                   |                   |                    |                     |  |
| Land acquisition            |                            |                   |                   |                   |                   |                   |                    | \$ -                |  |
| Planning / Design           |                            |                   |                   |                   |                   |                   |                    | \$ -                |  |
| Engineering                 | \$ 275,000                 |                   |                   |                   | \$ 150,000        |                   |                    | \$ 425,000          |  |
| Construction                | \$ 4,166,420               | \$ 375,000        | \$ 725,000        | \$ 425,000        | \$ 600,000        | \$ 750,000        | TBD                | \$ 7,041,420        |  |
| Equipment                   |                            |                   |                   |                   |                   |                   |                    | \$ -                |  |
| Other                       |                            |                   |                   |                   |                   |                   |                    | \$ -                |  |
| <b>Total Budget</b>         | <b>\$ 4,441,420</b>        | <b>\$ 375,000</b> | <b>\$ 725,000</b> | <b>\$ 425,000</b> | <b>\$ 750,000</b> | <b>\$ 750,000</b> | <b>\$ -</b>        | <b>\$ 7,466,420</b> |  |
| <b>Funding Sources :</b>    |                            |                   |                   |                   |                   |                   |                    |                     |  |
| General revenues            | \$ 4,441,420               | \$ 375,000        | \$ 725,000        | \$ 425,000        | \$ 750,000        | \$ 750,000        | TBD                | \$ 7,466,420        |  |
| Impact fees                 |                            |                   |                   |                   |                   |                   |                    | \$ -                |  |
| Grant revenues              |                            |                   |                   |                   |                   |                   |                    | \$ -                |  |
| Stormwater                  |                            |                   |                   |                   |                   |                   |                    | \$ -                |  |
| Water R & R funds           |                            |                   |                   |                   |                   |                   |                    | \$ -                |  |
| <b>Total Revenues</b>       | <b>\$ 4,441,420</b>        | <b>\$ 375,000</b> | <b>\$ 725,000</b> | <b>\$ 425,000</b> | <b>\$ 750,000</b> | <b>\$ 750,000</b> | <b>\$ -</b>        | <b>\$ 7,466,420</b> |  |
| <b>Operating :</b>          |                            |                   |                   |                   |                   |                   |                    |                     |  |
| Personnel                   |                            |                   |                   |                   |                   |                   |                    | \$ -                |  |
| Operating                   |                            |                   |                   |                   |                   |                   |                    | \$ -                |  |
| Capital                     |                            |                   |                   |                   |                   |                   |                    | \$ -                |  |
| Other                       |                            |                   |                   |                   |                   |                   |                    | \$ -                |  |
| <b>Total Operating</b>      | <b>\$ -</b>                | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>        | <b>\$ -</b>         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                    |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$ 2,137,696            | \$ 300,000     | \$ 628,724     | \$ 750,000     | \$ 325,000     | \$ 300,000     | \$ 4,441,420       |
| Amount Expended | \$ 1,774,793            | \$ 122,206     | \$ 920,859     | \$ 626,757     | \$ 314,720     | \$ 411,527     | \$ 4,170,862       |
|                 |                         |                |                |                |                | 6/8/2016       | Balance \$ 270,558 |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|  |   |
|--|---|
| <b>Strategic Priority :</b> Organizational Excellence    | <b>Department :</b> Engineering   |
| <b>Project Name :</b><br>Town Hall Generator Replacement | <b>Project No. :</b> G0022<br><b>Year(s) :</b> 2015-2018<br><b>Projected In-Service Date :</b> 2018 |

**Project Description :**  
Replace the existing Town Hall Generator with a new energy efficient diesel powered 300 KW generator.

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

**Need, Justification, Benefits :**  
The Town Hall's diesel powered 150 KW generator does not meet the current energy demands. While continuously maintained, the generator is aging and is undersized for the electrical loads at Town Hall. The electrical needs for the Town's computer room alone have more than tripled. Due to the current demand, when the existing generator is in operation, the elevator is inoperable.

**Location & Area Map**



**Project Photo**



**Comments :**  
Town Hall generator upgrades will help the Town to be more self-sufficient and responsive to the public's needs during and after storm events. Generator upgrades with a low emission diesel engine at Town Hall will also reduce energy consumption, reduce greenhouse gas emissions, and reduce the carbon footprint for Town Hall. Town Hall needs will be reevaluated prior to project implementation to best determine the appropriate generator capacity needs and the generator will be sized to match the required load.

**TOWN OF JUPITER  
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|                             |                                 |             |             |             |             |             |                    |              |  |
|-----------------------------|---------------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>       | Town Hall Generator Replacement |             |             |             |             |             | <b>Project No.</b> | G0022        |  |
| <b>Strategic Priority :</b> | Organizational Excellence       |             |             |             |             |             |                    |              |  |
| <b>Department :</b>         | Engineering & Public Works      |             |             |             |             |             |                    |              |  |
|                             | <b>Prior to 2017</b>            | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |  |
| <b>Project Budget :</b>     |                                 |             |             |             |             |             |                    |              |  |
| Land acquisition            |                                 |             |             |             |             |             |                    | \$ -         |  |
| Planning / Design           |                                 |             |             |             |             |             |                    | \$ -         |  |
| Engineering                 | \$ 25,000                       |             |             |             |             |             |                    | \$ 25,000    |  |
| Construction                |                                 |             | \$ 295,000  |             |             |             |                    | \$ 295,000   |  |
| Equipment                   |                                 |             |             |             |             |             |                    | \$ -         |  |
| Other                       |                                 |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Budget</b>         | \$ 25,000                       | \$ -        | \$ 295,000  | \$ -        | \$ -        | \$ -        | \$ -               | \$ 320,000   |  |
| <b>Funding Sources :</b>    |                                 |             |             |             |             |             |                    |              |  |
| General revenues            | \$ 25,000                       |             | \$ 295,000  |             |             |             |                    | \$ 320,000   |  |
| Impact fees                 |                                 |             |             |             |             |             |                    | \$ -         |  |
| Grant revenues              |                                 |             |             |             |             |             |                    | \$ -         |  |
| Stormwater                  |                                 |             |             |             |             |             |                    | \$ -         |  |
| Water R & R funds           |                                 |             |             |             |             |             |                    | \$ -         |  |
| Fund balance                |                                 |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Revenues</b>       | \$ 25,000                       | \$ -        | \$ 295,000  | \$ -        | \$ -        | \$ -        | \$ -               | \$ 320,000   |  |
| <b>Operating :</b>          |                                 |             |             |             |             |             |                    |              |  |
| Personnel                   |                                 |             |             |             |             |             |                    | \$ -         |  |
| Operating                   |                                 |             |             |             |             |             |                    | \$ -         |  |
| Capital                     |                                 |             |             |             |             |             |                    | \$ -         |  |
| Other                       |                                 |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Operating</b>      | \$ -                            | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Amount Budgeted | \$ -                    | \$ 25,000      | \$ -           | \$ -           | \$ -           | \$ -           | \$ 25,000    |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ 4,539       | \$ -           | \$ -           | \$ 4,539     |
|                 |                         |                |                |                |                | 6/8/2016       | Balance      |
|                 |                         |                |                |                |                |                | \$ 20,461    |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|   |  |
|---|--|
| <b>Strategic Priority :</b><br>Organizational Excellence      | <b>Department :</b> Engineering<br><b>Project No. :</b> E1301<br><b>Year(s) :</b> 2013-2017<br><b>Projected In-Service Date :</b> 2018 |
| <b>Project Name :</b><br>Replace Town Hall 2nd story windows. |  |

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

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

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

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

**Comments :**  
 Town Hall 2nd story window upgrades will help the Town to be more environmentally responsible and resource-efficient with higher wind and impact resistance windows during a storm. Project budget is based on costs of \$82 per square foot for second floor windows and upgrades to the Main, Police, Planning & Zoning, and Council Chambers entrances.

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|                             |                                     |             |             |             |             |             |                    |              |  |
|-----------------------------|-------------------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>       | Replace Town Hall 2nd story windows |             |             |             |             |             | <b>Project No.</b> | E1301        |  |
| <b>Strategic Priority :</b> | Organizational Excellence           |             |             |             |             |             |                    |              |  |
| <b>Department :</b>         | Engineering & Public Works          |             |             |             |             |             |                    |              |  |
|                             | <b>Prior to 2017</b>                | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |  |
| <b>Project Budget :</b>     |                                     |             |             |             |             |             |                    |              |  |
| Land acquisition            |                                     |             |             |             |             |             |                    | \$ -         |  |
| Planning / Design           |                                     |             |             |             |             |             |                    | \$ -         |  |
| Engineering                 | \$ 25,000                           |             |             |             |             |             |                    | \$ 25,000    |  |
| Construction                |                                     |             | \$ 425,000  |             |             |             |                    | \$ 425,000   |  |
| Equipment                   |                                     |             |             |             |             |             |                    | \$ -         |  |
| Other                       |                                     |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Budget</b>         | \$ 25,000                           | \$ -        | \$ 425,000  | \$ -        | \$ -        | \$ -        | \$ -               | \$ 450,000   |  |
| <b>Funding Sources :</b>    |                                     |             |             |             |             |             |                    |              |  |
| General revenues            | \$ 25,000                           |             | \$ 425,000  |             |             |             |                    | \$ 450,000   |  |
| Impact fees                 |                                     |             |             |             |             |             |                    | \$ -         |  |
| Grant revenues              |                                     |             |             |             |             |             |                    | \$ -         |  |
| Stormwater                  |                                     |             |             |             |             |             |                    | \$ -         |  |
| Water R & R funds           |                                     |             |             |             |             |             |                    | \$ -         |  |
| Fund balance                |                                     |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Revenues</b>       | \$ 25,000                           | \$ -        | \$ 425,000  | \$ -        | \$ -        | \$ -        | \$ -               | \$ 450,000   |  |
| <b>Operating :</b>          |                                     |             |             |             |             |             |                    |              |  |
| Personnel                   |                                     |             |             |             |             |             |                    | \$ -         |  |
| Operating                   |                                     |             |             |             |             |             |                    | \$ -         |  |
| Capital                     |                                     |             |             |             |             |             |                    | \$ -         |  |
| Other                       |                                     |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Operating</b>      | \$ -                                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                   |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|-------------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>      |
| Amount Budgeted | \$ -                    | \$ -           | \$ 25,000      | \$ -           | \$ -           | \$ -           | \$ 25,000         |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -              |
|                 |                         |                |                |                |                | 6/8/2016       | Balance \$ 25,000 |

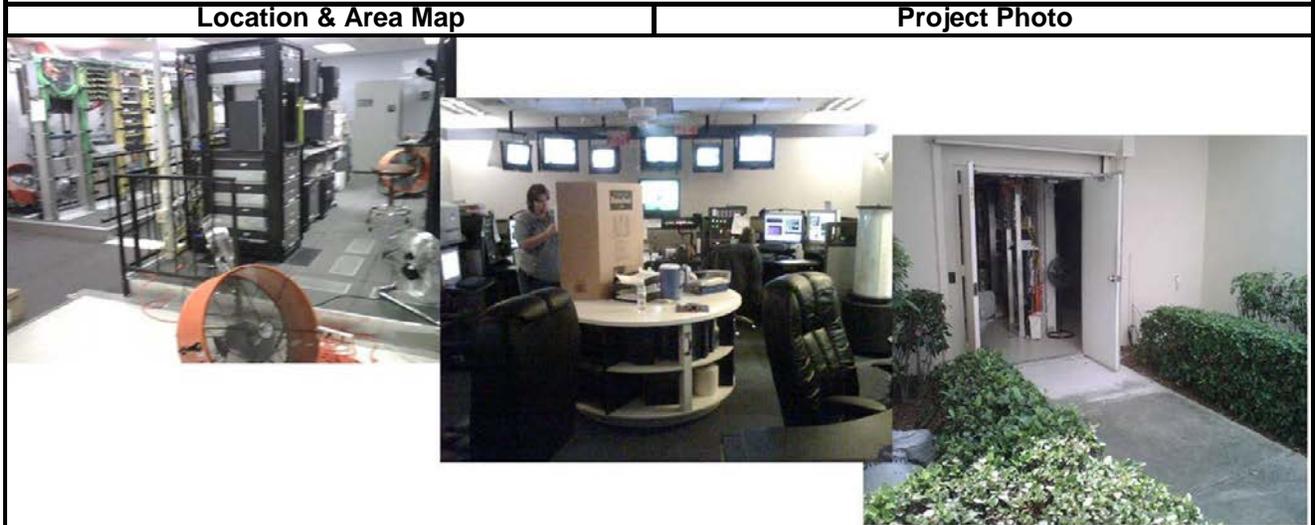
**TOWN OF JUPITER  
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|  |   |
|--|---|
| <b>Strategic Priority :</b> Fiscal Responsibility    | <b>Department :</b> Information Systems |
|  | <b>Project No. :</b> G0005              |
| <b>Project Name :</b><br>IT Continuity of Operations | <b>Year(s) :</b> 2013-2015              |
|  | <b>Projected In-Service Date :</b> 2017 |

**Project Description :**  
Evaluate a reduced scope of the data center project that will address the information technology needs of the organization to ensure continued delivery of essential services following an emergency or hurricane event. The options that will be considered involve a smaller building to only house equipment, increased utilization of "cloud" services, further offsite colocation of equipment and data storage, as well as other available managed data center services.

**Link to Strategic Plan :**  
To maintain a "Responsive Town Government", the Town must continue to keep citizens well informed about local governmental services, issues and programs; remain financially sound with the ability to fund desired services and service levels; and continue an emphasis on strong customer service.

**Need, Justification, Benefits :**  
Today's changing IT environment provides options that will meet the technology needs of the organization for ensuring service delivery during and after an emergency or disaster while maintaining financial sustainability. Several of the Town's information technology systems have already been moved offsite (e.g. NorthCom Police Communications Center in Palm Beach Gardens) or are hosted in the "cloud" via the internet (e.g. Financial Management System). This project involves protecting the critical voice, data, and supporting systems necessary to provide technological solutions for service delivery challenges and better ensure adequate communication and business continuity in the event of a disaster.



**Comments :**  
The budget estimate for this project is conceptual in nature and dependent upon the feasibility of available options that will meet the information technology needs for disaster recovery and business continuity.

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|                             |                             |              |             |             |             |             |                       |              |  |
|-----------------------------|-----------------------------|--------------|-------------|-------------|-------------|-------------|-----------------------|--------------|--|
| <b>Project Name :</b>       | IT Continuity of Operations |              |             |             |             |             | <b>Project No.</b>    | G0005        |  |
| <b>Strategic Priority :</b> | Fiscal Responsibility       |              |             |             |             |             |                       |              |  |
| <b>Department :</b>         | Engineering                 |              |             |             |             |             |                       |              |  |
|                             | <b>Prior to<br/>2017</b>    | <b>2017</b>  | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |  |
| <b>Project Budget :</b>     |                             |              |             |             |             |             |                       |              |  |
| Land acquisition            |                             |              |             |             |             |             |                       | \$ -         |  |
| Planning / Design           | \$ 20,000                   |              |             |             |             |             |                       | \$ 20,000    |  |
| Engineering                 | \$ 200,000                  | \$ 100,000   |             |             |             |             |                       | \$ 300,000   |  |
| Construction                | \$ 563,000                  | \$ 837,000   |             |             |             |             |                       | \$ 1,400,000 |  |
| Equipment                   |                             |              |             |             |             |             |                       | \$ -         |  |
| Other                       |                             | \$ 100,000   |             |             |             |             |                       | \$ 100,000   |  |
| <b>Total Budget</b>         | \$ 783,000                  | \$ 1,037,000 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ 1,820,000 |  |
| <b>Funding Sources :</b>    |                             |              |             |             |             |             |                       |              |  |
| General revenues            | \$ 507,000                  | \$ 513,435   |             |             |             |             |                       | \$ 1,020,435 |  |
| Impact fees                 |                             |              |             |             |             |             |                       | \$ -         |  |
| Grant revenues              |                             |              |             |             |             |             |                       | \$ -         |  |
| Building revenues           | \$ 107,812                  | \$ 209,426   |             |             |             |             |                       | \$ 317,238   |  |
| Water revenues              | \$ 168,188                  | \$ 314,139   |             |             |             |             |                       | \$ 482,327   |  |
| Bond issues                 |                             |              |             |             |             |             |                       | \$ -         |  |
| <b>Total Revenues</b>       | \$ 783,000                  | \$ 1,037,000 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ 1,820,000 |  |
| <b>Operating :</b>          |                             |              |             |             |             |             |                       |              |  |
| Personnel                   |                             |              |             |             |             |             |                       | \$ -         |  |
| Operating                   |                             |              | \$ 15,000   | \$ 15,000   |             |             |                       | \$ 30,000    |  |
| Capital                     |                             |              |             |             |             |             |                       | \$ -         |  |
| Other                       |                             |              |             |             |             |             |                       | \$ -         |  |
| <b>Total Operating</b>      | \$ -                        | \$ -         | \$ 15,000   | \$ 15,000   | \$ -        | \$ -        | \$ -                  | \$ 30,000    |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |                    |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$ 733,000                  | \$ 50,000      | \$ -           | \$ -           | \$ -           | \$ -           | \$ 783,000         |
| Amount Expended | \$ 20,411                   | \$ 30,865      | \$ 644         | \$ 52,025      | \$ -           | \$ -           | \$ 103,945         |
|                 |                             |                |                |                |                | 6/8/2016       | Balance \$ 679,055 |

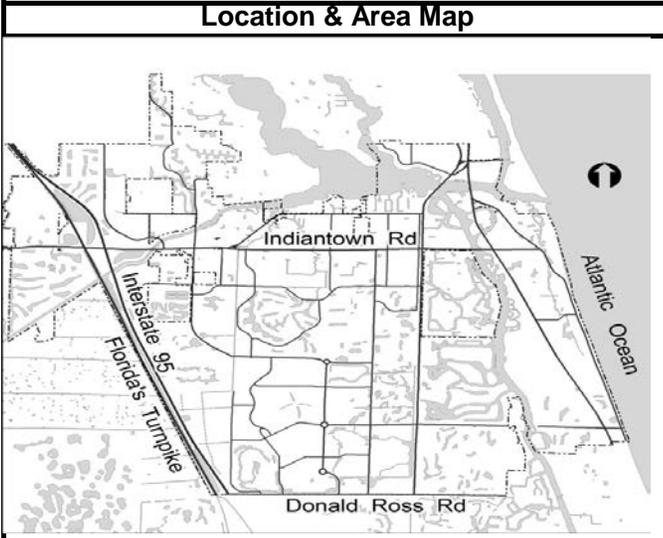
**TOWN OF JUPITER  
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|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Mobility                             | <b>Department :</b> Engineering             |
| <b>Project Name :</b><br>Traffic Management and Safety Improvements | <b>Project No. :</b> E1402                  |
|   | <b>Year(s) :</b> 2014-2018                  |
|   | <b>Projected In-Service Date :</b> On-going |

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

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

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



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

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|                             |  |             |             |             |             |             |                    |              |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>       | Traffic Management and Safety Improvements |             |             |             |             |             | <b>Project No.</b> | E1402        |
| <b>Strategic Priority :</b> | Mobility                                   |             |             |             |             |             |                    |              |
| <b>Department :</b>         | Engineering                                |             |             |             |             |             |                    |              |
|                             | <b>Prior to 2017</b>                       | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>     |  |             |             |             |             |             |                    |              |
| Land acquisition            |  |             |             |             |             |             |                    | \$ -         |
| Planning / Design           |  |             |             |             |             |             |                    | \$ -         |
| Engineering                 |  |             |             |             |             |             |                    | \$ -         |
| Construction                | \$ 750,754                                 | \$ 100,000  | \$ 100,000  | \$ 100,000  | \$ 100,000  |             |                    | \$ 1,150,754 |
| Equipment                   |  |             |             |             |             |             |                    | \$ -         |
| Other                       |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Budget</b>         | \$ 750,754                                 | \$ 100,000  | \$ 100,000  | \$ 100,000  | \$ 100,000  | \$ -        | \$ -               | \$ 1,150,754 |
| <b>Funding Sources :</b>    |  |             |             |             |             |             |                    |              |
| General revenues            | \$ 330,754                                 | \$ 100,000  | \$ 100,000  | \$ 100,000  | \$ 100,000  |             |                    | \$ 730,754   |
| Impact fees                 | \$ 420,000                                 |             |             |             |             |             |                    | \$ 420,000   |
| Grant revenues              |  |             |             |             |             |             |                    | \$ -         |
| Stormwater                  |  |             |             |             |             |             |                    | \$ -         |
| Water R & R funds           |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Revenues</b>       | \$ 750,754                                 | \$ 100,000  | \$ 100,000  | \$ 100,000  | \$ 100,000  | \$ -        | \$ -               | \$ 1,150,754 |
| <b>Operating :</b>          |  |             |             |             |             |             |                    |              |
| Personnel                   |  |             |             |             |             |             |                    | \$ -         |
| Operating                   |  |             |             |             |             |             |                    | \$ -         |
| Capital                     |  |             |             |             |             |             |                    | \$ -         |
| Other                       |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Operating</b>      | \$ -                                       | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                    |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$ 310,014              | \$ 115,740     | \$ 50,000      | \$ 50,000      | \$ 125,000     | \$ 100,000     | \$ 750,754         |
| Amount Expended | \$ 310,015              | \$ 10,218      | \$ 62,938      | \$ 1,921       | \$ 119,549     | \$ 42,390      | \$ 547,031         |
|                 |                         |                |                |                |                | 6/8/2016       | Balance \$ 203,723 |

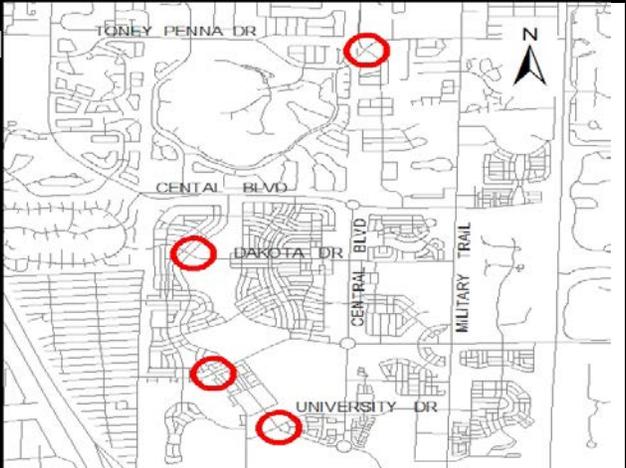
**TOWN OF JUPITER  
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|  |  |
|--|--|
| <b>Strategic Priority :</b> Mobility               | <b>Department :</b> Engineering        |
| <b>Project Name :</b><br>Traffic Signals - General | <b>Project No. :</b> E0015             |
|  | <b>Year(s) :</b> 2015 - 2021           |
|  | <b>Projected In-Service Date :</b> TBD |

**Project Description :**  
Install traffic signals on Town collector roads when traffic conditions warrant signalization. With some probability that at least one or more of the following intersections will meet signal warrants by 2021, it is important to budget for this work; remaining intersections include Dakota & Greenway, Main & University, and Frederick Small and Parkside.

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

**Need, Justification, Benefits :**  
There is some probability that at least one or more of the following intersections will meet signal warrants by 2021 and will be determined to be in need of being signalized; Dakota & Greenway, Main & University and Frederick Small and Parkside. It is prudent to budget funds to ensure funding for the design and installation of the most critical intersections.

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

**Comments :**  
This CIP project provides funding for several intersections, as noted above, that do not currently have funding or adequate funding for a future signal. Note: In addition to establishing CIP funding for the above noted intersections, escrow accounts have been established through existing or proposed developer contributions to pay for part or all of the costs for signalizing the following intersections that also may require signals in the future: Frederick Small and Parkside (\$80,000) and/or Dakota and Greenway (\$125,000). Note: CIP Account fund balance as of 10/01/2010 was used to offset the cost of Indian Creek Drive and Central Blvd. Staff will evaluate traffic conditions in FY 2017 and FY 2019. The implementation schedule for design and construction along with the in-service date will be updated accordingly.

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|                             |                           |             |             |             |             |             |                    |              |  |
|-----------------------------|---------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>       | Traffic Signals - General |             |             |             |             |             | <b>Project No.</b> | E0015        |  |
| <b>Strategic Priority :</b> | Mobility                  |             |             |             |             |             |                    |              |  |
| <b>Department :</b>         | Engineering               |             |             |             |             |             |                    |              |  |
|                             | <b>Prior to 2017</b>      | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |  |
| <b>Project Budget :</b>     |                           |             |             |             |             |             |                    |              |  |
| Land acquisition            |                           |             |             |             |             |             |                    | \$ -         |  |
| Planning / Design           |                           |             |             |             |             |             |                    | \$ -         |  |
| Engineering                 | \$ 21,875                 |             |             | \$ 35,000   |             |             |                    | \$ 56,875    |  |
| Construction                | \$ 328,125                |             |             |             |             | \$ 315,000  |                    | \$ 643,125   |  |
| Equipment                   |                           |             |             |             |             |             |                    | \$ -         |  |
| Other                       |                           |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Budget</b>         | \$ 350,000                | \$ -        | \$ -        | \$ 35,000   | \$ -        | \$ 315,000  | \$ -               | \$ 700,000   |  |
| <b>Funding Sources :</b>    |                           |             |             |             |             |             |                    |              |  |
| General revenues            |                           |             |             |             |             |             |                    | \$ -         |  |
| Impact fees                 | \$ 350,000                |             |             | \$ 35,000   |             | \$ 110,000  |                    | \$ 495,000   |  |
| Grant revenues              |                           |             |             |             |             |             |                    | \$ -         |  |
| Stormwater                  |                           |             |             |             |             |             |                    | \$ -         |  |
| Water R & R funds           |                           |             |             |             |             |             |                    | \$ -         |  |
| Developer contribution      |                           |             |             |             |             | \$ 205,000  |                    | \$ 205,000   |  |
| <b>Total Revenues</b>       | \$ 350,000                | \$ -        | \$ -        | \$ 35,000   | \$ -        | \$ 315,000  | \$ -               | \$ 700,000   |  |
| <b>Operating :</b>          |                           |             |             |             |             |             |                    |              |  |
| Personnel                   |                           |             |             |             |             |             |                    | \$ -         |  |
| Operating                   |                           |             |             |             |             |             |                    | \$ -         |  |
| Capital                     |                           |             |             |             |             |             |                    | \$ -         |  |
| Other                       |                           |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Operating</b>      | \$ -                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                    |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$ 350,000              | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ 350,000         |
| Amount Expended | \$ 232,584              | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ 232,584         |
|                 |                         |                |                |                |                | 6/8/2016       | Balance \$ 117,416 |

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

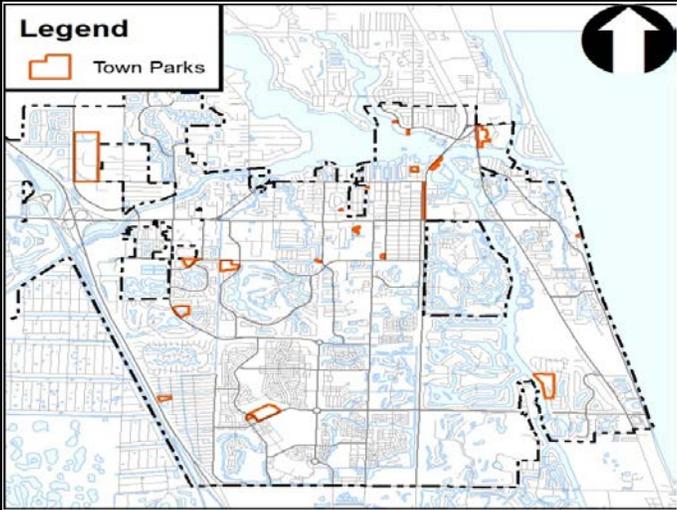
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|                             |   |             |             |             |             |                    |                   |              |
|-----------------------------|---|-------------|-------------|-------------|-------------|--------------------|-------------------|--------------|
| <b>Project Name :</b>       | Community Center Renovations and Rehabilitation |             |             |             |             | <b>Project No.</b> | E20XX             |              |
| <b>Strategic Priority :</b> | Organizational Excellence                       |             |             |             |             |                    |                   |              |
| <b>Department :</b>         | Engineering                                     |             |             |             |             |                    |                   |              |
|                             | <b>Prior to 2017</b>                            | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b>        | <b>After 2021</b> | <b>Total</b> |
| <b>Project Budget :</b>     |   |             |             |             |             |                    |                   |              |
| Land acquisition            |   |             |             |             |             |                    |                   | \$ -         |
| Planning / Design           |   |             |             |             | \$ 50,000   |                    |                   | \$ 50,000    |
| Engineering                 |   |             |             |             |             | TBD                |                   | \$ -         |
| Construction                |   |             |             |             |             |                    | TBD               | \$ -         |
| Equipment                   |   |             |             |             |             |                    |                   | \$ -         |
| Other                       |   |             |             |             |             |                    |                   | \$ -         |
| <b>Total Budget</b>         | \$ -  | \$ -        | \$ -        | \$ -        | \$ 50,000   | \$ -               | \$ -              | \$ 50,000    |
| <b>Funding Sources :</b>    |   |             |             |             |             |                    |                   |              |
| General revenues            |   |             |             |             | \$ 50,000   |                    |                   | \$ 50,000    |
| Impact fees                 |   |             |             |             |             |                    |                   | \$ -         |
| Grant revenues              |   |             |             |             |             |                    |                   | \$ -         |
| Stormwater                  |   |             |             |             |             |                    |                   | \$ -         |
| Water R & R funds           |   |             |             |             |             |                    |                   | \$ -         |
| Fund balance                |   |             |             |             |             |                    |                   | \$ -         |
| <b>Total Revenues</b>       | \$ -  | \$ -        | \$ -        | \$ -        | \$ 50,000   | \$ -               | \$ -              | \$ 50,000    |
| <b>Operating :</b>          |   |             |             |             |             |                    |                   |              |
| Personnel                   |   |             |             |             |             |                    |                   | \$ -         |
| Operating                   |   |             |             |             |             |                    |                   | \$ -         |
| Capital                     |   |             |             |             |             |                    |                   | \$ -         |
| Other                       |   |             |             |             |             |                    |                   | \$ -         |
| <b>Total Operating</b>      | \$ -  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -              | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted |                         |                |                |                |                |                | \$ -         |
| Amount Expended |                         |                |                |                |                |                | \$ -         |

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| <b>Strategic Priority :</b> Organizational Excellence  | <b>Department :</b> Engineering<br><b>Project No. :</b> E1602                        |
| <b>Project Name :</b><br>ADA Transition Plan   | <b>Year(s) :</b> 2016 - 2020<br><b>Projected In-Service Date :</b> 2020              |
| <b>Project Description :</b><br>This project will provide funding to conduct and complete an assessment of Town facilities for compliance with the requirements of the Americans with Disabilities Act, ADA.   |  |
| <b>Link to Strategic Plan :</b> Maintain Town facilities and buildings at a level defined by Town policies   |  |
| <b>Need, Justification, Benefits :</b><br>The Town is required to ensure that Title II's requirements are being met. The means of compliance is through self-evaluation, which is required by the ADA regulations. Self-evaluation enable the Town to pinpoint the facilities that must be modified or altered to ensure that the Town is complying with the ADA.  |  |
| <b>Location &amp; Area Map</b>   | <b>Project Photo</b>   |
|   |  |
| <b>Comments :</b><br>It is anticipated that funds will be required in future years to address deficiencies and issues that are identified during the inspection and assessment of the Town's facilities. A request for funding of these corrective improvements will be included in the FY 2017 - 2021 CIP. Kimley Horn and Associates was authorized to begin an evaluation of the Town's parks and facilities. The FY 2017 construction budget may be amended along with subsequent years funding and will be based on the complete transition plan. |  |

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|-----------------------------|---------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>       | ADA Transition Plan       |             |             |             |             |             | <b>Project No.</b> | E1602        |  |
| <b>Strategic Priority :</b> | Organizational Excellence |             |             |             |             |             |                    |              |  |
| <b>Department :</b>         | Engineering               |             |             |             |             |             |                    |              |  |
|                             | <b>Prior to 2017</b>      | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |  |
| <b>Project Budget :</b>     |                           |             |             |             |             |             |                    |              |  |
| Land acquisition            |                           |             |             |             |             |             |                    | \$ -         |  |
| Planning / Design           | \$ 100,000                |             |             |             |             |             |                    | \$ 100,000   |  |
| Engineering                 |                           |             |             |             |             |             |                    | \$ -         |  |
| Construction                |                           | \$ 100,000  | T.B.D       | T.B.D       | T.B.D       | T.B.D       |                    | \$ 100,000   |  |
| Equipment                   |                           |             |             |             |             |             |                    | \$ -         |  |
| Other                       |                           |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Budget</b>         | \$ 100,000                | \$ 100,000  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ 200,000   |  |
| <b>Funding Sources :</b>    |                           |             |             |             |             |             |                    |              |  |
| General revenues            | \$ 100,000                | \$ 100,000  |             |             |             |             |                    | \$ 200,000   |  |
| Impact fees                 |                           |             |             |             |             |             |                    | \$ -         |  |
| Grant revenues              |                           |             |             |             |             |             |                    | \$ -         |  |
| Stormwater                  |                           |             |             |             |             |             |                    | \$ -         |  |
| Water R & R funds           |                           |             |             |             |             |             |                    | \$ -         |  |
| Fund balance                |                           |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Revenues</b>       | \$ 100,000                | \$ 100,000  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ 200,000   |  |
| <b>Operating :</b>          |                           |             |             |             |             |             |                    |              |  |
| Personnel                   |                           |             |             |             |             |             |                    | \$ -         |  |
| Operating                   |                           |             |             |             |             |             |                    | \$ -         |  |
| Capital                     |                           |             |             |             |             |             |                    | \$ -         |  |
| Other                       |                           |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Operating</b>      | \$ -                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted |                         |                |                |                |                | \$ 100,000     | \$ 100,000   |
| Amount Expended |                         |                |                |                |                | \$ -           | \$ -         |
|                 | 6/8/16                  |                |                |                |                |                |              |

**TOWN OF JUPITER  
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|  |  |
|--|--|
| <b>Strategic Priority :</b> Organizational Excellence  | <b>Department :</b> Engineering<br><b>Project No. :</b> R18XX                        |
| <b>Project Name :</b> JCP Athletic Field Turf Replacement  | <b>Year(s) :</b> 2015 - 2019<br><b>Projected In-Service Date :</b> T.B.D             |
| <b>Project Description :</b> This project scope includes removal of existing turf, soil amendments, laser grading, minor drainage and new athletic turf for the soccer and multi-purpose fields at Jupiter Community Park (JCP)  |  |
| <b>Link to Strategic Plan :</b> Maintain Town facilities and buildings at a level defined by Town policies   |  |
| <b>Need, Justification, Benefits :</b> The park was constructed in the early 1990's. Over the years, the athletic turf has become worn in areas due to heavy use. While areas have been patched over the years, we believe full regrading and replacement as the fields approach 30 years of use is warranted.       |  |
| <b>Location &amp; Area Map</b>   | <b>Project Photo</b>   |
|   |  |
| <b>Comments :</b> This project is being implemented after the completion of structural assessment of the existing light poles. In the event that the light poles are determined to require replacement in 2020, this project will need to be deferred until after the demolition and replacement of the light poles. |  |

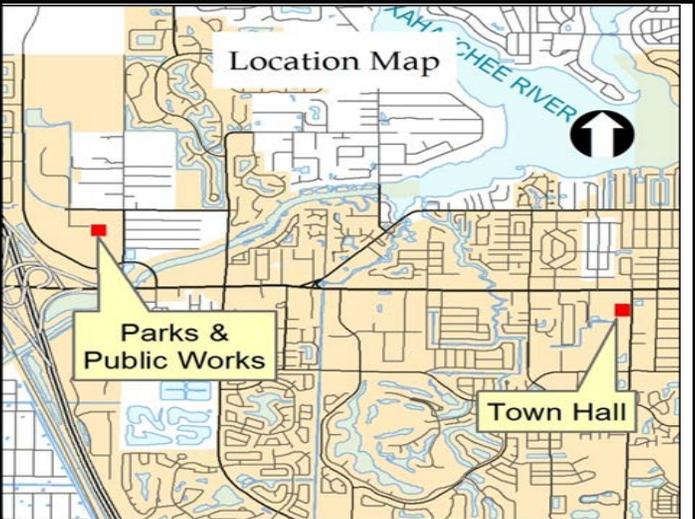
**TOWN OF JUPITER  
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|                             |                                     |             |             |              |             |             |                    |              |
|-----------------------------|-------------------------------------|-------------|-------------|--------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>       | JCP Athletic Field Turf Replacement |             |             |              |             |             | <b>Project No.</b> | R18XX        |
| <b>Strategic Priority :</b> | Organizational Excellence           |             |             |              |             |             |                    |              |
| <b>Department :</b>         | Engineering                         |             |             |              |             |             |                    |              |
|                             | <b>Prior to 2017</b>                | <b>2017</b> | <b>2018</b> | <b>2019</b>  | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>     |                                     |             |             |              |             |             |                    |              |
| Land acquisition            |                                     |             |             |              |             |             |                    | \$ -         |
| Planning / Design           |                                     |             |             |              |             |             |                    | \$ -         |
| Engineering                 |                                     | \$ -        | \$ 135,000  |              |             |             |                    | \$ 135,000   |
| Construction                |                                     |             |             | \$ 1,850,000 |             |             |                    | \$ 1,850,000 |
| Equipment                   |                                     |             |             |              |             |             |                    | \$ -         |
| Other                       |                                     |             |             |              |             |             |                    | \$ -         |
| <b>Total Budget</b>         | \$ -                                | \$ -        | \$ 135,000  | \$ 1,850,000 | \$ -        | \$ -        | \$ -               | \$ 1,985,000 |
| <b>Funding Sources :</b>    |                                     |             |             |              |             |             |                    |              |
| General revenues            |                                     | \$ -        | \$ 135,000  | \$ 1,850,000 |             |             |                    | \$ 1,985,000 |
| Impact fees                 |                                     |             |             |              |             |             |                    | \$ -         |
| Grant revenues              |                                     |             |             |              |             |             |                    | \$ -         |
| Stormwater                  |                                     |             |             |              |             |             |                    | \$ -         |
| Water R & R funds           |                                     |             |             |              |             |             |                    | \$ -         |
| Fund balance                |                                     |             |             |              |             |             |                    | \$ -         |
| <b>Total Revenues</b>       | \$ -                                | \$ -        | \$ 135,000  | \$ 1,850,000 | \$ -        | \$ -        | \$ -               | \$ 1,985,000 |
| <b>Operating :</b>          |                                     |             |             |              |             |             |                    |              |
| Personnel                   |                                     |             |             |              |             |             |                    | \$ -         |
| Operating                   |                                     |             |             |              |             |             |                    | \$ -         |
| Capital                     |                                     |             |             |              |             |             |                    | \$ -         |
| Other                       |                                     |             |             |              |             |             |                    | \$ -         |
| <b>Total Operating</b>      | \$ -                                | \$ -        | \$ -        | \$ -         | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Amount Budgeted | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         |
|                 |                         |                |                |                |                |                | Balance      |
|                 |                         |                |                |                |                |                | \$ -         |

**TOWN OF JUPITER  
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|  |  |
|--|--|
| <b>Strategic Priority :</b> Organizational Excellence  | <b>Department :</b> Engineering<br><b>Project No. :</b> E1603                        |
| <b>Project Name :</b><br>Air Conditioning equipment replacement  | <b>Year(s) :</b> 2016 - 2020<br><b>Projected In-Service Date :</b> 2020              |
| <b>Project Description :</b><br>This project will provide annual capital funding to replace air conditioning equipment at Town facilities including Town Hall, Public Works and Parks facilities   |  |
| <b>Link to Strategic Plan :</b> Maintain Town facilities and buildings at a level defined by Town policies   |  |
| <b>Need, Justification, Benefits :</b><br>Replacing air conditioning equipment when it has reached the end of its useful life and in advance of major failure will minimize disruption of Town services and further, is a cost effective means of managing our facilities. |  |
| <b>Location &amp; Area Map</b>   | <b>Project Photo</b>   |
|   |  |
| <b>Comments :</b>  |  |

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|                             |  |             |             |             |             |             |                       |              |            |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|-----------------------|--------------|------------|
| <b>Project Name :</b>       | Air Conditioning equipment replacement |             |             |             |             |             | <b>Project No.</b>    | E1603        |            |
| <b>Strategic Priority :</b> | Organizational Excellence              |             |             |             |             |             |                       |              |            |
| <b>Department :</b>         | Engineering                            |             |             |             |             |             |                       |              |            |
|                             | <b>Prior to<br/>2017</b>               | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |            |
| <b>Project Budget :</b>     |  |             |             |             |             |             |                       |              |            |
| Land acquisition            |  |             |             |             |             |             |                       |              | \$ -       |
| Planning / Design           |  |             |             |             |             |             |                       |              | \$ -       |
| Engineering                 |  |             |             |             |             |             |                       |              | \$ -       |
| Construction                | \$ 15,000                              | \$ 85,000   | \$ 65,000   | \$ 25,000   | \$ 200,000  | \$ 25,000   |                       |              | \$ 415,000 |
| Equipment                   |  |             |             |             |             |             |                       |              | \$ -       |
| Other                       |  |             |             |             |             |             |                       |              | \$ -       |
| <b>Total Budget</b>         | \$ 15,000                              | \$ 85,000   | \$ 65,000   | \$ 25,000   | \$ 200,000  | \$ 25,000   | \$ -                  |              | \$ 415,000 |
| <b>Funding Sources :</b>    |  |             |             |             |             |             |                       |              |            |
| General revenues            | \$ 15,000                              | \$ 85,000   | \$ 65,000   | \$ 25,000   | \$ 200,000  | \$ 25,000   |                       |              | \$ 415,000 |
| Impact fees                 |  |             |             |             |             |             |                       |              | \$ -       |
| Grant revenues              |  |             |             |             |             |             |                       |              | \$ -       |
| Stormwater                  |  |             |             |             |             |             |                       |              | \$ -       |
| Water R & R funds           |  |             |             |             |             |             |                       |              | \$ -       |
| Fund balance                |  |             |             |             |             |             |                       |              | \$ -       |
| <b>Total Revenues</b>       | \$ 15,000                              | \$ 85,000   | \$ 65,000   | \$ 25,000   | \$ 200,000  | \$ 25,000   | \$ -                  |              | \$ 415,000 |
| <b>Operating :</b>          |  |             |             |             |             |             |                       |              |            |
| Personnel                   |  |             |             |             |             |             |                       |              | \$ -       |
| Operating                   |  |             |             |             |             |             |                       |              | \$ -       |
| Capital                     |  |             |             |             |             |             |                       |              | \$ -       |
| Other                       |  |             |             |             |             |             |                       |              | \$ -       |
| <b>Total Operating</b>      | \$ -                                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  |              | \$ -       |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |              |           |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|-----------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |           |
| Amount Budgeted |                             |                |                |                |                | \$ 15,000      |              | \$ 15,000 |
| Amount Expended |                             |                |                |                |                | \$ 6,883       |              | \$ 6,883  |
|                 |                             |                |                |                |                | 6/8/16         | Balance      | \$ 8,117  |

**TOWN OF JUPITER  
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|  |   |
|--|---|
| <b>Strategic Result :</b> Mobility, Green Spaces & Uniquely Jupiter, Small Town Feel | <b>Department :</b> Engineering         |
| <b>Project Name :</b> Jones Creek Headwater Public Access Improvements               | <b>Project No. :</b> R18XX              |
|  | <b>Year(s) :</b> 2018-2019              |
|  | <b>Projected In-Service Date :</b> 2020 |

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

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

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

| Location & Area Map   | Project Photo  |
|---|--|
|  |  |

**Comments:** The Paseos development included a preserve area pathway system in the Jones Creek Headwaters conservation land. The Paseos pathway system was planned for a future extension to Military Trail. The new Barcelona Apartment project provided a sidewalk connection to the natural area at it's south property line. This project will link the paseos greenway trail with the Barcelona Apartment site and with the public sidewalk on Military Trail, for expanded public accessibility to more of the Town's natural areas, by adding pathways as well as trail head access parking. The project has partial funding from Paseos development contributions.

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|                             |  |             |             |             |             |             |                    |              |  |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>       | Jones Creek Headwaters Public Access Improvements          |             |             |             |             |             | <b>Project No.</b> | R18XX        |  |
| <b>Strategic Priority :</b> | Mobility, Green Spaces & Uniquely Jupiter, Small Town Feel |             |             |             |             |             |                    |              |  |
| <b>Department :</b>         | Engineering  |             |             |             |             |             |                    |              |  |
|                             | <b>Prior to 2017</b>                                       | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |  |
| <b>Project Budget :</b>     |  |             |             |             |             |             |                    |              |  |
| Land acquisition            |  |             |             |             |             |             |                    | \$ -         |  |
| Planning / Design           |  |             | \$ 10,000   |             |             |             |                    | \$ 10,000    |  |
| Engineering                 |  |             | \$ 30,000   |             |             |             |                    | \$ 30,000    |  |
| Construction                |  |             |             | \$ 400,000  |             |             |                    | \$ 400,000   |  |
| Equipment                   |  |             |             |             |             |             |                    | \$ -         |  |
| Other                       |  |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Budget</b>         | \$ -   | \$ -        | \$ 40,000   | \$ 400,000  | \$ -        | \$ -        | \$ -               | \$ 440,000   |  |
| <b>Funding Sources :</b>    |  |             |             |             |             |             |                    |              |  |
| General revenues            |  |             | \$ 40,000   | \$ 191,000  |             |             |                    | \$ 231,000   |  |
| Impact fees                 |  |             |             |             |             |             |                    | \$ -         |  |
| Escrow (220897) (1)         |  |             |             | \$ 59,000   |             |             |                    | \$ 59,000    |  |
| Grant revenues (2)          |  |             |             | \$ 150,000  |             |             |                    | \$ 150,000   |  |
| Stormwater                  |  |             |             |             |             |             |                    | \$ -         |  |
| Water R & R funds           |  |             |             |             |             |             |                    | \$ -         |  |
| Fund balance                |  |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Revenues</b>       | \$ -   | \$ -        | \$ 40,000   | \$ 400,000  | \$ -        | \$ -        | \$ -               | \$ 440,000   |  |
| <b>Operating :</b>          |  |             |             |             |             |             |                    |              |  |
| Personnel                   |  |             |             |             |             |             |                    | \$ -         |  |
| Operating                   |  |             |             |             |             |             |                    | \$ -         |  |
| Capital                     |  |             |             |             |             |             |                    | \$ -         |  |
| Other                       |  |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Operating</b>      | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted |                         |                |                |                |                | \$ -           | \$ -         |
| Amount Expended |                         |                |                |                |                | \$ -           | \$ -         |
|                 |                         |                |                |                |                |                | Balance \$ - |

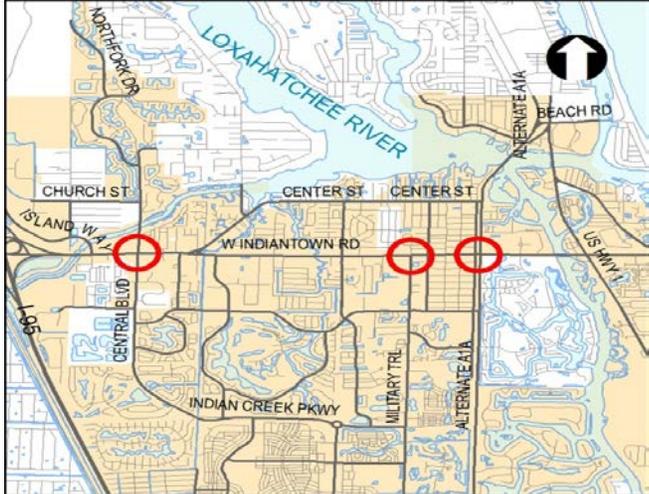
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|   |  |
|---|--|
| <b>Strategic Priority :</b><br>Mobility                                   | <b>Department :</b> Engineering<br><b>Project No. :</b> E18XX<br><b>Year(s) :</b> 2016 - 2017<br><b>Projected In-Service Date :</b> 2017 |
| <b>Project Name :</b><br>Indiantown Road Pedestrian Crossing Improvements |  |

**Project Description :**  
 The design and installation of patterned textured pavements on Indiantown Road at Central Blvd, Military Trail and Alternate A1A. The color, pattern and texture will be consistent with patterned textured pavement installed on Indiantown Road and US 1 and Ocean Way and US 1.

**Link to Strategic Plan :**  
 Pedestrian-friendly community with effective system of sidewalks and bike paths.

**Need, Justification, Benefits :**  
 This corridor is an important right-of-way for vehicles, pedestrians and bicycles, but has a high rate of bicycle, pedestrian and vehicular accidents. Enhancing these intersections may improve safety by calling motorists attention to the crosswalks.

| Location & Area Map   | Project Photo  |
|---|--|
|  |  |

**Comments :**  
 The project scope will be to install decorative patterned pavement at the intersections of Central Blvd, Military Trail and Alternate A1A. These improvements will require permitting, ongoing maintenance, inspections and testing. The inspections and testing are to ensure that the minimum required pavement friction number meets or exceeds FDOT's requirements.

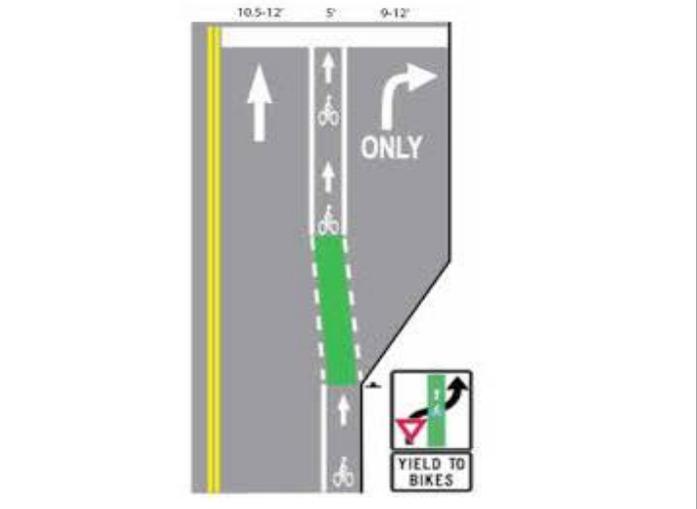
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|                             |  |             |             |             |             |             |                    |              |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>       | Indiantown Road Pedestrian Crossing Improvements |             |             |             |             |             | <b>Project No.</b> | E18XX        |
| <b>Strategic Priority :</b> | Mobility   |             |             |             |             |             |                    |              |
| <b>Department :</b>         | Engineering                                      |             |             |             |             |             |                    |              |
|                             | <b>Prior to 2017</b>                             | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>     |  |             |             |             |             |             |                    |              |
| Land acquisition            |  |             |             |             |             |             |                    | \$ -         |
| Planning / Design           |  |             |             |             |             |             |                    | \$ -         |
| Engineering                 |  |             |             |             |             |             |                    | \$ -         |
| Construction                |  |             | \$ 190,000  |             |             |             |                    | \$ 190,000   |
| Equipment                   |  |             |             |             |             |             |                    | \$ -         |
| Other                       |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Budget</b>         | \$ -   | \$ -        | \$ 190,000  | \$ -        | \$ -        | \$ -        | \$ -               | \$ 190,000   |
| <b>Funding Sources :</b>    |  |             |             |             |             |             |                    |              |
| General revenues            |  |             |             |             |             |             |                    | \$ -         |
| Escrow funds (*)            |  |             | \$ 190,000  |             |             |             |                    | \$ 190,000   |
| Grant revenues              |  |             |             |             |             |             |                    | \$ -         |
| Stormwater                  |  |             |             |             |             |             |                    | \$ -         |
| Water R & R funds           |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Revenues</b>       | \$ -   | \$ -        | \$ 190,000  | \$ -        | \$ -        | \$ -        | \$ -               | \$ 190,000   |
| <b>Operating :</b>          |  |             |             |             |             |             |                    |              |
| Personnel                   |  |             |             |             |             |             |                    | \$ -         |
| Operating                   |  |             |             |             |             |             |                    | \$ -         |
| Capital                     |  |             |             |             |             |             |                    | \$ -         |
| Other                       |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Operating</b>      | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted |                         |                |                |                |                | \$ -           | \$ -         |
| Amount Expended |                         |                |                |                |                |                | \$ -         |
|                 |                         |                |                |                |                |                | Balance \$ - |

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|   |  |
|---|--|
| <b>Strategic Result :</b><br>Mobility/Safety  | <b>Department :</b> Engineering<br><b>Project No. :</b> E1604                        |
| <b>Project Name :</b><br>Pedestrian and Bicycle Safety Improvements   | <b>Year(s) :</b> 2016 - 2020<br><b>Projected In-Service Date :</b> 2016-2017         |
| <b>Project Description :</b><br>This project is intended to provide funding for an undefined scope of work to improve pedestrian and bicycle facilities.  |  |
| <b>Link to Strategic Plan :</b><br>The Strategic Plan identifies the need to encourage multiple modes of transportation and focuses on safe pedestrian and bicycle facilities. This project will provide funding for improvements to intersections and existing facilities to increase safety for pedestrians and bicyclists. |  |
| <b>Need, Justification, Benefits :</b><br>The Town has experienced increases in the number of accidents involving pedestrians and bicyclists over the past year. This project will provide funding for an unidentified scope of work to improve safety and encourage increased pedestrian and bicycle activity.               |  |
| <b>Location &amp; Area Map</b>  | <b>Project Photo</b>   |
|    |  |
| <b>Comments :</b><br>Town staff has established an internal working group, which includes representatives from El Sol, and is collaborating with a community group, Jupiter Walk and Bike, to identify needed improvements throughout the community.  |  |

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|                           |  |             |             |             |             |             |                    |              |  |
|---------------------------|--|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>     | Pedestrian and Bicycle Safety Improvements |             |             |             |             |             | <b>Project No.</b> | E1604        |  |
| <b>Strategic Result :</b> | Mobility/Safety                            |             |             |             |             |             |                    |              |  |
| <b>Department :</b>       | Engineering                                |             |             |             |             |             |                    |              |  |
|                           | <b>Prior to 2017</b>                       | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |  |
| <b>Project Budget :</b>   |  |             |             |             |             |             |                    |              |  |
| Land acquisition          |  |             |             |             |             |             |                    | \$ -         |  |
| Planning / Design         |  |             |             |             |             |             |                    | \$ -         |  |
| Engineering               |  |             |             |             |             |             |                    | \$ -         |  |
| Construction              | \$ 100,000                                 | 50,000      |             |             |             |             |                    | 150,000      |  |
| Equipment                 |  |             |             |             |             |             |                    | \$ -         |  |
| Other                     |  |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Budget</b>       | \$ 100,000                                 | 50,000      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | 150,000      |  |
| <b>Funding Sources :</b>  |  |             |             |             |             |             |                    |              |  |
| General revenues          | \$ 100,000                                 |             |             |             |             |             |                    | 100,000      |  |
| Impact fees               |  |             |             |             |             |             |                    | \$ -         |  |
| Grant revenues            |  |             |             |             |             |             |                    | \$ -         |  |
| Stormwater                |  |             |             |             |             |             |                    | \$ -         |  |
| Water R & R funds         |  |             |             |             |             |             |                    | \$ -         |  |
| Escrow                    |  | \$ 50,000   |             |             |             |             |                    | \$ 50,000    |  |
| <b>Total Revenues</b>     | \$ 100,000                                 | 50,000      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | 150,000      |  |
| <b>Operating :</b>        |  |             |             |             |             |             |                    |              |  |
| Personnel                 |  |             |             |             |             |             |                    | \$ -         |  |
| Operating                 |  |             |             |             |             |             |                    | \$ -         |  |
| Capital                   |  |             |             |             |             |             |                    | \$ -         |  |
| Other                     |  |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Operating</b>    | \$ -                                       | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Amount Budgeted |                         |                |                |                |                | \$ 100,000     | \$ 100,000         |
| Amount Expended |                         |                |                |                |                | \$ -           | \$ -               |
|                 |                         |                |                |                |                | 06/08/16       | Balance \$ 100,000 |

Escrow: 310-220810 Abacoa Road Repair

**TOWN OF JUPITER  
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|   |  |
|---|--|
| <b>Strategic Result :</b> Small Town Feel   | <b>Department :</b> Engineering<br><b>Project No. :</b> E1605                        |
| <b>Project Name :</b> Alternate A1A Median Enhancements   | <b>Year(s) :</b> 2016 - 2017<br><b>Projected In-Service Date :</b> 2018              |
| <b>Project Description :</b><br>This project will provide enhanced median landscape and irrigation treatment on Alternate A1A from Toney Penna Drive to Center Street.  |  |
| <b>Link to Strategic Plan :</b> Small Town Feel   |  |
| <b>Need, Justification, Benefits :</b><br>This section is the last remaining portion of Alt. A1A that has not received landscape and irrigation enhancements.   |  |
| <b>Location &amp; Area Map</b>  | <b>Project Photo</b>   |
|    |  |
| <b>Comments :</b><br>This is a proposed landscape and irrigation enhancement project for the last section of the Alternate A1A medians. The project is anticipated to include plant material consistent with the median planting to the South. The width of medians and intersection sight distance will limit the amount and size of trees/palms and plant materials that can be utilized. |  |

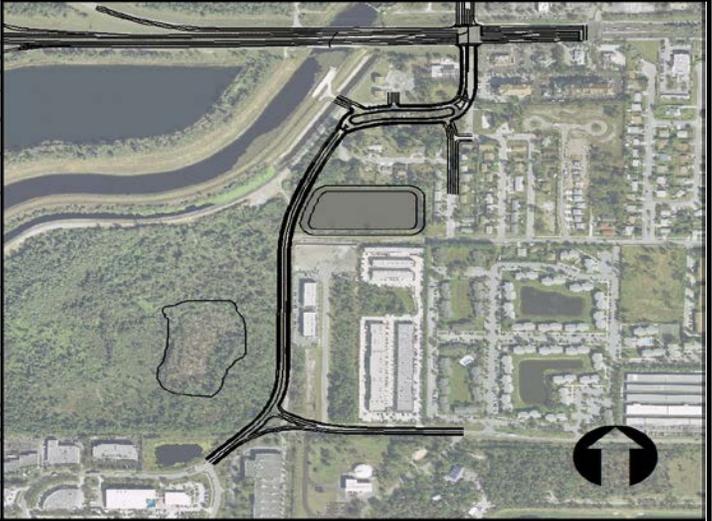
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|                           |                                   |             |             |             |             |             |                    |              |  |
|---------------------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>     | Alternate A1A Median Enhancements |             |             |             |             |             | <b>Project No.</b> | E1605        |  |
| <b>Strategic Result :</b> | Organizational Excellence         |             |             |             |             |             |                    |              |  |
| <b>Department :</b>       | Engineering                       |             |             |             |             |             |                    |              |  |
|                           | <b>Prior to 2017</b>              | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |  |
| <b>Project Budget :</b>   |                                   |             |             |             |             |             |                    |              |  |
| Land acquisition          |                                   |             |             |             |             |             |                    | \$ -         |  |
| Planning / Design (1)     | \$ 75,000                         |             |             |             |             |             |                    | \$ 75,000    |  |
| Engineering               |                                   |             |             |             |             |             |                    | \$ -         |  |
| Construction (2)          |                                   |             | \$575,000   |             |             |             |                    | \$ 575,000   |  |
| Equipment                 |                                   |             |             |             |             |             |                    | \$ -         |  |
| Water Connection Fee      |                                   |             | \$100,000   |             |             |             |                    | \$ 100,000   |  |
| <b>Total Budget</b>       | \$ 75,000                         | \$ -        | \$675,000   | \$ -        | \$ -        | \$ -        | \$ -               | \$ 750,000   |  |
| <b>Funding Sources :</b>  |                                   |             |             |             |             |             |                    |              |  |
| General revenues (2)      | \$ 75,000                         |             | \$675,000   |             |             |             |                    | \$ 750,000   |  |
| Impact fees               |                                   |             |             |             |             |             |                    | \$ -         |  |
| Grant revenues            |                                   |             |             |             |             |             |                    | \$ -         |  |
| Stormwater                |                                   |             |             |             |             |             |                    | \$ -         |  |
| Water R & R funds         |                                   |             |             |             |             |             |                    | \$ -         |  |
| Fund balance              |                                   |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Revenues</b>     | \$ 75,000                         | \$ -        | \$ 675,000  | \$ -        | \$ -        | \$ -        | \$ -               | \$ 750,000   |  |
| <b>Operating :</b>        |                                   |             |             |             |             |             |                    |              |  |
| Personnel                 |                                   |             |             |             |             |             |                    | \$ -         |  |
| Operating                 |                                   |             |             |             |             |             |                    | \$ -         |  |
| Capital                   |                                   |             |             |             |             |             |                    | \$ -         |  |
| Other                     |                                   |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Operating</b>    | \$ -                              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                   |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|-------------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>      |
| Amount Budgeted |                         |                |                |                |                | \$ 75,000      | \$ 75,000         |
| Amount Expended |                         |                |                |                |                | \$ -           | \$ -              |
|                 |                         |                |                |                |                | 6/8/16         | Balance \$ 75,000 |

**TOWN OF JUPITER  
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|   |  |
|---|--|
| <b>Strategic Priority :</b> Mobility in Jupiter   | <b>Department :</b> Engineering<br><b>Project No. :</b> E1201  |
| <b>Project Name :</b><br>Southern Extension of Island Way   | <b>Year(s) :</b> 2013 - 2019<br><b>Projected In-Service Date :</b> T.B.D   |
| <b>Project Description :</b><br>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.  |  |
| <b>Link to Strategic Plan :</b><br>Improved Mobility: LOS D on County and State Arterials.  |  |
| <b>Need, Justification, Benefits :</b><br>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.  |  |
| <p style="text-align: center;"><b>Location &amp; Area Map</b></p>  <p>The map shows a street grid with Island Way on the left, Church St at the top, Central Blvd running vertically, and Bush Rd on the right. A red line indicates the project alignment, starting from the intersection of Island Way and Central Blvd and extending south towards Indiantown Road. A north arrow is located at the bottom center of the map.</p> | <p style="text-align: center;"><b>Project Photo</b></p>  <p>An aerial photograph of the project area, showing a large body of water (likely a canal or lake) on the left side. The project alignment is overlaid on the photo, showing its path through a developed area with buildings and parking lots. A north arrow is located at the bottom right of the photo.</p> |
| <b>Comments :</b><br>The Town is working with the local community to limit the impact and improve community interaction. Additionally the Town is working with the property owners in an effort to have land acquisition be a collaborative process.  |  |

**TOWN OF JUPITER  
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|                             |                                  |                   |                     |                     |             |             |                       |                     |  |
|-----------------------------|----------------------------------|-------------------|---------------------|---------------------|-------------|-------------|-----------------------|---------------------|--|
| <b>Project Name :</b>       | Southern Extension of Island Way |                   |                     |                     |             |             | <b>Project No.</b>    | E1201               |  |
| <b>Strategic Priority :</b> | Mobility in Jupiter              |                   |                     |                     |             |             |                       |                     |  |
| <b>Department :</b>         | Engineering                      |                   |                     |                     |             |             |                       |                     |  |
|                             | <b>Prior to<br/>2017</b>         | <b>2017</b>       | <b>2018</b>         | <b>2019</b>         | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b>        |  |
| <b>Project Budget :</b>     |                                  |                   |                     |                     |             |             |                       |                     |  |
| ROW acquisition             | \$ 1,599,290                     |                   |                     |                     |             |             |                       | \$ 1,599,290        |  |
| Planning / Design           |                                  |                   |                     |                     |             |             |                       | \$ -                |  |
| Engineering                 | \$ 1,250,000                     | \$ 500,000        |                     | \$ 200,000          |             |             |                       | \$ 1,950,000        |  |
| Construction                |                                  |                   | \$ 2,300,000        | \$ 1,650,000        |             |             |                       | \$ 3,950,000        |  |
| Equipment                   |                                  |                   |                     |                     |             |             |                       | \$ -                |  |
| Other                       |                                  |                   |                     |                     |             |             |                       | \$ -                |  |
| <b>Total Budget</b>         | <b>\$ 2,849,290</b>              | <b>\$ 500,000</b> | <b>\$ 2,300,000</b> | <b>\$ 1,850,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>           | <b>\$ 7,499,290</b> |  |
| <b>Funding Sources :</b>    |                                  |                   |                     |                     |             |             |                       |                     |  |
| General Revenue             |                                  |                   |                     |                     |             |             |                       | \$ -                |  |
| Road Impact Fees            | \$ 750,000                       | \$ 500,000        | \$ 250,000          |                     |             |             |                       | \$ 1,500,000        |  |
| Escrow & Deposits           | \$ 2,015,000                     |                   |                     |                     |             |             |                       | \$ 2,015,000        |  |
| Developer Contributions     |                                  |                   | \$ 1,050,000        | \$ 1,450,000        |             |             |                       | \$ 2,500,000        |  |
| PBC Rd impact Credit        |                                  |                   | \$ 1,000,000        | \$ 400,000          |             |             |                       | \$ 1,400,000        |  |
| Water R & R funds           |                                  |                   |                     |                     |             |             |                       | \$ -                |  |
| Fund balance                | \$ 84,290                        |                   |                     |                     |             |             |                       | \$ 84,290           |  |
| <b>Total Revenues</b>       | <b>\$ 2,849,290</b>              | <b>\$ 500,000</b> | <b>\$ 2,300,000</b> | <b>\$ 1,850,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>           | <b>\$ 7,499,290</b> |  |
| <b>Operating :</b>          |                                  |                   |                     |                     |             |             |                       |                     |  |
| Personnel                   |                                  |                   |                     |                     |             |             |                       | \$ -                |  |
| Operating                   |                                  |                   |                     |                     |             |             |                       | \$ -                |  |
| Capital                     |                                  |                   |                     |                     |             |             |                       | \$ -                |  |
| Other                       |                                  |                   |                     |                     |             |             |                       | \$ -                |  |
| <b>Total Operating</b>      | <b>\$ -</b>                      | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>           | <b>\$ -</b>         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to<br/>2012</b> | <b>2012</b> | <b>2013</b>  | <b>2014</b> | <b>2015</b> | <b>2016</b>  | <b>Total</b>         |
|-----------------|--------------------------|-------------|--------------|-------------|-------------|--------------|----------------------|
| Amount Expended |                          |             | \$ 1,099,290 |             | \$ 350,000  | \$ 1,400,000 | \$ 2,849,290         |
|                 |                          |             | \$ 12,484    |             | \$ 35,413   | \$ 26,067    | \$ 73,964            |
|                 |                          |             |              |             |             | 6/8/2016     | Balance \$ 2,775,326 |

**Pre 2016 Funding Sources:**

|   |                    |
|---|--------------------|
| Lennar Home Settlement:                             | \$1,000,000        |
| Lennar Home Settlement:                             | \$1,000,000        |
| Road Impact Fee's                                   | \$750,000          |
| Escrow Account ROW Acquisition (031-0000-220.80-27) | \$15,000           |
| C-I-P Fund Balance (031-0000-247.20-02)             | <u>\$84,290</u>    |
|   | <b>\$2,849,290</b> |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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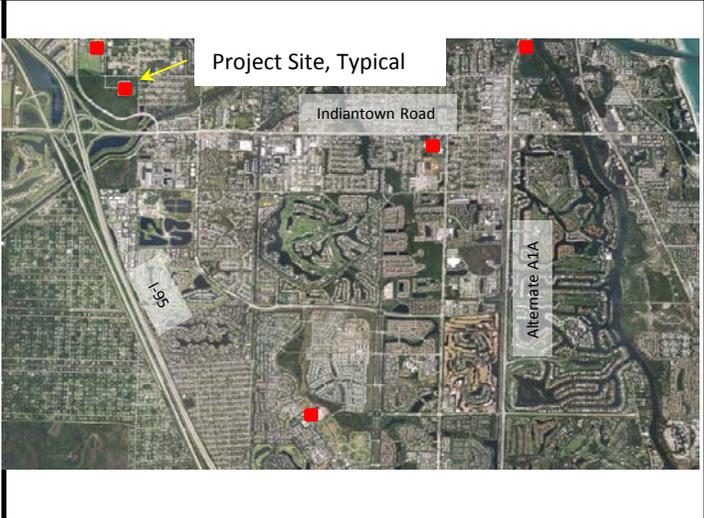
|   |   |
|---|---|
| <b>Strategic Priority</b> : Organizational Excellence | <b>Department</b> : Engineering   |
| <b>Project Name</b> : Town Facility LED Area Lighting | <b>Project No.</b> : <span style="background-color: yellow; padding: 2px;">NEW</span> |
|   | <b>Year(s)</b> : 2020 - 2021  |
|   | <b>Projected In-Service Date</b> : 2021   |

**Project Description** : This project scope includes the removal of twelve (12) existing fiberglass poles, installation of new prestressed concrete poles, installation of new lightning protection air terminals, and installation of new LED fixtures within the parking areas at Abacoa Community Park (Phase I), the Maintenance Facility, the Emergency Operations Center, Sawfish Bay Park, and Community Center.

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

**Need, Justification, Benefits** : This project provides replacement LED fixtures which utilize less energy and have longer service lives.

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



**Comments** : The existing fiberglass poles would be removed and replaced with prestressed concrete poles which would be engineered to withstand wind load. All identified light poles would receive a new air terminal and LED light fixture.

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|                             |                                 |             |             |             |             |             |                    |              |
|-----------------------------|---------------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>       | Town Facility LED Area Lighting |             |             |             |             |             | <b>Project No.</b> | NEW          |
| <b>Strategic Priority :</b> | Organizational Excellence       |             |             |             |             |             |                    |              |
| <b>Department :</b>         | Engineering                     |             |             |             |             |             |                    |              |
|                             | <b>Prior to 2017</b>            | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>     |                                 |             |             |             |             |             |                    |              |
| Land acquisition            |                                 |             |             |             |             |             |                    | \$ -         |
| Planning / Design           |                                 |             |             |             |             |             |                    | \$ -         |
| Engineering                 |                                 |             |             |             | \$ 25,000   |             |                    | \$ 25,000    |
| Construction                |                                 |             |             |             |             | \$ 300,000  |                    | \$ 300,000   |
| Equipment                   |                                 |             |             |             |             |             |                    | \$ -         |
| Other                       |                                 |             |             |             |             |             |                    | \$ -         |
| <b>Total Budget</b>         | \$ -                            | \$ -        | \$ -        | \$ -        | \$ 25,000   | \$ 300,000  | \$ -               | \$ 325,000   |
| <b>Funding Sources :</b>    |                                 |             |             |             |             |             |                    |              |
| General revenues            |                                 |             |             |             | \$ 25,000   | \$ 300,000  |                    | \$ 325,000   |
| Impact fees                 |                                 |             |             |             |             |             |                    | \$ -         |
| Grant revenues              |                                 |             |             |             |             |             |                    | \$ -         |
| Stormwater                  |                                 |             |             |             |             |             |                    | \$ -         |
| Water R & R funds           |                                 |             |             |             |             |             |                    | \$ -         |
| Fund balance                |                                 |             |             |             |             |             |                    | \$ -         |
| <b>Total Revenues</b>       | \$ -                            | \$ -        | \$ -        | \$ -        | \$ 25,000   | \$ 300,000  | \$ -               | \$ 325,000   |
| <b>Operating :</b>          |                                 |             |             |             |             |             |                    |              |
| Personnel                   |                                 |             |             |             |             |             |                    | \$ -         |
| Operating                   |                                 |             |             |             |             |             |                    | \$ -         |
| Capital                     |                                 |             |             |             |             |             |                    | \$ -         |
| Other                       |                                 |             |             |             |             |             |                    | \$ -         |
| <b>Total Operating</b>      | \$ -                            | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>   |
| Amount Budgeted | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           |
|                 |                         |                |                |                |                |                | <b>Balance</b> |
|                 |                         |                |                |                |                |                | \$ -           |

**TOWN OF JUPITER  
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|   |   |
|---|---|
| <b>Strategic Priority</b> : Organizational Excellence                                       | <b>Department</b> : Engineering   |
| <b>Project Name</b> : Jupiter Community Park/Abacoa<br>Community Park Artificial Turf Field | <b>Project No.</b> : <span style="background-color: yellow; padding: 2px;">NEW</span><br><b>Year(s)</b> : 2021<br><b>Projected In-Service Date</b> : 2021 |

**Project Description** : This project scope removal of the existing top soil and irrigation system, installation of a laser graded rock base with an underdrain system, connection of the underdrain system to the existing drainage system, and installation of artificial turf. The infill for the field would be sand/cork.

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

**Need, Justification, Benefits** : This project would provide a facility that would be available for resident use on a nearly year round basis. Artificial turf does not require closures for pesticide and fertilizer application; artificial turf does not require regular mowing. Artificial turf would allow the Town of Jupiter to reduce some irrigation related costs. However, the field are not "maintenance free," but would be more ready for play under high usage.

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



**Comments** :The existing top soil will be stripped and removed. A 6" base of rock and drain pipes would be install to carry water away from the field. The entire field would be encompassed by a header curb to assist in containing the turf.

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|                             |  |             |             |             |             |             |                    |              |         |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|---------|
| <b>Project Name :</b>       | Jupiter Community Park/Abacoa Community Park Artificial Turf Field |             |             |             |             |             | <b>Project No.</b> | NEW          |         |
| <b>Strategic Priority :</b> | Organizational Excellence  |             |             |             |             |             |                    |              |         |
| <b>Department :</b>         | Engineering  |             |             |             |             |             |                    |              |         |
|                             | <b>Prior to 2017</b>   | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |         |
| <b>Project Budget :</b>     |  |             |             |             |             |             |                    |              |         |
| Land acquisition            |  |             |             |             |             |             |                    | \$           | -       |
| Planning / Design           |  |             |             |             |             |             |                    | \$           | -       |
| Engineering                 |  |             |             |             |             | \$ 75,000   |                    | \$           | 75,000  |
| Construction                |  |             |             |             |             | \$ 875,000  |                    | \$           | 875,000 |
| Equipment                   |  |             |             |             |             |             |                    | \$           | -       |
| Other                       |  |             |             |             |             |             |                    | \$           | -       |
| <b>Total Budget</b>         | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ 950,000  | \$ -               | \$           | 950,000 |
| <b>Funding Sources :</b>    |  |             |             |             |             |             |                    |              |         |
| General revenues            |  |             |             |             |             | \$ 950,000  |                    | \$           | 950,000 |
| Impact fees                 |  |             |             |             |             |             |                    | \$           | -       |
| Grant revenues              |  |             |             |             |             |             |                    | \$           | -       |
| Stormwater                  |  |             |             |             |             |             |                    | \$           | -       |
| Water R & R funds           |  |             |             |             |             |             |                    | \$           | -       |
| Fund balance                |  |             |             |             |             |             |                    | \$           | -       |
| <b>Total Revenues</b>       | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ 950,000  | \$ -               | \$           | 950,000 |
| <b>Operating :</b>          |  |             |             |             |             |             |                    |              |         |
| Personnel                   |  |             |             |             |             |             |                    | \$           | -       |
| Operating                   |  |             |             |             |             |             |                    | \$           | -       |
| Capital                     |  |             |             |             |             |             |                    | \$           | -       |
| Other                       |  |             |             |             |             |             |                    | \$           | -       |
| <b>Total Operating</b>      | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$           | -       |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>   |
| Amount Budgeted | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           |
|                 |                         |                |                |                |                |                | <b>Balance</b> |
|                 |                         |                |                |                |                |                | \$ -           |

**TOWN OF JUPITER  
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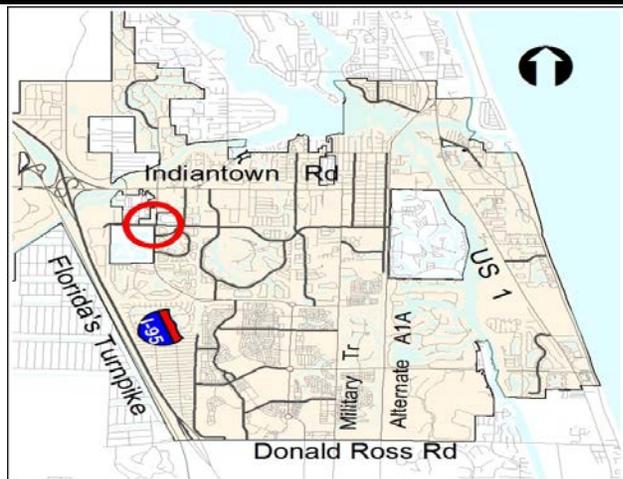
|   |                                    |            |
|---|------------------------------------|------------|
| <b>Strategic Result :</b> Mobility  | <b>Department :</b> Engineering    | <b>NEW</b> |
| <b>Project Name :</b> Jupiter Park Dr at Central Blvd Intersection Improvements | <b>Project No. :</b>               |            |
|   | <b>Year(s) :</b>                   | 2021       |
|   | <b>Projected In-Service Date :</b> | 2021       |

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

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

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

**Location & Area Map**



**Project Photo**



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

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FINANCIAL INFORMATION  
2017 - 2021**

|                             |  |             |             |             |             |             |                    |              |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>       | Jupiter Park Dr. at Central Blvd intersection Improvements |             |             |             |             |             | <b>Project No.</b> | NEW          |
| <b>Strategic Priority :</b> | Mobility   |             |             |             |             |             |                    |              |
| <b>Department :</b>         | Engineering  |             |             |             |             |             |                    |              |
|                             | <b>Prior to 2017</b>                                       | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>     |  |             |             |             |             |             |                    |              |
| Land acquisition            |  |             |             |             |             |             |                    | \$ -         |
| Planning / Design           |  |             |             |             |             |             |                    | \$ -         |
| Engineering                 |  |             |             | \$ 50,000   |             |             |                    | \$ 50,000    |
| Construction                |  |             |             |             |             | \$ 550,000  |                    | \$ 550,000   |
| Equipment                   |  |             |             |             |             |             |                    | \$ -         |
| Other                       |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Budget</b>         | \$ -   | \$ -        | \$ -        | \$ 50,000   | \$ -        | \$ 550,000  | \$ -               | \$ 600,000   |
| <b>Funding Sources :</b>    |  |             |             |             |             |             |                    |              |
| General revenues            |  |             |             |             |             | \$ 546,420  |                    | \$ 546,420   |
| Impact fees                 |  |             |             |             |             |             |                    | \$ -         |
| Escrow                      |  |             |             | \$50,000    |             | \$ 3,580    |                    | \$ 53,580    |
| Grant revenues              |  |             |             |             |             |             |                    | \$ -         |
| Stormwater                  |  |             |             |             |             |             |                    | \$ -         |
| Water R & R funds           |  |             |             |             |             |             |                    | \$ -         |
| Fund balance                |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Revenues</b>       | \$ -   | \$ -        | \$ -        | \$ 50,000   | \$ -        | \$ 550,000  | \$ -               | \$ 600,000   |
| <b>Operating :</b>          |  |             |             |             |             |             |                    |              |
| Personnel                   |  |             |             |             |             |             |                    | \$ -         |
| Operating                   |  |             |             |             |             |             |                    | \$ -         |
| Capital                     |  |             |             |             |             |             |                    | \$ -         |
| Other                       |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Operating</b>      | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted |                         |                |                |                |                | \$ -           | \$ -         |
| Amount Expended |                         |                |                |                |                | \$ -           | \$ -         |
|                 |                         |                |                |                |                |                | Balance \$ - |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

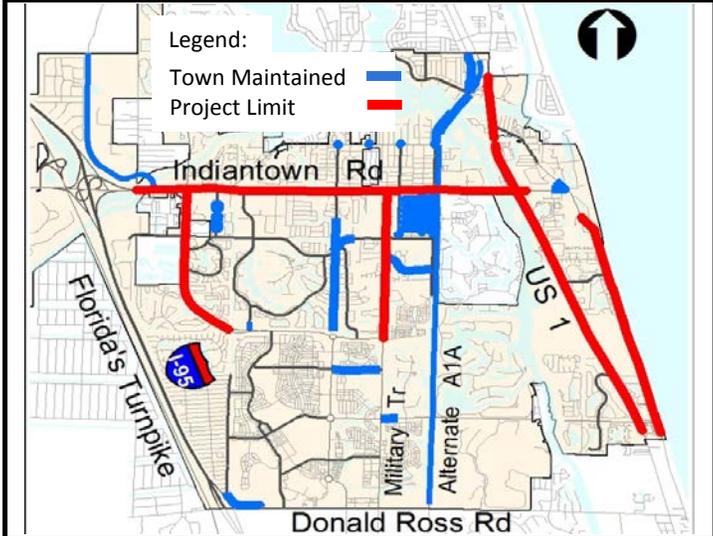
|   |   |
|---|---|
| <b>Strategic Priority :</b> Organizational Excellence       | <b>Department :</b> Engineering   |
| <b>Project Name :</b> Arterial Roadway Landscaping Phase II | <b>Project No. :</b> <span style="background-color: yellow; padding: 2px;">NEW</span> |
|   | <b>Year(s) :</b> 2021   |
|   | <b>Projected In-Service Date :</b> 2021   |

**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, Indiantown Road, Military Trail, and US Highway 1. This project will also provide design and installation of installation upgrades.

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

**Need, Justification, Benefits :** This project supplements existing landscaping along the Town's major arterials where plants have either aged or been damaged by road use (accidents, pedestrians, etc.). This project will also change plants which are not surviving well in their designed locations.

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



**Comments :** New designs will be required for landscaping on A1A, Central Boulevard, and US Highway 1. Supplemental landscape design will be required for Indiantown Road and Military Trail.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|   |                                       |             |             |             |             |             |                    |              |            |
|---|---------------------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|------------|
| <b>Project Name :</b>   | Arterial Roadway Landscaping Phase II |             |             |             |             |             | <b>Project No.</b> | NEW          |            |
| <b>Strategic Priority :</b>   | Organizational Excellence             |             |             |             |             |             |                    |              |            |
| <b>Department :</b>   | Engineering                           |             |             |             |             |             |                    |              |            |
| <b>Project Budget :</b><br>Land acquisition<br>Planning / Design<br>Engineering<br>Construction<br>Equipment<br>Other<br><br><b>Total Budget</b>              | <b>Prior to 2017</b>                  | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |            |
|   |                                       |             |             |             |             |             |                    | \$ -         |            |
|   |                                       |             |             |             |             |             |                    | \$ -         |            |
|   |                                       |             |             |             |             | \$ 80,000   |                    | \$ 80,000    |            |
|   |                                       |             |             |             |             | \$ 370,000  |                    | \$ 370,000   |            |
|   |                                       |             |             |             |             |             |                    | \$ -         |            |
|   |                                       |             |             |             |             |             |                    | \$ -         |            |
|   |                                       | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 450,000         | \$ -         | \$ 450,000 |
|   |                                       |             |             |             |             |             |                    |              |            |
|   |                                       |             |             |             |             |             | \$ 450,000         |              | \$ 450,000 |
| <b>Funding Sources :</b><br>General revenues<br>Impact fees<br>Grant revenues<br>Stormwater<br>Water R & R funds<br>Fund balance<br><br><b>Total Revenues</b> |                                       |             |             |             |             |             |                    | \$ -         |            |
|   |                                       |             |             |             |             |             |                    | \$ -         |            |
|   |                                       |             |             |             |             |             |                    | \$ -         |            |
|   |                                       |             |             |             |             |             |                    | \$ -         |            |
|   |                                       |             |             |             |             |             |                    | \$ -         |            |
|   |                                       |             |             |             |             |             |                    | \$ -         |            |
|   | \$ -                                  | \$ -        | \$ -        | \$ -        | \$ -        | \$ 450,000  | \$ -               | \$ 450,000   |            |
| <b>Operating :</b><br>Personnel<br>Operating<br>Capital<br>Other<br><br><b>Total Operating</b>  |                                       |             |             |             |             |             |                    | \$ -         |            |
|   |                                       |             |             |             |             |             |                    | \$ -         |            |
|   |                                       |             |             |             |             |             |                    | \$ -         |            |
|   |                                       |             |             |             |             |             |                    | \$ -         |            |
|   | \$ -                                  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |            |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         |
|                 |                         |                |                |                |                |                | Balance \$ - |



**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
PARKS & RECREATION  
2017 - 2021**

| Project Code | Project Description                     | Pg. | 2017       | 2018       | 2019         | 2020       | 2021       | Total        |
|--------------|---|-----|------------|------------|--------------|------------|------------|--------------|
| R17XX        | Rehabilitation of Beach Dune Crossovers | 62  | 85,000     | 25,000     | 890,000      | -          | -          | 1,000,000    |
| R1602        | Sawfish Bay Park Restrooms              | 64  | 185,000    | -          | -            | -          | -          | 185,000      |
| New          | ACP Shade Structure                     | 66  | -          | -          | 75,000       | -          | -          | 75,000       |
| New          | North and South PODs                    | 68  | -          | -          | -            | 20,000     | 180,000    | 200,000      |
| R1301        | Parks Restoration Program               | 70  | 300,000    | 225,000    | 225,000      | 225,000    | 225,000    | 1,200,000    |
|              | TOTAL                                   |     | \$ 570,000 | \$ 250,000 | \$ 1,190,000 | \$ 245,000 | \$ 405,000 | \$ 2,660,000 |

| Project Funding  | 2016       | 2017       | 2018         | 2019       | 2020       | Total        |
|------------------|------------|------------|--------------|------------|------------|--------------|
| General Revenues | \$ 385,000 | \$ 250,000 | \$ 1,190,000 | \$ 245,000 | \$ 405,000 | 2,475,000    |
| Impact Fees      | 185,000    | -          | -            | -          | -          | 185,000      |
| TOTAL            | \$ 570,000 | \$ 250,000 | \$ 1,190,000 | \$ 245,000 | \$ 405,000 | \$ 2,660,000 |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Organizational Excellence/Green Spaces | <b>Department :</b> Engineering         |
| <b>Project Name :</b><br>Rehabilitation of Beach Dune Crossovers      | <b>Project No. :</b> R17XX              |
|   | <b>Year(s) :</b> 2017 - 2021            |
|   | <b>Projected In-Service Date :</b> 2020 |

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

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

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

| Location & Area Map | Project Photo |
|---------------------|---------------|
|                     |               |

**Comments :**  
Budget is conceptual in nature and will require refinement as a rehabilitation/repair scope is developed for each individual crossover. One of the challenges of scoping this project is the unique dimensions for each structure and lack of existing plans for each crossover. The reconstruction will be phased to allow for and maintain continuous access to the beach and to allow for ADA access points.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |   |             |             |             |             |             |                    |              |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>       | Rehabilitation of Beach Dune Crossovers |             |             |             |             |             | <b>Project No.</b> | R17XX        |
| <b>Strategic Priority :</b> | Organizational Excellence/Green Spaces  |             |             |             |             |             |                    |              |
| <b>Department :</b>         | Engineering, Parks and Public Works     |             |             |             |             |             |                    |              |
|                             | <b>Prior to 2017</b>                    | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>     |   |             |             |             |             |             |                    |              |
| Land acquisition            |   |             |             |             |             |             |                    | \$ -         |
| Planning / Design           |   |             |             |             |             |             |                    | \$ -         |
| Engineering                 |   | \$ 85,000   | \$ 25,000   |             |             |             |                    | \$ 110,000   |
| Construction                |   |             |             | \$ 890,000  |             |             |                    | \$ 890,000   |
| Equipment                   |   |             |             |             |             |             |                    | \$ -         |
| Other                       |   |             |             |             |             |             |                    | \$ -         |
| <b>Total Budget</b>         | \$ -                                    | \$ 85,000   | \$ 25,000   | \$ 890,000  | \$ -        | \$ -        | \$ -               | \$ 1,000,000 |
| <b>Funding Sources :</b>    |   |             |             |             |             |             |                    |              |
| General revenues            |   | \$ 85,000   | \$ 25,000   | \$ 890,000  |             |             |                    | \$ 1,000,000 |
| Impact fees                 |   |             |             |             |             |             |                    | \$ -         |
| Grant revenues              |   |             |             |             |             |             |                    | \$ -         |
| Stormwater                  |   |             |             |             |             |             |                    | \$ -         |
| Water R & R funds           |   |             |             |             |             |             |                    | \$ -         |
| <b>Total Revenues</b>       | \$ -                                    | \$ 85,000   | \$ 25,000   | \$ 890,000  | \$ -        | \$ -        | \$ -               | \$ 1,000,000 |
| <b>Operating :</b>          |   |             |             |             |             |             |                    |              |
| Personnel                   |   |             |             |             |             |             |                    | \$ -         |
| Operating                   |   |             |             |             |             |             |                    | \$ -         |
| Capital                     |   |             |             |             |             |             |                    | \$ -         |
| Other                       |   |             |             |             |             |             |                    | \$ -         |
| <b>Total Operating</b>      | \$ -                                    | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                     | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                     | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

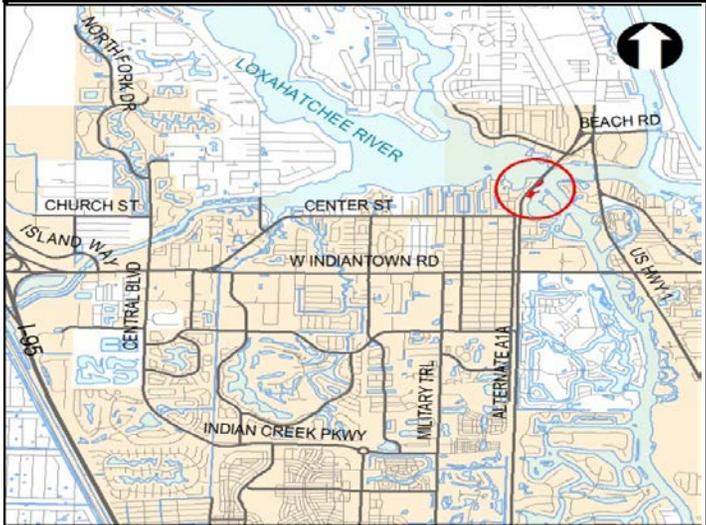
|  |   |
|--|---|
| <b>Strategic Result :</b> Green Spaces           | <b>Department :</b> Engineering         |
|  | <b>Project No. :</b> R1602              |
| <b>Project Name :</b> Sawfish Bay Park Restrooms | <b>Year(s) :</b> 2016 - 2020            |
|  | <b>Projected In-Service Date :</b> 2018 |

**Project Description :**  
This project will construct a permanent restroom facility at north end of Sawfish Bay Park.

**Link to Strategic Plan :**  
Parks clean, safe, shade, trees, drinking fountains, bathrooms.

**Need, Justification, Benefits :**  
This is an active park used during the day and evening for kayaking, fishing, picnics and sightseeing. The park currently does not have a permanent restroom and instead relies on a port-o-let.

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

|  |  |
|--|--|
|  |  |
|--|--|

**Comments :**  
This restroom would be at the north end of the park and as a replacement of the existing portable toilet.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                           |                            |             |             |             |             |             |                    |              |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>     | Sawfish Bay Park Restrooms |             |             |             |             |             | <b>Project No.</b> | R1602        |
| <b>Strategic Result :</b> | Green Spaces               |             |             |             |             |             |                    |              |
| <b>Department :</b>       | Engineering                |             |             |             |             |             |                    |              |
|                           | <b>Prior to 2017</b>       | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>   |                            |             |             |             |             |             |                    |              |
| Land acquisition          |                            |             |             |             |             |             |                    | \$ -         |
| Planning / Design         | \$ 5,000                   |             |             |             |             |             |                    | \$ 5,000     |
| Engineering               |                            | \$ 20,000   |             |             |             |             |                    | \$ 20,000    |
| Construction              |                            | \$ 165,000  |             |             |             |             |                    | \$ 165,000   |
| Equipment                 |                            |             |             |             |             |             |                    | \$ -         |
| Other                     |                            |             |             |             |             |             |                    | \$ -         |
| <b>Total Budget</b>       | \$ 5,000                   | \$ 185,000  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ 190,000   |
| <b>Funding Sources :</b>  |                            |             |             |             |             |             |                    |              |
| General revenues          |                            |             |             |             |             |             |                    | \$ -         |
| Impact fees               | \$ 5,000                   | \$ 185,000  |             |             |             |             |                    | \$ 190,000   |
| Grant revenues            |                            |             |             |             |             |             |                    | \$ -         |
| Stormwater                |                            |             |             |             |             |             |                    | \$ -         |
| Water R & R funds         |                            |             |             |             |             |             |                    | \$ -         |
| Fund balance              |                            |             |             |             |             |             |                    | \$ -         |
| <b>Total Revenues</b>     | \$ 5,000                   | \$ 185,000  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ 190,000   |
| <b>Operating :</b>        |                            |             |             |             |             |             |                    |              |
| Personnel                 |                            |             |             |             |             |             |                    | \$ -         |
| Operating                 |                            |             |             |             |             |             |                    | \$ -         |
| Capital                   |                            |             |             |             |             |             |                    | \$ -         |
| Other                     |                            |             |             |             |             |             |                    | \$ -         |
| <b>Total Operating</b>    | \$ -                       | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                         |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|-------------------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>            |
| Amount Budgeted | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ 5,000       | \$ 5,000                |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -                    |
|                 |                         |                |                |                |                |                | <b>Balance</b> \$ 5,000 |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|   |   |
|---|---|
| <b>Strategic Priority :</b> Organizational Excellence       | <b>Department :</b> Engineering         |
| <b>Project Name :</b> Abacoa Community Park Shade Structure | <b>Project No. :</b> NEW                |
|   | <b>Year(s) :</b> 2019                   |
|   | <b>Projected In-Service Date :</b> 2019 |

**Project Description :** This project scope includes the installation of a shade structure with a Boston Hip roof at Abacoa Community Park.

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

**Need, Justification, Benefits :** This project provides an outdoor area for sports teams and families to have picnics and to take shelter from the weather on game days.

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

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

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |                                       |             |             |             |             |             |                    |              |
|-----------------------------|---------------------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>       | Abacoa Community Park Shade Structure |             |             |             |             |             | <b>Project No.</b> | NEW          |
| <b>Strategic Priority :</b> | Organizational Excellence             |             |             |             |             |             |                    |              |
| <b>Department :</b>         | Engineering                           |             |             |             |             |             |                    |              |
|                             | <b>Prior to 2017</b>                  | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>     |                                       |             |             |             |             |             |                    |              |
| Land acquisition            |                                       |             |             |             |             |             |                    | \$ -         |
| Planning / Design           |                                       |             |             |             |             |             |                    | \$ -         |
| Engineering                 |                                       |             |             | \$ 4,000    |             |             |                    | \$ 4,000     |
| Construction                |                                       |             |             | \$ 71,000   |             |             |                    | \$ 71,000    |
| Equipment                   |                                       |             |             |             |             |             |                    | \$ -         |
| Other                       |                                       |             |             |             |             |             |                    | \$ -         |
| <b>Total Budget</b>         | \$ -                                  | \$ -        | \$ -        | \$ 75,000   | \$ -        | \$ -        | \$ -               | \$ 75,000    |
| <b>Funding Sources :</b>    |                                       |             |             |             |             |             |                    |              |
| General revenues            |                                       |             |             | \$ 75,000   |             |             |                    | \$ 75,000    |
| Impact fees                 |                                       |             |             |             |             |             |                    | \$ -         |
| Grant revenues              |                                       |             |             |             |             |             |                    | \$ -         |
| Stormwater                  |                                       |             |             |             |             |             |                    | \$ -         |
| Water R & R funds           |                                       |             |             |             |             |             |                    | \$ -         |
| Fund balance                |                                       |             |             |             |             |             |                    | \$ -         |
| <b>Total Revenues</b>       | \$ -                                  | \$ -        | \$ -        | \$ 75,000   | \$ -        | \$ -        | \$ -               | \$ 75,000    |
| <b>Operating :</b>          |                                       |             |             |             |             |             |                    |              |
| Personnel                   |                                       |             |             |             |             |             |                    | \$ -         |
| Operating                   |                                       |             |             |             |             |             |                    | \$ -         |
| Capital                     |                                       |             |             |             |             |             |                    | \$ -         |
| Other                       |                                       |             |             |             |             |             |                    | \$ -         |
| <b>Total Operating</b>      | \$ -                                  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>   |
| Amount Budgeted | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           |
|                 |                         |                |                |                |                |                | <b>Balance</b> |
|                 |                         |                |                |                |                |                | \$ -           |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|   |   |
|---|---|
| <b>Strategic Priority :</b> Organizational Excellence             | <b>Department :</b> Engineering         |
|   | <b>Project No. :</b> NEW                |
| <b>Project Name :</b><br>North and South Beach Pod Rehabilitation | <b>Year(s) :</b> 2020-2021              |
|   | <b>Projected In-Service Date :</b> 2021 |

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

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

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

| Location & Area Map   | Project Photo  |
|---|--|
|  |  |

**Comments :**  
This project may be amended in the future to provide any upgrades that may be required as part of the ADA Transition Plan.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |  |             |             |             |             |             |                    |              |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>       | North and South Beach Pod Rehabilitation |             |             |             |             |             | <b>Project No.</b> | NEW          |
| <b>Strategic Priority :</b> | Organizational Excellence                |             |             |             |             |             |                    |              |
| <b>Department :</b>         | Engineering & Public Works               |             |             |             |             |             |                    |              |
|                             | <b>Prior to 2017</b>                     | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>     |  |             |             |             |             |             |                    |              |
| Land acquisition            |  |             |             |             |             |             |                    | \$ -         |
| Planning / Design           |  |             |             |             | \$ 20,000   |             |                    | \$ 20,000    |
| Engineering                 |  |             |             |             |             |             |                    | \$ -         |
| Construction                |  |             |             |             |             | \$ 180,000  |                    | \$ 180,000   |
| Equipment                   |  |             |             |             |             |             |                    | \$ -         |
| Other                       |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Budget</b>         | \$ -                                     | \$ -        | \$ -        | \$ -        | \$ 20,000   | \$ 180,000  | \$ -               | \$ 200,000   |
| <b>Funding Sources :</b>    |  |             |             |             |             |             |                    |              |
| General revenues            |  |             |             |             | \$ 20,000   | \$ 180,000  |                    | \$ 200,000   |
| Impact fees                 |  |             |             |             |             |             |                    | \$ -         |
| Grant revenues              |  |             |             |             |             |             |                    | \$ -         |
| Stormwater                  |  |             |             |             |             |             |                    | \$ -         |
| Water R & R funds           |  |             |             |             |             |             |                    | \$ -         |
| Fund balance                |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Revenues</b>       | \$ -                                     | \$ -        | \$ -        | \$ -        | \$ 20,000   | \$ 180,000  | \$ -               | \$ 200,000   |
| <b>Operating :</b>          |  |             |             |             |             |             |                    |              |
| Personnel                   |  |             |             |             |             |             |                    | \$ -         |
| Operating                   |  |             |             |             |             |             |                    | \$ -         |
| Capital                     |  |             |             |             |             |             |                    | \$ -         |
| Other                       |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Operating</b>      | \$ -                                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         |
|                 |                         |                |                |                |                |                | Balance      |
|                 |                         |                |                |                |                |                | \$ -         |

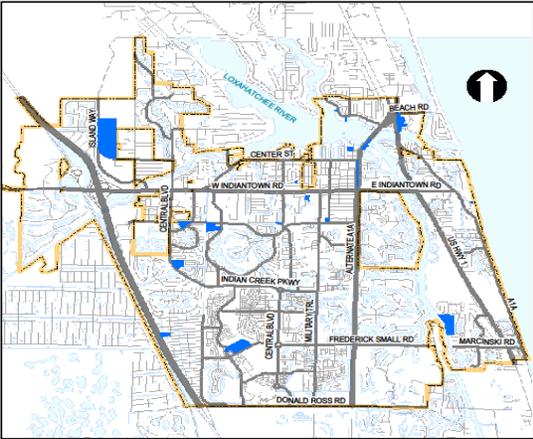
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Organizational Excellence/Green Spaces | <b>Department :</b> Engineering             |
| <b>Project Name :</b><br>Parks Restoration Program                    | <b>Project No. :</b> R1301                  |
|   | <b>Year(s) :</b> 2016 - 2020                |
|   | <b>Projected In-Service Date :</b> On-going |

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

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

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

| Location & Area Map   | Project Photo  |
|---|--|
|  |  |

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

FY 2015 funding will include a survey of Parks facilities for ADA and safety standard compliance. Additionally, funding in future years will be required for retrofitting and upgrading facilities as identified.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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2017 - 2021**

|                             |  |                   |                   |                   |                   |                   |                    |              |                     |
|-----------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|---------------------|
| <b>Project Name :</b>       | Parks Restoration Program              |                   |                   |                   |                   |                   | <b>Project No.</b> | R1301        |                     |
| <b>Strategic Priority :</b> | Organizational Excellence/Green Spaces |                   |                   |                   |                   |                   |                    |              |                     |
| <b>Department :</b>         | Engineering, Parks and Public Works    |                   |                   |                   |                   |                   |                    |              |                     |
|                             | <b>Prior to 2017</b>                   | <b>2017</b>       | <b>2018</b>       | <b>2019</b>       | <b>2020</b>       | <b>2021</b>       | <b>After 2021</b>  | <b>Total</b> |                     |
| <b>Project Budget :</b>     |  |                   |                   |                   |                   |                   |                    |              |                     |
| Land acquisition            |  |                   |                   |                   |                   |                   |                    |              | \$ -                |
| Planning / Design           |  |                   |                   |                   |                   |                   |                    |              | \$ -                |
| Engineering                 |  |                   |                   |                   |                   |                   |                    |              | \$ -                |
| Construction                | \$ 85,540                              |                   |                   |                   |                   |                   |                    |              | \$ 85,540           |
| Equipment                   | \$ 1,722,060                           | \$ 300,000        | \$ 225,000        | \$ 225,000        | \$ 225,000        | \$ 225,000        | T.B.D              |              | \$ 2,922,060        |
| Other                       |  |                   |                   |                   |                   |                   |                    |              | \$ -                |
| <b>Total Budget</b>         | <b>\$ 1,807,600</b>                    | <b>\$ 300,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ -</b>        |              | <b>\$ 3,007,600</b> |
| <b>Funding Sources :</b>    |  |                   |                   |                   |                   |                   |                    |              |                     |
| General revenues            | \$ 1,807,600                           | \$ 300,000        | \$ 225,000        | \$ 225,000        | \$ 225,000        | \$ 225,000        | T.B.D              |              | \$ 3,007,600        |
| Impact fees                 |  |                   |                   |                   |                   |                   |                    |              | \$ -                |
| Grant revenues              |  |                   |                   |                   |                   |                   |                    |              | \$ -                |
| Stormwater                  |  |                   |                   |                   |                   |                   |                    |              | \$ -                |
| Water R & R funds           |  |                   |                   |                   |                   |                   |                    |              | \$ -                |
| <b>Total Revenues</b>       | <b>\$ 1,807,600</b>                    | <b>\$ 300,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ -</b>        |              | <b>\$ 3,007,600</b> |
| <b>Operating :</b>          |  |                   |                   |                   |                   |                   |                    |              |                     |
| Personnel                   |  |                   |                   |                   |                   |                   |                    |              | \$ -                |
| Operating                   |  |                   |                   |                   |                   |                   |                    |              | \$ -                |
| Capital                     |  |                   |                   |                   |                   |                   |                    |              | \$ -                |
| Other                       |  |                   |                   |                   |                   |                   |                    |              | \$ -                |
| <b>Total Operating</b>      | <b>\$ -</b>                            | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>        |              | <b>\$ -</b>         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>      |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| Amount Budgeted | \$833,400               | \$147,600      | \$200,000      | \$156,600      | \$275,000      | \$195,000      | \$1,807,600       |
| Amount Expended | \$816,373               | \$145,353      | \$139,751      | \$236,123      | \$141,332      | \$121,481      | \$1,600,413       |
|                 |                         |                |                |                |                | 6/8/2016       | Balance \$207,187 |

**FISCAL YEAR 2017 PLANNED WORK**

| <b>Project Details</b>                                   | <b>Budget Amount</b> | <b>Cost Amount</b> |
|--|----------------------|--------------------|
| <b>Jupiter Community Park</b>                            |                      |                    |
| Ball Field/Lake Pump Fence Replacement (Chain Link only) | \$ 12,500.00         |                    |
| Building Roofs (BL Concession & LL/SB Storage)           | \$ 23,000.00         |                    |
| Dugout Roofs (Big League - 4)                            | \$ 10,000.00         |                    |
| Bleacher Covers (Big League)                             | \$ 13,500.00         |                    |
| Garbage Receptacles                                      | \$ 10,000.00         |                    |
| Canal Erosion Control                                    | \$ 8,000.00          |                    |
| Basketball Court Standards Replacement                   | \$ 7,500.00          |                    |
|  |                      |                    |
| <b>FIND Park</b>   |                      |                    |
| Exotic Vegetation Removal                                | \$ 10,000.00         |                    |
|  |                      |                    |
| <b>Bermuda Field Renovations</b>                         |                      |                    |
| JCP Multi-Purpose Fields                                 | \$ 60,000.00         |                    |
| ACP Multi-Purpose Fields                                 |                      |                    |
| LHP Multi-Purpose Fields                                 |                      |                    |
| Jupiter Village Park Multi-Purpose Field                 |                      |                    |
| Maplewood Park Multi-Purpose Fields                      |                      |                    |
|  |                      |                    |
| <b>Equipment Replacement &amp; Repairs</b>               |                      |                    |
| JCP Goal & Net Replacements                              | \$ 10,000.00         |                    |
| JCP Bleacher Replacements                                |                      |                    |
| Equipment Replacement Due to Vandalism                   |                      |                    |
|  |                      |                    |
| <b>Civic Center</b>                                      |                      |                    |
| Floor Replacement Project                                | \$ 30,000.00         |                    |
| Chain Link Fence Replacement (West Side)                 | \$ 3,500.00          |                    |
|  |                      |                    |
| <b>Abacoa Community Park</b>                             |                      |                    |
| Tennis Court Pole Replacement (North Side)               | \$ 3,000.00          |                    |
|  |                      |                    |
| <b>Maplewood Park</b>                                    |                      |                    |
| Rrestroom Floor Project                                  | \$ 2,500.00          |                    |
|  |                      |                    |
| <b>Lighthouse Park</b>                                   |                      |                    |
| Playground Replacement                                   | \$ 35,000.00         |                    |
|  |                      |                    |
| <b>Jupiter Village</b>                                   |                      |                    |
| Shadow Box Fence Replacement                             | \$ 15,000.00         |                    |
| Restroom Floor Project                                   | \$ 2,200.00          |                    |
|  |                      |                    |
| <b>Community Center</b>                                  |                      |                    |
| LED Light Fixture Change Outs                            | \$ 15,000.00         |                    |
|  |                      |                    |
| <b>Dune Walkover Repairs</b>                             |                      |                    |
| Minor Structural & Vandalism Repairs                     | \$ 5,000.00          |                    |
|  |                      |                    |
| <b>Park Benches &amp; Tables</b>                         |                      |                    |
| Multiple Park Bench and Picnic Table Repalcements        | \$ 20,000.00         |                    |
| Contingency  | \$4,300.00           |                    |
|  |                      |                    |
| <b>TOTAL</b>   | <b>\$ 300,000.00</b> |                    |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
NEIGHBORHOODS  
2017 - 2021**

| Project Code | Project Description                       | Pg. | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|--------------|---|-----|------------|------------|------------|------------|------------|--------------|
| G0029        | Neighborhood Improvements                 | 74  | 62,500     | 62,500     | 62,500     | 62,500     | 62,500     | 312,500      |
| G1302        | Community Development Block Grants (CDBG) | 76  | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 1,250,000    |
|              | TOTAL                                     |     | \$ 312,500 | \$ 312,500 | \$ 312,500 | \$ 312,500 | \$ 312,500 | \$ 1,562,500 |

| Project Funding  | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|------------------|------------|------------|------------|------------|------------|--------------|
| General Revenues | 62,500     | 62,500     | 62,500     | 62,500     | 62,500     | 312,500      |
| CDBG Grant Funds | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 1,250,000    |
| TOTAL            | \$ 312,500 | \$ 312,500 | \$ 312,500 | \$ 312,500 | \$ 312,500 | \$ 1,562,500 |

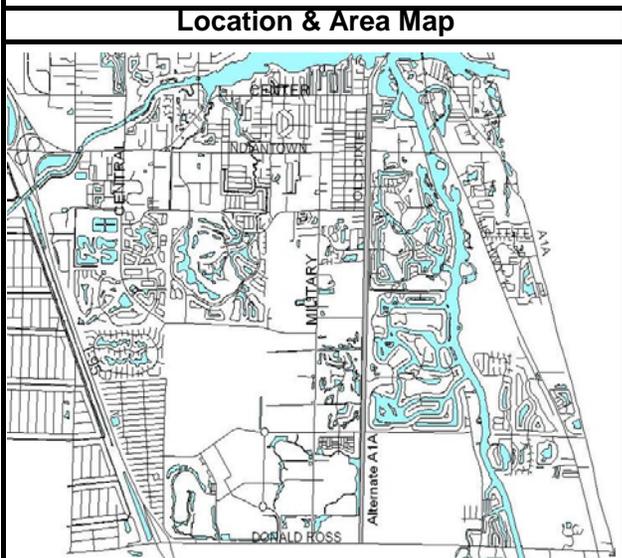
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|  |   |
|--|---|
| <b>Strategic Result:</b><br>Small Town Feel        | <b>Department :</b> Neighborhoods           |
|  | <b>Project No. :</b> G0029                  |
| <b>Project Name :</b><br>Neighborhood Improvements | <b>Year(s) :</b> 2017 - 2021                |
|  | <b>Projected In-Service Date :</b> On-going |

**Project Description :**  
The Neighborhood Improvement Program is designed to address aesthetics of neighborhoods and individual residences as well as mitigate nuisances to increase neighborhood desirability. The program is code driven and funded by code enforcement fines and general fund. Neighborhood Services works with Code Compliance to evaluate neighborhoods and properties, and to identify those most in need of assistance. Funds are leveraged when possible with programs such as Rebuilding Together, Paint Your Heart Out, Weatherization, and Community Development Block Grant (CDBG).

**Link to Strategic Plan :**  
Uniquely Jupiter: Small Town Feel. Maintain and enhance our vibrant small town feel by leveraging the unique combination of community, cultural, and recreational assets that make Jupiter a special place to live and work. Neighborhood improvements funded by code fines and the general fund help to improve the aesthetics of neighborhoods and increase their desirability. Neighborhood Services works with Code Enforcement, the Police Department, neighborhood residents, and Town staff to

**Need, Justification, Benefits :**  
Exterior appearance of homes in neighborhoods as well as upkeep of common, highly visible areas is directly related to desirability and market value of an area. Funds will be used to address issues within individual homes as well as larger areas to alleviate external deterioration and to address and prevent slum and blight.



**Comments :**  
Neighborhood Services works closely with Code Enforcement to identify needy homeowners, areas, and neighborhoods to improve their appearances while leveraging funds with available resources. Code Enforcement fines in conjunction with general revenues will be funneled back into the community to address deterioration and distress. Projects range from replacing deteriorated roofs, broken windows and disintegrated driveways to replacing withered landscaping, pressure cleaning of stained sidewalks, and replacing damaged fencing in major throughways.

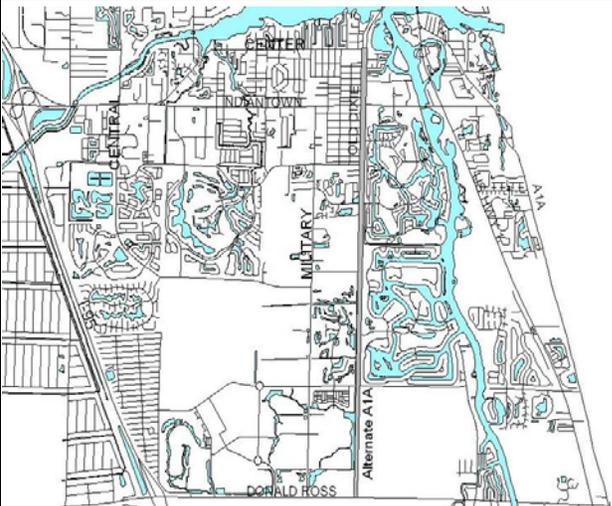
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|                          |                           |             |             |             |             |             |                       |              |  |
|--------------------------|---------------------------|-------------|-------------|-------------|-------------|-------------|-----------------------|--------------|--|
| <b>Project Name :</b>    | Neighborhood Improvements |             |             |             |             |             | <b>Project No.</b>    | G0029        |  |
| <b>Strategic Result:</b> | Small Town Feel           |             |             |             |             |             |                       |              |  |
| <b>Department :</b>      | Neighborhoods             |             |             |             |             |             |                       |              |  |
|                          | <b>Prior to<br/>2017</b>  | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |  |
| <b>Project Budget :</b>  |                           |             |             |             |             |             |                       |              |  |
| Land acquisition         |                           |             |             |             |             |             |                       | \$ -         |  |
| Planning / Design        |                           |             |             |             |             |             |                       | \$ -         |  |
| Engineering              |                           |             |             |             |             |             |                       | \$ -         |  |
| Construction             |                           |             |             |             |             |             |                       | \$ -         |  |
| Equipment                |                           |             |             |             |             |             |                       | \$ -         |  |
| Other                    | \$760,000                 | \$ 62,500   | \$ 62,500   | \$ 62,500   | \$ 62,500   | \$ 62,500   | \$ -                  | \$1,072,500  |  |
| <b>Total Budget</b>      | \$760,000                 | \$ 62,500   | \$ 62,500   | \$ 62,500   | \$ 62,500   | \$ 62,500   | \$ -                  | \$1,072,500  |  |
| <b>Funding Sources :</b> |                           |             |             |             |             |             |                       |              |  |
| Code Enforce. fines      | \$472,500                 |             |             |             |             |             |                       | \$ 472,500   |  |
| General revenues         | \$287,500                 | \$ 62,500   | \$ 62,500   | \$ 62,500   | \$ 62,500   | \$ 62,500   | \$ -                  | \$ 600,000   |  |
| Impact fees              |                           |             |             |             |             |             |                       | \$ -         |  |
| Grant revenues           |                           |             |             |             |             |             |                       | \$ -         |  |
| Stormwater               |                           |             |             |             |             |             |                       | \$ -         |  |
| Water R & R funds        |                           |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Revenues</b>    | \$760,000                 | \$ 62,500   | \$ 62,500   | \$ 62,500   | \$ 62,500   | \$ 62,500   | \$ -                  | \$1,072,500  |  |
| <b>Operating :</b>       |                           |             |             |             |             |             |                       |              |  |
| Personnel                |                           |             |             |             |             |             |                       | \$ -         |  |
| Operating                |                           |             |             |             |             |             |                       | \$ -         |  |
| Capital                  |                           |             |             |             |             |             |                       | \$ -         |  |
| Other                    |                           |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Operating</b>   | \$ -                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |                    |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$435,000                   | \$ 75,000      | \$ 62,500      | \$ 62,500      | \$ 62,500      | \$ 62,500      | \$ 760,000         |
| Amount Expended | \$435,000                   | \$ -           | \$ 10,643      | \$ 62,234      | \$ 32,500      | \$ 29,748      | \$ 570,124         |
|                 |                             |                |                |                |                | 6/9/2016       | Balance \$ 189,876 |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|   |  |
|---|--|
| <b>Strategic Result:</b><br>Small Town Feel   | <b>Department :</b> Neighborhoods<br><b>Project No. :</b> G1302                      |
| <b>Project Name :</b><br>Community Development Block Grant (CDBG)   | <b>Year(s) :</b> 2017 - 2021<br><b>Projected In-Service Date :</b> On-going          |
| <b>Project Description :</b><br>TOJ receives approximately \$260,000 annually as Community Development Block Grant from U.S. Dept. of Housing and Urban Development (HUD). Primary Objective of the CDBG Program is to develop viable urban communities, principally for low/moderate income persons, through decent housing, suitable living environment, and expanded economic opportunity. All CDBG activities must benefit low/moderate income persons, prevent or eliminate slums and blight or meet an urgent need. Eligible activities for funding include: housing and other real property activities, economic development, public facilities, public services, and planning/administration. |  |
| <b>Link to Strategic Plan :</b><br>Uniquely Jupiter: Small Town Feel. Maintain and enhance our vibrant small town feel by leveraging the unique combination of community, cultural, and recreational assets that make Jupiter a special place to live and work. Neighborhood improvements funded by a Community Development Block Grant will help to improve the aesthetics and conditions of neighborhoods and increase their desirability.  |  |
| <b>Need, Justification, Benefits :</b><br>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.  |  |
| <b>Location &amp; Area Map</b>  | <b>Project Photo</b>   |
|    |  |
| <b>Comments :</b><br>Neighborhood Services works closely with Town Staff to identify needy homeowners, areas, and neighborhoods to improve their appearances while leveraging funds with available resources. CDBG funds will be funneled back into the community to address deterioration and distress among other things. Eligible activities for funding include: housing and other real property activities, economic development, public facilities, public services, and planning/administration.   |  |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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2017 - 2021**

|                          |   |             |             |             |             |             |                       |              |           |
|--------------------------|---|-------------|-------------|-------------|-------------|-------------|-----------------------|--------------|-----------|
| <b>Project Name :</b>    | Community Development Block Grants (CDBG) |             |             |             |             |             | <b>Project No.</b>    | G1302        |           |
| <b>Strategic Result:</b> | Neighborhoods as Desirable Places to Live |             |             |             |             |             |                       |              |           |
| <b>Department :</b>      | Neighborhoods                             |             |             |             |             |             |                       |              |           |
|                          | <b>Prior to<br/>2017</b>                  | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |           |
| <b>Project Budget :</b>  |   |             |             |             |             |             |                       |              |           |
| Land acquisition         |   |             |             |             |             |             |                       | \$           | -         |
| Planning / Design        |   |             |             |             |             |             |                       | \$           | -         |
| Engineering              |   |             |             |             |             |             |                       | \$           | -         |
| Construction             |   |             |             |             |             |             |                       | \$           | -         |
| Equipment                |   |             |             |             |             |             |                       | \$           | -         |
| Other                    | \$ 1,015,099                              | \$ 257,521  | \$ 250,000  | \$ 250,000  | \$ 250,000  | \$ 250,000  | \$ 250,000            | \$           | 2,522,620 |
| <b>Total Budget</b>      | \$ 1,015,099                              | \$ 257,521  | \$ 250,000  | \$ 250,000  | \$ 250,000  | \$ 250,000  | \$ 250,000            | \$           | 2,522,620 |
| <b>Funding Sources :</b> |   |             |             |             |             |             |                       |              |           |
| CDBG                     | \$ 1,015,099                              | \$ 257,521  | \$ 250,000  | \$ 250,000  | \$ 250,000  | \$ 250,000  | \$ 250,000            | \$           | 2,522,620 |
| General revenues         |   |             |             |             |             |             |                       | \$           | -         |
| Impact fees              |   |             |             |             |             |             |                       | \$           | -         |
| Grant revenues           |   |             |             |             |             |             |                       | \$           | -         |
| Stormwater               |   |             |             |             |             |             |                       | \$           | -         |
| Water R & R funds        |   |             |             |             |             |             |                       | \$           | -         |
| <b>Total Revenues</b>    | \$ 1,015,099                              | \$ 257,521  | \$ 250,000  | \$ 250,000  | \$ 250,000  | \$ 250,000  | \$ 250,000            | \$           | 2,522,620 |
| <b>Operating :</b>       |   |             |             |             |             |             |                       |              |           |
| Personnel                |   |             |             |             |             |             |                       | \$           | -         |
| Operating                |   |             |             |             |             |             |                       | \$           | -         |
| Capital                  |   |             |             |             |             |             |                       | \$           | -         |
| Other                    |   |             |             |             |             |             |                       | \$           | -         |
| <b>Total Operating</b>   | \$ -                                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$           | -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |                    |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$ -                        | \$ -           | \$ 243,000     | \$ -           | \$ 514,578     | \$ 257,521     | \$ 1,015,099       |
| Amount Expended | \$ -                        | \$ -           | \$ -           | \$ 105,725     | \$ 423,375     | \$ 69,371      | \$ 598,471         |
|                 |                             |                |                |                |                | 6/8/2016       | Balance \$ 416,628 |



**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
GENERAL GOVERNMENT  
2017 - 2021**

| Project Code | Project Description                                | Pg. | 2017         | 2018         | 2019         | 2020         | 2021       | Total        |
|--------------|--|-----|--------------|--------------|--------------|--------------|------------|--------------|
| I1301        | Community Broadband network - Phase 2 & 3          | 80  | \$ 742,133   | \$ 372,533   | \$ 739,200   | \$ 739,200   | \$ -       | \$ 2,593,066 |
| I18XX        | Fiber Network Connections to Residential Customers | 82  | 366,667      | 366,667      | -            | -            | -          | 733,334      |
| G0037        | Police Vehicle Replacement Program                 | 84  | 527,134      | 553,393      | 580,965      | 609,916      | 640,314    | 2,911,722    |
| TOTAL        |  |     | \$ 1,635,934 | \$ 1,292,593 | \$ 1,320,165 | \$ 1,349,116 | \$ 640,314 | \$ 6,238,122 |

| Project Funding           | 2017         | 2018         | 2019         | 2020         | 2021       | Total        |
|---------------------------|--------------|--------------|--------------|--------------|------------|--------------|
| General Revenues          | \$ 1,330,876 | \$ 550,028   | \$ 97,092    | \$ 37,201    | \$ 640,314 | \$ 2,655,511 |
| Broadband Revenue Sharing | 305,058      | 742,565      | 1,223,073    | 1,311,915    | -          | 3,582,611    |
| TOTAL                     | \$ 1,635,934 | \$ 1,292,593 | \$ 1,320,165 | \$ 1,349,116 | \$ 640,314 | \$ 6,238,122 |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

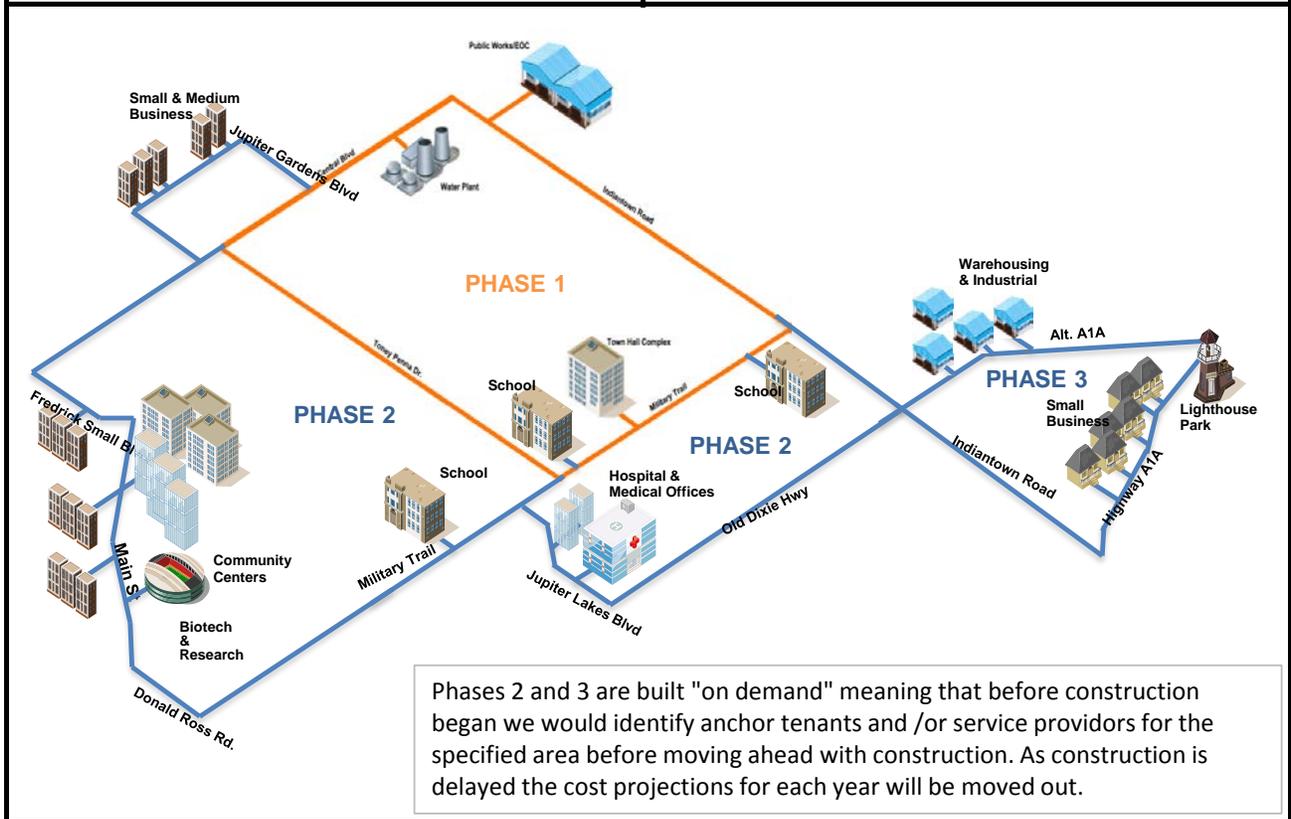
|   |   |
|---|---|
| <b>Strategic Priority :</b> Strong Local Economy                    | <b>Department :</b> Information Systems |
| <b>Project Name :</b><br>Community Broadband Network - Phases 2 & 3 | <b>Project No. :</b> 11301              |
|   | <b>Year(s) :</b> 2013-2020              |
|   | <b>Projected In-Service Date :</b>      |

**Project Description :**  
Through municipal broadband, communities have the opportunity to have greater control over their economic futures. Investment in broadband infrastructure can have a significant impact on how local economies are developed and sustained. Businesses are increasingly reliant on broadband telecommunications as part of their day-to-day operations. Resultantly, local broadband has become one of the key factors in selecting a location to start or re-locate a business. It is proposed to build out a fiber broadband network along key thoroughfares within the town. The construction of the backbone network would be completed in phases over a 10 year period.

**Link to Strategic Plan :**  
Promote technologies to accomplish Town strategic goals for economic development and increase value to the community.

**Need, Justification, Benefits :**  
These investments provide long-term benefit to the Town and community. Municipal broadband supports economic and community development, enabling local job growth, supporting development of high-tech and high-wage industries and attracting new businesses to the local area. Broadband can enable Internet access in public facilities, parks, and other community centers. Internally to government, municipal broadband benefactors include public safety, environmental services, utilities, public works and information technology, among others. Wireless services for police or other public safety needs and high-speed connections between facilities can all be realized through broadband initiatives. Additionally, hospitals and non-profit community service providers can all make use of municipal broadband systems to improve their communications and collaboration while reducing cost.

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



Phases 2 and 3 are built "on demand" meaning that before construction began we would identify anchor tenants and /or service providers for the specified area before moving ahead with construction. As construction is delayed the cost projections for each year will be moved out.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |  |                   |                   |                   |                   |             |                    |                    |  |
|-----------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------|--------------------|--------------------|--|
| <b>Project Name :</b>       | Community Broadband Network - Phases 2 & 3 |                   |                   |                   |                   |             | <b>Project No.</b> | I1301              |  |
| <b>Strategic Priority :</b> | Strong Local Economy                       |                   |                   |                   |                   |             |                    |                    |  |
| <b>Department :</b>         | Information Systems                        |                   |                   |                   |                   |             |                    |                    |  |
|                             | <b>Prior to 2017</b>                       | <b>2017</b>       | <b>2018</b>       | <b>2019</b>       | <b>2020</b>       | <b>2021</b> | <b>After* 2021</b> | <b>Total</b>       |  |
| <b>Project Budget :</b>     |  |                   |                   |                   |                   |             |                    |                    |  |
| Land acquisition            |  |                   |                   |                   |                   |             |                    | \$ -               |  |
| Planning / Design           |  |                   |                   |                   |                   |             |                    | \$ -               |  |
| Engineering                 |  |                   |                   |                   |                   |             |                    | \$ -               |  |
| Construction                | \$ 1,986,212                               | \$ 742,133        | \$ 372,533        | \$ 739,200        | \$ 739,200        |             |                    | \$ 4,579,278       |  |
| Equipment                   | \$ 365,500                                 |                   |                   |                   |                   |             |                    | \$ 365,500         |  |
| Other                       |  |                   |                   |                   |                   |             |                    | \$ -               |  |
| <b>Total Budget</b>         | <b>\$2,351,712</b>                         | <b>\$ 742,133</b> | <b>\$ 372,533</b> | <b>\$ 739,200</b> | <b>\$ 739,200</b> | <b>\$ -</b> |                    | <b>\$4,944,778</b> |  |
| <b>Funding Sources :</b>    |  |                   |                   |                   |                   |             |                    |                    |  |
| General revenues            | \$ 2,305,264                               | \$ 437,075        | \$ (370,032)      | \$ (483,873)      | \$ (572,715)      |             |                    | \$ 1,315,719       |  |
| Impact fees                 |  |                   |                   |                   |                   |             |                    | \$ -               |  |
| Grant revenues              |  |                   |                   |                   |                   |             |                    | \$ -               |  |
| Stormwater                  |  |                   |                   |                   |                   |             |                    | \$ -               |  |
| Loan Proceeds               |  |                   |                   |                   |                   |             |                    | \$ -               |  |
| Broadband Revenue Sharing   | \$ 46,448                                  | \$ 305,058        | \$ 742,565        | \$ 1,223,073      | \$ 1,311,915      |             |                    | \$ 3,629,059       |  |
| <b>Total Revenues</b>       | <b>\$2,351,712</b>                         | <b>\$ 742,133</b> | <b>\$ 372,533</b> | <b>\$ 739,200</b> | <b>\$ 739,200</b> | <b>\$ -</b> |                    | <b>\$4,944,778</b> |  |
| <b>Operating :</b>          |  |                   |                   |                   |                   |             |                    |                    |  |
| Personnel**                 |  |                   |                   |                   |                   |             |                    | \$ -               |  |
| Operating                   | \$ 23,125                                  | \$ 85,946         | \$ 148,177        | \$ 214,707        | \$ 260,367        |             |                    | \$ 732,322         |  |
| Capital                     |  |                   |                   |                   |                   |             |                    | \$ -               |  |
| Other***                    | \$ (249,000)                               | \$ (83,000)       | \$ (124,500)      | \$ (166,000)      | \$ (166,000)      |             |                    | \$ (788,500)       |  |
| <b>Total Operating</b>      | <b>\$ (225,875)</b>                        | <b>\$ 2,946</b>   | <b>\$ 23,677</b>  | <b>\$ 48,707</b>  | <b>\$ 94,367</b>  | <b>\$ -</b> |                    | <b>\$ (56,178)</b> |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted |                         |                | \$ 896,480     | \$ 415,757     | \$ 330,000     | \$ 709,475     | \$2,351,712  |
| Amount Expended |                         |                | \$ 29,955      | \$ 124,836     | \$ 18,015      | \$ 1,519       | \$ 174,325   |
|                 |                         |                |                |                |                | 6/8/16         | \$2,177,387  |

\* Financial projections carry through 2020

\*\* Cost estimated for current IS staff. No new staff is proposed.

\*\*\* Projected reduction in current operations communications cost by eliminating AT&T Smartring Contract

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

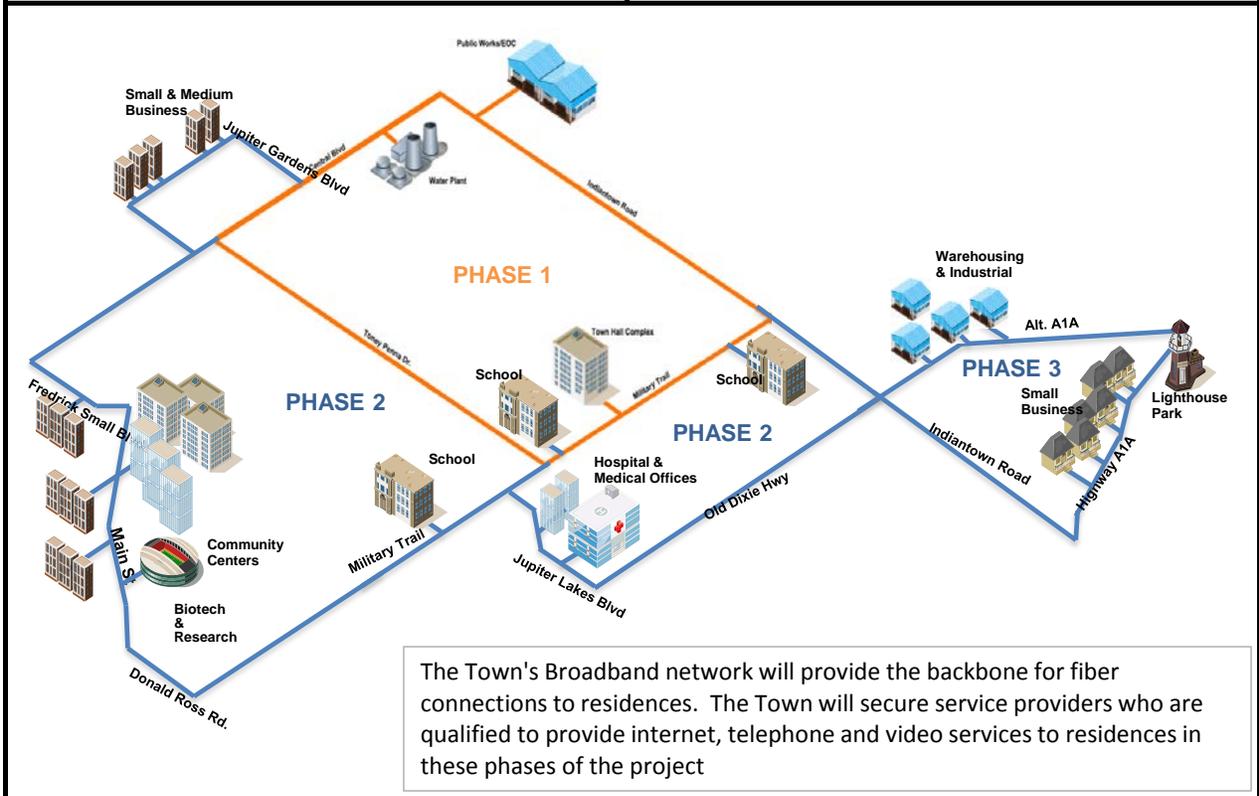
|   |   |
|---|---|
| <b>Strategic Priority :</b> Strong Local Economy                            | <b>Department :</b> Information Systems |
|   | <b>Project No. :</b> G1602              |
| <b>Project Name :</b><br>Fiber Network Connections to Residential Customers | <b>Year(s) :</b> 2016-2018              |
|   | <b>Projected In-Service Date :</b>      |

**Project Description :**  
Through the Town's municipal broadband program the backbone for a fiber network to residents will be installed. The construction of the backbone fiber network will allow the Town to secure service providers that will provide high quality and reliable internet, telephone and stream video to our residents. In order to ensure the delivery of this service to our residents, the Town, as the owner of the network backbone, will likely be asked to share a portion of the costs for making connections to residential customers. It is in the Town's best interest to make these investments to ensure the Town maintains ownership of the entire network as a means of ensuring continued quality service by the service providers. With the Town's ownership of the entire network, provisions for replacing unsatisfactory service providers will be a viable option.

**Link to Strategic Plan :**  
Promote technologies to accomplish Town strategic goals for economic development and increase value to the community.

**Need, Justification, Benefits :**  
These investments provide long-term benefit to the Town and community. Providing broadband connections will better ensure high quality and reliable internet, telephone and video services for our residents not only from the network owned by the Town, but also on other competing networks that will be forced to match the quality and reliability of the Town's network to maintain existing customers.

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



**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |  |             |             |             |             |             |                    |              |  |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>       | Fiber Network Connections to Residential Customers |             |             |             |             |             | <b>Project No.</b> | G1602        |  |
| <b>Strategic Priority :</b> | Strong Local Economy                               |             |             |             |             |             |                    |              |  |
| <b>Department :</b>         | Information Systems                                |             |             |             |             |             |                    |              |  |
|                             | <b>Prior to 2017</b>                               | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After* 2021</b> | <b>Total</b> |  |
| <b>Project Budget :</b>     |  |             |             |             |             |             |                    |              |  |
| Land acquisition            |  |             |             |             |             |             |                    | \$ -         |  |
| Planning / Design           |  |             |             |             |             |             |                    | \$ -         |  |
| Engineering                 |  |             |             |             |             |             |                    | \$ -         |  |
| Construction                | \$ 366,667   | \$ 366,667  | \$ 366,667  |             |             |             |                    | \$1,100,001  |  |
| Equipment                   |  |             |             |             |             |             |                    | \$ -         |  |
| Other                       |  |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Budget</b>         | \$ 366,667   | \$ 366,667  | \$ 366,667  | \$ -        | \$ -        | \$ -        |                    | \$1,100,001  |  |
| <b>Funding Sources :</b>    |  |             |             |             |             |             |                    |              |  |
| General revenues            | \$ 366,667   | \$ 366,667  | \$ 366,667  | \$ -        | \$ -        |             |                    | \$1,100,001  |  |
| Impact fees                 |  |             |             |             |             |             |                    | \$ -         |  |
| Grant revenues              |  |             |             |             |             |             |                    | \$ -         |  |
| Stormwater                  |  |             |             |             |             |             |                    | \$ -         |  |
| Loan Proceeds               |  |             |             |             |             |             |                    | \$ -         |  |
| Lease Revenues              | \$ -   |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Revenues</b>       | \$ 366,667   | \$ 366,667  | \$ 366,667  | \$ -        | \$ -        | \$ -        |                    | \$1,100,001  |  |
| <b>Operating :</b>          |  |             |             |             |             |             |                    |              |  |
| Personnel                   |  |             |             |             |             |             |                    | \$ -         |  |
| Operating                   |  |             |             |             |             |             |                    | \$ -         |  |
| Capital                     |  |             |             |             |             |             |                    | \$ -         |  |
| Other***                    |  |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Operating</b>      | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |                    | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted |                         |                |                |                |                | \$ 366,667     | \$ 366,667   |
| Amount Expended |                         |                |                |                |                | \$ -           | \$ -         |
|                 |                         |                |                |                |                | 5/25/16        | \$ 366,667   |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|   |  |
|---|--|
| <b>Strategic Priority :</b><br>Safety   | <b>Department :</b> Police   |
|   | <b>Project No. :</b> G0037   |
| <b>Project Name :</b><br>Police Fleet Renewal   | <b>Year(s) :</b> 2017 - 2021   |
|   | <b>Projected In-Service Date :</b>   |
| <b>Project Description :</b><br>Plan for the purchase of police vehicles to replace those which are unreliable and are a cause for concern in terms of officer safety. In line with industry standards, the criteria for replacement has been vehicles greater than or equal to 7 years in age and projected mileage at or above 100,000 miles. The Department's road patrol fleet consists of approximately 90 vehicles, excluding those assigned to the Criminal Investigations Division, Police Service Aides, Crime Scene Investigators, Special Operations, and other specialty vehicles such as those used by members of SWAT and the Hostage Negotiation Team. The purchase of 13 vehicles per year would allow for the renewal of the <i>patrol fleet</i> approximately every 7 years.                              |  |
| <b>Link to Strategic Plan :</b> Ensuring a responsive police department to keep citizens and businesses safe and all neighborhoods as desirable places to live, by providing exceptional municipal services which are of value to the community.  |  |
| <b>Need, Justification, Benefits :</b><br>An analysis of the police fleet through FY 2021 was completed focusing on the criteria of age and mileage for non-specialty vehicles. Cumulative mileage at the end of the period was based on a yearly increase calculated for each individual vehicle according to its specific performance data. As a result, 65 vehicles were projected to be in need of replacement by FY 2021, which is consistent with purchasing 13 vehicles per year. However, the timing of the actual need for replacement may vary from this consistent schedule due to a greater number of vehicles surpassing the replacement criteria early on. Longer retention periods for some of the vehicles will increase repair and maintenance costs. These projections assume that the size of the police |  |
| <b>Location &amp; Area Map</b>  | <b>Project Photo</b>   |
|   |  |
| <b>Comments :</b><br>Projections were updated to incorporate actual costs incurred in FY 2016 as a baseline. Subsequent years assumed an inflationary factor of 5 percent per year as recommended by the Florida Sheriffs Association. This resulted in less than a 2 percent increase per year in the amounts approved in the FY 2016 CIP for years 2017 through 2020. The actual number of vehicles purchased may vary depending upon actual costs incurred. Additional vehicles may be purchased if funds are available.   |  |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |                          |                  |                  |                  |                  |                   |                       |                    |  |
|-----------------------------|--------------------------|------------------|------------------|------------------|------------------|-------------------|-----------------------|--------------------|--|
| <b>Project Name :</b>       | Police Fleet Renewal     |                  |                  |                  |                  |                   | <b>Project No.</b>    | G0037              |  |
| <b>Strategic Priority :</b> | Safety                   |                  |                  |                  |                  |                   |                       |                    |  |
| <b>Department :</b>         | Police Department        |                  |                  |                  |                  |                   |                       |                    |  |
|                             | <b>Prior to<br/>2017</b> | <b>2017</b>      | <b>2018</b>      | <b>2019</b>      | <b>2020</b>      | <b>2021</b>       | <b>After<br/>2021</b> | <b>Total</b>       |  |
| <b>Project Budget :</b>     |                          |                  |                  |                  |                  |                   |                       |                    |  |
| Land acquisition            |                          |                  |                  |                  |                  |                   |                       | \$ -               |  |
| Planning / Design           |                          |                  |                  |                  |                  |                   |                       | \$ -               |  |
| Engineering                 |                          |                  |                  |                  |                  |                   |                       | \$ -               |  |
| Construction                |                          |                  |                  |                  |                  |                   |                       | \$ -               |  |
| Equipment                   | \$1,385,310              | \$349,029        | \$366,481        | \$384,805        | \$404,045        | \$ 424,247        | TBD                   | \$3,313,917        |  |
| Other                       | \$ 581,843               | \$178,105        | \$186,912        | \$196,160        | \$205,871        | \$ 216,067        | TBD                   | \$1,564,958        |  |
| <b>Total Budget</b>         | <b>\$1,967,153</b>       | <b>\$527,134</b> | <b>\$553,393</b> | <b>\$580,965</b> | <b>\$609,916</b> | <b>\$ 640,314</b> | <b>\$ -</b>           | <b>\$4,878,875</b> |  |
| <b>Funding Sources :</b>    |                          |                  |                  |                  |                  |                   |                       |                    |  |
| General revenues            | \$1,967,153              | \$527,134        | \$553,393        | \$580,965        | \$609,916        | \$ 640,314        | TBD                   | \$4,878,875        |  |
| Impact fees                 |                          |                  |                  |                  |                  |                   |                       | \$ -               |  |
| Grant revenues              |                          |                  |                  |                  |                  |                   |                       | \$ -               |  |
| Stormwater                  |                          |                  |                  |                  |                  |                   |                       | \$ -               |  |
| Water R & R funds           |                          |                  |                  |                  |                  |                   |                       | \$ -               |  |
| Fund balance                |                          |                  |                  |                  |                  |                   |                       | \$ -               |  |
| <b>Total Revenues</b>       | <b>\$1,967,153</b>       | <b>\$527,134</b> | <b>\$553,393</b> | <b>\$580,965</b> | <b>\$609,916</b> | <b>\$ 640,314</b> | <b>\$ -</b>           | <b>\$4,878,875</b> |  |
| <b>Operating :</b>          |                          |                  |                  |                  |                  |                   |                       |                    |  |
| Personnel                   |                          |                  |                  |                  |                  |                   |                       | \$ -               |  |
| Operating                   |                          |                  |                  |                  |                  |                   |                       | \$ -               |  |
| Capital                     |                          |                  |                  |                  |                  |                   |                       | \$ -               |  |
| Other                       |                          |                  |                  |                  |                  |                   |                       | \$ -               |  |
| <b>Total Operating</b>      | <b>\$ -</b>              | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>       | <b>\$ -</b>           | <b>\$ -</b>        |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b>    | <b>Total</b> |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|-------------------|--------------|
| Amount Budgeted |                             |                | \$375,142      | \$607,163      | \$482,803      | \$ 502,045        | \$1,967,153  |
| Amount Expended |                             |                | \$374,662      | \$589,148      | \$491,223      | \$ 500,712        | \$1,955,745  |
|                 |                             |                |                |                |                | 5/25/2016 Balance | \$ 11,408    |



**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
PLANNING AND ZONING  
2017 - 2021**

| Project Code | Project Description                           | Pg. | 2017         | 2018       | 2019       | 2020       | 2021       | Total        |
|--------------|---|-----|--------------|------------|------------|------------|------------|--------------|
| E0014        | Study / Plan for Transit Oriented Development | 88  | -            | -          | 75,000     | 250,000    | 250,000    | 575,000      |
| R0018        | Cinquez Park Open Space Property              | 90  | 560,674      | -          | -          | -          | -          | 560,674      |
| R0801        | Open Space Program                            | 62  | 75,000       | 50,000     | 25,000     | 10,000     | -          | 160,000      |
| R1601        | Jones Creek Preserve                          | 94  | 252,000      | -          | -          | -          | -          | 252,000      |
| R17XX        | Sims Creek Preserve                           | 96  | 35,000       | 350,000    | 400,000    | -          | -          | 785,000      |
| G1606        | Indiantown Road Corridor Study                | 98  | 75,000       | -          | -          | -          | -          | 75,000       |
| New          | Sawfish Bay Park & Train Depot                | 100 | 64,000       | 356,300    | 67,000     | -          | -          | 487,300      |
|              | TOTAL   |     | \$ 1,061,674 | \$ 756,300 | \$ 567,000 | \$ 260,000 | \$ 250,000 | \$ 2,894,974 |

| Project Funding                       | 2017         | 2018       | 2019       | 2020       | 2021       | Total        |
|---------------------------------------|--------------|------------|------------|------------|------------|--------------|
| General Revenues                      | 991,674      | 185,000    | 357,000    | 260,000    | 250,000    | 2,043,674    |
| LRPI Grant                            | -            | 150,000    | 200,000    | -          | -          | 350,000      |
| Loxahatchee Guild Donation            | -            | 10,000     | 10,000     | -          | -          | 20,000       |
| Bureau of Historic Preservation Grant | -            | 14,300     | -          | -          | -          | 14,300       |
| Juptier Dive Bar Lease Revenue        | -            | 322,000    | -          | -          | -          | 322,000      |
| Jupiter Inlet District Contribution   | -            | 50,000     | -          | -          | -          | 50,000       |
| Open Space Fund                       | 70,000       | 25,000     | -          | -          | -          | 95,000       |
| TOTAL                                 | \$ 1,061,674 | \$ 756,300 | \$ 567,000 | \$ 260,000 | \$ 250,000 | \$ 2,894,974 |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|  |   |
|--|---|
| <b>Strategic Priority :</b><br>Mobility & Managed Growth               | <b>Department :</b> Planning and Zoning |
| <b>Project Name :</b><br>Study / Plan for Transit Oriented Development | <b>Project No. :</b> E0014              |
|  | <b>Year(s) :</b> 2017 - 2021            |
|  | <b>Projected In-Service Date :</b> 2017 |

**Project Description :**  
Redevelopment plan for transit oriented development (TOD) along the Toney Penna Corridor. This project will focus in and around the existing Old Dixie and FEC intersections, and the new roadway extensions of Orange Avenue, Hepburn Ave., and Loxahatchee Drive. Plans will include intersection improvements, pedestrian crossings, and other TOD design elements such as providing for a transit conducive environment allowing multi-modal travel that includes bus, train, pedestrian and bicycle safety design improvements.

**Link to Strategic Plan :**  
Uniquely Jupiter, Small Town Feel & Manage Growth Initiative- Transit Oriented Development, mixed use plan/regulations for Toney Penna

**Need, Justification, Benefits :**  
In order to plan for the redevelopment of the Toney Penna area, a planning study was completed in 2008 for the TOD by staff and the Treasure Coast Regional Planning Council to determine the potential intensities/densities, location of future road extensions of Orange Ave., Hepburn Ave., and Loxahatchee Drive, and roadway improvements associated with the redevelopment of the TOD area. The roadway extensions have been proposed to improve traffic circulation to and through the area associated with the hospital. In 2010, the Town Council adopted the Toney Penna Redevelopment Overlay Area (ROA) to provide incentives for redevelopment. Town Council discussions included potential use of money for grants to assist with construction of new roads based on priority of road connection.

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

**Comments :**  
Construction and engineering costs to be determined upon Palm Beach County completing their intersection which is out to bid. Estimate does not currently include changes to accommodate TOD designs and will be revised as more detailed plans are developed. The Toney Penna Dr. pedestrian crossing at the FEC is included in the request to develop the grade crossing for a quiet zone designation and has been included in a separate CIP. Detailed designs require policy direction on TOD designs and infill/redevelopment strategies which are anticipated to begin after the completion of any work by PBC and FEC.

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|                             |   |             |             |             |             |             |                    |              |  |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>       | Study / Plan for Transit Oriented Development |             |             |             |             |             | <b>Project No.</b> | E0014        |  |
| <b>Strategic Priority :</b> | Mobility & Managed Growth                     |             |             |             |             |             |                    |              |  |
| <b>Department :</b>         | Planning and Zoning                           |             |             |             |             |             |                    |              |  |
|                             | <b>Prior to 2017</b>                          | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |  |
| <b>Project Budget :</b>     |   |             |             |             |             |             |                    |              |  |
| Land acquisition            |   |             |             |             |             |             |                    | \$ -         |  |
| Planning / Design           |   |             |             |             |             |             |                    | \$ -         |  |
| Engineering                 | \$ 75,000                                     |             |             |             |             |             |                    | \$ 75,000    |  |
| Construction                | \$ 250,000                                    |             |             | 75,000      | \$ 250,000  | \$ 250,000  |                    | \$ 825,000   |  |
| Equipment                   |   |             |             |             |             |             |                    | \$ -         |  |
| Plan and Survey             | \$ 26,250                                     |             |             |             |             |             |                    | \$ 26,250    |  |
| <b>Total Budget</b>         | \$ 351,250                                    | \$ -        | \$ -        | \$ 75,000   | \$ 250,000  | \$ 250,000  | \$ -               | \$ 926,250   |  |
| <b>Funding Sources :</b>    |   |             |             |             |             |             |                    |              |  |
| General revenues            | \$ 351,250                                    |             |             | 75,000      | \$ 250,000  | \$ 250,000  |                    | \$ 926,250   |  |
| Impact fees                 |   |             |             |             |             |             |                    | \$ -         |  |
| Grant revenues              |   |             |             |             |             |             |                    | \$ -         |  |
| Stormwater                  |   |             |             |             |             |             |                    | \$ -         |  |
| Water R & R funds           |   |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Revenues</b>       | \$ 351,250                                    | \$ -        | \$ -        | \$ 75,000   | \$ 250,000  | \$ 250,000  | \$ -               | \$ 926,250   |  |
| <b>Operating :</b>          |   |             |             |             |             |             |                    |              |  |
| Personnel                   |   |             |             |             |             |             |                    | \$ -         |  |
| Operating                   |   |             |             |             |             |             |                    | \$ -         |  |
| Capital                     |   |             |             |             |             |             |                    | \$ -         |  |
| Other                       |   |             |             |             |             |             |                    | \$ -         |  |
| <b>Total Operating</b>      | \$ -  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY2015</b> | <b>FY2016</b> | <b>Total</b>       |
|-----------------|-------------------------|----------------|----------------|----------------|---------------|---------------|--------------------|
| Amount Budgeted | \$ 15,000               | \$ -           | \$ 250,000     | \$ 1,250       | \$ -          | \$ 75,000     | \$ 341,250         |
| Amount Expended | \$ 15,000               | \$ -           | \$ -           | \$ 8,750       | \$ -          | \$ -          | \$ 23,750          |
|                 |                         |                |                |                |               | 2/18/2016     | Balance \$ 317,500 |

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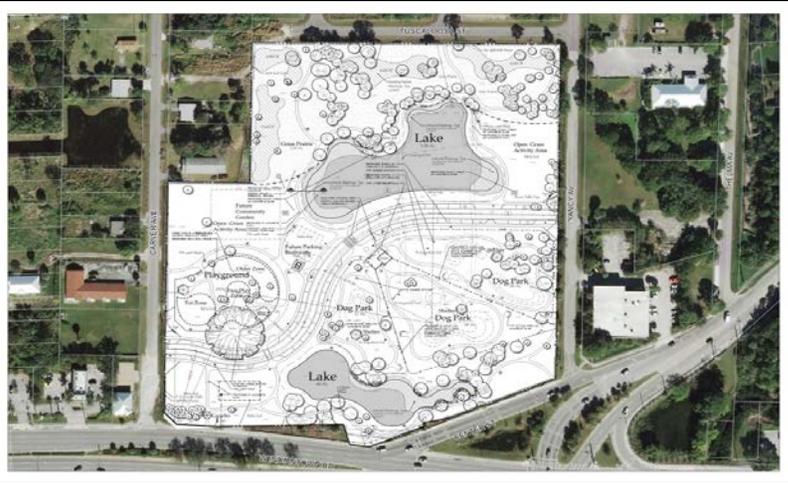
**TOWN OF JUPITER  
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|  |  |
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| <b>Strategic Priority :</b><br>Uniquely Jupiter, Small town feel & Greenspaces | <b>Department :</b> Planning & Zoning<br><b>Project No. :</b> R0018<br><b>Year(s) :</b> 2017 - 2021<br><b>Projected In-Service Date :</b> 2017 |
| <b>Project Name :</b><br>Cinquez Park Open Space Property                      |  |

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

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

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

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| <b>Location &amp; Area Map</b>   | <b>Project Photo</b>   |
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**Comments :**  
 The Open Space Funds may be used for creating public access & Bond Council has opined that the Dog Park on open space property is permitted. As a follow up to the TC roundtable on April 5, 2016, staff increased the request for funds in the next fiscal year to cover the anticipated budget shortfall for phase 2. Phase 3 funding for the treehouse & playground (\$513,800) is now incorporated on the financial page "prior to 2017". Staff is also submitting for a grant to help fund the construction of the dog park but has not shown these funds in the financial description in case it is not awarded. The construction of phase 2 is tentatively been scheduled to start by the end of 2016 and be completed by summer 2017. Phase 3 (playground and treehouse) will begin the conceptual design process in October 2016.

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|                             |                                   |                   |                   |                   |                   |                   |                    |              |                     |
|-----------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|---------------------|
| <b>Project Name :</b>       | Cinquez Park Open Space Property  |                   |                   |                   |                   |                   | <b>Project No.</b> | R0018        |                     |
| <b>Strategic Priority :</b> | Uniquely Jupiter, Small Town Feel |                   |                   |                   |                   |                   |                    |              |                     |
| <b>Department :</b>         | Planning & Zoning                 |                   |                   |                   |                   |                   |                    |              |                     |
|                             | <b>Prior to 2017</b>              | <b>2017</b>       | <b>2018</b>       | <b>2019</b>       | <b>2020</b>       | <b>2021</b>       | <b>After 2021</b>  | <b>Total</b> |                     |
| <b>Project Budget :</b>     |                                   |                   |                   |                   |                   |                   |                    |              |                     |
| Land acquisition            |                                   |                   |                   |                   |                   |                   |                    |              | \$ 35,000           |
| Planning / Design           | 35,000                            |                   |                   |                   |                   |                   |                    |              | \$ 212,000          |
| Engineering/permits         | 202,000                           | 10,000            |                   |                   |                   |                   |                    |              | \$ 2,915,109        |
| Construct                   | 2,364,435                         | 550,674           |                   |                   |                   |                   |                    |              | \$ 40,000           |
| Exotic removal              | 40,000                            |                   |                   |                   |                   |                   |                    |              | \$ 391,000          |
| Landscape/Irrigation        | 391,000                           |                   |                   |                   |                   |                   |                    |              |                     |
| <b>Total Budget</b>         | <b>\$ 3,032,435</b>               | <b>\$ 560,674</b> | <b>\$ -</b>        | <b>\$ -</b>  | <b>\$ 3,593,109</b> |
| <b>Funding Sources :</b>    |                                   |                   |                   |                   |                   |                   |                    |              |                     |
| General revenues            | 1,482,035                         | 560,674           |                   |                   |                   |                   |                    |              | \$ 2,042,709        |
| Escrow (220863)             | 119,000                           |                   |                   |                   |                   |                   |                    |              | \$ 119,000          |
| Impact fees                 | 120,000                           |                   |                   |                   |                   |                   |                    |              | \$ 120,000          |
| Stormwater                  | 329,400                           |                   |                   |                   |                   |                   |                    |              | \$ 329,400          |
| Escrow env.(220811)         | 300,000                           |                   |                   |                   |                   |                   |                    |              | \$ 300,000          |
| Escrow tree (220816)        | 60,000                            |                   |                   |                   |                   |                   |                    |              | \$ 60,000           |
| Open Space Fund             | 622,000                           |                   |                   |                   |                   |                   |                    |              | \$ 622,000          |
| <b>Total Revenues</b>       | <b>\$ 3,032,435</b>               | <b>\$ 560,674</b> | <b>\$ -</b>        | <b>\$ -</b>  | <b>\$ 3,593,109</b> |
| <b>Operating :</b>          |                                   |                   |                   |                   |                   |                   |                    |              |                     |
| Personnel                   |                                   |                   |                   |                   |                   |                   |                    |              | \$ -                |
| Operating                   | \$ 32,000                         | \$ 36,000         | \$ 100,000        | \$ 103,500        | \$ 107,125        | \$ 110,875        | \$ 114,750         |              | \$ 604,250          |
| Capital                     |                                   |                   |                   |                   |                   |                   |                    |              | \$ -                |
| Other                       |                                   |                   |                   |                   |                   |                   |                    |              | \$ -                |
| <b>Total Operating</b>      | <b>\$ 32,000</b>                  | <b>\$ 36,000</b>  | <b>\$ 100,000</b> | <b>\$ 103,500</b> | <b>\$ 107,125</b> | <b>\$ 110,875</b> | <b>\$ -</b>        | <b>\$ -</b>  | <b>\$ 604,250</b>   |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015*</b> | <b>FY 2016</b> | <b>Total</b>         |
|-----------------|-------------------------|----------------|----------------|----------------|-----------------|----------------|----------------------|
| Amount Budgeted | \$ -                    | \$ 95,000      | \$ 204,000     | \$ 100,500     | \$ 2,119,135    | \$ 513,800     | \$ 3,032,435         |
| Amount Expended | \$ -                    | \$ 38,830      | \$ 24,705      | \$ 45,338      | \$ 10,807       | \$ 28,081      | \$ 147,761           |
|                 |                         |                |                |                |                 | 6/8/2016       | Balance \$ 2,884,674 |

Grant application by Loxahatchee Preservation Initiative, Dept. of Environmental Protection not funded, amended FY15.

\* FY15

\* FY15 Private contributions and/or grants for dog park not being funded, FY15 amended.

**TOWN OF JUPITER  
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| <b>Strategic Priority :</b> Greenways & Uniquely Jupiter, Small Town Feel | <b>Department :</b> Planning & Zoning      |
|   | <b>Project No. :</b> R0801                 |
| <b>Project Name :</b><br>Jupiter Open Space Program                       | <b>Year(s) :</b> 2017 - 2021               |
|   | <b>Projected In-Service Date :</b> Ongoing |

**Project Description:** Provide for the management & maintenance to 10 Open Space properties. The goal is to clear exotics & plant native vegetation (when appropriate) so that they function with minimal future intervention & to design the site for public access improvements. Of the 10 properties, two are currently maintained by PBC (Delaware Scrub and Fullerton Island). The remaining 8 are the town's responsibility. Of these, four are currently maintained as a functioning ecosystem (Jones Creek Hammock, Delaware Scrub, Fullerton Island & Georgian Park) and Cinquez Park is undergoing development to allow public access. Jones Creek Preserve, Sims Creek Preserve, & Jones Creek Headwaters have exotics removed and require management, on-going maintenance & approval of site plans for public access. Todd Street Preserve is the remaining property in need of exotic removal. Washington Street is undergoing exotic removal & the Town is discussing partnering with ERM to install improvements & maintain this open space. Initial costs have come from the Open Space fund, Environmental and Ecological Improvement Fund and the Tree Fund with annual on-going maintenance funded by the General Fund. Subsequent CIP projects will be developed for construction.

**Link to Strategic Plan :**

The open space program contributes to "Uniquely Jupiter, small town feel" and "Greenways". Two initiatives are supported by this project: Create a sustainable plan for Open Space on individual properties & Increase access to promote and use open space and greenway/blueway systems.

**Need, Justification, Benefits :**

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

| Open space property                  | Initial exotic removal | Restoration | Design Public access improvements | 2017        | 2018   | Maintenance costs initial year | Maintenance costs after initial year |
|--------------------------------------|------------------------|-------------|-----------------------------------|-------------|--------|--------------------------------|--------------------------------------|
| Jones Creek Hammock                  | Done                   | Done        | Done                              |             |        | \$3,200                        | \$3,200                              |
| Georgian Park                        | Done                   | Done        | none                              |             |        | \$1,500                        | \$1,500                              |
| Cinquez Park                         | Done                   | Done        | 2015                              |             |        | \$21,000                       | \$36,000                             |
| Washington Street* & EOC preserve    | 2016                   | 2017        | 2019- \$25,000                    | \$50,000.00 |        | \$8,000                        | \$6,000                              |
| Jones Creek Headwaters               | Done                   | n/a         | 2018- \$25,000                    |             |        | \$12,000                       | \$9,000                              |
| Jones Creek Preserve                 | Done                   | Done        | 2016- \$25,000                    |             |        | \$9,000                        | \$4,000                              |
| Sims Creek Preserve & FDOT retention | Done                   | n/a         | 2017- \$25,000                    |             |        | \$8,000                        | \$6,000                              |
| Todd Street Preserve                 |                        |             | 2020- \$10,000                    |             | 25,000 |                                |                                      |
| <b>Total Estimated Costs</b>         |                        |             | <b>\$100,000</b>                  |             |        | <b>\$62,700</b>                | <b>\$65,700</b>                      |

\* Pending approval of FWC grant for Washington Preserve - \$50,000 grant application.

**Comments :**

The Open Space fund (\$298,039), Environmental and Ecological Improvement Fund (\$243,529) and Tree Fund (\$85,063) will be used for ecological improvements such as exotic removal and some restoration of native plant communities. Money from the General Fund will be used for design and on-going annual maintenance.

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|                             |                                       |                  |                  |                  |                  |                  |                       |                      |  |
|-----------------------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|----------------------|--|
| <b>Project Name :</b>       | Jupiter Open Space Program            |                  |                  |                  |                  |                  | <b>Project No.</b>    | R0801                |  |
| <b>Strategic Priority :</b> | Jupiter as a Unique Livable Community |                  |                  |                  |                  |                  |                       |                      |  |
| <b>Department :</b>         | Planning & Zoning                     |                  |                  |                  |                  |                  |                       |                      |  |
|                             | <b>Prior to<br/>2017</b>              | <b>2017</b>      | <b>2018</b>      | <b>2019</b>      | <b>2020</b>      | <b>2021</b>      | <b>After<br/>2021</b> | <b>Total</b>         |  |
| <b>Project Budget :</b>     |                                       |                  |                  |                  |                  |                  |                       |                      |  |
| Land acquisition            | \$ 17,512,499                         |                  |                  |                  |                  |                  |                       | \$ 17,512,499        |  |
| Planning / Design           | \$ 10,000                             | \$ 10,000        | \$ 10,000        | \$ 10,000        | \$ 5,000         |                  |                       | \$ 45,000            |  |
| Engineering                 | \$ 15,000                             | 15000            | \$ 15,000        | \$ 15,000        | \$ 5,000         |                  |                       | \$ 65,000            |  |
| Construct                   |                                       |                  |                  |                  |                  |                  |                       |                      |  |
| Exotic removal              | \$ 308,100                            |                  | \$ 25,000        |                  |                  |                  |                       | \$ 333,100           |  |
| Grubbing/Cleanup            | \$ 69,500                             |                  |                  |                  |                  |                  |                       | \$ 69,500            |  |
| Restoration                 | \$ 137,000                            | \$ 50,000        |                  |                  |                  |                  | \$ -                  | \$ 187,000           |  |
| <b>Total Budget</b>         | <b>\$ 18,052,099</b>                  | <b>\$ 75,000</b> | <b>\$ 50,000</b> | <b>\$ 25,000</b> | <b>\$ 10,000</b> | <b>\$ -</b>      | <b>\$ -</b>           | <b>\$ 18,212,099</b> |  |
| <b>Funding Sources :</b>    |                                       |                  |                  |                  |                  |                  |                       |                      |  |
| General revenues            | \$ 25,000                             | \$ 25,000        | \$ 25,000        | \$ 25,000        | \$ 10,000        |                  |                       | \$ 110,000           |  |
| Impact fees                 |                                       |                  |                  |                  |                  |                  |                       | \$ -                 |  |
| FWC Grant*                  | \$ 50,000                             |                  |                  |                  |                  |                  |                       | \$ 50,000            |  |
| Escrow Envir.(220811)       | \$ 152,500                            |                  |                  |                  |                  |                  |                       | \$ 152,500           |  |
| Escrow Trees(220816)        | \$ 119,500                            |                  |                  |                  |                  |                  |                       | \$ 119,500           |  |
| Open Space Fund             | \$ 17,705,099                         | \$ 50,000        | 25000            |                  |                  |                  |                       | \$ 17,780,099        |  |
| <b>Total Revenues</b>       | <b>\$ 18,052,099</b>                  | <b>\$ 75,000</b> | <b>\$ 50,000</b> | <b>\$ 25,000</b> | <b>\$ 10,000</b> | <b>\$ -</b>      | <b>\$ -</b>           | <b>\$ 18,212,099</b> |  |
| <b>Operating :</b>          |                                       |                  |                  |                  |                  |                  |                       |                      |  |
| Personnel                   |                                       |                  |                  |                  |                  |                  |                       | \$ -                 |  |
| Operating/Maint.            | \$ 48,400                             | \$ 49,700        | \$ 45,700        | \$ 43,700        | \$ 43,700        | \$ 43,700        | \$ 43,700             | \$ 318,600           |  |
| Capital                     |                                       |                  |                  |                  |                  |                  |                       | \$ -                 |  |
| Other                       |                                       |                  |                  |                  |                  |                  |                       | \$ -                 |  |
| <b>Total Operating</b>      | <b>\$ 48,400</b>                      | <b>\$ 49,700</b> | <b>\$ 45,700</b> | <b>\$ 43,700</b> | <b>\$ 43,700</b> | <b>\$ 43,700</b> | <b>\$ 43,700</b>      | <b>\$ 318,600</b>    |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |                    |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$ 17,585,659               | \$96,840       | \$ 27,000      | \$ 151,600     | \$ -           | \$ 191,000     | \$ 18,052,099      |
| Amount Expended | \$ 17,585,659               | \$96,840       | \$ -           | \$ 41,106      | \$ 10,417      | \$ 2,400       | \$ 17,736,422      |
|                 |                             |                |                |                |                | 6/8/2016       | Balance \$ 315,677 |

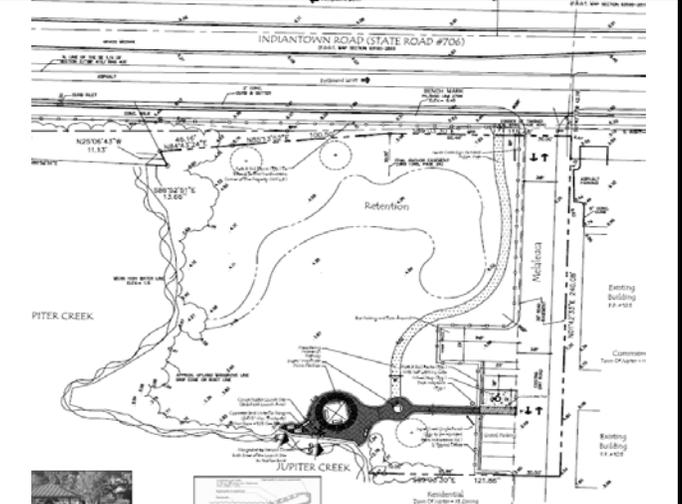
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

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|---|---|
| <b>Strategic Priority :</b> Uniquely Jupiter, Small Town Feel Greenways | <b>Department :</b> Planning & Zoning<br><b>Project No. :</b> R1601   |
| <b>Project Name :</b> Jones Creek Preserve- Public access Improvements  | <b>Year(s) :</b> 2016-2017<br><b>Projected In-Service Date :</b> 2017 |

**Project Description :** This existing open space property is 1.36 acres. The project includes the construction of a small parking lot (including bus parking), kayak launch, pathway, picnic pavilion w/ hardscape area & hydrologic restoration within the Jones Creek preserve. A new access drive will connect to Indiantown Road & Tuscany Square to the east which will allow for cross access through to the signal light at Pennock Lane. The kayak launch will be located along the southern portion of the property at an existing lagoon on Jones Creek. Exotic plant removal occurred in 2014 and the property was partially restored with Pine Flatwoods material and mangroves. The project will provide waterfront access to the public while also maintaining an existing mangrove wetland, providing additional water quality & already includes restoration of the Pine Flatwoods upland area where staff has Saw Palmetto rhizomes transplanted from the Abacoa Community Park.

**Link to Strategic Plan :** "Uniquely Jupiter, Small Town Feel" and "Greenways". Two initiatives are supported by this project: Create a sustainable plan for Open Space on individual properties & Increase access to promote and use open space and greenway/blueway systems.

**Need, Justification, Benefits :** The Open Space property is a key property that is part of the Town's blueways and greenway system since it links to Jones Creek. Approximately one-third of the property consists of mangrove habitat. The kayak launch will be a critical place for residents to launch non-motorized vessels in support of the Town's ecotourism. Two initiatives are supported by this project: Create a sustainable plan for Open Space on individual properties & Increase access to promote and use open space and greenway/blueway systems.

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| <b>Location &amp; Area Map</b>  | <b>Project Photo</b>   |
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**Comments:** The property was purchased by the Town using Open Space funds & grant money from the Loxahatchee River Preservation Initiative (LRPI) in 2007. Staff submitted for an LRPI grant and the project ranked fourth in over 20 projects. However, the governor did not fund the initiative again this year. Therefore, staff is asking for general fund monies to replace the LRPI grant.

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|                             |   |                   |             |             |             |             |                    |                     |  |
|-----------------------------|---|-------------------|-------------|-------------|-------------|-------------|--------------------|---------------------|--|
| <b>Project Name :</b>       | Jones Creek Preserve Public Access Improvements |                   |             |             |             |             | <b>Project No.</b> | R1601               |  |
| <b>Strategic Priority :</b> | Uniquely Jupiter, Small Town Feel & Greenways   |                   |             |             |             |             |                    |                     |  |
| <b>Department :</b>         | Planning and Zoning                             |                   |             |             |             |             |                    |                     |  |
|                             | <b>Prior to 2017</b>                            | <b>2017</b>       | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b>        |  |
| <b>Project Budget :</b>     |   |                   |             |             |             |             |                    |                     |  |
| Land acquisition            | \$ 1,400,000                                    |                   |             |             |             |             |                    | \$ 1,400,000        |  |
| Planning / Design           | \$ 10,000                                       |                   |             |             |             |             |                    | \$ 10,000           |  |
| Engineering                 | \$ 15,000                                       |                   |             |             |             |             |                    | \$ 15,000           |  |
| Construction                |   | \$ 252,000        |             |             |             |             |                    | \$ 252,000          |  |
| Equipment                   |   |                   |             |             |             |             |                    | \$ -                |  |
| Other                       |   |                   |             |             |             |             |                    | \$ -                |  |
| <b>Total Budget</b>         | <b>\$ 1,425,000</b>                             | <b>\$ 252,000</b> | <b>\$ -</b>        | <b>\$ 1,677,000</b> |  |
| <b>Funding Sources :</b>    |   |                   |             |             |             |             |                    |                     |  |
| General revenues            | \$ 25,000                                       | \$ 252,000        |             |             |             |             |                    | \$ 277,000          |  |
| Impact fees                 |   |                   |             |             |             |             |                    | \$ -                |  |
| Grant revenues (1)          | \$ 702,506                                      |                   |             |             |             |             |                    | \$ 702,506          |  |
| Stormwater                  |   |                   |             |             |             |             |                    | \$ -                |  |
| Open Space                  | \$ 697,494                                      |                   |             |             |             |             |                    | \$ 697,494          |  |
| Fund balance                |   |                   |             |             |             |             |                    | \$ -                |  |
| <b>Total Revenues</b>       | <b>\$ 1,425,000</b>                             | <b>\$ 252,000</b> | <b>\$ -</b>        | <b>\$ 1,677,000</b> |  |
| <b>Operating :</b>          |   |                   |             |             |             |             |                    |                     |  |
| Personnel                   |   |                   |             |             |             |             |                    | \$ -                |  |
| Operating                   |   |                   |             |             |             |             |                    | \$ -                |  |
| Capital                     |   |                   |             |             |             |             |                    | \$ -                |  |
| Other                       |   |                   |             |             |             |             |                    | \$ -                |  |
| <b>Total Operating</b>      | <b>\$ -</b>                                     | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ -</b>         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>     |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Amount Budgeted | \$ 1,400,000            |                |                |                |                | \$ 25,000      | \$ 1,425,000     |
| Amount Expended | \$ 1,400,000            |                |                |                |                | \$ 9,785       | \$ 1,409,785     |
|                 |                         |                |                |                |                | 06/08/16       | Balance \$15,215 |

(1) LRPI Grant

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|   |   |
|---|---|
| <b>Strategic Priority :</b> Uniquely Jupiter, Small Town Feel<br>Greenways            | <b>Department :</b> Planning & Zoning<br><b>Project No. :</b> R18XX   |
| <b>Project Name :</b> Sims Creek Preserve- Public access<br>& Hydrologic Improvements | <b>Year(s) :</b> 2018-2019<br><b>Projected In-Service Date :</b> 2020 |

**Project Description :** This project includes constructing public access improvements & hydrologic restoration. The public access will be provided through a pathway (sidewalk & stabilized trail) along Sims Creek and through the open space area, a small parking lot & kayak launch along Sims Creek. After exotic removal in 2014, the Oak Hammock & mangrove habitat is flourishing. The next phase would be to permit and install the improvements for a kayak launch prior to significant regrowth. Phase 3 will include hydrologic restoration which will include incorporating the abutting FDOT retention area at the corner of Center St. /Indiantown Road into the Sims Creek Preserve. The intent would be to expand the retention onto the southern portion of Sims Creek Preserve, providing additional water quality. Additional littoral plantings would be proposed on Sims Creek to restore the hydrology of the area & create a more natural wetland system.

**Link to Strategic Plan :** Greenways; Uniquely Jupiter, Small Town Feel; Managed Growth. Two initiatives are supported by this project: Create a sustainable plan for Open Space on individual properties & Increase access to promote and use open space and greenway/blueway systems.

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

| Location & Area Map   | Project Photo  |
|---|--|
|  |  |

**Comments:** Staff has moved up the permitting & construction of the kayak launch to 2017 in order to reduce future costs of potential mangrove trimming and/or mitigation that may be required. Since the FDOT pond expansion onto Sims Creek open space would improve stormwater quality in this area as it outfalls into Sims Creek, staff requested assistance from the Jupiter Inlet District and they approved \$50,000 in their 2017 budget. Staff will also request any available LRPI grant monies if available. Additional monies will be required for on-going maintenance of the FDOT retention area.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |   |                  |                   |                   |             |             |                    |                     |
|-----------------------------|---|------------------|-------------------|-------------------|-------------|-------------|--------------------|---------------------|
| <b>Project Name :</b>       | Sims Creek Preserve- Public access/ hydrologic improvements |                  |                   |                   |             |             | <b>Project No.</b> | R18XX               |
| <b>Strategic Priority :</b> | Uniquely Jupiter, Small Town Feel & Greenways               |                  |                   |                   |             |             |                    |                     |
| <b>Department :</b>         | Planning and Zoning   |                  |                   |                   |             |             |                    |                     |
|                             | <b>Prior to 2017</b>  | <b>2017</b>      | <b>2018</b>       | <b>2019</b>       | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b>        |
| <b>Project Budget :</b>     |   |                  |                   |                   |             |             |                    |                     |
| Land acquisition            | \$ 2,500,000  |                  |                   |                   |             |             |                    | \$ 2,500,000        |
| Planning / Design           |   |                  |                   |                   |             |             |                    | \$ -                |
| Engineering                 |   | \$ 15,000        |                   |                   |             |             |                    | \$ 15,000           |
| Construction                |   | \$ 20,000        | \$ 350,000        | \$ 400,000        |             |             |                    | \$ 770,000          |
| Equipment                   |   |                  |                   |                   |             |             |                    | \$ -                |
| Other                       |   |                  |                   |                   |             |             |                    | \$ -                |
| <b>Total Budget</b>         | <b>\$ 2,500,000</b>   | <b>\$ 35,000</b> | <b>\$ 350,000</b> | <b>\$ 400,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 3,285,000</b> |
| <b>Funding Sources :</b>    |   |                  |                   |                   |             |             |                    |                     |
| General revenues            |   | \$ 15,000        | \$ 150,000        | \$ 200,000        |             |             |                    | \$ 365,000          |
| Impact fees                 |   |                  |                   |                   |             |             |                    | \$ -                |
| Grant revenues (1)          |   |                  | \$ 150,000        | \$ 200,000        |             |             |                    | \$ 350,000          |
| Stormwater                  |   |                  |                   |                   |             |             |                    | \$ -                |
| Open Space                  | \$ 2,500,000  | \$ 20,000        |                   |                   |             |             |                    | \$ 2,520,000        |
| Contribution (2)            |   |                  | \$ 50,000         |                   |             |             |                    | \$ 50,000           |
| <b>Total Revenues</b>       | <b>\$ 2,500,000</b>   | <b>\$ 35,000</b> | <b>\$ 350,000</b> | <b>\$ 400,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 3,285,000</b> |
| <b>Operating :</b>          |   |                  |                   |                   |             |             |                    |                     |
| Personnel                   |   |                  |                   |                   |             |             |                    | \$ -                |
| Operating                   |   |                  |                   |                   |             |             |                    | \$ -                |
| Capital                     |   |                  |                   |                   |             |             |                    | \$ -                |
| Other                       |   |                  |                   |                   |             |             |                    | \$ -                |
| <b>Total Operating</b>      | <b>\$ -</b>   | <b>\$ -</b>      | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ -</b>         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

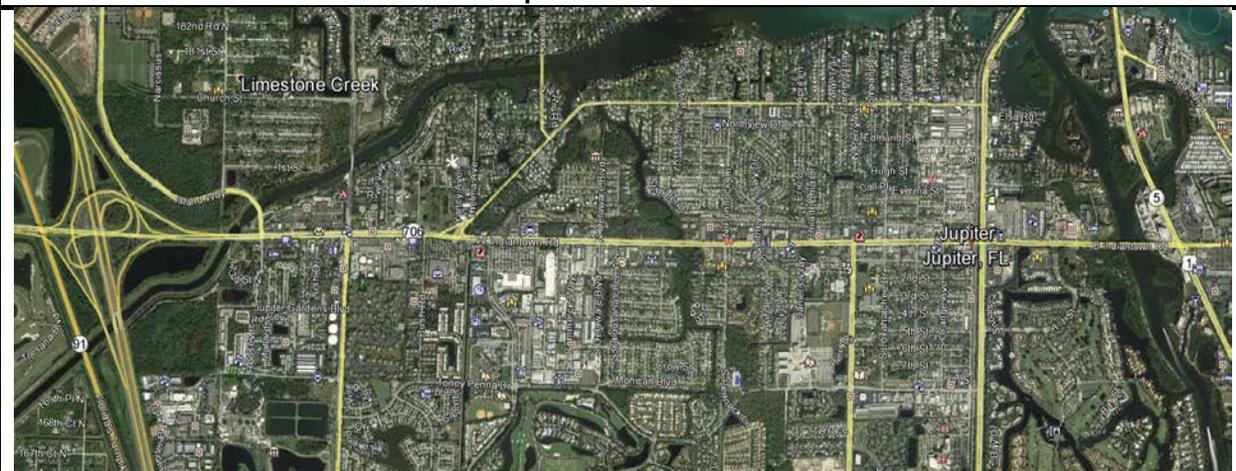
|                 | <b>Prior to FY 2011</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b>   | <b>Total</b> |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|------------------|--------------|
| Amount Budgeted | \$ 2,500,000            | \$ -           | \$ -           | \$ -           | \$ -           | \$ -             | \$ 2,500,000 |
| Amount Expended | \$ 2,500,000            | \$ -           | \$ -           | \$ -           | \$ -           | \$ -             | \$ 2,500,000 |
|                 |                         |                |                |                |                | 02/18/16 Balance | \$0          |

- (1) Proposed LRPI Grant
- (2) Jupiter Inlet District Contribution

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2016 - 2020**

|  |  |
|--|--|
| <b>Strategic Result :</b><br>Safety/Mobility/Small Town Feel/Strong Local Economy  | <b>Department :</b> P&Z<br><b>Project No. :</b> G1606            |
| <b>Project Name :</b><br>Indiantown Road Corridor Study  | <b>Year(s) :</b> 2016<br><b>Projected In-Service Date :</b> 2016 |
| <b>Project Description :</b><br>A planning effort to develop an Indiantown Road Master Corridor Plan (Florida Turnpike east to US Highway One) that will include a comprehensive evaluation with recommendations that will address Town Council initiatives identified during the budget process. <ul style="list-style-type: none"> <li>• Re-evaluate IOZ</li> <li>• Reinvigorate old shopping centers and unsightly areas</li> <li>• Bike/ped safety enhancements reducing conflicts along the corridor</li> <li>• Enhance major gateways to the Town I-95, turnpike and A1A</li> </ul>  |  |
| <b>Link to Strategic Plan :</b><br>Safety/Mobility/Small Town Feel/Strong Local Economy  |  |
| <b>Need, Justification, Benefits :</b><br>Indiantown Rd. is the "main street" of the community, provides the first impression of the Town and is the most heavily traveled and most hazardous road in the Town. The corridor is approximately 4 miles long and is in need of a comprehensive evaluation of the existing development patterns, bike/pedestrian and vehicular safety enhancements and aesthetic enhancements to the overall corridor. A planning consultant will be hired to evaluate the corridor, conduct a community workshop and develop a corridor plan with recommendations on necessary and desired improvements. Once the plan has been developed and approved by the Town Council an implementation plan will be developed. |  |

**Location & Area Map**



**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2016 - 2020**

|                           |  |             |             |             |             |             |                    |              |            |
|---------------------------|--|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|------------|
| <b>Project Name :</b>     | Indiantown Road Corridor Study                       |             |             |             |             |             | <b>Project No.</b> | G1606        |            |
| <b>Strategic Result :</b> | Safety/Mobility/Small Town Feel/Strong Local Economy |             |             |             |             |             |                    |              |            |
| <b>Department :</b>       | Planning & Zoning                                    |             |             |             |             |             |                    |              |            |
|                           | <b>Prior to 2017</b>                                 | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |            |
| <b>Project Budget :</b>   |  |             |             |             |             |             |                    |              |            |
| Land acquisition          |  |             |             |             |             |             |                    |              | \$ -       |
| Planning / Design         | \$ 100,000   | \$ 75,000   |             |             |             |             |                    |              | \$ 175,000 |
| Engineering               |  |             |             |             |             |             |                    |              | \$ -       |
| Construction              |  |             |             |             |             |             |                    |              | \$ -       |
| Equipment                 |  |             |             |             |             |             |                    |              | \$ -       |
| Other                     |  |             |             |             |             |             |                    |              | \$ -       |
| <b>Total Budget</b>       | \$ 100,000   | \$ 75,000   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         | \$ 175,000 |
| <b>Funding Sources :</b>  |  |             |             |             |             |             |                    |              |            |
| General revenues          | \$ 100,000   | \$ 75,000   |             |             |             |             |                    |              | \$ 175,000 |
| Impact fees               |  |             |             |             |             |             |                    |              | \$ -       |
| Grant revenues            |  |             |             |             |             |             |                    |              | \$ -       |
| Stormwater                |  |             |             |             |             |             |                    |              | \$ -       |
| Water R & R funds         |  |             |             |             |             |             |                    |              | \$ -       |
| Fund balance              |  |             |             |             |             |             |                    |              | \$ -       |
| <b>Total Revenues</b>     | \$ 100,000   | \$ 75,000   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         | \$ 175,000 |
| <b>Operating :</b>        |  |             |             |             |             |             |                    |              |            |
| Personnel                 |  |             |             |             |             |             |                    |              | \$ -       |
| Operating                 |  |             |             |             |             |             |                    |              | \$ -       |
| Capital                   |  |             |             |             |             |             |                    |              | \$ -       |
| Other                     |  |             |             |             |             |             |                    |              | \$ -       |
| <b>Total Operating</b>    | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         | \$ -       |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted |                         |                |                |                |                | \$ 100,000     | \$ 100,000   |
| Amount Expended |                         |                |                |                |                | \$ -           | \$ -         |

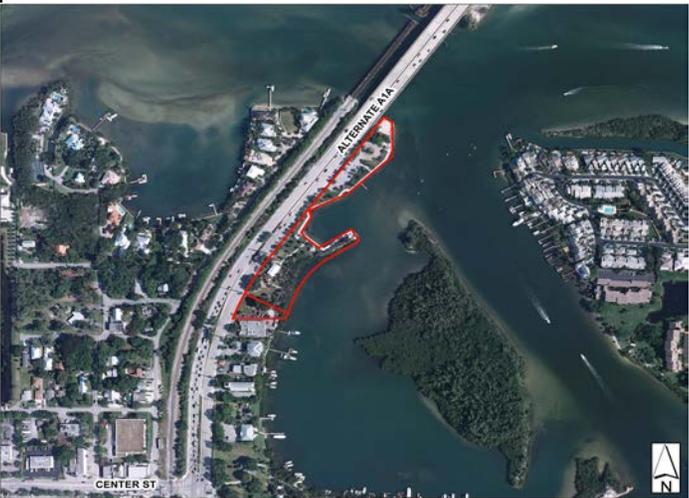
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|   |   |
|---|---|
| <b>Strategic Priority :</b> Uniquely Jupiter, Small Town Feel | <b>Department :</b> Planning & Zoning   |
| <b>Project Name :</b> Sawfish Bay Park & Train Depot Museum   | <b>Project No. :</b> NEW                |
|   | <b>Year(s) :</b> 2017-2019              |
|   | <b>Projected In-Service Date :</b> 2020 |

**Project Description :** This project includes completing improvements that would allow public access to the Historic Jupiter FEC Train Depot. The improvements include additional security features (lighting and fencing), landscaping, interior build out of the Train Depot to support a museum, construction of a dock/observation deck, & a parking lot/bathroom construction as part of public/private partnership. The first phase will include installation of light poles around the Train Depot, fencing the underside of the building, additional locks, landscaping and construction of an interior closet. Phase 2 will be the interior build out of the museum to include a storage area, displays, interior signage, artifacts donated by the Loxahatchee Guild. Phase 2 will also include construction of a parking lot and restrooms south of the Train Depot to be constructed by Jupiter Dive next door. Phase 3 will include the permitting/installation of decking and handrail & lighting for an observation platform behind the Train Depot and cladding the foundation piers with brick.

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

**Need, Justification, Benefits :** In 2015, Town Council agreed to maintain a museum with limited hours through the assistance of the Loxahatchee Guild and allow civic groups to use the facility on a limited basis. The intent is to create a museum and to bring heritage tourism to the site. Staff continues to partner with the Loxahatchee Guild for historic related improvements such as the donation of the artifacts for the museum and cladding the footers on the building with brick. Staff continues to work on a partnership and lease agreement with Jupiter Dive next door in order to bring additional parking and restrooms in direct proximity to the Train Depot with Jupiter Dive providing oversight and maintenance over the area.

| Location & Area Map   | Project Photo  |
|---|--|
|  |  |

**Comments:** Staff continues to seek other funding opportunities in support of the Sawfish Bay Park and the Train Depot. Staff submitted a grant to the state Historic Preservation Board for interior museum displays. The applicant is still in discussions with Jupiter Dive next door in order to construct the parking lot and bathrooms south of the Train Depot. The lease agreement has been drafted and is under review.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |   |             |             |             |             |             |                    |              |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>       | Sawfish Bay Park and Train Depot              |             |             |             |             |             | <b>Project No.</b> | NEW          |
| <b>Strategic Priority :</b> | Uniquely Jupiter, Small Town Feel & Greenways |             |             |             |             |             |                    |              |
| <b>Department :</b>         | Planning and Zoning                           |             |             |             |             |             |                    |              |
|                             | <b>Prior to 2017</b>                          | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>     |   |             |             |             |             |             |                    |              |
| Land acquisition            |   |             |             |             |             |             |                    | \$ -         |
| Planning / Design           |   |             |             |             |             |             |                    | \$ -         |
| Engineering                 |   |             |             |             |             |             |                    | \$ -         |
| Construction                | \$ 10,000                                     | \$ 64,000   | \$ 322,000  | \$ 67,000   |             |             |                    | \$ 463,000   |
| Equipment                   |   |             | \$ 5,000    |             |             |             |                    | \$ 5,000     |
| Other                       | \$ 150,000                                    |             | \$ 29,300   |             |             |             |                    | \$ 179,300   |
| <b>Total Budget</b>         | \$ 160,000                                    | \$ 64,000   | \$ 356,300  | \$ 67,000   | \$ -        | \$ -        | \$ -               | \$ 647,300   |
| <b>Funding Sources :</b>    |   |             |             |             |             |             |                    |              |
| General revenues            | \$ 160,000                                    | \$ 64,000   | \$ 10,000   | \$ 57,000   |             |             |                    | \$ 291,000   |
| Impact fees                 |   |             |             |             |             |             |                    | \$ -         |
| Contributions (1)           |   |             | \$ 10,000   | \$10,000    |             |             |                    | \$ 20,000    |
| Grant revenues (2)          |   |             | \$ 14,300   |             |             |             |                    | \$ 14,300    |
| Contributions (3)           |   |             | \$ 322,000  |             |             |             |                    | \$ 322,000   |
|                             |   |             |             |             |             |             |                    | \$ -         |
|                             |   |             |             |             |             |             |                    | \$ -         |
| <b>Total Revenues</b>       | \$ 160,000                                    | \$ 64,000   | \$ 356,300  | \$ 67,000   | \$ -        | \$ -        | \$ -               | \$ 647,300   |
| <b>Operating :</b>          |   |             |             |             |             |             |                    |              |
| Personnel                   |   |             |             |             |             |             |                    | \$ -         |
| Operating                   |   |             |             |             |             |             |                    | \$ -         |
| Capital                     |   |             |             |             |             |             |                    | \$ -         |
| Other                       |   |             |             |             |             |             |                    | \$ -         |
| <b>Total Operating</b>      | \$ -  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Amount Budgeted |                         | \$ -           | \$ -           | \$ -           | \$ -           | \$ 160,000     | \$ 160,000   |
| Amount Expended |                         | \$ -           | \$ -           | \$ -           | \$ -           | \$ 160,000     | \$ 160,000   |
|                 |                         |                |                |                |                |                | Balance \$0  |

- (1) Loxahatchee Guild Donation of Train related Artifacts
- (2) Proposed Bureau of Historic Preservation State Grant
- (3) Lease agreement with Juptier Dive Bar LLC for parking lot and bathroom construction



**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
WATER  
2017 - 2021**

| Project No. | Project Description   | Pg. | 2017         | 2018         | 2019          | 2020         | 2021         | Total         |
|-------------|---|-----|--------------|--------------|---------------|--------------|--------------|---------------|
| W0329       | Large Meter Replacement Program   | 104 | 265,000      | 265,000      | 265,000       | 265,000      | 265,000      | 1,325,000     |
| W1613       | Juno Beach Distribution System Improvements                                   | 106 | 1,623,186    | -            | -             | -            | -            | 1,623,186     |
| W1290       | Asset Maintenance Program   | 108 | 538,394      | 601,543      | 674,517       | 855,931      | 800,290      | 3,470,675     |
| W20XX       | Pine Gardens North Infrastructure Improvements                                | 110 | -            | -            | -             | 1,820,224    | 200,000      | 2,020,224     |
| W20XX       | Generator Replacement Program No. 3   | 112 | -            | -            | -             | 108,912      | -            | 108,912       |
| W1703       | Central Blvd HSP North Electrical Improvements                                | 114 | 453,480      | -            | -             | -            | -            | 453,480       |
| W18XX       | Loxahatchee River Road Area Distribution System Improvements                  | 116 | -            | 687,731      | -             | -            | -            | 687,731       |
| W19XX       | RO & Nanofiltration Membrane Replacment                                       | 118 | -            | -            | 1,878,820     | 900,709      | -            | 2,779,529     |
| W19XX       | Final Connection to Recharge System of SFWMD Regional System                  | 120 | -            | -            | 1,757,236     | -            | -            | 1,757,236     |
| W19XX       | Demo Lime Sludge Drying Equipment   | 122 | -            | -            | 385,886       | -            | -            | 385,886       |
| W19XX       | Penn Park Distribution System Improvements                                    | 124 | -            | 423,783      | 2,165,554     | -            | -            | 2,589,337     |
| W19XX       | Perigon Way Distribution System Improvements                                  | 126 | -            | -            | 106,000       | -            | -            | 106,000       |
| W19XX       | Production Well Replacement Program (Wells 6-11)                              | 128 | -            | -            | 2,133,788     | -            | 569,235      | 2,703,023     |
| W1503       | Moble Bed Absorber (MBA) Rehab for RO Permeate Oder Control                   | 130 | -            | -            | 2,396,781     | -            | -            | 2,396,781     |
| W20XX       | Construction of Floridan Aquifer Well RO-14                                   | 132 | -            | -            | -             | 2,935,748    | -            | 2,935,748     |
| W20XX       | Nano Pretreatment Sand Filter Media Replacement                               | 134 | -            | -            | -             | 324,147      | -            | 324,147       |
| New         | Remote Distribution System Flow and Pressure Monitoring                       | 136 | -            | -            | -             | -            | 763,624      | 763,624       |
| New         | Nanofiltration Concentrate Main to LRD Hydraulic Investigation and Correction | 138 | 115,000      | -            | -             | -            | -            | 115,000       |
| New         | Indiantown Road Bridge Transmission Main Valve Replacements                   | 140 | -            | 266,772      | -             | -            | -            | 266,772       |
| New         | Fisherman's Landing Watermain Replacement                                     | 142 | -            | -            | -             | -            | 861,746      | 861,746       |
| New         | Center Street - Thelma Avenue to Woodland Estates Watermain Relocation (PBC)  | 144 | 272,903      | -            | -             | -            | -            | 272,903       |
| New         | Brentwood North Distribution System Improvements                              | 146 | -            | -            | -             | -            | 66,775       | 66,775        |
| New         | Bluff's Service Valve Replacement Program                                     | 148 | -            | 413,200      | -             | -            | -            | 413,200       |
| W0002       | Meter Replacement Program   |     | 911,255      | 950,072      | 990,169       | 1,031,590    | 1,074,377    | 4,957,463     |
| W0002       | New Meters  |     | 130,000      | 130,000      | 97,500        | 97,500       | 97,500       | 552,500       |
| W1291       | Professional Services   |     | 52,931       | 54,678       | 56,483        | 58,347       | 60,272       | 282,711       |
|             | TOTAL   |     | \$ 4,362,149 | \$ 3,792,779 | \$ 12,907,734 | \$ 8,398,108 | \$ 4,758,819 | \$ 34,219,589 |

| Project Funding                    | 2017         | 2018         | 2019          | 2020         | 2021         | Total         |
|------------------------------------|--------------|--------------|---------------|--------------|--------------|---------------|
| Water Renewal and Replacement      | \$ 4,362,149 | \$ 3,792,779 | \$ 11,150,498 | \$ 4,542,578 | \$ 3,795,195 | \$ 27,643,199 |
| Stormwater Renewal and Replacement | -            | -            | -             | 359,891      | -            | \$ 359,891    |
| Capacity Charges                   | -            | -            | 1,757,236     | 2,935,748    | -            | \$ 4,692,984  |
| Off Site Fees                      | -            | -            | -             | -            | 763,624      | \$ 763,624    |
| Grant Revenues - CDBG              | -            | -            | -             | 200,000      | 200,000      | \$ 400,000    |
| Grant Revenues - LRPI              | -            | -            | -             | 359,891      | -            | \$ 359,891    |
| TOTAL                              | \$ 4,362,149 | \$ 3,792,779 | \$ 12,907,734 | \$ 8,398,108 | \$ 4,758,819 | \$ 34,219,589 |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|   |   |
|---|---|
| <b>Strategic Priority :</b> Fiscal Responsibility | <b>Department :</b> Utilities               |
| <b>Project Name :</b><br>Large Meter Replacement  | <b>Project No. :</b> W0329                  |
|   | <b>Year(s) :</b> 2017 - 2021                |
|   | <b>Projected In-Service Date :</b> On-going |

**Project Description :**  
 Replace large compound meters that fail to record flows with high accuracy. This deficiency if not minimized can lead to lost revenue and added cost burdens to other customers.

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

**Need, Justification, Benefits :**  
 To increase accuracy of large compound meters so that flows are measured and billed properly.

| Location & Area Map   | Project Photo  |
|---|--|
|  |  |

**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|                             |                         |                   |                   |                   |                   |                   |                           |                     |
|-----------------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|---------------------|
| <b>Project Name :</b>       | Large Meter Replacement |                   |                   |                   |                   |                   | <b>Project No.: W0329</b> |                     |
| <b>Strategic Priority :</b> | Fiscal Responsibility   |                   |                   |                   |                   |                   |                           |                     |
| <b>Department :</b>         | Utilities               |                   |                   |                   |                   |                   |                           |                     |
|                             | <b>Prior to 2017</b>    | <b>2017</b>       | <b>2018</b>       | <b>2019</b>       | <b>2020</b>       | <b>2021</b>       | <b>After 2021</b>         | <b>Total</b>        |
| <b>Project Budget :</b>     |                         |                   |                   |                   |                   |                   |                           |                     |
| Land acquisition            |                         |                   |                   |                   |                   |                   |                           | \$ -                |
| Planning / Design           |                         |                   |                   |                   |                   |                   |                           | \$ -                |
| Engineering                 |                         |                   |                   |                   |                   |                   |                           | \$ -                |
| Construction                | \$ 527,326              | \$ 66,250         | \$ 66,250         | \$ 66,250         | \$ 66,250         | \$ 66,250         | TBD                       | \$ 858,576          |
| Equipment                   | \$ 1,663,750            | \$ 198,750        | \$ 198,750        | \$ 198,750        | \$ 198,750        | \$ 198,750        | TBD                       | \$ 2,657,500        |
| Other                       |                         |                   |                   |                   |                   |                   |                           | \$ -                |
| <b>Total Budget</b>         | <b>\$ 2,191,076</b>     | <b>\$ 265,000</b> | <b>TBD</b>                | <b>\$ 3,516,076</b> |
| <b>Funding Sources :</b>    |                         |                   |                   |                   |                   |                   |                           |                     |
| General revenues            |                         |                   |                   |                   |                   |                   |                           | \$ -                |
| Impact fees                 |                         |                   |                   |                   |                   |                   |                           | \$ -                |
| Grant revenues              |                         |                   |                   |                   |                   |                   |                           | \$ -                |
| Stormwater                  |                         |                   |                   |                   |                   |                   |                           | \$ -                |
| Water R & R funds           | \$ 2,191,076            | \$ 265,000        | \$ 265,000        | \$ 265,000        | \$ 265,000        | \$ 265,000        | TBD                       | \$ 3,516,076        |
| <b>Total Revenues</b>       | <b>\$ 2,191,076</b>     | <b>\$ 265,000</b> | <b>TBD</b>                | <b>\$ 3,516,076</b> |
| <b>Operating :</b>          |                         |                   |                   |                   |                   |                   |                           |                     |
| Personnel                   |                         |                   |                   |                   |                   |                   |                           | \$ -                |
| Operating                   |                         |                   |                   |                   |                   |                   |                           | \$ -                |
| Capital                     |                         |                   |                   |                   |                   |                   |                           | \$ -                |
| Other                       |                         |                   |                   |                   |                   |                   |                           | \$ -                |
| <b>Total Operating</b>      | <b>\$ -</b>             | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>               | <b>\$ -</b>         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                    |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$ 866,076              | \$ 265,000     | \$ (75,240)    | \$ 265,000     | \$ 265,000     | \$ 265,000     | \$ 1,850,836       |
| Amount Expended | \$ 813,259              | \$ 124,177     | \$ 25,536      | \$ 211,282     | \$ 135,592     | \$ 41,627      | \$ 1,351,473       |
|                 |                         |                |                |                |                | 2/19/2016      | Balance \$ 499,363 |

040-3090-533.63-01; 043-3090-533.63-01

**TOWN OF JUPITER  
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|  |   |
|--|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety      | <b>Department :</b> Utilities<br><b>Project No. :</b> W1613           |
| <b>Project Name :</b><br>Juno Beach Distribution System Improvements | <b>Year(s) :</b> 2016-2017<br><b>Projected In-Service Date :</b> 2018 |

**Project Description :**  
 Many of the existing AC watermains and 2" galvanized services were installed in the 1950's. An increasing number of line breaks due to age and condition of the pipe, valves, hydrants, and services warrant this renewal and replacement effort. Old isolation valves will be replaced to minimize the number of customers affected when a line break occurs and old hydrants will be replaced. Existing backyard AC mains will be replaced with new DIP/PVC watermains in the road right of way to provide front yard services and adequate fire protection.

**Link to Strategic Plan :**

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

**Need, Justification, Benefits :**  
 Improve level of service, enhance fire protection and reduce the frequency of water main breaks.

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

**Comments :**  
 New mains will be constructed on Sunset Way, S. Juno Lane, Jupiter Lane, N. Juno Lane, Diana Lane, Apollo Lane, Neptune Road, Mars Way, and Ocean Drive from Neptune Road to US 1. Approximately 50 valve and hydrant replacements or additions will occur throughout the existing water transmission and distribution system in Juno Beach on and between Ocean Drive and US 1. Detailed design of this project is underway. The 2017 budget was increased by \$200,000 for asphalt milling and resurfacing of roadways not anticipated during initial project planning.

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|                             |   |              |             |             |             |             |                           |              |
|-----------------------------|---|--------------|-------------|-------------|-------------|-------------|---------------------------|--------------|
| <b>Project Name :</b>       | Juno Beach Distribution System Improvements |              |             |             |             |             | <b>Project No.: W1613</b> |              |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety            |              |             |             |             |             |                           |              |
| <b>Department :</b>         | Utilities                                   |              |             |             |             |             |                           |              |
|                             | <b>Prior to 2017</b>                        | <b>2017</b>  | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>         | <b>Total</b> |
| <b>Project Budget :</b>     |   |              |             |             |             |             |                           |              |
| Land acquisition            |   |              |             |             |             |             |                           | \$ -         |
| Planning / Design           |   |              |             |             |             |             |                           | \$ -         |
| Engineering                 | \$ 163,000                                  | \$ 15,000    |             |             |             |             |                           | \$ 178,000   |
| Construction                |   | \$ 1,608,186 |             |             |             |             |                           | \$ 1,608,186 |
| Equipment                   |   |              |             |             |             |             |                           | \$ -         |
| Other                       |   |              |             |             |             |             |                           | \$ -         |
| <b>Total Budget</b>         | \$ 163,000                                  | \$ 1,623,186 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                      | \$ 1,786,186 |
| <b>Funding Sources :</b>    |   |              |             |             |             |             |                           |              |
| General revenues            |   |              |             |             |             |             |                           | \$ -         |
| Impact fees                 |   |              |             |             |             |             |                           | \$ -         |
| Grant revenues              |   |              |             |             |             |             |                           | \$ -         |
| Stormwater                  |   |              |             |             |             |             |                           | \$ -         |
| Water R & R funds           | \$ 163,000                                  | \$ 1,623,186 |             |             |             |             |                           | \$ 1,786,186 |
| <b>Total Revenues</b>       | \$ 163,000                                  | \$ 1,623,186 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                      | \$ 1,786,186 |
| <b>Operating :</b>          |   |              |             |             |             |             |                           |              |
| Personnel                   |   |              |             |             |             |             |                           | \$ -         |
| Operating                   |   |              |             |             |             |             |                           | \$ -         |
| Capital                     |   |              |             |             |             |             |                           | \$ -         |
| Other                       |   |              |             |             |             |             |                           | \$ -         |
| <b>Total Operating</b>      | \$ -  | \$ -         | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                      | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                    |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$ -                    | \$ -           | \$ -           |                | \$ 51,023      | \$ 111,977     | \$ 163,000         |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -               |
|                 |                         |                |                |                |                | 2/19/2016      | Balance \$ 163,000 |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|  |  |
|--|--|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety  | <b>Department :</b> Utilities<br><b>Project No. :</b> W1290                          |
| <b>Project Name :</b><br>Utilities Water Asset Maintenance Program   | <b>Year(s) :</b> Ongoing<br><b>Projected In-Service Date :</b> Ongoing               |
| <b>Project Description :</b><br><p>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 maintenance dredging of the surficial aquifer recharge system, well rehabilitation, maintenance upgrades to water facilities' SCADA and GIS systems, and maintenance painting of the water utility's structures, piping, hydrants, and bridge crossings and other facilities.</p> |  |
| <b>Link to Strategic Plan :</b><br><p>This project supports the Town's Strategic Plan of Fiscal Responsibility by maintaining and managing water utility assets to help achieve and maximize useful life of the assets in a safe and reliable manner.</p>  |  |
| <b>Need, Justification, Benefits :</b><br><p>Maintenance of valuable Utility assets is critical to maximizing asset life in a fiscally responsible manner.</p>   |  |
| <b>Location &amp; Area Map</b>   | <b>Project Photo</b>   |
|  <p><b>Water Utility Service Area</b></p> <p>— Water Utility Service Area<br/>     — County Boundary</p>  |  |
| <b>Comments :</b><br><p>Projects anticipated for FY 2017 include continued well rehabilitation, SCADA upgrades, continued replacement of programmable logic controllers and remote I/O panels in the RO plant, and continued maintenance painting of water utility facilities.</p>   |  |

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|                             |   |             |             |             |             |             |                     |              |           |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|---------------------|--------------|-----------|
| <b>Project Name :</b>       | Utilities Water Asset Maintenance Program |             |             |             |             |             | <b>Project No.:</b> | W1290        |           |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety          |             |             |             |             |             |                     |              |           |
| <b>Department :</b>         | Utilities                                 |             |             |             |             |             |                     |              |           |
|                             | <b>Prior to 2017</b>                      | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>   | <b>Total</b> |           |
| <b>Project Budget :</b>     |   |             |             |             |             |             |                     |              |           |
| Land acquisition            |   |             |             |             |             |             |                     | \$           | -         |
| Planning / Design           |   |             |             |             |             |             |                     | \$           | -         |
| Engineering                 |   |             |             |             |             |             |                     | \$           | -         |
| Construction                | \$ 3,550,749                              | \$ 538,394  | \$ 601,543  | \$ 674,517  | \$ 855,931  | \$ 800,290  | TBD                 | \$           | 7,021,424 |
| Equipment                   |   |             |             |             |             |             |                     | \$           | -         |
| Other                       |   |             |             |             |             |             |                     | \$           | -         |
| <b>Total Budget</b>         | \$ 3,550,749                              | \$ 538,394  | \$ 601,543  | \$ 674,517  | \$ 855,931  | \$ 800,290  | \$ -                | \$           | 7,021,424 |
| <b>Funding Sources :</b>    |   |             |             |             |             |             |                     |              |           |
| General revenues            |   |             |             |             |             |             |                     | \$           | -         |
| Impact fees                 |   |             |             |             |             |             |                     | \$           | -         |
| Grant revenues              |   |             |             |             |             |             |                     | \$           | -         |
| Stormwater R&R              |   |             |             |             |             |             |                     | \$           | -         |
| Water R&R                   | \$ 3,550,749                              | \$ 538,394  | \$ 601,543  | \$ 674,517  | \$ 855,931  | \$ 800,290  | TBD                 | \$           | 7,021,424 |
|                             |   |             |             |             |             |             |                     | \$           | -         |
| <b>Total Revenues</b>       | \$ 3,550,749                              | \$ 538,394  | \$ 601,543  | \$ 674,517  | \$ 855,931  | \$ 800,290  | \$ -                | \$           | 7,021,424 |
| <b>Operating :</b>          |   |             |             |             |             |             |                     |              |           |
| Personnel                   |   |             |             |             |             |             |                     | \$           | -         |
| Operating                   |   |             |             |             |             |             |                     | \$           | -         |
| Capital                     |   |             |             |             |             |             |                     | \$           | -         |
| Other                       |   |             |             |             |             |             |                     | \$           | -         |
| <b>Total Operating</b>      | \$ -                                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -         | \$ -      |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b>     | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>         |
|-----------------|-------------------------|--------------------|----------------|----------------|----------------|----------------|----------------------|
| Amount Budgeted | \$0                     | (*)<br>\$1,170,032 | \$548,219      | \$549,229      | \$510,427      | \$772,842      | \$ 3,550,749         |
| Amount Expended | \$0                     | \$162,286          | \$503,191      | \$487,029      | \$562,121      | \$70,333       | \$ 1,784,961         |
|                 |                         |                    |                |                |                | 2/4/2015       | Balance \$ 1,765,788 |

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

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

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

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

| Location & Area Map | Project Photo |
|---------------------|---------------|
|                     |               |

**Comments :**  
 Replacement of the existing AC mains is warranted due to pipe age; however, the scope of the distribution system project was limited to valve and hydrant replacement to maximize useful life of the existing infrastructure. The project budget has been increased include directional drill of a stormwater forcemain under the FEC railroad and Alternate A1A for an additional drainage outfall for the basin. Grant funding from LRPI and CDBG will be pursued to subsidize construction costs. Estimated pollutant load reductions will be tracked for eventual credit for TMDL driven Basin Management Action Plans (BMAP).

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|                             |   |             |             |             |              |                    |                   |              |
|-----------------------------|---|-------------|-------------|-------------|--------------|--------------------|-------------------|--------------|
| <b>Project Name :</b>       | Pine Gardens North Drainage & Distribution Improvements |             |             |             |              | <b>Project No.</b> | S/W20XX           |              |
| <b>Strategic Priority :</b> | Neighborhoods as Desirable Place to Live                |             |             |             |              |                    |                   |              |
| <b>Department :</b>         | Utilities   |             |             |             |              |                    |                   |              |
|                             | <b>Prior to 2017</b>                                    | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b>  | <b>2021</b>        | <b>After 2021</b> | <b>Total</b> |
| <b>Project Budget :</b>     |   |             |             |             |              |                    |                   |              |
| Land acquisition            |   |             |             |             |              |                    |                   | \$ -         |
| Planning / Design           |   |             |             |             |              |                    |                   | \$ -         |
| Engineering                 |   |             |             |             | \$ 300,999   |                    |                   | \$ 300,999   |
| Construction                |   |             |             |             | \$ 1,519,225 | \$ 200,000         |                   | \$ 1,719,225 |
| Equipment                   |   |             |             |             |              |                    |                   | \$ -         |
| Other                       |   |             |             |             |              |                    |                   | \$ -         |
| <b>Total Budget</b>         | \$ -  | \$ -        | \$ -        | \$ -        | \$ 1,820,224 | \$ 200,000         | \$ -              | \$ 2,020,224 |
| <b>Funding Sources :</b>    |   |             |             |             |              |                    |                   |              |
| General revenues            |   |             |             |             |              |                    |                   | \$ -         |
| Grant revenues- CDBG        |   |             |             |             | \$ 200,000   | \$ 200,000         |                   | \$ 400,000   |
| Grant revenues- LRPI        |   |             |             |             | \$ 359,891   |                    |                   | \$ 359,891   |
| Stormwater R&R              |   |             |             |             | \$ 359,891   |                    |                   | \$ 359,891   |
| Water R&R funds             |   |             |             |             | \$ 900,442   |                    |                   | \$ 900,442   |
| Fund balance                |   |             |             |             |              |                    |                   | \$ -         |
| <b>Total Revenues</b>       | \$ -  | \$ -        | \$ -        | \$ -        | \$ 1,820,224 | \$ 200,000         | \$ -              | \$ 2,020,224 |
| <b>Operating :</b>          |   |             |             |             |              |                    |                   |              |
| Personnel                   |   |             |             |             |              |                    |                   | \$ -         |
| Operating                   |   |             |             |             |              |                    |                   | \$ -         |
| Capital                     |   |             |             |             |              |                    |                   | \$ -         |
| Other                       |   |             |             |             |              |                    |                   | \$ -         |
| <b>Total Operating</b>      | \$ -  | \$ -        | \$ -        | \$ -        | \$ -         | \$ -               | \$ -              | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                     | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                     | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

Grant funding from LRPI and CDBG will be pursued.

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

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

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

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



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

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|                             |                                  |             |             |             |             |             |                       |              |
|-----------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|-----------------------|--------------|
| <b>Project Name :</b>       | Replacement of Generator No. 3   |             |             |             |             |             | <b>Project No.</b>    | W20XX        |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety |             |             |             |             |             |                       |              |
| <b>Department :</b>         | Utilities                        |             |             |             |             |             |                       |              |
|                             | <b>Prior to<br/>2017</b>         | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |
| <b>Project Budget :</b>     |                                  |             |             |             |             |             |                       |              |
| Land acquisition            |                                  |             |             |             |             |             |                       | \$ -         |
| Planning / Design           |                                  |             |             |             |             |             |                       | \$ -         |
| Engineering                 |                                  |             |             |             | \$ 8,818    |             |                       | \$ 8,818     |
| Construction                |                                  |             |             |             | \$ 100,094  |             |                       | \$ 100,094   |
| Equipment                   |                                  |             |             |             |             |             |                       | \$ -         |
| Other                       |                                  |             |             |             |             |             |                       | \$ -         |
| <b>Total Budget</b>         | \$ -                             | \$ -        | \$ -        | \$ -        | \$ 108,912  | \$ -        | \$ -                  | \$ 108,912   |
| <b>Funding Sources :</b>    |                                  |             |             |             |             |             |                       |              |
| General revenues            |                                  |             |             |             |             |             |                       | \$ -         |
| Impact fees                 |                                  |             |             |             |             |             |                       | \$ -         |
| Grant revenues              |                                  |             |             |             |             |             |                       | \$ -         |
| Stormwater                  |                                  |             |             |             |             |             |                       | \$ -         |
| Water R&R Fund              |                                  |             |             |             | \$ 108,912  |             |                       | \$ 108,912   |
| <b>Total Revenues</b>       | \$ -                             | \$ -        | \$ -        | \$ -        | \$ 108,912  | \$ -        | \$ -                  | \$ 108,912   |
| <b>Operating :</b>          |                                  |             |             |             |             |             |                       |              |
| Personnel                   |                                  |             |             |             |             |             |                       | \$ -         |
| Operating                   |                                  |             |             |             |             |             |                       | \$ -         |
| Capital                     |                                  |             |             |             |             |             |                       | \$ -         |
| Other                       |                                  |             |             |             |             |             |                       | \$ -         |
| <b>Total Operating</b>      | \$ -                             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |              |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted |                             |                |                |                |                |                | \$ -         |
| Amount Expended |                             |                |                |                |                |                | \$ -         |
|                 |                             |                |                |                |                |                | Balance \$ - |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety                   | <b>Department :</b> Utilities           |
|   | <b>Project No. :</b> W1703              |
| <b>Project Name :</b><br>Central Blvd. HSP North Electrical Building Improvements | <b>Year(s) :</b> 2017                   |
|   | <b>Projected In-Service Date :</b> 2019 |

**Project Description :**  
Two of the four high service pumps (HSP 9 and 10) at this facility have reached their useful life. The pumps were rehabilitated instead of replaced but the original soft starts for these pumps are in need of replacement and should be replaced with variable frequency drive units to assist with operational control and efficiency of the pumping facility. The existing motor control center and its electrical installations require upgrading to meet current NEC and Building Code requirements.

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

**Need, Justification, Benefits :**  
Increased operational control and efficiency of high service pumping. Upgrade of electrical installations to meet current safety code requirements; safety of maintenance staff.

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



**Comments:**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|                             |   |             |             |             |             |             |                       |              |  |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|-----------------------|--------------|--|
| <b>Project Name :</b>       | Central Blvd. HSP North Electrical Improvements |             |             |             |             |             | <b>Project No.</b>    | W1703        |  |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety                |             |             |             |             |             |                       |              |  |
| <b>Department :</b>         | Utilities                                       |             |             |             |             |             |                       |              |  |
|                             | <b>Prior to<br/>2017</b>                        | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |  |
| <b>Project Budget :</b>     |   |             |             |             |             |             |                       |              |  |
| Land acquisition            |   |             |             |             |             |             |                       | \$ -         |  |
| Planning / Design           |   |             |             |             |             |             |                       | \$ -         |  |
| Engineering                 |   | \$ 80,000   |             |             |             |             |                       | \$ 80,000    |  |
| Construction                |   | \$ 373,480  |             |             |             |             |                       | \$ 373,480   |  |
| Equipment                   |   |             |             |             |             |             |                       | \$ -         |  |
| Other                       |   |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Budget</b>         | \$ -  | \$ 453,480  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ 453,480   |  |
| <b>Funding Sources :</b>    |   |             |             |             |             |             |                       |              |  |
| General revenues            |   |             |             |             |             |             |                       | \$ -         |  |
| Impact fees                 |   |             |             |             |             |             |                       | \$ -         |  |
| Grant revenues              |   |             |             |             |             |             |                       | \$ -         |  |
| Stormwater                  |   |             |             |             |             |             |                       | \$ -         |  |
| Water R & R funds           |   | \$ 453,480  |             |             |             |             |                       | \$ 453,480   |  |
| Fund balance                |   |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Revenues</b>       | \$ -  | \$ 453,480  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ 453,480   |  |
| <b>Operating :</b>          |   |             |             |             |             |             |                       |              |  |
| Personnel                   |   |             |             |             |             |             |                       | \$ -         |  |
| Operating                   |   |             |             |             |             |             |                       | \$ -         |  |
| Capital                     |   |             |             |             |             |             |                       | \$ -         |  |
| Other                       |   |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Operating</b>      | \$ -  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |              |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

**TOWN OF JUPITER  
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2017 - 2021**

|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety                       | <b>Department :</b> Utilities<br><b>Project No. :</b> W18xx<br><b>Year(s) :</b> 2018<br><b>Projected In-Service Date :</b> 2019 |
| <b>Project Name :</b> Loxahatchee River Road Area<br>Distribution System Improvements |   |

**Project Description :**  
 Many of the existing watermains in the Loxahatchee River Road area are of substandard size/quality and are in need of replacement to improve system reliability and fire protection. Under this project, watermains will be replaced on Keith, Urdea, Point Lane E., and Loxahatchee River Road Culvert Crossing. Additional isolation valves to minimize interruption to customers and hydrants will also be installed on Loxahatchee River Road, Tucker, Sullivan, and Williamson.

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

**Need, Justification, Benefits :**  
 Improve the level of service and enhance fire protection. Existing water mains for this area fail frequently and are undersized. Also, fire protection service in this area is presently below our service standards. Water quality to our customers will improve with the construction of a looped system. Improved flow conditions and elimination of dead end watermains will no longer necessitate routine flushing of stagnant water from the system.

| Location & Area Map | Project Photo |
|---------------------|---------------|
|                     |               |

**Comments :**  
 The project is consistent with the approved Water Utilities Master Plan. This project was moved from 2017 to 2018 to accommodate scheduling and workload associated with other distribution system improvements planned in the 5 year window.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|                             |   |             |             |             |             |             |                       |              |            |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|-----------------------|--------------|------------|
| <b>Project Name :</b>       | Loxahatchee River Road Area Dist. System Improvements |             |             |             |             |             | <b>Project No.:</b>   | W18xx        |            |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety                      |             |             |             |             |             |                       |              |            |
| <b>Department :</b>         | Utilities   |             |             |             |             |             |                       |              |            |
|                             | <b>Prior to<br/>2017</b>                              | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |            |
| <b>Project Budget :</b>     |   |             |             |             |             |             |                       |              |            |
| Land acquisition            |   |             |             |             |             |             |                       | \$           | -          |
| Planning / Design           |   |             |             |             |             |             |                       | \$           | -          |
| Engineering                 |   |             | \$ 114,622  |             |             |             |                       | \$           | 114,622    |
| Construction                |   |             | \$ 573,109  |             |             |             |                       | \$           | 573,109    |
| Equipment                   |   |             |             |             |             |             |                       | \$           | -          |
| Other                       |   |             |             |             |             |             |                       | \$           | -          |
| <b>Total Budget</b>         | \$ -  | \$ -        | \$ 687,731  | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         | \$ 687,731 |
| <b>Funding Sources :</b>    |   |             |             |             |             |             |                       |              |            |
| General revenues            |   |             |             |             |             |             |                       | \$           | -          |
| Impact fees                 |   |             |             |             |             |             |                       | \$           | -          |
| Grant revenues              |   |             |             |             |             |             |                       | \$           | -          |
| Stormwater                  |   |             |             |             |             |             |                       | \$           | -          |
| Water R & R funds           |   |             | \$ 687,731  |             |             |             |                       | \$           | 687,731    |
| <b>Total Revenues</b>       | \$ -  | \$ -        | \$ 687,731  | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         | \$ 687,731 |
| <b>Operating :</b>          |   |             |             |             |             |             |                       |              |            |
| Personnel                   |   |             |             |             |             |             |                       | \$           | -          |
| Operating                   |   |             |             |             |             |             |                       | \$           | -          |
| Capital                     |   |             |             |             |             |             |                       | \$           | -          |
| Other                       |   |             |             |             |             |             |                       | \$           | -          |
| <b>Total Operating</b>      | \$ -  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         | \$ -       |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |              |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

**TOWN OF JUPITER  
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|   |   |
|---|---|
| <p><b>Strategic Priority :</b><br/>Fiscal Responsibility and Safety</p>   | <p><b>Department :</b> Utilities<br/><b>Project No. :</b> W19XX<br/><b>Year(s) :</b> 2019 &amp; 2020<br/><b>Projected In-Service Date :</b> 2020 &amp; 2022</p> |
| <p><b>Project Name :</b> Membrane Replacements for the Nanofiltration Plant and RO Trains A-D and I</p>   |   |
| <p><b>Project Description :</b> The nanofiltration facility was placed into service in 2010. Industry standard useful life expectancy of nanofiltration membrane elements is 5 years. Operating performance has remained satisfactory and review of normalized performance data indicates replacement of the membranes may be delayed until 2019 (9 years). It is recommended that all 2,430 membrane elements in the five NF trains be replaced under this project. The useful life expectancy for the RO membranes is 12 years. Membranes in RO Trains A-D and I were installed in 2008 and will reach their useful life expectancy in 2020, at which time it is recommended that all 1,302 membrane elements in RO Trains A-D be replaced.</p> |   |
| <p><b>Link to Strategic Plan :</b></p> <p>This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained facilities and meet customer water demands safely and reliably meeting all drinking water quality standards.</p>  |   |
| <p><b>Need, Justification, Benefits :</b></p> <p>Failure to replace the membranes as recommended can result in decreased product water quality, decreased product water production, increased risk of membrane damage. Actual specific timing of membrane replacement will be determined by progressive loss of treatment effectiveness.</p>  |   |
| <p><b>Location &amp; Area Map</b></p>   | <p><b>Project Photo</b></p>   |
|    |   |
| <p><b>Comments :</b></p> <p>Staff will continue to evaluate membrane performance data to maximize membrane life without compromising water quality or production.</p>   |   |

**TOWN OF JUPITER  
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|                             |  |             |             |              |             |             |                    |              |  |
|-----------------------------|--|-------------|-------------|--------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>       | Membrane Replacements for the Nano Plant and RO Trains A-D and I |             |             |              |             |             | <b>Project No.</b> | W19XX        |  |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety                                 |             |             |              |             |             |                    |              |  |
| <b>Department :</b>         | Utilities  |             |             |              |             |             |                    |              |  |
|                             | <b>Prior to 2017</b>   | <b>2017</b> | <b>2018</b> | <b>2019</b>  | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |  |
| <b>Project Budget :</b>     |  |             |             |              |             |             |                    |              |  |
| Land acquisition            |  |             |             |              |             |             |                    | \$ -         |  |
| Planning / Design           |  |             |             |              |             |             |                    | \$ -         |  |
| Engineering                 |  |             |             | \$ 91,094    | \$ 43,671   |             |                    | \$ 134,765   |  |
| Construction                |  |             |             | \$ 421,311   | \$ 201,977  |             |                    | \$ 623,288   |  |
| Equipment                   |  |             |             | \$ 1,366,415 | \$ 655,061  |             |                    | \$ 2,021,476 |  |
| Other                       |  |             |             |              |             |             |                    | \$ -         |  |
| <b>Total Budget</b>         | \$ -   | \$ -        | \$ -        | \$ 1,878,820 | \$ 900,709  | \$ -        | \$ -               | \$ 2,779,529 |  |
| <b>Funding Sources :</b>    |  |             |             |              |             |             |                    |              |  |
| General revenues            |  |             |             |              |             |             |                    | \$ -         |  |
| Impact fees                 |  |             |             |              |             |             |                    | \$ -         |  |
| Grant revenues              |  |             |             |              |             |             |                    | \$ -         |  |
| Stormwater                  |  |             |             |              |             |             |                    | \$ -         |  |
| Water R&R Fund              |  |             |             | \$ 1,878,820 | \$ 900,709  |             |                    | \$ 2,779,529 |  |
| <b>Total Revenues</b>       | \$ -   | \$ -        | \$ -        | \$ 1,878,820 | \$ 900,709  | \$ -        | \$ -               | \$ 2,779,529 |  |
| <b>Operating :</b>          |  |             |             |              |             |             |                    |              |  |
| Personnel                   |  |             |             |              |             |             |                    | \$ -         |  |
| Operating                   |  |             |             |              |             |             |                    | \$ -         |  |
| Capital                     |  |             |             |              |             |             |                    | \$ -         |  |
| Other                       |  |             |             |              |             |             |                    | \$ -         |  |
| <b>Total Operating</b>      | \$ -   | \$ -        | \$ -        | \$ -         | \$ -        | \$ -        | \$ -               | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted |                         |                |                |                |                |                | \$ -         |
| Amount Expended |                         |                |                |                |                |                | \$ -         |
|                 |                         |                |                |                |                |                | Balance \$ - |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety                             | <b>Department :</b> Utilities           |
| <b>Project Name :</b> Complete Final Connection of Recharge System to SFWMD Regional System | <b>Project No. :</b> W19XX              |
|   | <b>Year(s) :</b> 2019                   |
|   | <b>Projected In-Service Date :</b> 2021 |

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

**Link to Strategic Plan :**

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

**Need, Justification, Benefits :**

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

| Location & Area Map | Project Photo |
|---------------------|---------------|
|                     |               |

**Comments :**

The timing of this project is contingent upon completion of SFWMD projects upstream within the C-18 Canal basin. Given the SFWMD's lack of related progress, this project is currently assigned to FY 2019. Minimum flows to the Northwest Fork of the Loxahatchee River will not be impacted by this project.

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|                             |  |             |             |              |             |             |                    |              |  |
|-----------------------------|--|-------------|-------------|--------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>       | Complete Final Connection to SFWMD Regional System |             |             |              |             |             | <b>Project No.</b> | W19XX        |  |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety                   |             |             |              |             |             |                    |              |  |
| <b>Department :</b>         | Utilities  |             |             |              |             |             |                    |              |  |
|                             | <b>Prior to 2015</b>                               | <b>2017</b> | <b>2018</b> | <b>2019</b>  | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |  |
| <b>Project Budget :</b>     |  |             |             |              |             |             |                    |              |  |
| Land acquisition            |  |             |             |              |             |             |                    | \$ -         |  |
| Planning / Design           |  |             |             |              |             |             |                    | \$ -         |  |
| Engineering                 |  |             |             | \$351,220    |             |             |                    | \$ 351,220   |  |
| Construction                |  |             |             | \$1,406,016  |             |             |                    | \$ 1,406,016 |  |
| Equipment                   |  |             |             |              |             |             |                    | \$ -         |  |
| Other                       |  |             |             |              |             |             |                    | \$ -         |  |
| <b>Total Budget</b>         | \$ -   | \$ -        | \$ -        | \$ 1,757,236 | \$ -        | \$ -        | \$ -               | \$ 1,757,236 |  |
| <b>Funding Sources :</b>    |  |             |             |              |             |             |                    |              |  |
| General revenues            |  |             |             |              |             |             |                    | \$ -         |  |
| Impact fees                 |  |             |             |              |             |             |                    | \$ -         |  |
| Grant revenues              |  |             |             |              |             |             |                    | \$ -         |  |
| Stormwater                  |  |             |             |              |             |             |                    | \$ -         |  |
| Capacity Charges            |  |             |             | \$ 1,757,236 |             |             |                    | \$ 1,757,236 |  |
| <b>Total Revenues</b>       | \$ -   | \$ -        | \$ -        | \$ 1,757,236 | \$ -        | \$ -        | \$ -               | \$ 1,757,236 |  |
| <b>Operating :</b>          |  |             |             |              |             |             |                    |              |  |
| Personnel                   |  |             |             |              |             |             |                    | \$ -         |  |
| Operating                   |  |             |             |              | \$2,585     |             |                    | \$ 2,585     |  |
| Capital                     |  |             |             |              |             |             |                    | \$ -         |  |
| Other                       |  |             |             |              |             |             |                    | \$ -         |  |
| <b>Total Operating</b>      | \$ -   | \$ -        | \$ -        | \$ -         | \$ 2,585    | \$ -        | \$ -               | \$ 2,585     |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted |                         |                |                |                |                |                | \$ -         |
| Amount Expended |                         |                |                |                |                |                | \$ -         |
|                 |                         |                |                |                |                |                | Balance \$ - |

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|  |  |
|--|--|
| <b>Strategic Priority :</b><br>Fiscal Responsibility       | <b>Department :</b> Utilities<br><b>Project No. :</b> W19XX      |
| <b>Project Name :</b><br>Demo Lime Sludge Drying Equipment | <b>Year(s) :</b> 2019<br><b>Projected In-Service Date :</b> 2019 |

**Project Description :**  
The lime sludge drying facilities served the lime softening plants which were demolished in 2012. The drying facilities are substantial concrete structures that may be used for future improvements at the water plant. This project includes demolition of existing piping, valves, control wiring, motors, mechanical, and electrical equipment within the structures and improvements to harden the existing electrical building for conversion to a server room.

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

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

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

**Comments :**

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|                             |                                   |             |             |             |             |             |                       |              |            |
|-----------------------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-----------------------|--------------|------------|
| <b>Project Name :</b>       | Demo Lime Sludge Drying Equipment |             |             |             |             |             | <b>Project No.</b>    | W19XX        |            |
| <b>Strategic Priority :</b> | Fiscal Responsibility             |             |             |             |             |             |                       |              |            |
| <b>Department :</b>         | Utilities                         |             |             |             |             |             |                       |              |            |
|                             | <b>Prior to<br/>2017</b>          | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |            |
| <b>Project Budget :</b>     |                                   |             |             |             |             |             |                       |              |            |
| Land acquisition            |                                   |             |             |             |             |             |                       |              | \$ -       |
| Planning / Design           |                                   |             |             |             |             |             |                       |              | \$ -       |
| Engineering                 |                                   |             |             | \$ 61,185   |             |             |                       |              | \$ 61,185  |
| Construction                |                                   |             |             | \$ 324,701  |             |             |                       |              | \$ 324,701 |
| Equipment                   |                                   |             |             |             |             |             |                       |              | \$ -       |
| Other                       |                                   |             |             |             |             |             |                       |              | \$ -       |
| <b>Total Budget</b>         | \$ -                              | \$ -        | \$ -        | \$ 385,886  | \$ -        | \$ -        | \$ -                  |              | \$ 385,886 |
| <b>Funding Sources :</b>    |                                   |             |             |             |             |             |                       |              |            |
| General revenues            |                                   |             |             |             |             |             |                       |              | \$ -       |
| Impact fees                 |                                   |             |             |             |             |             |                       |              | \$ -       |
| Grant revenues              |                                   |             |             |             |             |             |                       |              | \$ -       |
| Stormwater                  |                                   |             |             |             |             |             |                       |              | \$ -       |
| Water R & R funds           |                                   |             |             | \$ 385,886  |             |             |                       |              | \$ 385,886 |
| <b>Total Revenues</b>       | \$ -                              | \$ -        | \$ -        | \$ 385,886  | \$ -        | \$ -        | \$ -                  |              | \$ 385,886 |
| <b>Operating :</b>          |                                   |             |             |             |             |             |                       |              |            |
| Personnel                   |                                   |             |             |             |             |             |                       |              | \$ -       |
| Operating                   |                                   |             |             |             |             |             |                       |              | \$ -       |
| Capital                     |                                   |             |             |             |             |             |                       |              | \$ -       |
| Other                       |                                   |             |             |             |             |             |                       |              | \$ -       |
| <b>Total Operating</b>      | \$ -                              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  |              | \$ -       |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |              |      |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |      |
| Amount Budgeted | \$ -                        | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         | \$ - |
| Amount Expended | \$ -                        | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         | \$ - |
|                 |                             |                |                |                |                |                | Balance      | \$ - |

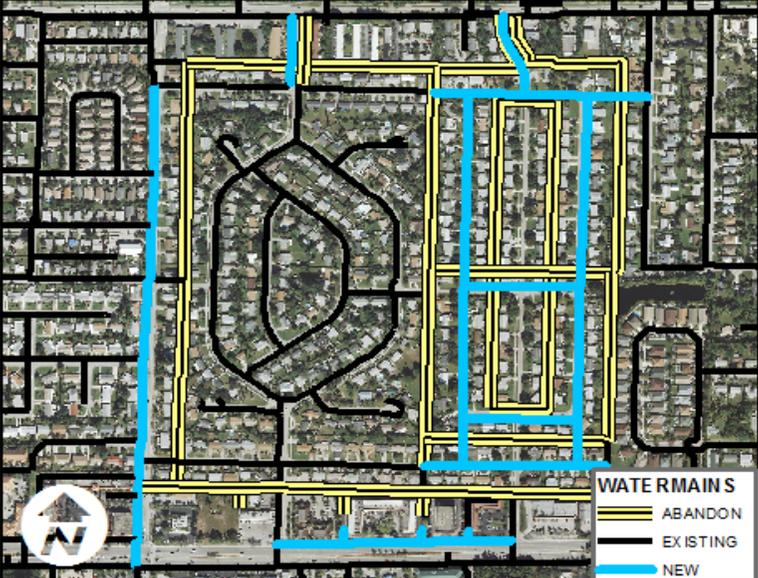
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017-2021**

|  |   |
|--|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety      | <b>Department :</b> Utilities<br><b>Project No. :</b> W18XX<br><b>Year(s) :</b> 2018, 2019<br><b>Projected In-Service Date :</b> 2020 |
| <b>Project Name :</b><br>Penn Park Water Infrastructure Improvements |   |

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

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

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

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

**Comments :**  
New watermains will be installed on N. Pennock Lane, Laird, Erie, Philadelphia, Pittsburgh, Kane Place, north portions of Whitney and Philadelphia, Northview, Center Street, Southview, and Indiantown Road. Design and permitting will occur in FY2018 and construction will occur during FY2019.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|                             |  |             |             |              |             |             |                           |              |
|-----------------------------|--|-------------|-------------|--------------|-------------|-------------|---------------------------|--------------|
| <b>Project Name :</b>       | Penn Park Distribution System Improvements |             |             |              |             |             | <b>Project No.: W18XX</b> |              |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety           |             |             |              |             |             |                           |              |
| <b>Department :</b>         | Utilities                                  |             |             |              |             |             |                           |              |
|                             | <b>Prior to 2017</b>                       | <b>2017</b> | <b>2018</b> | <b>2019</b>  | <b>2020</b> | <b>2021</b> | <b>After 2021</b>         | <b>Total</b> |
| <b>Project Budget :</b>     |  |             |             |              |             |             |                           |              |
| Land acquisition            |  |             |             |              |             |             |                           | \$ -         |
| Planning / Design           |  |             |             |              |             |             |                           | \$ -         |
| Engineering                 |  |             | \$ 423,783  |              |             |             |                           | \$ 423,783   |
| Construction                |  |             |             | \$ 2,165,554 |             |             |                           | \$ 2,165,554 |
| Equipment                   |  |             |             |              |             |             |                           | \$ -         |
| Other                       |  |             |             |              |             |             |                           | \$ -         |
| <b>Total Budget</b>         | \$ -                                       | \$ -        | \$ 423,783  | \$ 2,165,554 | \$ -        | \$ -        | \$ -                      | \$ 2,589,337 |
| <b>Funding Sources :</b>    |  |             |             |              |             |             |                           |              |
| General revenues            |  |             |             |              |             |             |                           | \$ -         |
| Impact fees                 |  |             |             |              |             |             |                           | \$ -         |
| Grant Revenues - CDBG       |  |             |             |              |             |             |                           | \$ -         |
| Stormwater R&R              |  |             |             |              |             |             |                           | \$ -         |
| Water R & R funds           |  |             | \$ 423,783  | \$ 2,165,554 |             |             |                           | \$ 2,589,337 |
| <b>Total Revenues</b>       | \$ -                                       | \$ -        | \$ 423,783  | \$ 2,165,554 | \$ -        | \$ -        | \$ -                      | \$ 2,589,337 |
| <b>Operating :</b>          |  |             |             |              |             |             |                           |              |
| Personnel                   |  |             |             |              |             |             |                           | \$ -         |
| Operating                   |  |             |             |              |             |             |                           | \$ -         |
| Capital                     |  |             |             |              |             |             |                           | \$ -         |
| Other                       |  |             |             |              |             |             |                           | \$ -         |
| <b>Total Operating</b>      | \$ -                                       | \$ -        | \$ -        | \$ -         | \$ -        | \$ -        | \$ -                      | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                     | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                     | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

**TOWN OF JUPITER  
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|   |  |
|---|--|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety       | <b>Department :</b> Utilities<br><b>Project No. :</b> W19XX      |
| <b>Project Name :</b><br>Perigon Way Distribution System Improvements | <b>Year(s) :</b> 2020<br><b>Projected In-Service Date :</b> 2019 |

**Project Description :** The water distribution system on Perigon Way includes approximately 960 LF of 6" PVC pipe, 4", 6" and 8" valves, hydrants, and water services all of which were installed in 1978. The 38 year old services and valves are leaky and problematic to maintain and should be replaced.

**Link to Strategic Plan :**

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

**Need, Justification, Benefits :**

Minimize the number of customers affected by line breaks and resolve operational issues due to infrastructure age/poor condition.

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



**Comments :**

The condition of the asphalt on Perigon Way is deteriorating, Staff will attempt to coordinate with PBC to include asphalt overlay of the roadway as part of this project. The estimated budget reflected herein does not include costs for asphalt overlay as those would be expected to be paid by PBC.

**TOWN OF JUPITER  
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|                             |  |             |             |             |             |             |                    |              |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>       | Perigon Way Distribution System Improvements |             |             |             |             |             | <b>Project No.</b> | W19XX        |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety             |             |             |             |             |             |                    |              |
| <b>Department :</b>         | Utilities                                    |             |             |             |             |             |                    |              |
|                             | <b>Prior to 2017</b>                         | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>     |  |             |             |             |             |             |                    |              |
| Land acquisition            |  |             |             |             |             |             |                    | \$ -         |
| Planning / Design           |  |             |             |             |             |             |                    | \$ -         |
| Engineering                 |  |             |             | \$ 14,000   |             |             |                    | \$ 14,000    |
| Construction                |  |             |             | \$ 92,000   |             |             |                    | \$ 92,000    |
| Equipment                   |  |             |             |             |             |             |                    | \$ -         |
| Other                       |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Budget</b>         | \$ -   | \$ -        | \$ -        | \$ 106,000  | \$ -        | \$ -        | \$ -               | \$ 106,000   |
| <b>Funding Sources :</b>    |  |             |             |             |             |             |                    |              |
| General revenues            |  |             |             |             |             |             |                    | \$ -         |
| Impact fees                 |  |             |             |             |             |             |                    | \$ -         |
| Grant revenues              |  |             |             |             |             |             |                    | \$ -         |
| Stormwater                  |  |             |             |             |             |             |                    | \$ -         |
| Water R & R funds           |  |             |             | \$ 106,000  |             |             |                    | \$ 106,000   |
| Fund balance                |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Revenues</b>       | \$ -   | \$ -        | \$ -        | \$ 106,000  | \$ -        | \$ -        | \$ -               | \$ 106,000   |
| <b>Operating :</b>          |  |             |             |             |             |             |                    |              |
| Personnel                   |  |             |             |             |             |             |                    | \$ -         |
| Operating                   |  |             |             |             |             |             |                    | \$ -         |
| Capital                     |  |             |             |             |             |             |                    | \$ -         |
| Other                       |  |             |             |             |             |             |                    | \$ -         |
| <b>Total Operating</b>      | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                     | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                     | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|  |  |
|--|--|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety                              | <b>Department :</b> Utilities                |
| <b>Project Name :</b> Production Well Replacement Program - Surficial Aquifer Well Nos. 6-12 | <b>Project No. :</b> W19XX                   |
|  | <b>Year(s) :</b> 2019                        |
|  | <b>Projected In-Service Date :</b> 2019-2021 |

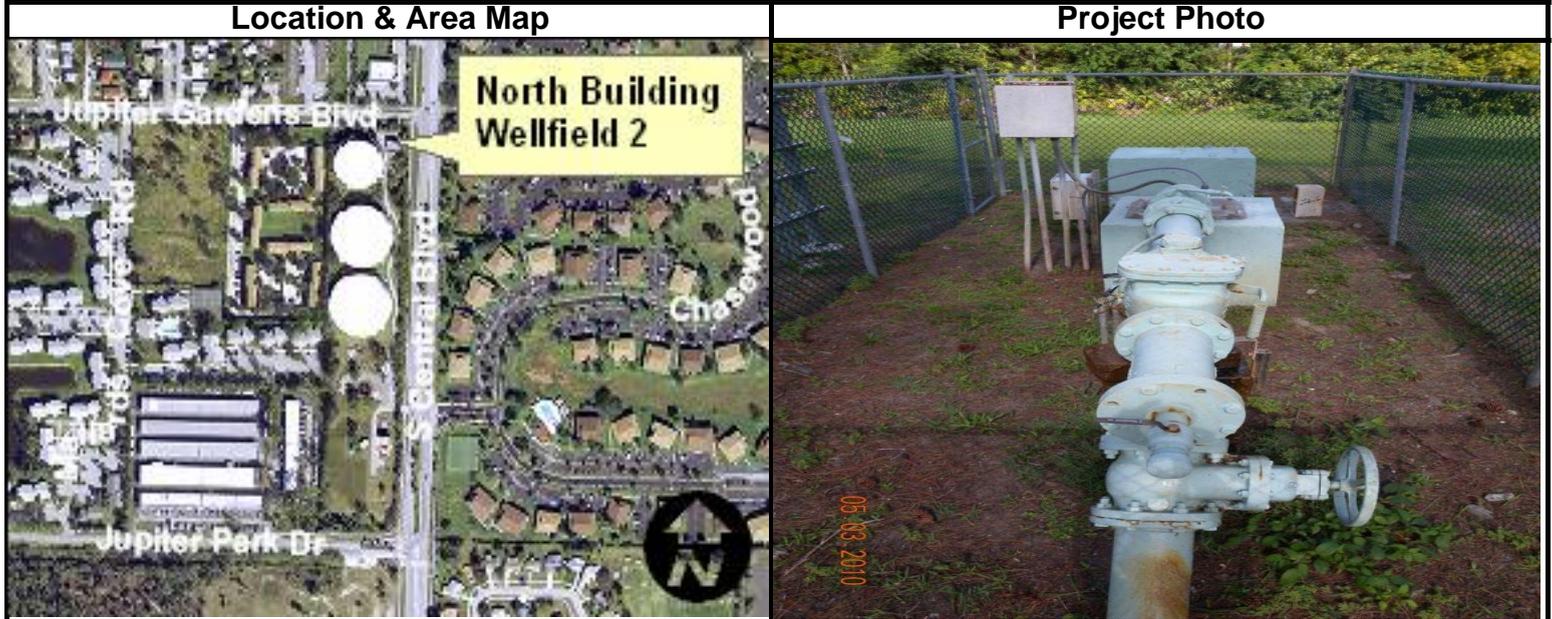
**Project Description :** Several of the Town's drinking water wells have exceeded their useful life and are no longer responding to rehabilitation efforts. Poor production, high sand content, and poor water quality renders a well unusable. This project involves replacing those wells which have reached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

**Link to Strategic Plan :**

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

**Need, Justification, Benefits :**

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



**Comments:**

Wells 6 - 11, programmed for replacement in 2019, are located at the Town's ground storage tank facility on Central Boulevard. It is anticipated that the replacement wells will also be installed on the same property and that the six existing wells could be replaced with four new wells of higher capacity. Well 12, programmed for replacement in 2021, is located in the Town's park on Toney Penna Drive, its replacement well will be located on the same property. This project is in accordance with the Utility Renewal and Replacement Asset Maintenance study performed by Hazen and Sawyer in 2009 and the 2012 Water Master Plan Update.

**TOWN OF JUPITER  
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|                             |  |             |             |              |             |             |                       |              |  |
|-----------------------------|--|-------------|-------------|--------------|-------------|-------------|-----------------------|--------------|--|
| <b>Project Name :</b>       | Production Well Replacement Program (Wells 6-11) |             |             |              |             |             | <b>Project No.</b>    | W19-XX       |  |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety                 |             |             |              |             |             |                       |              |  |
| <b>Department :</b>         | Utilities  |             |             |              |             |             |                       |              |  |
|                             | <b>Prior to<br/>2017</b>                         | <b>2017</b> | <b>2018</b> | <b>2019</b>  | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |  |
| <b>Project Budget :</b>     |  |             |             |              |             |             |                       |              |  |
| Land acquisition            |  |             |             |              |             |             |                       | \$ -         |  |
| Planning / Design           |  |             |             |              |             |             |                       | \$ -         |  |
| Engineering                 |  |             |             | \$ 430,000   |             | \$ 113,847  |                       | \$ 543,847   |  |
| Construction                |  |             |             | \$ 1,703,788 |             | \$ 455,388  |                       | \$ 2,159,176 |  |
| Equipment                   |  |             |             |              |             |             |                       | \$ -         |  |
| Other                       |  |             |             |              |             |             |                       | \$ -         |  |
| <b>Total Budget</b>         | \$ -   | \$ -        | \$ -        | \$ 2,133,788 | \$ -        | \$ 569,235  | \$ -                  | \$ 2,703,023 |  |
| <b>Funding Sources :</b>    |  |             |             |              |             |             |                       |              |  |
| General revenues            |  |             |             |              |             |             |                       | \$ -         |  |
| Impact fees                 |  |             |             |              |             |             |                       | \$ -         |  |
| Grant revenues              |  |             |             |              |             |             |                       | \$ -         |  |
| Stormwater                  |  |             |             |              |             |             |                       | \$ -         |  |
| Water R & R funds           |  |             |             | \$ 2,133,788 |             | \$ 569,235  |                       | \$ 2,703,023 |  |
| Fund balance                |  |             |             |              |             |             |                       | \$ -         |  |
| <b>Total Revenues</b>       | \$ -   | \$ -        | \$ -        | \$ 2,133,788 | \$ -        | \$ 569,235  | \$ -                  | \$ 2,703,023 |  |
| <b>Operating :</b>          |  |             |             |              |             |             |                       |              |  |
| Personnel                   |  |             |             |              |             |             |                       | \$ -         |  |
| Operating                   |  |             |             |              |             |             |                       | \$ -         |  |
| Capital                     |  |             |             |              |             |             |                       | \$ -         |  |
| Other                       |  |             |             |              |             |             |                       | \$ -         |  |
| <b>Total Operating</b>      | \$ -   | \$ -        | \$ -        | \$ -         | \$ -        | \$ -        | \$ -                  | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |              |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | \$ -                        | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         |
| Amount Expended | \$ -                        | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|  |   |
|--|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety                    | <b>Department :</b> Utilities<br><b>Project No. :</b> W1503                         |
| <b>Project Name :</b> Mobile Bed Absorber (MBA) Rehab for RO Permeate Odor Control | <b>Year(s) :</b> 2015, 2016 & 2019<br><b>Projected In-Service Date :</b> 2017, 2021 |

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

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

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

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

**Comments:**  
 Phase I is currently in design and will bid during the summer of 2016. UCF Chemistry and Engineering Departments continue to evaluate optional treatment solutions for manufacturing of the chelating solution required for H<sub>2</sub>S removal by the MBAs. The project budget was increased by \$75,000 to include LRD connection fees associated with the additional scrubber blowdown.

**TOWN OF JUPITER  
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|                             |  |             |             |              |             |             |                    |              |  |
|-----------------------------|--|-------------|-------------|--------------|-------------|-------------|--------------------|--------------|--|
| <b>Project Name :</b>       | Mobile Bed Absorber (MBA) Rehab for RO Permeate Odor Control |             |             |              |             |             | <b>Project No.</b> | W1503        |  |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety                             |             |             |              |             |             |                    |              |  |
| <b>Department :</b>         | Utilities  |             |             |              |             |             |                    |              |  |
|                             | <b>Prior to 2017</b>   | <b>2017</b> | <b>2018</b> | <b>2019</b>  | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |  |
| <b>Project Budget :</b>     |  |             |             |              |             |             |                    |              |  |
| Land acquisition            |  |             |             |              |             |             |                    | \$ -         |  |
| Planning / Design           |  |             |             |              |             |             |                    | \$ -         |  |
| Engineering                 | \$ 75,000  |             |             | \$ 465,000   |             |             |                    | \$ 540,000   |  |
| Construction                | \$ 509,570   |             |             | \$ 1,856,781 |             |             |                    | \$ 2,366,351 |  |
| Equipment                   |  |             |             |              |             |             |                    | \$ -         |  |
| Other                       |  |             |             | \$ 75,000    |             |             |                    | \$ 75,000    |  |
| <b>Total Budget</b>         | \$ 584,570   | \$ -        | \$ -        | \$ 2,396,781 | \$ -        | \$ -        | \$ -               | \$ 2,981,351 |  |
| <b>Funding Sources :</b>    |  |             |             |              |             |             |                    |              |  |
| General revenues            |  |             |             |              |             |             |                    | \$ -         |  |
| Impact fees                 |  |             |             |              |             |             |                    | \$ -         |  |
| Grant revenues              |  |             |             |              |             |             |                    | \$ -         |  |
| Stormwater                  |  |             |             |              |             |             |                    | \$ -         |  |
| Water R & R funds           | \$ 584,570   |             |             | \$ 2,396,781 |             |             |                    | \$ 2,981,351 |  |
| Fund balance                |  |             |             |              |             |             |                    | \$ -         |  |
| <b>Total Revenues</b>       | \$ 584,570   | \$ -        | \$ -        | \$ 2,396,781 | \$ -        | \$ -        | \$ -               | \$ 2,981,351 |  |
| <b>Operating :</b>          |  |             |             |              |             |             |                    |              |  |
| Personnel                   |  |             |             |              |             |             |                    | \$ -         |  |
| Operating                   |  |             |             | \$ 51,500    |             |             |                    | \$ 51,500    |  |
| Capital                     |  |             |             |              |             |             |                    | \$ -         |  |
| Other                       |  |             |             |              |             |             |                    | \$ -         |  |
| <b>Total Operating</b>      | \$ -   | \$ -        | \$ -        | \$ 51,500    | \$ -        | \$ -        | \$ -               | \$ 51,500    |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Amount Budgeted | N/A                     | N/A            | N/A            | N/A            | \$ 434,570     | \$ 150,000     | \$ 584,570         |
| Amount Expended | N/A                     | N/A            | N/A            | N/A            | \$ 18,338      | \$ 2,076       | \$ 20,414          |
|                 |                         |                |                |                |                | 02/19/16       | Balance \$ 564,156 |

**TOWN OF JUPITER  
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|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety                     | <b>Department :</b> Utilities           |
| <b>Project Name :</b> Construction of Floridan Aquifer Well RO-14 and Raw Watermain | <b>Project No. :</b> W20XX              |
|   | <b>Year(s) :</b> 2020                   |
|   | <b>Projected In-Service Date :</b> 2022 |

**Project Description :** Construction of a Floridan Aquifer well, approximately 1,500 feet deep, to supplement raw water to the reverse osmosis water treatment plant. The well site easement from the South Florida Water Management District (SFWMD) is in place, approximately 2,600 feet south of existing well RO-13 on the C-18 Canal right of way. Drilling of the well, extension of the existing raw watermain from RO-13 to RO-14 and construction of wellhead mechanical and electrical components are included in this project. This well will be equipped with emergency power from the generator at Riverbend Pump Station.

**Link to Strategic Plan :**

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

**Need, Justification, Benefits :**

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

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

**Comments :**

Gradual deterioration of water quality in the Floridan Aquifer necessitates the need for construction of this well. RO-14 will enable flexibility in well rotation sequence and production to minimize the impact of increasing chloride levels in the Floridan Aquifer production zones to the reverse osmosis treatment plant.

**TOWN OF JUPITER  
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|                             |   |             |             |             |              |             |                      |              |
|-----------------------------|---|-------------|-------------|-------------|--------------|-------------|----------------------|--------------|
| <b>Project Name :</b>       | Construction of Floridan Aquifer Well RO-14 |             |             |             |              |             | <b>Project No. :</b> | W20XX        |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety            |             |             |             |              |             |                      |              |
| <b>Department :</b>         | Utilities                                   |             |             |             |              |             |                      |              |
|                             | <b>Prior to 2017</b>                        | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b>  | <b>2021</b> | <b>After 2021</b>    | <b>Total</b> |
| <b>Project Budget :</b>     |   |             |             |             |              |             |                      |              |
| Land acquisition            |   |             |             |             |              |             |                      | \$ -         |
| Planning / Design           |   |             |             |             |              |             |                      | \$ -         |
| Engineering                 |   |             |             |             | \$ 519,273   |             |                      | \$ 519,273   |
| Construction                |   |             |             |             | \$ 2,416,475 |             |                      | \$ 2,416,475 |
| Equipment                   |   |             |             |             |              |             |                      | \$ -         |
| Other                       |   |             |             |             |              |             |                      | \$ -         |
| <b>Total Budget</b>         | \$ -  | \$ -        | \$ -        | \$ -        | \$ 2,935,748 | \$ -        | \$ -                 | \$ 2,935,748 |
| <b>Funding Sources :</b>    |   |             |             |             |              |             |                      |              |
| General revenues            |   |             |             |             |              |             |                      | \$ -         |
| Impact fees                 |   |             |             |             |              |             |                      | \$ -         |
| Grant revenues              |   |             |             |             |              |             |                      | \$ -         |
| Stormwater                  |   |             |             |             |              |             |                      | \$ -         |
| Capacity Charges            |   |             |             |             | \$ 2,935,748 |             |                      | \$ 2,935,748 |
| <b>Total Revenues</b>       | \$ -  | \$ -        | \$ -        | \$ -        | \$ 2,935,748 | \$ -        | \$ -                 | \$ 2,935,748 |
| <b>Operating :</b>          |   |             |             |             |              |             |                      |              |
| Personnel                   |   |             |             |             |              |             |                      | \$ -         |
| Operating                   |   |             |             |             |              |             |                      | \$ -         |
| Capital                     |   |             |             |             |              |             |                      | \$ -         |
| Other                       |   |             |             |             |              |             |                      | \$ -         |
| <b>Total Operating</b>      | \$ -  | \$ -        | \$ -        | \$ -        | \$ -         | \$ -        | \$ -                 | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Amount Budgeted | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         |
| Amount Expended | \$ -                    | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -         |
|                 |                         |                |                |                |                |                | Balance      |
|                 |                         |                |                |                |                |                | \$ -         |

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

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

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

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

| Location & Area Map   | Project Photo  |
|---|--|
|  |  |

**Comments :**

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|                             |   |             |             |             |             |             |                    |              |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>       | WTP Replacement Program - Nano Pretreatment Sand Filter Media |             |             |             |             |             | <b>Project No.</b> | W20XX        |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety                              |             |             |             |             |             |                    |              |
| <b>Department :</b>         | Utilities   |             |             |             |             |             |                    |              |
|                             | <b>Prior to 2017</b>  | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>     |   |             |             |             |             |             |                    |              |
| Land acquisition            |   |             |             |             |             |             |                    | \$ -         |
| Planning / Design           |   |             |             |             |             |             |                    | \$ -         |
| Engineering                 |   |             |             |             |             |             |                    | \$ -         |
| Construction                |   |             |             |             | \$ 324,147  |             |                    | \$ 324,147   |
| Equipment                   |   |             |             |             |             |             |                    | \$ -         |
| Other                       |   |             |             |             |             |             |                    | \$ -         |
| <b>Total Budget</b>         | \$ -  | \$ -        | \$ -        | \$ -        | \$ 324,147  | \$ -        | \$ -               | \$ 324,147   |
| <b>Funding Sources :</b>    |   |             |             |             |             |             |                    |              |
| General revenues            |   |             |             |             |             |             |                    | \$ -         |
| Impact fees                 |   |             |             |             |             |             |                    | \$ -         |
| Grant revenues              |   |             |             |             |             |             |                    | \$ -         |
| Stormwater                  |   |             |             |             |             |             |                    | \$ -         |
| Water R&R Fund              |   |             |             |             | \$ 324,147  |             |                    | \$ 324,147   |
| <b>Total Revenues</b>       | \$ -  | \$ -        | \$ -        | \$ -        | \$ 324,147  | \$ -        | \$ -               | \$ 324,147   |
| <b>Operating :</b>          |   |             |             |             |             |             |                    |              |
| Personnel                   |   |             |             |             |             |             |                    | \$ -         |
| Operating                   |   |             |             |             |             |             |                    | \$ -         |
| Capital                     |   |             |             |             |             |             |                    | \$ -         |
| Other                       |   |             |             |             |             |             |                    | \$ -         |
| <b>Total Operating</b>      | \$ -  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted |                         |                |                |                |                |                | \$ -         |
| Amount Expended |                         |                |                |                |                |                | \$ -         |
|                 |                         |                |                |                |                |                | Balance \$ - |

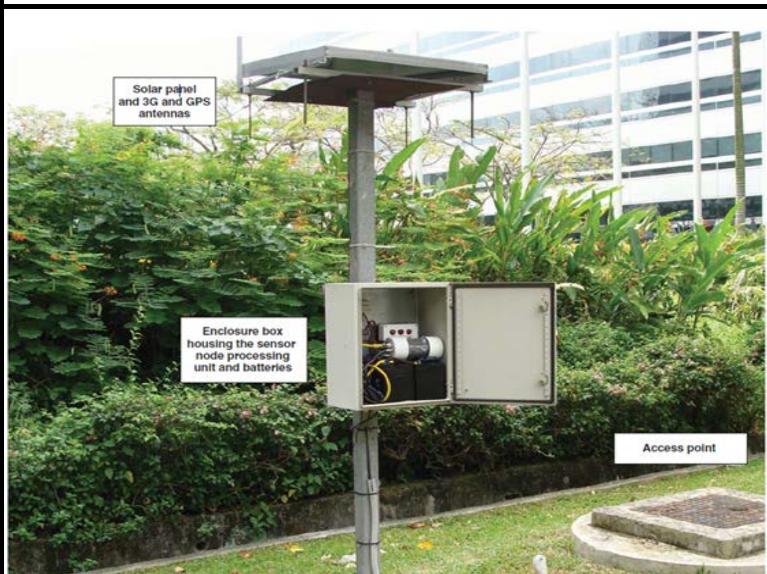
**TOWN OF JUPITER  
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|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety           | <b>Department :</b> Utilities           |
| <b>Project Name :</b><br>Distribution System Flow and Pressure Monitoring | <b>Project No. :</b> W21xx              |
|   | <b>Year(s) :</b> 2021                   |
|   | <b>Projected In-Service Date :</b> 2022 |

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

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

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

| Location & Area Map   | Project Photo  |
|---|--|
|  |  |

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

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|                             |  |             |             |             |             |             |                          |              |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|--------------------------|--------------|
| <b>Project Name :</b>       | Distribution System Flow and Pressure Monitoring |             |             |             |             |             | <b>Project No.</b> W21xx |              |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety                 |             |             |             |             |             |                          |              |
| <b>Department :</b>         | Utilities  |             |             |             |             |             |                          |              |
|                             | <b>Prior to<br/>2017</b>                         | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b>    | <b>Total</b> |
| <b>Project Budget :</b>     |  |             |             |             |             |             |                          |              |
| Land acquisition            |  |             |             |             |             |             |                          | \$ -         |
| Planning / Design           |  |             |             |             |             |             |                          | \$ -         |
| Engineering                 |  |             |             |             |             | \$ 129,816  |                          | \$ 129,816   |
| Construction                |  |             |             |             |             | \$ 183,270  |                          | \$ 183,270   |
| Equipment                   |  |             |             |             |             | \$ 450,538  |                          | \$ 450,538   |
| Other                       |  |             |             |             |             |             |                          | \$ -         |
| <b>Total Budget</b>         | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ 763,624  | \$ -                     | \$ 763,624   |
| <b>Funding Sources :</b>    |  |             |             |             |             |             |                          |              |
| General revenues            |  |             |             |             |             |             |                          | \$ -         |
| Impact fees                 |  |             |             |             |             |             |                          | \$ -         |
| Grant revenues              |  |             |             |             |             |             |                          | \$ -         |
| Stormwater                  |  |             |             |             |             |             |                          | \$ -         |
| Water Offsite Fees          |  |             |             |             |             | \$ 763,624  |                          | \$ 763,624   |
| Fund balance                |  |             |             |             |             |             |                          | \$ -         |
| <b>Total Revenues</b>       | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ 763,624  | \$ -                     | \$ 763,624   |
| <b>Operating :</b>          |  |             |             |             |             |             |                          |              |
| Personnel                   |  |             |             |             |             |             |                          | \$ -         |
| Operating                   |  |             |             |             |             | \$ 4,000    |                          | \$ 4,000     |
| Capital                     |  |             |             |             |             |             |                          | \$ -         |
| Other                       |  |             |             |             |             |             |                          | \$ -         |
| <b>Total Operating</b>      | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ 4,000    | \$ -                     | \$ 4,000     |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |              |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

**TOWN OF JUPITER  
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|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety                                     | <b>Department :</b> Utilities<br><b>Project No. :</b> W17xx<br><b>Year(s) :</b> 2017<br><b>Projected In-Service Date :</b> 2017 |
| <b>Project Name :</b> Nanofiltration Concentrate Main to LRD Hydraulic Investigation and Correction |   |

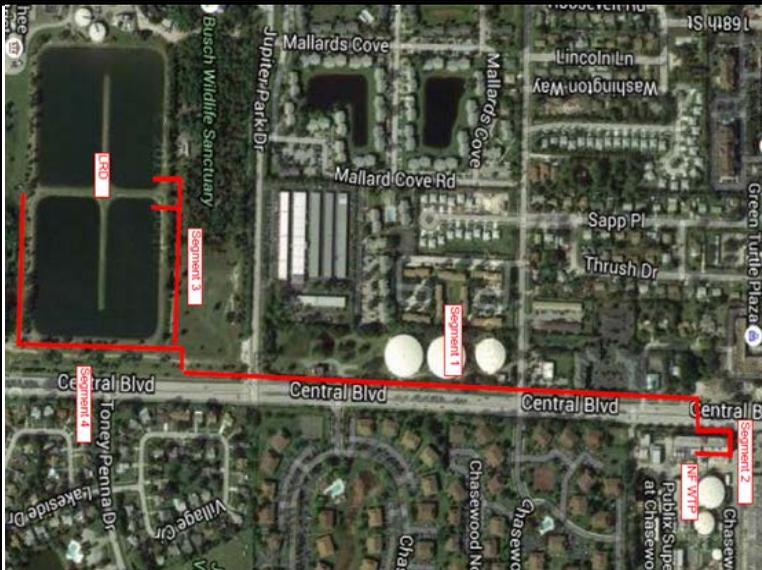
**Project Description :** The sole means of disposal of the by-product water (concentrate) produced during the nanofiltration water treatment process is sold and conveyed to the Loxahatchee River District (LRD) through 2,250 LF of 14" diameter high density polyethylene (HDPE) forcemain for blending with LRD's irrigation quality (IQ) water. Placed into service in 2010 with a hydraulic capacity of 2,400 gallons per minute (gpm) this forcemain has experienced a significant and unusual capacity and pressure restriction affecting operation and control of the nanofiltration plant. The hydraulic restriction must be investigated and corrected to restore this critical pipeline to its design capacity.

**Link to Strategic Plan :**

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

**Need, Justification, Benefits :**

Restore reliability to operation and control of the nanofiltration plant. Restore capacity of the disposal forcemain for efficient and proper operation of the system.

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

**Comments :**

Hydraulic investigations performed to date include measuring pressures at various locations along the concentrate discharge system at varying flow rates. Results of these investigations indicate significant pressure loss occurring in Segment 1 on the location map above. Segment 1 is HDPE pipe installed by directional drill; at it's deepest location the pipe is approximately 44' below ground level. Further investigation will require sending a video camera into the HDPE pipe to determine the location and cause of the restriction. Corrective action and associated required funding will be better defined once the video is completed.

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|                             |   |             |             |             |             |             |                       |              |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|-----------------------|--------------|
| <b>Project Name :</b>       | Nano Concentrate Main to LRD Hydraulic Investigation & Correction |             |             |             |             |             | <b>Project No.</b>    | W17XX        |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety                                  |             |             |             |             |             |                       |              |
| <b>Department :</b>         | Utilities   |             |             |             |             |             |                       |              |
|                             | <b>Prior to<br/>2017</b>  | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |
| <b>Project Budget :</b>     |   |             |             |             |             |             |                       |              |
| Land acquisition            |   |             |             |             |             |             |                       | \$ -         |
| Planning / Design           |   |             |             |             |             |             |                       | \$ -         |
| Engineering                 |   | \$ 15,000   |             |             |             |             |                       | \$ 15,000    |
| Construction                |   | \$ 50,000   |             |             |             |             |                       | \$ 50,000    |
| Equipment                   |   |             |             |             |             |             |                       | \$ -         |
| Other                       |   | \$ 50,000   |             |             |             |             |                       | \$ 50,000    |
| <b>Total Budget</b>         | \$ -  | \$ 115,000  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ 115,000   |
| <b>Funding Sources :</b>    |   |             |             |             |             |             |                       |              |
| General revenues            |   |             |             |             |             |             |                       | \$ -         |
| Impact fees                 |   |             |             |             |             |             |                       | \$ -         |
| Grant revenues              |   |             |             |             |             |             |                       | \$ -         |
| Stormwater                  |   |             |             |             |             |             |                       | \$ -         |
| Water R&R Fund              |   | \$ 115,000  |             |             |             |             |                       | \$ 115,000   |
| <b>Total Revenues</b>       | \$ -  | \$ 115,000  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ 115,000   |
| <b>Operating :</b>          |   |             |             |             |             |             |                       |              |
| Personnel                   |   |             |             |             |             |             |                       | \$ -         |
| Operating                   |   |             |             |             |             |             |                       | \$ -         |
| Capital                     |   |             |             |             |             |             |                       | \$ -         |
| Other                       |   |             |             |             |             |             |                       | \$ -         |
| <b>Total Operating</b>      | \$ -  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |              |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted |                             |                |                |                |                |                | \$ -         |
| Amount Expended |                             |                |                |                |                |                | \$ -         |
|                 |                             |                |                |                |                |                | Balance \$ - |

**TOWN OF JUPITER  
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|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety                   | <b>Department :</b> Utilities<br><b>Project No. :</b> W18xx<br><b>Year(s) :</b> 2018<br><b>Projected In-Service Date :</b> 2019 |
| <b>Project Name :</b> Indiantown Road Bridge Transmission Main Valve Replacements |   |

**Project Description :** In 2016, a significant leak occurred at a welded joint on the 16" high density polyethylene (HDPE) water transmission main on Indiantown Road east of the Intracoastal Waterway crossing. During the effort to isolate the leak and minimize disruption to customers it was discovered that the existing 16" isolation valves installed, by FDOT in 1998, on both the east and west sides of the Intracoastal crossing have deteriorated, are inoperable, and difficult to access. An emergency repair was made and a new valve was installed on the west side of the bridge in a more accessible location and away from the brackish laden soil. This project recommends removing the two inoperable valves and associated manholes on both the east and west sides of the bridge and installing a new valve in a more appropriate location on the east side of the bridge.

**Link to Strategic Plan :**

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

**Need, Justification, Benefits :**

Operable isolation valves in the water transmission and distribution systems are critical to minimizing interruption of water service to customers in the event of a line break. In addition, valves must be located in safe and easily accessible locations in order to be useful.

| Location & Area Map | Project Photo |
|---------------------|---------------|
|                     |               |

**Comments :**

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|                             |   |             |             |             |             |             |                       |              |  |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|-----------------------|--------------|--|
| <b>Project Name :</b>       | Indiantown Rd Bridge Transmission Main Valve Replacements |             |             |             |             |             | <b>Project No.:</b>   | W18xx        |  |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety                          |             |             |             |             |             |                       |              |  |
| <b>Department :</b>         | Utilities   |             |             |             |             |             |                       |              |  |
|                             | <b>Prior to<br/>2017</b>                                  | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |  |
| <b>Project Budget :</b>     |   |             |             |             |             |             |                       |              |  |
| Land acquisition            |   |             |             |             |             |             |                       | \$ -         |  |
| Planning / Design           |   |             |             |             |             |             |                       | \$ -         |  |
| Engineering                 |   |             | \$ 16,772   |             |             |             |                       | \$ 16,772    |  |
| Construction                |   |             | \$ 250,000  |             |             |             |                       | \$ 250,000   |  |
| Equipment                   |   |             |             |             |             |             |                       | \$ -         |  |
| Other                       |   |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Budget</b>         | \$ -  | \$ -        | \$ 266,772  | \$ -        | \$ -        | \$ -        | \$ -                  | \$ 266,772   |  |
| <b>Funding Sources :</b>    |   |             |             |             |             |             |                       |              |  |
| General revenues            |   |             |             |             |             |             |                       | \$ -         |  |
| Impact fees                 |   |             |             |             |             |             |                       | \$ -         |  |
| Grant revenues              |   |             |             |             |             |             |                       | \$ -         |  |
| Stormwater                  |   |             |             |             |             |             |                       | \$ -         |  |
| Water R & R funds           |   |             | \$ 266,772  |             |             |             |                       | \$ 266,772   |  |
| <b>Total Revenues</b>       | \$ -  | \$ -        | \$ 266,772  | \$ -        | \$ -        | \$ -        | \$ -                  | \$ 266,772   |  |
| <b>Operating :</b>          |   |             |             |             |             |             |                       |              |  |
| Personnel                   |   |             |             |             |             |             |                       | \$ -         |  |
| Operating                   |   |             |             |             |             |             |                       | \$ -         |  |
| Capital                     |   |             |             |             |             |             |                       | \$ -         |  |
| Other                       |   |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Operating</b>      | \$ -  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |              |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

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|  |   |
|--|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety    | <b>Department :</b> Utilities<br><b>Project No. :</b> W21xx<br><b>Year(s) :</b> 2021<br><b>Projected In-Service Date :</b> 2022 |
| <b>Project Name :</b><br>Fisherman's Landing Watermain Replacement |   |

**Project Description :** The existing watermains in Fisherman's Landing were installed in 1971, are in poor condition, and have exceeded their useful life. They are undersized for today's fire protection requirements and consist mostly of asbestos cement pipe. Under this project existing watermains will be replaced with new PVC and ductile iron pipe appropriately sized to provide adequate fire protection, new valves and hydrants will be installed, and the piping will be properly looped.

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

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

| Location & Area Map   | Project Photo  |
|---|--|
|  |  |

**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |   |             |             |             |             |                    |                   |              |
|-----------------------------|---|-------------|-------------|-------------|-------------|--------------------|-------------------|--------------|
| <b>Project Name :</b>       | Fisherman's Landing Watermain Replacement |             |             |             |             | <b>Project No.</b> | W21xx             |              |
| <b>Strategic Priority :</b> | Neighborhoods as Desirable Place to Live  |             |             |             |             |                    |                   |              |
| <b>Department :</b>         | Utilities                                 |             |             |             |             |                    |                   |              |
|                             | <b>Prior to 2017</b>                      | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b>        | <b>After 2021</b> | <b>Total</b> |
| <b>Project Budget :</b>     |   |             |             |             |             |                    |                   |              |
| Land acquisition            |   |             |             |             |             |                    |                   | \$ -         |
| Planning / Design           |   |             |             |             |             |                    |                   | \$ -         |
| Engineering                 |   |             |             |             |             | \$ 116,928         |                   | \$ 116,928   |
| Construction                |   |             |             |             |             | \$ 744,818         |                   | \$ 744,818   |
| Equipment                   |   |             |             |             |             |                    |                   | \$ -         |
| Other                       |   |             |             |             |             |                    |                   | \$ -         |
| <b>Total Budget</b>         | \$ -                                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ 861,746         | \$ -              | \$ 861,746   |
| <b>Funding Sources :</b>    |   |             |             |             |             |                    |                   |              |
| General revenues            |   |             |             |             |             |                    |                   | \$ -         |
| Impact fees                 |   |             |             |             |             |                    |                   | \$ -         |
| Grant revenues              |   |             |             |             |             |                    |                   | \$ -         |
| Stormwater                  |   |             |             |             |             |                    |                   | \$ -         |
| Water R & R funds           |   |             |             |             |             | \$ 861,746         |                   | \$ 861,746   |
| <b>Total Revenues</b>       | \$ -                                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ 861,746         | \$ -              | \$ 861,746   |
| <b>Operating :</b>          |   |             |             |             |             |                    |                   |              |
| Personnel                   |   |             |             |             |             |                    |                   | \$ -         |
| Operating                   |   |             |             |             |             |                    |                   | \$ -         |
| Capital                     |   |             |             |             |             |                    |                   | \$ -         |
| Other                       |   |             |             |             |             |                    |                   | \$ -         |
| <b>Total Operating</b>      | \$ -                                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -              | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                     | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                     | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

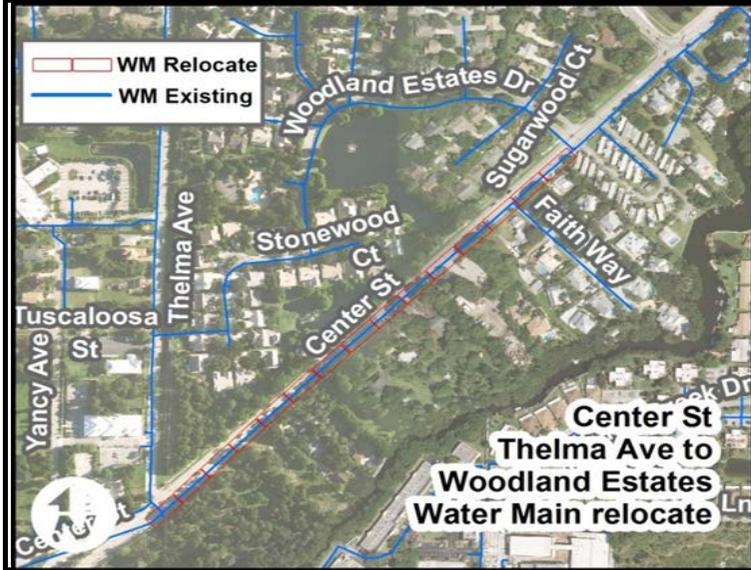
|  |  |
|--|--|
| <b>Strategic Priority :</b><br>Fiscal Responsibility & Safety                                      | <b>Department :</b> Utilities<br><b>Project No. :</b> W17XX      |
| <b>Project Name :</b> Center Street - Thelma Avenue to Woodland Estates Watermain Relocation (PBC) | <b>Year(s) :</b> 2017<br><b>Projected In-Service Date :</b> 2017 |

**Project Description :**  
 Palm Beach County is preparing to construct roadway and drainage improvements along Center Street from Thelma Avenue to Woodland Estates. The improvements require approximately 1,500 feet of existing 12" DIP watermain to be relocated. This project provides funding for design and construction of the watermain relocation effort to be administered by Palm Beach County.

**Link to Strategic Plan :**  
 This project supports the Town's Strategic Plan of Fiscal Responsibility by providing well maintained water system assets delivering safe and reliable drinking water and adequate fire protection, while meeting all regulatory requirements.

**Need, Justification, Benefits :**  
 Facilitate construction of roadway and drainage improvements and protect the integrity of the water transmission system. Meet regulatory requirements for standard separation between watermains and other underground infrastructure.

**Location & Area Map** **Project Photo**



**COUNTY of PALM BEACH  
STATE of FLORIDA  
CENTER STREET  
THELMA AVE TO WOODLAND ESTATES DR  
ROADWAY PLANS**

BOARD OF COUNTY COMMISSIONERS  
PROJECT No. 2007058A

|                                |                                   |
|--------------------------------|-----------------------------------|
| HAL R. VALECHIE<br>District 1  | PRISCILLA A. TAYLOR<br>District 7 |
| PAULETTE BURDICK<br>District 2 | MELISSA MCKINLAY<br>District 6    |
| SHELLEY VANA<br>District 3     | MARY LOU BERGER<br>District 5     |
| STEVEN L. ABRAMS<br>District 4 |                                   |

**COMPONENTS OF CONTRACT PLANS**  
ROADWAY PLANS  
 STAKE & FORECAST MARKING PLANS (FOR REFERENCE ONLY)

**INDEX OF ROADWAY PLANS**  
(SHEET NO. SHEET DESCRIPTION)

|       |                            |
|-------|----------------------------|
| 1     | COVER SHEET                |
| 2     | QUANTITIES & GENERAL NOTES |
| 3     | ROADWAY TYPICAL SECTIONS   |
| 4     | DRAINAGE MAP               |
| 5     | CONSTRUCTION CONTROL SHEET |
| 6-10  | PLAN SHEETS                |
| 11-15 | ROADWAY CROSS SECTIONS     |
| 16-17 | DRIVEWAY PROFILES          |

DATE: THESE PLANS WERE PREPARED BASED ON ROAD 120

**GOVERNING STANDARDS AND SPECIFICATIONS:**  
THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) STANDARD SPECIFICATIONS FOR ROAD & BRIDGE CONSTRUCTION, EDITION 2015, SUPPLEMENTS HEREIN, AND SPECIAL PROVISIONS, HEREIN IF NOTED IN THE CONTRACT SPECIFICATIONS FOR THIS PROJECT. THESE PLANS HAVE BEEN PREPARED IN ACCORDANCE WITH AND ARE GOVERNED BY THE FLORIDA DEPARTMENT OF TRANSPORTATION'S "DESIGN STANDARD" (SDS) 2015 AND SUPPLEMENT HEREIN.

**SEE SHEET 2 FOR GENERAL NOTES**

ATTENTION IS DRAWN TO THE FACT THAT THESE PLANS MAY HAVE BEEN CHANGED IN SIZE BY REVISIONS. THIS MUST BE CONSIDERED WHEN OBTAINING SCALED DATA.

**CDI**  
1400 Centimeter Blvd., Suite 900  
 West Palm Beach, FL 33411  
 T: 561.435.5700  
 F: 561.435.5772  
 www.cdi-engineers.com  
 Certificate of Authorization No. 9664

**LOCATION MAP**  
SECTION 2, TOWNSHIP 41 SOUTH, RANGE 42 EAST  
NOT TO SCALE

**INTERIM PROGRESS SUBMITTAL  
65% SUBMITTAL**

| ITEM         | LENGTH OF PROJECT |               |
|--------------|-------------------|---------------|
|              | Sta. 48+29.85     | Sta. 65+61.73 |
| PROPOSED     | 1,732.00          | 1,732.00      |
| REMOVED      | 1,732.00          | 1,732.00      |
| CONSTRUCTION | 1,732.00          | 1,732.00      |

**ENGINEER'S CERTIFICATION**  
I HEREBY CERTIFY THAT THE APPROVED PLANS AND DESIGN ARE IN SUBSTANTIAL COMPLIANCE WITH THE DESIGN STANDARDS AND SPECIFICATIONS SET FORTH ON THE DATE FOR THE PALM BEACH COUNTY DEPARTMENT OF TRANSPORTATION AND THE CODES OF FLORIDA DEPARTMENT OF TRANSPORTATION.

DATE: October 16, 2015

**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |  |             |             |             |             |             |                       |              |            |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|-----------------------|--------------|------------|
| <b>Project Name :</b>       | Center St.-Thelma Avenue to Woodland Estates WM Relocation |             |             |             |             |             | <b>Project No.</b>    | W17XX        |            |
| <b>Strategic Priority :</b> | Fiscal Responsibility & Safety                             |             |             |             |             |             |                       |              |            |
| <b>Department :</b>         | Utilities  |             |             |             |             |             |                       |              |            |
|                             | <b>Prior to<br/>2017</b>                                   | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |            |
| <b>Project Budget :</b>     |  |             |             |             |             |             |                       |              |            |
| Land acquisition            |  |             |             |             |             |             |                       | \$           | -          |
| Planning / Design           |  |             |             |             |             |             |                       | \$           | -          |
| Engineering                 |  | \$ 22,903   |             |             |             |             |                       | \$           | 22,903     |
| Construction                |  | \$ 250,000  |             |             |             |             |                       | \$           | 250,000    |
| Equipment                   |  |             |             |             |             |             |                       | \$           | -          |
| Other                       |  |             |             |             |             |             |                       | \$           | -          |
| <b>Total Budget</b>         | \$ -   | \$ 272,903  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         | \$ 272,903 |
| <b>Funding Sources :</b>    |  |             |             |             |             |             |                       |              |            |
| General revenues            |  |             |             |             |             |             |                       | \$           | -          |
| SW Availability Fee         |  |             |             |             |             |             |                       | \$           | -          |
| Grant revenues              |  |             |             |             |             |             |                       | \$           | -          |
| Stormwater Fees             |  |             |             |             |             |             |                       | \$           | -          |
| Water R & R                 |  | \$ 272,903  |             |             |             |             |                       | \$           | 272,903    |
| Fund balance                |  |             |             |             |             |             |                       | \$           | -          |
| <b>Total Revenues</b>       | \$ -   | \$ 272,903  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         | \$ 272,903 |
| <b>Operating :</b>          |  |             |             |             |             |             |                       |              |            |
| Personnel                   |  |             |             |             |             |             |                       | \$           | -          |
| Operating                   |  |             |             |             |             |             |                       | \$           | -          |
| Capital                     |  |             |             |             |             |             |                       | \$           | -          |
| Other                       |  |             |             |             |             |             |                       | \$           | -          |
| <b>Total Operating</b>      | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         | \$ -       |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |              |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2017 - 2021**

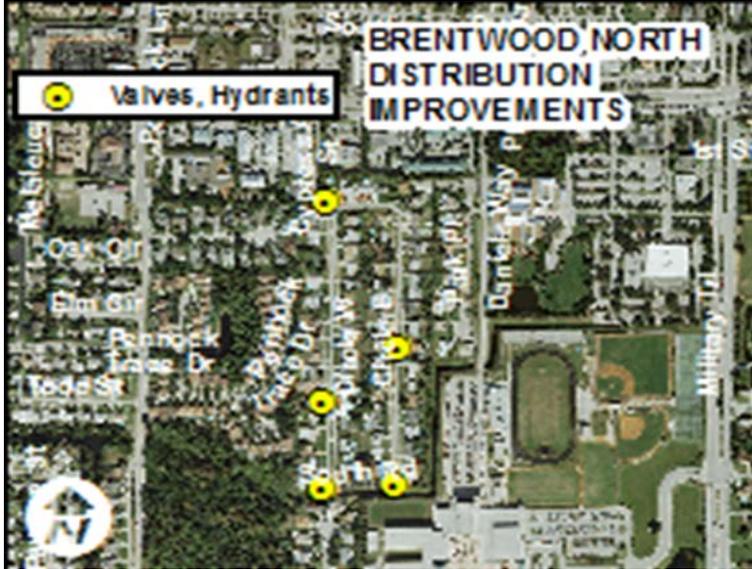
|   |  |
|---|--|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety           | <b>Department :</b> Utilities<br><b>Project No. :</b> W21XX      |
| <b>Project Name :</b><br>Brentwood North Distribution System Improvements | <b>Year(s) :</b> 2021<br><b>Projected In-Service Date :</b>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

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

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

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

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



**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |  |             |             |             |             |             |                       |              |  |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|-----------------------|--------------|--|
| <b>Project Name :</b>       | Brentwood North Distribution System Improvements |             |             |             |             |             | <b>Project No.</b>    | W21XX        |  |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety                 |             |             |             |             |             |                       |              |  |
| <b>Department :</b>         | Utilities  |             |             |             |             |             |                       |              |  |
|                             | <b>Prior to<br/>2017</b>                         | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |  |
| <b>Project Budget :</b>     |  |             |             |             |             |             |                       |              |  |
| Land acquisition            |  |             |             |             |             |             |                       | \$ -         |  |
| Planning / Design           |  |             |             |             |             |             |                       | \$ -         |  |
| Engineering                 |  |             |             |             |             | \$ 7,000    |                       | \$ 7,000     |  |
| Construction                |  |             |             |             |             | \$ 59,775   |                       | \$ 59,775    |  |
| Equipment                   |  |             |             |             |             |             |                       | \$ -         |  |
| Other                       |  |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Budget</b>         | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ 66,775   | \$ -                  | \$ 66,775    |  |
| <b>Funding Sources :</b>    |  |             |             |             |             |             |                       |              |  |
| General revenues            |  |             |             |             |             |             |                       | \$ -         |  |
| Impact fees                 |  |             |             |             |             |             |                       | \$ -         |  |
| Grant revenues              |  |             |             |             |             |             |                       | \$ -         |  |
| Stormwater                  |  |             |             |             |             |             |                       | \$ -         |  |
| Water R & R funds           |  |             |             |             |             | \$ 66,775   |                       | \$ 66,775    |  |
| Fund balance                |  |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Revenues</b>       | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ 66,775   | \$ -                  | \$ 66,775    |  |
| <b>Operating :</b>          |  |             |             |             |             |             |                       |              |  |
| Personnel                   |  |             |             |             |             |             |                       | \$ -         |  |
| Operating                   |  |             |             |             |             |             |                       | \$ -         |  |
| Capital                     |  |             |             |             |             |             |                       | \$ -         |  |
| Other                       |  |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Operating</b>      | \$ -   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |              |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

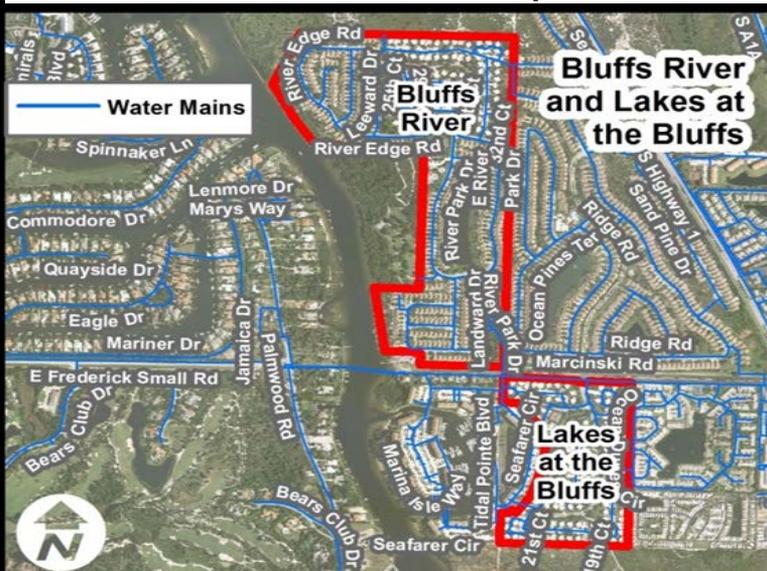
**TOWN OF JUPITER**  
**COMMUNITY INVESTMENT PROGRAM**  
**2017 - 2021**

|  |   |
|--|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety    | <b>Department :</b> Utilities<br><b>Project No. :</b> W18xx<br><b>Year(s) :</b> 2018<br><b>Projected In-Service Date :</b> 2019 |
| <b>Project Name :</b><br>Bluff's Service Valve Replacement Program |   |

**Project Description :**  
 Service valves installed at the connection of water service lines to water distribution mains are used to isolate leaks that occur between a watermain and a customer's water meter. In the River and Lakes sections of the Bluff's, the 2" brass gate service valves and galvanized nipples installed by the developer under 6" thick concrete driveways are failing and must be replaced. Under this project approximately 80 existing service valves will be replaced with ball valves, PVC adapters, and polyethylene tubing.

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

**Need, Justification, Benefits :**  
 A leaky and inoperable service valve results in disruption of water service to multiple customers because the main must be shut down to perform the repair. Operable service valves are critical to minimizing interruption of water service to customers in the event of leak between the main and water meter.

| Location & Area Map   | Project Photo   |
|---|---|
|  <p>The map shows the project area in red, covering the Bluffs River and Lakes sections. Key streets include River Edge Rd, Leeward Dr, River Park Dr, E River, Park Dr, Ridge Rd, Sand Pine Dr, S Highway 1, Ocean Pines Ter, Seafarer Cir, 21st Ct, 19th Ct, Tidal Pointe Blvd, Seafarer Cir, Marina Isle Way, Palmetto Rd, Jamaica Dr, E Frederick Small Rd, Mariner Dr, Eagle Dr, Quayside Dr, Commodore Dr, Lenmore Dr, Marys Way, Spinnaker Ln, and Bears Club Dr. A legend indicates 'Water Mains' with a blue line. A north arrow is in the bottom left.</p> |  <p>The photo shows a deep trench excavation with a blue pipe and a green pipe visible. A person's leg in blue pants is visible on the left side of the trench.</p> |

**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2017 - 2021**

|                             |   |             |             |             |             |             |                     |              |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|---------------------|--------------|
| <b>Project Name :</b>       | Bluff's Service Valve Replacement Program |             |             |             |             |             | <b>Project No.:</b> | W18xx        |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety          |             |             |             |             |             |                     |              |
| <b>Department :</b>         | Utilities                                 |             |             |             |             |             |                     |              |
|                             | <b>Prior to 2017</b>                      | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>   | <b>Total</b> |
| <b>Project Budget :</b>     |   |             |             |             |             |             |                     |              |
| Land acquisition            |   |             |             |             |             |             |                     | \$ -         |
| Planning / Design           |   |             |             |             |             |             |                     | \$ -         |
| Engineering                 |   |             | \$ 13,200   |             |             |             |                     | \$ 13,200    |
| Construction                |   |             | \$ 400,000  |             |             |             |                     | \$ 400,000   |
| Equipment                   |   |             |             |             |             |             |                     | \$ -         |
| Other                       |   |             |             |             |             |             |                     | \$ -         |
| <b>Total Budget</b>         | \$ -                                      | \$ -        | \$ 413,200  | \$ -        | \$ -        | \$ -        | \$ -                | \$ 413,200   |
| <b>Funding Sources :</b>    |   |             |             |             |             |             |                     |              |
| General revenues            |   |             |             |             |             |             |                     | \$ -         |
| Impact fees                 |   |             |             |             |             |             |                     | \$ -         |
| Grant revenues              |   |             |             |             |             |             |                     | \$ -         |
| Stormwater                  |   |             |             |             |             |             |                     | \$ -         |
| Water R & R funds           |   |             | \$ 413,200  |             |             |             |                     | \$ 413,200   |
| <b>Total Revenues</b>       | \$ -                                      | \$ -        | \$ 413,200  | \$ -        | \$ -        | \$ -        | \$ -                | \$ 413,200   |
| <b>Operating :</b>          |   |             |             |             |             |             |                     |              |
| Personnel                   |   |             |             |             |             |             |                     | \$ -         |
| Operating                   |   |             |             |             |             |             |                     | \$ -         |
| Capital                     |   |             |             |             |             |             |                     | \$ -         |
| Other                       |   |             |             |             |             |             |                     | \$ -         |
| <b>Total Operating</b>      | \$ -                                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                     | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                     | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |



**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
STORMWATER  
2017 - 2021**

| Project No. | Project Description                                 | Pg. | 2017         | 2018         | 2019         | 2020       | 2021         | Total        |
|-------------|---|-----|--------------|--------------|--------------|------------|--------------|--------------|
| S0912       | Urban Stormwater Management System Rehabilitation   | 152 | \$ -         | \$ 420,000   | \$ 420,000   | \$ 420,000 | \$ 420,000   | \$ 1,680,000 |
| S1007       | Private Stormwater Improve. Grants                  | 154 | 63,353       | 65,444       | 67,604       | 69,834     | 72,139       | 338,374      |
| S1009       | SW System Rehabilitation                            | 156 | 117,626      | 121,507      | 425,517      | 129,659    | 133,938      | 928,247      |
| S1201       | Stormwater Management System Redevelopment Grants   | 158 | 64,694       | 66,829       | 69,034       | 71,312     | 73,666       | 345,535      |
| S1290       | Asset Maintenance Program                           | 160 | 124,691      | 473,878      | 238,483      | 305,995    | 803,627      | 1,946,674    |
| S18XX       | Saturn Street Infrastructure Improvements           | 162 | -            | 353,162      | -            | -          | -            | 353,162      |
| S18XX       | Future Suni Sands Side Street Drainage Improvements | 164 | -            | 210,604      | -            | -          | -            | 210,604      |
| New         | Pennock Industrial Park Drainage Improvements       | 166 | -            | -            | -            | -          | 470,502      | 470,502      |
| New         | Elsa and Paulina Roads Infrastructure Improvements  | 168 | 1,026,245    | -            | -            | -          | -            | 1,026,245    |
| TOTAL       |   |     | \$ 1,396,609 | \$ 1,711,424 | \$ 1,220,638 | \$ 996,800 | \$ 1,973,872 | \$ 7,299,343 |

| Project Funding                  | 2017       | 2018         | 2019         | 2020         | 2021       | Total        |
|----------------------------------|------------|--------------|--------------|--------------|------------|--------------|
| Stormwater Revenues              | \$ 128,047 | \$ 132,273   | \$ 136,638   | \$ 141,146   | \$ 145,805 | \$ 683,909   |
| Stormwater Renewal & Replacement | 998,562    | 815,385      | 884,000      | 655,654      | 1,392,816  | 4,746,417    |
| Stormwater Availability Fee      | -          | 281,883      | -            | -            | -          | 281,883      |
| LRPI - Grant Revenues            | -          | 481,883      | 200,000      | 200,000      | 435,251    | 1,317,134    |
| Water R&R                        | 270,000    | -            | -            | -            | -          | 270,000      |
| TOTAL                            |            | \$ 1,396,609 | \$ 1,711,424 | \$ 1,220,638 | \$ 996,800 | \$ 7,299,343 |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|  |  |
|--|--|
| <b>Strategic Priority :</b><br>Fiscal Responsibility                       | <b>Department :</b> Utilities<br><b>Project No. :</b> S0912              |
| <b>Project Name :</b><br>Urban Stormwater Management System Rehabilitation | <b>Year(s) :</b> On-going<br><b>Projected In-Service Date :</b> On-Going |

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

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

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

| Location & Area Map   | Project Photo  |
|---|--|
|  |  |

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

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|                             |   |             |                   |                   |                   |                   |                    |                     |
|-----------------------------|---|-------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|
| <b>Project Name :</b>       | Urban Stormwater Management System Rehabilitation |             |                   |                   |                   |                   | <b>Project No.</b> | S0912               |
| <b>Strategic Priority :</b> | Fiscal Responsibility                             |             |                   |                   |                   |                   |                    |                     |
| <b>Department :</b>         | Utilities   |             |                   |                   |                   |                   |                    |                     |
|                             | <b>Prior to 2017</b>                              | <b>2017</b> | <b>2018</b>       | <b>2019</b>       | <b>2020</b>       | <b>2021</b>       | <b>After 2021</b>  | <b>Total</b>        |
| <b>Project Budget :</b>     |   |             |                   |                   |                   |                   |                    |                     |
| Land acquisition            |   |             |                   |                   |                   |                   |                    | \$ -                |
| Planning / Design           |   |             |                   |                   |                   |                   |                    | \$ -                |
| Engineering                 |   |             |                   |                   |                   |                   |                    | \$ -                |
| Construction                | \$ 3,406,644                                      | \$ -        | \$ 420,000        | \$ 420,000        | \$ 420,000        | \$ 420,000        | TBD                | \$ 5,086,644        |
| Equipment                   |   |             |                   |                   |                   |                   |                    | \$ -                |
| Other                       |   |             |                   |                   |                   |                   |                    | \$ -                |
| <b>Total Budget</b>         | <b>\$ 3,406,644</b>                               | <b>\$ -</b> | <b>\$ 420,000</b> | <b>\$ 420,000</b> | <b>\$ 420,000</b> | <b>\$ 420,000</b> | <b>TBD</b>         | <b>\$ 5,086,644</b> |
| <b>Funding Sources :</b>    |   |             |                   |                   |                   |                   |                    |                     |
| General revenues            |   |             |                   |                   |                   |                   |                    | \$ -                |
| Impact fees                 |   |             |                   |                   |                   |                   |                    | \$ -                |
| Grant revenues              | \$ 1,622,365                                      | \$ -        | \$ 200,000        | \$ 200,000        | \$ 200,000        | \$ 200,000        | TBD                | \$ 2,422,365        |
| Stormwater R&R              | \$ 1,784,279                                      | \$ -        | \$ 220,000        | \$ 220,000        | \$ 220,000        | \$ 220,000        | TBD                | \$ 2,664,279        |
| Water R & R funds           |   |             |                   |                   |                   |                   |                    | \$ -                |
| <b>Total Revenues</b>       | <b>\$ 3,406,644</b>                               | <b>\$ -</b> | <b>\$ 420,000</b> | <b>\$ 420,000</b> | <b>\$ 420,000</b> | <b>\$ 420,000</b> | <b>TBD</b>         | <b>\$ 5,086,644</b> |
| <b>Operating :</b>          |   |             |                   |                   |                   |                   |                    |                     |
| Personnel                   |   |             |                   |                   |                   |                   |                    | \$ -                |
| Operating                   |   |             |                   |                   |                   |                   |                    | \$ -                |
| Capital                     |   |             |                   |                   |                   |                   |                    | \$ -                |
| Other                       |   |             |                   |                   |                   |                   |                    | \$ -                |
| <b>Total Operating</b>      | <b>\$ -</b>                                       | <b>\$ -</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>        | <b>\$ -</b>         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013 *</b> | <b>FY 2014</b> | <b>FY 2015 *</b> | <b>FY 2016 *</b> | <b>Total</b> |
|-----------------|-------------------------|----------------|------------------|----------------|------------------|------------------|--------------|
| Amount Budgeted | \$ 3,330,995            | \$ 419,600     | \$ (681,621)     | \$ 420,000     | \$ (54,929)      | \$ (27,401)      | \$ 3,406,644 |
| Amount Expended | \$ 3,067,711            | \$ 1,263       | \$ -             | \$ 294,475     | \$ 43,195        | \$ -             | \$ 3,406,644 |
|                 |                         |                |                  |                |                  |                  | Balance \$ 0 |

\* Budget adjustments to remove unused previously appropriated funding were made in FY13, FY15, and FY16  
State Legislature did not appropriate funding to LRPI for the Town's FY16 and FY17

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

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

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

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

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

**Comments :**  
A total of \$834,764 in assistance grants has been reimbursed to participating entities since FY 2000. An additional \$68,571 is currently encumbered with work underway in Jupiter Landings, Laurel Oaks and Indian Creek Phase I. Applications for FY17 totaling \$46,440 have been received from Chasewood North, Jupiter Yacht Club, and Indian Creek Augusta Phase IV-A.

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|                             |                                       |                  |                  |                  |                  |                  |                           |                     |
|-----------------------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------------|---------------------|
| <b>Project Name :</b>       | Private Stormwater Improvement Grants |                  |                  |                  |                  |                  | <b>Project No.: S1007</b> |                     |
| <b>Strategic Priority :</b> | Fiscal Responsibility                 |                  |                  |                  |                  |                  |                           |                     |
| <b>Department :</b>         | Utilities                             |                  |                  |                  |                  |                  |                           |                     |
|                             | <b>Prior to<br/>2017</b>              | <b>2017</b>      | <b>2018</b>      | <b>2019</b>      | <b>2020</b>      | <b>2021</b>      | <b>After<br/>2021</b>     | <b>Total</b>        |
| <b>Project Budget :</b>     |                                       |                  |                  |                  |                  |                  |                           |                     |
| Land acquisition            |                                       |                  |                  |                  |                  |                  |                           | \$ -                |
| Planning / Design           |                                       |                  |                  |                  |                  |                  |                           | \$ -                |
| Engineering                 | \$ 125,395                            | \$ 8,000         | \$ 8,000         | \$ 8,000         | \$ 8,000         | \$ 8,000         | TBD                       | \$ 165,395          |
| Construction                | \$ 992,991                            | \$ 55,353        | \$ 57,444        | \$ 59,604        | \$ 61,834        | \$ 64,139        | TBD                       | \$ 1,291,365        |
| Equipment                   |                                       |                  |                  |                  |                  |                  |                           | \$ -                |
| Other                       |                                       |                  |                  |                  |                  |                  |                           | \$ -                |
| <b>Total Budget</b>         | <b>\$ 1,118,386</b>                   | <b>\$ 63,353</b> | <b>\$ 65,444</b> | <b>\$ 67,604</b> | <b>\$ 69,834</b> | <b>\$ 72,139</b> | <b>\$ -</b>               | <b>\$ 1,456,760</b> |
| <b>Funding Sources :</b>    |                                       |                  |                  |                  |                  |                  |                           |                     |
| General revenues            |                                       |                  |                  |                  |                  |                  |                           | \$ -                |
| Impact fees                 |                                       |                  |                  |                  |                  |                  |                           | \$ -                |
| Grant revenues              |                                       |                  |                  |                  |                  |                  |                           | \$ -                |
| Stormwater                  | \$ 1,118,386                          | \$ 63,353        | \$ 65,444        | \$ 67,604        | \$ 69,834        | \$ 72,139        | TBD                       | \$ 1,456,760        |
| Water R & R funds           |                                       |                  |                  |                  |                  |                  |                           | \$ -                |
| <b>Total Revenues</b>       | <b>\$ 1,118,386</b>                   | <b>\$ 63,353</b> | <b>\$ 65,444</b> | <b>\$ 67,604</b> | <b>\$ 69,834</b> | <b>\$ 72,139</b> | <b>\$ -</b>               | <b>\$ 1,456,760</b> |
| <b>Operating :</b>          |                                       |                  |                  |                  |                  |                  |                           |                     |
| Personnel                   |                                       |                  |                  |                  |                  |                  |                           | \$ -                |
| Operating                   |                                       |                  |                  |                  |                  |                  |                           | \$ -                |
| Capital                     |                                       |                  |                  |                  |                  |                  |                           | \$ -                |
| Other                       |                                       |                  |                  |                  |                  |                  |                           | \$ -                |
| <b>Total Operating</b>      | <b>\$ -</b>                           | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>               | <b>\$ -</b>         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |                    |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$ 630,795                  | \$ 263,860     | \$ 45,559      | \$ 57,473      | \$ 59,370      | \$ 61,329      | \$ 1,118,386       |
| Amount Expended | \$ 523,450                  | \$ 79,021      | \$ 193,544     | \$ 18,408      | \$ 68,810      | \$ 4,773       | \$ 888,006         |
|                 |                             |                |                |                |                | 2/19/2016      | Balance \$ 230,381 |

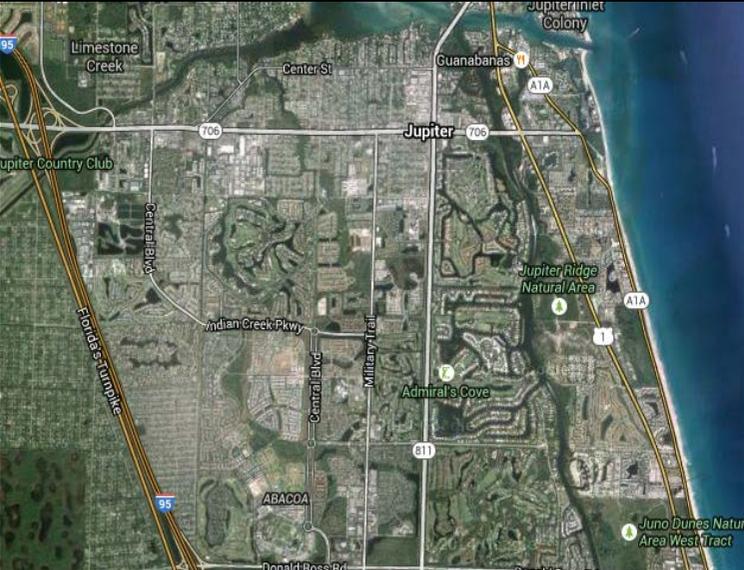
**TOWN OF JUPITER  
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|   |  |
|---|--|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety | <b>Department :</b> Utilities<br><b>Project No. :</b> S1009              |
| <b>Project Name :</b><br>Stormwater System Rehabilitation       |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

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

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

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

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

**Comments :**  
 Repairs to failing pipe in Pennock Industrial Park occurred in FY2015. Failing culvert crossings in The Heights were slipped lined during FY2016. Projects planned over the next five years include sliplining and/or repairs in Brentwood South, Maplewood, Jupiter Landings, The Shores, and The Heights of Jupiter.

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|                             |                                  |             |             |             |             |             |                       |              |  |
|-----------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|-----------------------|--------------|--|
| <b>Project Name :</b>       | Stormwater System Rehabilitation |             |             |             |             |             | <b>Project No.</b>    | S1009        |  |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety |             |             |             |             |             |                       |              |  |
| <b>Department :</b>         | Utilities                        |             |             |             |             |             |                       |              |  |
|                             | <b>Prior to<br/>2017</b>         | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |  |
| <b>Project Budget :</b>     |                                  |             |             |             |             |             |                       |              |  |
| Land acquisition            |                                  |             |             |             |             |             |                       | \$ -         |  |
| Planning / Design           |                                  |             |             |             |             |             |                       | \$ -         |  |
| Engineering                 | \$ 22,607                        | \$ 3,416    | \$ 3,529    | \$ 12,765   | \$ 3,765    | \$ 3,890    | TBD                   | \$ 49,972    |  |
| Construction                | \$ 759,263                       | \$ 114,210  | \$ 117,978  | \$ 412,752  | \$ 125,894  | \$ 130,048  | TBD                   | \$ 1,660,145 |  |
| Equipment                   |                                  |             |             |             |             |             |                       | \$ -         |  |
| Other                       |                                  |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Budget</b>         | \$ 781,870                       | \$ 117,626  | \$ 121,507  | \$ 425,517  | \$ 129,659  | \$ 133,938  | \$ -                  | \$ 1,710,117 |  |
| <b>Funding Sources :</b>    |                                  |             |             |             |             |             |                       |              |  |
| General revenues            |                                  |             |             |             |             |             |                       | \$ -         |  |
| Impact fees                 |                                  |             |             |             |             |             |                       | \$ -         |  |
| Grant revenues              |                                  |             |             |             |             |             |                       | \$ -         |  |
| Stormwater R&R              | \$ 781,870                       | \$ 117,626  | \$ 121,507  | \$ 425,517  | \$ 129,659  | \$ 133,938  | TBD                   | \$ 1,710,117 |  |
| Water R & R funds           |                                  |             |             |             |             |             |                       | \$ -         |  |
| Fund balance                |                                  |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Revenues</b>       | \$ 781,870                       | \$ 117,626  | \$ 121,507  | \$ 425,517  | \$ 129,659  | \$ 133,938  | \$ -                  | \$ 1,710,117 |  |
| <b>Operating :</b>          |                                  |             |             |             |             |             |                       |              |  |
| Personnel                   |                                  |             |             |             |             |             |                       | \$ -         |  |
| Operating                   |                                  |             |             |             |             |             |                       | \$ -         |  |
| Capital                     |                                  |             |             |             |             |             |                       | \$ -         |  |
| Other                       |                                  |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Operating</b>      | \$ -                             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |                    |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
| Amount Budgeted | \$ 247,763                  | \$ 100,000     | \$ 103,300     | \$ 106,709     | \$ 110,230     | \$ 113,868     | \$ 781,870         |
| Amount Expended | \$ 168,933                  | \$ 145,490     | \$ -           | \$ -           | \$ -           | \$ 366,797     | \$ 681,220         |
|                 |                             |                |                |                |                | 5/4/2016       | Balance \$ 100,650 |

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|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Support Business   | <b>Department :</b> Utilities<br><b>Project No. :</b> S1201   |
| <b>Project Name :</b><br>SW Management System Redevelopment Grants  | <b>Year(s) :</b> On-going<br><b>Projected In-Service Date :</b> On-going  |
| <b>Project Description :</b><br>Funding provided to local businesses to assist with redevelopment that includes stormwater improvements. Businesses must provide a 50% match. Grant application approvals require that the project must either enhance stormwater runoff quality or minimize the risk of flooding within a parcel to be redeveloped within the Town.  |   |
| <b>Link to Strategic Plan :</b><br><br>This project supports the Town's Strategic Plan of Support Business by providing an incentive and grant assistance program, to local businesses interested in redevelopment, for the improvement of stormwater drainage systems thereby achieving regulatory goals of improving stormwater runoff quality and reduced nuisance flooding.   |   |
| <b>Need, Justification, Benefits :</b><br>Reduce flooding impacts and enhance stormwater runoff quality. Provide enhanced value in the service Jupiter's Stormwater Utility provides to local businesses pursuing redevelopment.  |   |
| <p style="text-align: center;"><b>Location &amp; Area Map</b></p>  <p>The map displays the Stormwater Utility Service Area in Jupiter, Florida, outlined in red. Key roads shown include Indian Town Rd and Donald Ross Rd. A legend at the bottom identifies the red outline as the 'Stormwater Utility Service Area' and a dashed line as the 'County Boundary'. A north arrow is located in the bottom left corner.</p> | <p style="text-align: center;"><b>Project Photo</b></p>  <p>The photograph shows a concrete stormwater drainage structure, likely a catch basin or inlet, situated at the edge of a paved parking lot. The structure is surrounded by a concrete curb and a small area of grass. In the background, a paved road and a white van are visible.</p> |
| <b>Comments :</b><br>Enhanced promotion to generate awareness of this grant funding opportunity is underway. In FY2016 grant applications totaling \$41,542 were approved for the Boyd Medical Building and Dog's World. Grant applications for FY2017 currently being accepted.  |   |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|                             |   |                  |                  |                  |                  |                  |                     |                   |
|-----------------------------|---|------------------|------------------|------------------|------------------|------------------|---------------------|-------------------|
| <b>Project Name :</b>       | Stormwater Management System Redevelopment Grants |                  |                  |                  |                  |                  | <b>Project No.:</b> | S1201             |
| <b>Strategic Priority :</b> | Support Business                                  |                  |                  |                  |                  |                  |                     |                   |
| <b>Department :</b>         | Utilities   |                  |                  |                  |                  |                  |                     |                   |
|                             | <b>Prior to 2017</b>                              | <b>2017</b>      | <b>2018</b>      | <b>2019</b>      | <b>2020</b>      | <b>2021</b>      | <b>After 2021</b>   | <b>Total</b>      |
| <b>Project Budget :</b>     |   |                  |                  |                  |                  |                  |                     |                   |
| Land acquisition            |   |                  |                  |                  |                  |                  |                     | \$ -              |
| Planning / Design           |   |                  |                  |                  |                  |                  |                     | \$ -              |
| Engineering                 | \$ 25,000   | \$ 5,000         | \$ 5,000         | \$ 5,000         | \$ 5,000         | \$ 5,000         | TBD                 | \$ 50,000         |
| Construction                | \$ 268,759  | \$ 59,694        | \$ 61,829        | \$ 64,034        | \$ 66,312        | \$ 68,666        | TBD                 | \$ 589,294        |
| Equipment                   |   |                  |                  |                  |                  |                  |                     | \$ -              |
| Other                       |   |                  |                  |                  |                  |                  |                     | \$ -              |
| <b>Total Budget</b>         | <b>\$ 293,759</b>                                 | <b>\$ 64,694</b> | <b>\$ 66,829</b> | <b>\$ 69,034</b> | <b>\$ 71,312</b> | <b>\$ 73,666</b> | <b>\$ -</b>         | <b>\$ 639,294</b> |
| <b>Funding Sources :</b>    |   |                  |                  |                  |                  |                  |                     |                   |
| General revenues            |   |                  |                  |                  |                  |                  |                     | \$ -              |
| Impact fees                 |   |                  |                  |                  |                  |                  |                     | \$ -              |
| Grant revenues              |   |                  |                  |                  |                  |                  |                     | \$ -              |
| Stormwater                  | \$ 293,759  | \$ 64,694        | \$ 66,829        | \$ 69,034        | \$ 71,312        | \$ 73,666        | TBD                 | \$ 639,294        |
| Water R & R funds           |   |                  |                  |                  |                  |                  |                     | \$ -              |
| <b>Total Revenues</b>       | <b>\$ 293,759</b>                                 | <b>\$ 64,694</b> | <b>\$ 66,829</b> | <b>\$ 69,034</b> | <b>\$ 71,312</b> | <b>\$ 73,666</b> | <b>\$ -</b>         | <b>\$ 639,294</b> |
| <b>Operating :</b>          |   |                  |                  |                  |                  |                  |                     |                   |
| Personnel                   |   |                  |                  |                  |                  |                  |                     | \$ -              |
| Operating                   |   |                  |                  |                  |                  |                  |                     | \$ -              |
| Capital                     |   |                  |                  |                  |                  |                  |                     | \$ -              |
| Other                       |   |                  |                  |                  |                  |                  |                     | \$ -              |
| <b>Total Operating</b>      | <b>\$ -</b>                                       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>       |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |                   |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|-------------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>      |
| Amount Budgeted | \$0                     | \$55,000       | \$56,815       | \$58,690       | \$60,627       | \$62,627       | \$293,759         |
| Amount Expended | \$0                     | \$0            | \$0            | \$0            | \$0            | \$24,409       | \$24,409          |
|                 |                         |                |                |                |                | 5/4/2016       | Balance \$269,350 |

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

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

**Link to Strategic Plan :**

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

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

| Location & Area Map | Project Photo |
|---------------------|---------------|
|                     |               |

**Comments :**  
 This asset maintenance program does not include major infrastructure replacement projects which would be budgeted under separate CIP projects.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|                             |   |             |             |             |             |             |                     |              |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|---------------------|--------------|
| <b>Project Name :</b>       | Utilities Storm Water Asset Maintenance Program                       |             |             |             |             |             | <b>Project No.:</b> | S1290        |
| <b>Strategic Priority :</b> | Financially Sustainable Town Providing Exceptional Municipal Services |             |             |             |             |             |                     |              |
| <b>Department :</b>         | Utilities   |             |             |             |             |             |                     |              |
|                             | <b>Prior to 2017</b>  | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>   | <b>Total</b> |
| <b>Project Budget :</b>     |   |             |             |             |             |             |                     |              |
| Land acquisition            |   |             |             |             |             |             |                     | \$ -         |
| Planning / Design           |   |             |             |             |             |             |                     | \$ -         |
| Engineering                 |   |             |             |             |             |             |                     | \$ -         |
| Construction                | \$ 455,114  | \$ 124,691  | \$ 473,878  | \$ 238,483  | \$ 305,995  | \$ 803,627  | TBD                 | \$ 2,401,788 |
| Equipment                   |   |             |             |             |             |             |                     | \$ -         |
| Other                       |   |             |             |             |             |             |                     | \$ -         |
| <b>Total Budget</b>         | \$ 455,114  | \$ 124,691  | \$ 473,878  | \$ 238,483  | \$ 305,995  | \$ 803,627  | \$ -                | \$ 2,401,788 |
| <b>Funding Sources :</b>    |   |             |             |             |             |             |                     |              |
| General revenues            |   |             |             |             |             |             |                     | \$ -         |
| Impact fees                 |   |             |             |             |             |             |                     | \$ -         |
| Grant revenues              |   |             |             |             |             |             |                     | \$ -         |
| Stormwater R&R              | \$ 455,114  | \$ 124,691  | \$ 473,878  | \$ 238,483  | \$ 305,995  | \$ 803,627  | TBD                 | \$ 2,401,788 |
| Water R&R                   |   |             |             |             |             |             |                     | \$ -         |
| <b>Total Revenues</b>       | \$ 455,114  | \$ 124,691  | \$ 473,878  | \$ 238,483  | \$ 305,995  | \$ 803,627  | \$ -                | \$ 2,401,788 |
| <b>Operating :</b>          |   |             |             |             |             |             |                     |              |
| Personnel                   |   |             |             |             |             |             |                     | \$ -         |
| Operating                   |   |             |             |             |             |             |                     | \$ -         |
| Capital                     |   |             |             |             |             |             |                     | \$ -         |
| Other                       |   |             |             |             |             |             |                     | \$ -         |
| <b>Total Operating</b>      | \$ -  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b>  | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b>       |
|-----------------|-------------------------|-----------------|----------------|----------------|----------------|----------------|--------------------|
| Amount Budgeted | \$0                     | (*)<br>\$26,677 | \$113,630      | \$96,038       | \$99,208       | \$119,561      | \$ 455,114         |
| Amount Expended | \$0                     | \$0             | \$21,500       | \$9,000        | \$0            | \$12,753       | \$ 43,253          |
|                 |                         |                 |                |                |                | 2/19/2016      | Balance \$ 411,861 |

(\*) FY2012 Utilities Asset Maintenance Approved CIP Budget originally included \$26,677 for Storm Water asset maintenance  
In 2013 a Storm Water Asset Maintenance CIP project was created.

**TOWN OF JUPITER  
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|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety | <b>Department :</b> Utilities           |
| <b>Project Name :</b> Saturn Street Infrastructure Improvements | <b>Project No. :</b> S18XX              |
|   | <b>Year(s) :</b> 2018                   |
|   | <b>Projected In-Service Date :</b> 2019 |

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

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

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

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

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

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|                             |   |             |             |             |             |             |                       |              |  |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|-----------------------|--------------|--|
| <b>Project Name :</b>       | Saturn Street Infrastructure Improvements |             |             |             |             |             | <b>Project No.</b>    | S18XX        |  |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety          |             |             |             |             |             |                       |              |  |
| <b>Department :</b>         | Utilities                                 |             |             |             |             |             |                       |              |  |
|                             | <b>Prior to<br/>2017</b>                  | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |  |
| <b>Project Budget :</b>     |   |             |             |             |             |             |                       |              |  |
| Land acquisition            |   |             |             |             |             |             |                       | \$ -         |  |
| Planning / Design           |   |             |             |             |             |             |                       | \$ -         |  |
| Engineering                 |   |             | \$ 38,557   |             |             |             |                       | \$ 38,557    |  |
| Construction                |   |             | \$ 314,605  |             |             |             |                       | \$ 314,605   |  |
| Equipment                   |   |             |             |             |             |             |                       | \$ -         |  |
| Other                       |   |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Budget</b>         | \$ -                                      | \$ -        | \$ 353,162  | \$ -        | \$ -        | \$ -        | \$ -                  | \$ 353,162   |  |
| <b>Funding Sources :</b>    |   |             |             |             |             |             |                       |              |  |
| General revenues            |   |             |             |             |             |             |                       | \$ -         |  |
| SW Availability Fees        |   |             | \$ 176,581  |             |             |             |                       | \$ 176,581   |  |
| Grant revenues              |   |             | \$ 176,581  |             |             |             |                       | \$ 176,581   |  |
| Stormwater R & R            |   |             |             |             |             |             |                       | \$ -         |  |
| Water R & R                 |   |             |             |             |             |             |                       | \$ -         |  |
| Fund balance                |   |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Revenues</b>       | \$ -                                      | \$ -        | \$ 353,162  | \$ -        | \$ -        | \$ -        | \$ -                  | \$ 353,162   |  |
| <b>Operating :</b>          |   |             |             |             |             |             |                       |              |  |
| Personnel                   |   |             |             |             |             |             |                       | \$ -         |  |
| Operating                   |   |             |             |             |             |             |                       | \$ -         |  |
| Capital                     |   |             |             |             |             |             |                       | \$ -         |  |
| Other                       |   |             |             |             |             |             |                       | \$ -         |  |
| <b>Total Operating</b>      | \$ -                                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |              |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|   |  |
|---|--|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety           | <b>Department :</b> Utilities<br><b>Project No. :</b> S18XX      |
| <b>Project Name :</b> Future Suni Sands Side Street Drainage Improvements | <b>Year(s) :</b> 2018<br><b>Projected In-Service Date :</b> 2019 |

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

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

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

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

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

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|                             |   |             |             |             |             |             |                    |              |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|
| <b>Project Name :</b>       | Future Suni Sands Side Street Drainage Improvements |             |             |             |             |             | <b>Project No.</b> | S18XX        |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety                    |             |             |             |             |             |                    |              |
| <b>Department :</b>         | Utilities   |             |             |             |             |             |                    |              |
|                             | <b>Prior to 2017</b>                                | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After 2021</b>  | <b>Total</b> |
| <b>Project Budget :</b>     |   |             |             |             |             |             |                    |              |
| Land acquisition            |   |             |             |             |             |             |                    | \$ -         |
| Planning / Design           |   |             |             |             |             |             |                    | \$ -         |
| Engineering                 |   |             | \$ 36,155   |             |             |             |                    | \$ 36,155    |
| Construction                |   |             | \$ 174,449  |             |             |             |                    | \$ 174,449   |
| Equipment                   |   |             |             |             |             |             |                    | \$ -         |
| Other                       |   |             |             |             |             |             |                    | \$ -         |
| <b>Total Budget</b>         | \$ -  | \$ -        | \$ 210,604  | \$ -        | \$ -        | \$ -        | \$ -               | \$ 210,604   |
| <b>Funding Sources :</b>    |   |             |             |             |             |             |                    |              |
| General revenues            |   |             |             |             |             |             |                    | \$ -         |
| SW Availability Fee         |   |             | \$ 105,302  |             |             |             |                    | \$ 105,302   |
| Grant revenues              |   |             | \$ 105,302  |             |             |             |                    | \$ 105,302   |
| Stormwater R & R            |   |             |             |             |             |             |                    | \$ -         |
| Water R & R                 |   |             |             |             |             |             |                    | \$ -         |
| Fund balance                |   |             |             |             |             |             |                    | \$ -         |
| <b>Total Revenues</b>       | \$ -  | \$ -        | \$ 210,604  | \$ -        | \$ -        | \$ -        | \$ -               | \$ 210,604   |
| <b>Operating :</b>          |   |             |             |             |             |             |                    |              |
| Personnel                   |   |             |             |             |             |             |                    | \$ -         |
| Operating                   |   |             |             |             |             |             |                    | \$ -         |
| Capital                     |   |             |             |             |             |             |                    | \$ -         |
| Other                       |   |             |             |             |             |             |                    | \$ -         |
| <b>Total Operating</b>      | \$ -  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                         |                |                |                |                |                |              |
|-----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                     | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                     | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
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|  |   |
|--|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety        | <b>Department :</b> Utilities           |
| <b>Project Name :</b><br>Pennock Industrial Park Drainage Improvements | <b>Project No. :</b> S21XX              |
|  | <b>Year(s) :</b> 2021                   |
|  | <b>Projected In-Service Date :</b> 2022 |

**Project Description :** Construction of a drainage system on Commerce Way W. and Commerce Lane in Pennock Industrial Park consisting of reinforced concrete pipe, drainage structures, and exfiltration trench for enhanced water quality treatment of stormwater runoff. Also included in the scope of the project is replacement of approximately 200' of existing and failing 60" diameter high density polyethylene pipe/exfiltration trench which serves as the main trunk line to convey drainage from the Pennock Industrial Park system into the Toney Penna system.

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

**Need, Justification, Benefits :**  
Commerce Way W. within Pennock Industrial Park does not consistently meet the Town's level of service. The roadway floods during rainfall events due to lack of drainage infrastructure. Exfiltration trenches will provide enhanced water quality by reducing pollutant loadings in runoff from this industrial/commercial area which ultimately discharge to Jones Creek and the Loxahatchee River. Replacment of the 60" is necessary to maintain integrity of the drainage system and the surrounding surface cover.

| Location & Area Map | Project Photo |
|---------------------|---------------|
|                     |               |

**Comments :**  
LRPI grant funding will be pursued to assist with the water quality enhancement component of this project.

**TOWN OF JUPITER  
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|                             |   |             |             |             |             |                    |                       |              |
|-----------------------------|---|-------------|-------------|-------------|-------------|--------------------|-----------------------|--------------|
| <b>Project Name :</b>       | Pennock Industrial Park Drainage Improvements |             |             |             |             | <b>Project No.</b> | S21XX                 |              |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety              |             |             |             |             |                    |                       |              |
| <b>Department :</b>         | Utilities                                     |             |             |             |             |                    |                       |              |
|                             | <b>Prior to<br/>2017</b>                      | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b>        | <b>After<br/>2021</b> | <b>Total</b> |
| <b>Project Budget :</b>     |   |             |             |             |             |                    |                       |              |
| Land acquisition            |   |             |             |             |             |                    |                       | \$ -         |
| Planning / Design           |   |             |             |             |             |                    |                       | \$ -         |
| Engineering                 |   |             |             |             |             | \$ 70,000          |                       | \$ 70,000    |
| Construction                |   |             |             |             |             | \$ 400,502         |                       | \$ 400,502   |
| Equipment                   |   |             |             |             |             |                    |                       | \$ -         |
| Other                       |   |             |             |             |             |                    |                       | \$ -         |
| <b>Total Budget</b>         | \$ -  | \$ -        | \$ -        | \$ -        | \$ -        | \$ 470,502         | \$ -                  | \$ 470,502   |
| <b>Funding Sources :</b>    |   |             |             |             |             |                    |                       |              |
| General revenues            |   |             |             |             |             |                    |                       | \$ -         |
| SW Availability Fee         |   |             |             |             |             |                    |                       | \$ -         |
| Grant revenues              |   |             |             |             |             | \$ 235,251         |                       | \$ 235,251   |
| Stormwater R & R            |   |             |             |             |             | \$ 235,251         |                       | \$ 235,251   |
| Water R & R                 |   |             |             |             |             |                    |                       | \$ -         |
| Fund balance                |   |             |             |             |             |                    |                       | \$ -         |
| <b>Total Revenues</b>       | \$ -  | \$ -        | \$ -        | \$ -        | \$ -        | \$ 470,502         | \$ -                  | \$ 470,502   |
| <b>Operating :</b>          |   |             |             |             |             |                    |                       |              |
| Personnel                   |   |             |             |             |             |                    |                       | \$ -         |
| Operating                   |   |             |             |             |             |                    |                       | \$ -         |
| Capital                     |   |             |             |             |             |                    |                       | \$ -         |
| Other                       |   |             |             |             |             |                    |                       | \$ -         |
| <b>Total Operating</b>      | \$ -  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               | \$ -                  | \$ -         |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |              |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

**TOWN OF JUPITER  
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|   |   |
|---|---|
| <b>Strategic Priority :</b><br>Fiscal Responsibility and Safety             | <b>Department :</b> Utilities           |
| <b>Project Name :</b><br>Elsa and Paulina Roads Infrastructure Improvements | <b>Project No. :</b> S1710/W1710        |
|   | <b>Year(s) :</b> 2017                   |
|   | <b>Projected In-Service Date :</b> 2018 |

**Project Description :** Addition of a positive outfall and construction of a drainage system to relieve significant and routine street flooding on Elsa and Paulina Roads. Located in an older area of Jupiter, these low lying roads are subject to flooding even in smaller rainfall events and are highly susceptible to the effects of sea level rise. Improvements will include infrastructure for a small pumping station to be added in the future to alleviate flooding caused by sea level rise. Replacement of the existing 2" galvanized watermain on Elsa Road with 6" PVC/DIP, replacement of existing valves and hydrants, and installation of an additional isolation valve on Paulina Road will also be completed under this project.

**Link to Strategic Plan :**  
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of stormwater and water system assets to provide well maintained infrastructure to established levels of service, safe and reliable drinking water and adequate fire protection, meeting all regulatory requirements.

**Need, Justification, Benefits :**  
Construction of these drainage improvements will address nuisance street flooding, provide a positive outfall for stormwater discharge, provide enhanced treatment of stormwater runoff discharged to the Intracoastal Waterway, provide the infrastructure to address future sea level rise in the area, improved water quality in the water distribution system and fire protection that meets current level of service standards.

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



**Comments :**  
Hazard mitigation grant funding is being pursued to assist this project.

**TOWN OF JUPITER  
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|                             |  |              |             |             |             |             |                       |              |  |
|-----------------------------|--|--------------|-------------|-------------|-------------|-------------|-----------------------|--------------|--|
| <b>Project Name :</b>       | Elsa and Paulina Roads Infrastructure Improvements |              |             |             |             |             | <b>Project No.</b>    | S1710        |  |
| <b>Strategic Priority :</b> | Fiscal Responsibility and Safety                   |              |             |             |             |             |                       |              |  |
| <b>Department :</b>         | Utilities  |              |             |             |             |             |                       |              |  |
|                             | <b>Prior to<br/>2017</b>                           | <b>2017</b>  | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>After<br/>2021</b> | <b>Total</b> |  |
| <b>Project Budget :</b>     |  |              |             |             |             |             |                       |              |  |
| Land acquisition            |  |              |             |             |             |             |                       | \$ -         |  |
| Planning / Design           |  |              |             |             |             |             |                       | \$ -         |  |
| Engineering                 |  | \$ 175,113   |             |             |             |             |                       | \$ 175,113   |  |
| Construction                |  | \$ 851,132   |             |             |             |             |                       | \$ 851,132   |  |
| Equipment                   |  |              |             |             |             |             |                       | \$ -         |  |
| Other                       |  |              |             |             |             |             |                       | \$ -         |  |
| <b>Total Budget</b>         | \$ -   | \$ 1,026,245 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ 1,026,245 |  |
| <b>Funding Sources :</b>    |  |              |             |             |             |             |                       |              |  |
| General revenues            |  |              |             |             |             |             |                       | \$ -         |  |
| SW Availability Fee         |  |              |             |             |             |             |                       | \$ -         |  |
| Grant revenues              |  |              |             |             |             |             |                       | \$ -         |  |
| Stormwater R&R              |  | \$ 756,245   |             |             |             |             |                       | \$ 756,245   |  |
| Water R & R                 |  | \$ 270,000   |             |             |             |             |                       | \$ 270,000   |  |
| Fund balance                |  |              |             |             |             |             |                       | \$ -         |  |
| <b>Total Revenues</b>       | \$ -   | \$ 1,026,245 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ 1,026,245 |  |
| <b>Operating :</b>          |  |              |             |             |             |             |                       |              |  |
| Personnel                   |  |              |             |             |             |             |                       | \$ -         |  |
| Operating                   |  |              |             |             |             |             |                       | \$ -         |  |
| Capital                     |  |              |             |             |             |             |                       | \$ -         |  |
| Other                       |  |              |             |             |             |             |                       | \$ -         |  |
| <b>Total Operating</b>      | \$ -   | \$ -         | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                  | \$ -         |  |

**PREVIOUS YEARS FINANCIAL ACTIVITY**

|                 |                             |                |                |                |                |                |              |
|-----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|                 | <b>Prior to<br/>FY 2012</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Total</b> |
| Amount Budgeted | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |
| Amount Expended | N/A                         | N/A            | N/A            | N/A            | N/A            | N/A            | N/A          |

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF AD VALOREM TAX REVENUES  
CASH FLOWS  
FISCAL YEARS 2017 - 2021**

|  |  | 2017                | 2018         | 2019         | 2020       | 2021         | Total        |                           |                                  |          |
|--|--|---------------------|--------------|--------------|------------|--------------|--------------|---------------------------|----------------------------------|----------|
| Unrestricted Cash Balance                |  | \$ 5,775,544        | \$ 4,093,167 | \$ 2,529,527 | \$ 984,510 | \$ 2,249,596 | \$ 5,775,544 |                           |                                  |          |
| Estimated Revenue - Ad Valorem           |  | 3,312,231           | 3,643,454    | 4,007,800    | 4,408,579  | 4,849,437    | 20,221,501   |                           |                                  |          |
| Loan Repayment from Recreation Impact*   |  | 200,000             | 200,000      | 200,000      | 200,000    | 200,000      | 1,000,000    |                           |                                  |          |
| Beach Renourishment (Restricted)         |  | (400,000)           | (400,000)    | (400,000)    | (400,000)  | (400,000)    | (2,000,000)  |                           |                                  |          |
| Interest Income                          |  | 28,878              | 20,466       | 12,648       | 4,923      | 11,248       | 78,162       |                           |                                  |          |
| <b>Balance</b>                           |  |                     |              |              |            |              |              | <b>Total Project Cost</b> | <b>Projected In Service Date</b> |          |
| <b>Pg.</b>                               | <b>PROJECTS :</b>                                      | <b>Carryforward</b> | 8,916,652    | 7,557,087    | 6,349,975  | 5,198,012    | 6,910,281    | 25,075,207                |                                  |          |
| <b>Other General Government Projects</b> |  |                     |              |              |            |              |              |                           |                                  |          |
| N/A                                      | Financial Managment System                             | 389,474             | -            | -            | -          | -            | -            | -                         | 1,000,000                        | TBD      |
| 80                                       | Municipal Broadband Network Phase 2&3                  | 2,179,481           | 437,075      | -            | -          | -            | 437,075      | 4,944,778                 | 2018                             |          |
| 82                                       | Fiber Network Connections to Residential Customers     | 366,667             | 366,667      | 366,667      | -          | -            | 733,334      | 1,100,001                 | 2018                             |          |
| N/A                                      | Riverwalk Cameras                                      | 582,750             | -            | -            | -          | -            | -            | 1,034,250                 | 2016                             |          |
| 84                                       | Police Vehicle Replacement Program                     | 1,333               | 527,134      | 553,393      | 580,965    | 609,916      | 640,314      | 2,911,722                 | 4,878,875                        | TBD      |
| N/A                                      | Core Data Switch                                       | 179,000             | -            | -            | -          | -            | -            | 179,000                   | 2016                             |          |
| N/A                                      | TH Second Story & Lobby Renovations                    | 313,720             | -            | -            | -          | -            | -            | 113,696                   | 2016                             |          |
| N/A                                      | Police Radio System Replacement                        | 687,139             | -            | -            | -          | -            | -            | -                         | TBD                              |          |
| <b>Neighborhood Projects</b>             |  |                     |              |              |            |              |              |                           |                                  |          |
| 74                                       | Neighborhood improvements                              | 189,876             | 62,500       | 62,500       | 62,500     | 62,500       | 62,500       | 312,500                   | 760,000                          | On-going |
| <b>Engineering &amp; PW</b>              |  |                     |              |              |            |              |              |                           |                                  |          |
| 4  | Commercial Alley Improvements                          | -                   | -            | 15,000       | 285,000    | -            | -            | 300,000                   | 300,000                          | 2019     |
| 6  | WWII Naval Housing Renovation                          | 149,087             | 25,000       | -            | -          | -            | -            | 25,000                    | 175,000                          | 2017     |
| 8  | Collector Road Lighting                                | 225,000             | 450,000      | 350,000      | 350,000    | -            | -            | 1,150,000                 | 1,607,977                        | 2019     |
| 10                                       | JCP Sports Field Lighting                              | 20,411              | -            | 150,000      | -          | 100,000      | 4,250,000    | 4,500,000                 | 4,600,000                        | 2021     |
| 12                                       | Jupiter Lakes Blvd. ROW Imp. (2)                       | 660,232             | 35,000       | -            | -          | -            | -            | 35,000                    | 1,086,276                        | 2017     |
| 14                                       | Signal Mt & Indian Creek                               | 110,000             | -            | -            | -          | -            | -            | -                         | 560,000                          | TBD      |
| 16                                       | Neighborhood sidewalks                                 | 313,471             | 150,000      | 100,000      | 100,000    | 175,000      | 100,000      | 625,000                   | 2,130,097                        | On-going |
| 18                                       | Town Hall Parking Lot                                  | -                   | -            | -            | -          | 180,000      | -            | 180,000                   | 180,000                          | 2020     |
| 20                                       | Public Works Storage Building                          | 42,119              | 35,000       | 575,000      | -          | -            | -            | 610,000                   | 655,000                          | 2018     |
| 22                                       | Street resurfacing                                     | 230,620             | 375,000      | 725,000      | 425,000    | 750,000      | 750,000      | 3,025,000                 | 7,466,420                        | On-going |
| 24                                       | Town Hall Generator Replacement                        | 20,461              | -            | 295,000      | -          | -            | -            | 295,000                   | 320,000                          | 2018     |
| 26                                       | Replace TH 2nd Story Windows                           | 25,000              | -            | 425,000      | -          | -            | -            | 425,000                   | 450,000                          | 2018     |
| 28                                       | IT Continuity of Operations                            | 679,064             | 513,435      | -            | -          | -            | -            | 513,435                   | 1,820,000                        | 2017     |
| 30                                       | Traffic Mgmt & Safety Improvements                     | 203,724             | 100,000      | 100,000      | 100,000    | 100,000      | -            | 400,000                   | 1,150,754                        | On-going |
| 32                                       | Mast Arm Signal General                                | 117,416             | -            | -            | -          | -            | -            | -                         | 700,000                          | TBD      |
| 34                                       | Community Center Renovations & Rehab                   | -                   | -            | -            | -          | 50,000       | -            | 50,000                    | 500,000                          | 2020     |
| 36                                       | ADA Transition Plan                                    | 83,245              | 100,000      | -            | -          | -            | -            | 100,000                   | 200,000                          | 2017     |
| 38                                       | JCP Athletic Field Turf Replacement                    | -                   | -            | 135,000      | 1,850,000  | -            | -            | 1,985,000                 | 1,985,000                        | 2019     |
| 40                                       | Air Conditioning Equipment Replacement                 | 8,117               | 85,000       | 65,000       | 25,000     | 200,000      | 25,000       | 400,000                   | 415,000                          | 2021     |
| 42                                       | Jones Creek Headwater Public Access Improvements       | -                   | -            | -            | 40,000     | 191,000      | -            | 231,000                   | 440,000                          | 2020     |
| 44                                       | Indiantown Rd Pedestrian Crossing Improvements         | -                   | -            | -            | -          | -            | -            | -                         | 190,000                          | 2018     |
| 46                                       | Pedestrian and Bicycle Safety Improvements             | 100,000             | -            | -            | -          | -            | -            | -                         | 100,000                          | 2017     |
| 48                                       | Alternate A1A Median Enhancements                      | 75,000              | -            | 675,000      | -          | -            | -            | 675,000                   | 750,000                          | 2018     |
| 50                                       | Southern Extension of Island Way (2)                   | 2,774,496           | -            | -            | -          | -            | -            | -                         | 7,499,290                        | 2019     |
| 52                                       | Town Facility LED Area Lighting                        | -                   | -            | -            | -          | 25,000       | 300,000      | 325,000                   | 325,000                          | 2021     |
| 54                                       | JCP/Abacoa Community Park Artificial Turf Field        | -                   | -            | -            | -          | -            | 950,000      | 950,000                   | 950,000                          | 2021     |
| 56                                       | Jupiter Park Dr/Central Blvd Intersection Improvements | -                   | -            | -            | -          | -            | 546,420      | 546,420                   | 600,000                          | 2021     |
| 58                                       | Arterial Roadway Landscaping Phase II                  | -                   | -            | -            | -          | -            | 450,000      | 450,000                   | 450,000                          | 2021     |
| N/A                                      | Pedestrian Crossing Improvements at FEC RR             | 275,745             | -            | -            | -          | -            | -            | -                         | 300,000                          | 2017     |
| N/A                                      | Toney Penna Master Plan (2)                            | 445,101             | -            | -            | -          | -            | -            | -                         | 1,008,697                        | 2018     |
| N/A                                      | FEC Quiet Zone Establishment (1)                       | 1,200,000           | -            | -            | -          | -            | -            | -                         | 1,200,000                        | 2017     |
| N/A                                      | Alternate A1A Medians                                  | 222,756             | -            | -            | -          | -            | -            | -                         | 750,000                          | 2018     |
| N/A                                      | Widen Central Blvd                                     | 1,889,000           | -            | -            | -          | -            | -            | -                         | 1,889,000                        | TBD      |
| N/A                                      | Upgrades to Council Chambers                           | 299,300             | -            | -            | -          | -            | -            | -                         | 360,000                          | 2017     |
| N/A                                      | Bus shelters   | 27,242              | -            | -            | -          | -            | -            | -                         | 70,000                           | 2017     |
| N/A                                      | Arterial Roadway Landscape Replacement                 | 191,501             | -            | -            | -          | -            | -            | -                         | 280,000                          | 2017     |
| <b>Planning &amp; Zoning</b>             |  |                     |              |              |            |              |              |                           |                                  |          |
| 88                                       | Transit Oriented Development                           | 317,500             | -            | -            | 75,000     | 250,000      | 250,000      | 575,000                   | 926,250                          | 2018     |
| 90                                       | Cinquez Park (2) (3)                                   | 2,884,074           | 560,674      | -            | -          | -            | -            | 560,674                   | 3,431,435                        | 2018     |
| 92                                       | Open Space Prgram (2)                                  | 308,677             | 25,000       | 25,000       | 25,000     | 10,000       | -            | 85,000                    | 393,677                          | 2020     |
| 94                                       | Jones Creek Preserve Public Access Improvements        | 22,215              | 252,000      | -            | -          | -            | -            | 252,000                   | 1,677,000                        | 2018     |
| 96                                       | Sims Creek Preserve - Public Access Improvements       | -                   | 15,000       | 150,000      | 200,000    | -            | -            | 365,000                   | 2,915,000                        | 2020     |
| 98                                       | Indiantown Road Corridor Study                         | 100,000             | 75,000       | -            | -          | -            | -            | 75,000                    | 275,000                          | 2018     |
| 100                                      | Sawfish Bay Park & Train Depot                         | -                   | 64,000       | 10,000       | 57,000     | -            | -            | 131,000                   | 647,300                          | 2020     |
| N/A                                      | Fullerton Island Planning                              | 5,000               | -            | -            | -          | -            | -            | -                         | 5,000                            | TBD      |

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF AD VALOREM TAX REVENUES  
CASH FLOWS  
FISCAL YEARS 2017 - 2021**

| <b>Parks</b> |  |            |                     |                     |                   |                     |                       |                       |            |      |
|--------------|--|------------|---------------------|---------------------|-------------------|---------------------|-----------------------|-----------------------|------------|------|
| 62           | Rehabilitation of Beach Dune Crossovers        | -          | 85,000              | 25,000              | 890,000           | -                   | -                     | 1,000,000             | 1,000,000  | 2020 |
| 64           | Sawfish Park Restrooms                         | 5,000      | 185,000             | -                   | -                 | -                   | -                     | 185,000               | 190,000    | 2018 |
| 66           | Abacoa Community Park Shade Structure          | -          | -                   | -                   | 75,000            | -                   | -                     | 75,000                | 75,000     | 2019 |
| 68           | North & South POD's                            | -          | -                   | -                   | -                 | 20,000              | 180,000               | 200,000               | 200,000    | 2021 |
| 70           | Parks restoration program                      | 207,187    | 300,000             | 225,000             | 225,000           | 225,000             | 225,000               | 1,200,000             | 3,007,600  | 2021 |
| N/A          | US 1 and Lighthouse Park Stairs and Switchback | 75,000     | -                   | -                   | -                 | -                   | -                     | -                     | 300,000    | 2022 |
| N/A          | JCP Field Expansion                            | 200,000    | -                   | -                   | -                 | -                   | -                     | -                     | 200,000    | TBD  |
| N/A          | South Jupiter Community Park Repairs           | 55,142     | -                   | -                   | -                 | -                   | -                     | -                     | 300,000    | 2017 |
|              | Subtotal                                       | 19,457,343 | 4,823,485           | 5,027,560           | 5,365,465         | 2,948,416           | 8,729,234             | 26,894,160            | 73,017,373 |      |
|              | <b>Estimated Ending Balance</b>                |            | <b>\$ 4,093,167</b> | <b>\$ 2,529,527</b> | <b>\$ 984,510</b> | <b>\$ 2,249,596</b> | <b>\$ (1,818,953)</b> | <b>\$ (1,818,953)</b> |            |      |

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF ROAD IMPACT FEE FUNDS  
CASH FLOWS  
FISCAL YEARS 2017 - 2021**

|                                      | 2017         | 2018         | 2019         | 2020         | 2021         | Total        |                           |                                  |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------------------|----------------------------------|
| Estimated Beginning Balance          | \$ 2,186,919 | \$ 2,036,919 | \$ 2,136,919 | \$ 2,451,919 | \$ 2,801,919 | \$ 2,186,919 |                           |                                  |
| Estimated Collections & Interest Inc | 350,000      | 350,000      | 350,000      | 350,000      | 350,000      | 1,750,000    |                           |                                  |
| Subtotal                             | 2,536,919    | 2,386,919    | 2,486,919    | 2,801,919    | 3,151,919    | 3,936,919    |                           |                                  |
| <b>PROJECTS :</b>                    |              |              |              |              |              |              | <b>Total Project Cost</b> | <b>Projected In Service Date</b> |
| Traffic Signals - General            | -            | -            | 35,000       | -            | 110,000      | 145,000      | \$ 145,000                | On-Going                         |
| Southern Extension of Island Way     | 500,000      | 250,000      |              |              |              |              | \$ 7,499,290              | 2020                             |
| Subtotal                             | 500,000      | 250,000      | 35,000       | -            | 110,000      | 145,000      | \$ 7,644,290              |                                  |
| Estimated Ending Balance             | \$ 2,036,919 | \$ 2,136,919 | \$ 2,451,919 | \$ 2,801,919 | \$ 3,041,919 | \$ 3,791,919 |                           |                                  |

Estimated collections = average 2011 - 2015

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF RECREATION IMPACT FEE FUNDS  
CASH FLOWS  
FISCAL YEARS 2017 - 2021**

|                                      | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |                           |                                  |
|--------------------------------------|------------|------------|------------|------------|------------|--------------|---------------------------|----------------------------------|
| Estimated Beginning Balance          | \$ 294,695 | \$ 159,695 | \$ 209,695 | \$ 259,695 | \$ 309,695 | \$ 1,233,475 |                           |                                  |
| Estimated Collections & Interest Inc | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 1,250,000    |                           |                                  |
| Subtotal                             | 544,695    | 409,695    | 459,695    | 509,695    | 559,695    | 2,483,475    |                           |                                  |
| <b>PROJECTS :</b>                    |            |            |            |            |            |              | <b>Total Project Cost</b> | <b>Projected In Service Date</b> |
| Sawfish Bay Park Restrooms           | 185,000    | -          | -          | -          | -          | 185,000      | \$ 175,000                | 2018                             |
| Loan Repayment for SJCPII            | 200,000    | 200,000    | 200,000    | 200,000    | 200,000    | 1,000,000    | \$ 2,850,408              | Completed                        |
| Subtotal                             | 385,000    | 200,000    | 200,000    | 200,000    | 200,000    | 1,185,000    | \$ 3,025,408              |                                  |
| Estimated Ending Balance             | \$ 159,695 | \$ 209,695 | \$ 259,695 | \$ 309,695 | \$ 359,695 | \$ 1,298,475 |                           |                                  |

Estimated collections = average 2011 - 2015

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF WATER REVENUES  
CASH FLOWS  
FISCAL YEARS 2017 - 2021**

|   | 2017                 | 2018                 | 2019                 | 2020                 | 2021                 | Total                |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Operating Fund Balance</b>                           | \$ 18,906,989        | \$ 18,863,248        | \$ 18,125,967        | \$ 15,882,729        | \$ 12,650,486        | \$ 18,906,989        |
| Net Operating Cash <sup>(4)</sup>                       | 9,019,663            | 8,860,685            | 8,876,024            | 9,099,272            | 9,126,508            | 44,982,151           |
| Less: Transfers to R&R Fund <sup>(1)</sup>              | (6,116,528)          | (6,318,373)          | (6,526,879)          | (6,742,267)          | (6,964,761)          | (32,668,808)         |
| Less: Transfers from/(to) Connection Fee Fund           | (1,608,256)          | (1,726,543)          | (3,483,708)          | (4,515,590)          | (2,444,391)          | (13,778,488)         |
| Less: Deposit to Membrane & Ion Reserves                | -                    | (508,336)            | (508,336)            | (508,336)            | (542,411)            | (2,067,418)          |
| Less: Annual Debt Service Payments                      | (1,028,964)          | (987,777)            | (536,945)            | (485,357)            | (436,074)            | (3,475,117)          |
| Less: Transfers to Other Funds/CIP <sup>(3)</sup>       | -                    | -                    | -                    | -                    | -                    | -                    |
| Less: Capital Project Expenditures <sup>(3)</sup>       | (314,139)            | -                    | -                    | -                    | -                    | (314,139)            |
| Less: Capital Equipment Expenditures                    | (174,022)            | (255,844)            | (259,707)            | (263,629)            | (267,609)            | (1,220,811)          |
| Add: Interest Income                                    | 178,505              | 198,905              | 196,314              | 183,663              | 184,148              | 941,534              |
| <b>Total Operating Fund Balance</b>                     | <b>18,863,248</b>    | <b>18,125,967</b>    | <b>15,882,729</b>    | <b>12,650,486</b>    | <b>11,305,894</b>    | <b>11,305,894</b>    |
| <b>Renewal &amp; Replacement Fund Balance</b>           | 22,471,569           | 24,203,199           | 27,519,894           | 23,660,751           | 26,624,993           | 22,471,569           |
| Add: Annual Contributions to R&R Fund / Other Transfers | 6,116,528            | 6,318,373            | 6,526,879            | 6,742,267            | 6,964,761            | 32,668,808           |
| Add: Annual Deposit to Membrane, Ion Resin Reserve      | -                    | 508,336              | 508,336              | 508,336              | 542,411              | 2,067,418            |
| Less: Capital Project Expenditures                      | (4,449,218)          | (3,608,101)          | (9,117,695)          | (3,486,022)          | (3,637,423)          | (24,298,459)         |
| Less: Capital Proj. Exp. - Membrane, Ion Resin, Storm   | -                    | -                    | (1,878,820)          | (900,709)            | -                    | (2,779,529)          |
| Add: Interest Income                                    | 64,320               | 98,088               | 102,157              | 100,371              | 142,799              | 507,735              |
| <b>Total R&amp;R Fund Balance <sup>(1) (2)</sup></b>    | <b>24,203,199</b>    | <b>27,519,894</b>    | <b>23,660,751</b>    | <b>26,624,993</b>    | <b>30,637,542</b>    | <b>30,637,542</b>    |
| <b>Connection Fees Fund Balance</b>                     | 6,990                | 3,210                | 6                    | -                    | -                    | 6,990                |
| Add: Annual Contributions to Connect Fee Fund           | 839,785              | 839,785              | 682,005              | 682,005              | 682,005              | 3,725,585            |
| Less: Capital Project Expenditures                      | (182,931)            | (184,678)            | (1,911,219)          | (3,091,595)          | (921,396)            | (6,291,819)          |
| Less: Annual Debt Service Payments                      | (2,272,100)          | (2,384,860)          | (2,254,500)          | (2,106,000)          | (2,205,000)          | (11,222,460)         |
| Add: Transfers from/(to) Operating Fund <sup>(3)</sup>  | 1,608,256            | 1,726,543            | 3,483,708            | 4,515,590            | 2,444,391            | 13,778,488           |
| Add: Interest Income                                    | 3,210                | 6                    | -                    | -                    | -                    | 3,216                |
| <b>Total Connection Fee Fund Balance</b>                | <b>3,210</b>         | <b>6</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             |
| <b>Total Funds Available At Year End</b>                | <b>\$ 43,069,657</b> | <b>\$ 45,645,867</b> | <b>\$ 39,543,480</b> | <b>\$ 39,275,479</b> | <b>\$ 41,943,436</b> | <b>\$ 41,943,436</b> |

Notes:

(1) Per Resolution 48-10, annual R&R reserve funding deposit goal is \$5,200,000 and minimum R&R fund balance goal is \$5,000,000. Beginning in 2013, deposits are shown as indexed at 3.3% based on the average of the ENR 20-City Construction Cost Index.

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

(3) Cumulative balance due to Operating Fund from Connection Fee Fund at fiscal year end:

| 2017      | 2018      | 2019       | 2020       | 2021       |
|-----------|-----------|------------|------------|------------|
| 6,123,580 | 7,850,123 | 11,333,831 | 15,849,421 | 18,293,812 |

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF STORMWATER REVENUES  
CASH FLOWS  
FISCAL YEARS 2017 - 2021**

|   | <b>2017</b>         | <b>2018</b>         | <b>2019</b>         | <b>2020</b>         | <b>2021</b>         | <b>Total</b>        |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Operating Fund Balance</b>                             | \$ 3,590,584        | \$ 3,443,747        | \$ 3,433,629        | \$ 3,403,543        | \$ 3,361,849        | \$ 3,590,584        |
| Net Operating Cash  | 729,059             | 1,224,734           | 945,964             | 1,318,266           | 1,185,013           | 5,403,037           |
| Less: Debt Service  | (56,000)            | -                   | -                   | -                   | -                   | (56,000)            |
| Less: Capital Project Expenditures                        | (128,047)           | (614,156)           | (336,638)           | (701,037)           | (581,056)           | (2,360,934)         |
| Less: Capital Equipment Expenditures                      | (105,500)           | (16,000)            | (16,000)            | (16,000)            | (16,000)            | (169,500)           |
| Less: Transfers to R&R Fund                               | (588,128)           | (607,536)           | (627,585)           | (648,295)           | (669,689)           | (3,141,233)         |
| Add: Interest Income                                      | 1,779               | 2,840               | 4,174               | 5,372               | 12,558              | 26,723              |
| <b>Total Operating Fund Balance</b>                       | <b>3,443,747</b>    | <b>3,433,629</b>    | <b>3,403,543</b>    | <b>3,361,849</b>    | <b>3,292,676</b>    | <b>3,292,676</b>    |
| <b>Renewal &amp; Replacement Fund Balance</b>             | (168,647)           | (556,782)           | (742,331)           | (976,447)           | (1,321,398)         | (168,647)           |
| Add: Annual Contribution to R&R Fund <sup>(1)</sup>       | 588,128             | 607,536             | 627,585             | 648,295             | 669,689             | 3,141,233           |
| Add: Infrastructure Equity Program Receipts               | 22,299              | 22,299              | 22,299              | 22,299              | 22,299              | 111,497             |
| Less: Capital Project Expenditures                        | (998,562)           | (815,385)           | (884,000)           | (1,015,545)         | (1,392,816)         | (5,106,308)         |
| Add: Interest Income                                      | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>Total R&amp;R Fund Balance <sup>(2)</sup></b>          | <b>(556,782)</b>    | <b>(742,331)</b>    | <b>(976,447)</b>    | <b>(1,321,398)</b>  | <b>(2,022,225)</b>  | <b>(2,022,225)</b>  |
| <b>Availability Fees/Inlet Village Fund Balance</b>       | (814,115)           | (637,637)           | (525,980)           | (411,580)           | (297,180)           | (814,115)           |
| Add: Annual Contribution to Inlet Village Fund            | 176,478             | 393,540             | 114,400             | 114,400             | 98,057              | 896,874             |
| Less: Capital Project Expenditures                        | -                   | (281,883)           | -                   | -                   | -                   | (281,883)           |
| <b>Total Availability Fees/Inlet Village Fund Balance</b> | <b>(637,637)</b>    | <b>(525,980)</b>    | <b>(411,580)</b>    | <b>(297,180)</b>    | <b>(199,124)</b>    | <b>(199,124)</b>    |
| <b>Total Fund Balance at Year End <sup>(3)</sup></b>      | <b>\$ 2,249,328</b> | <b>\$ 2,165,318</b> | <b>\$ 2,015,516</b> | <b>\$ 1,743,271</b> | <b>\$ 1,071,327</b> | <b>\$ 1,071,327</b> |

Notes:

- (1) Per Resolution 48-10, annual R&R reserve funding deposit goal is \$500,000. Beginning in FY2013, deposits are shown as indexed at 3.3% based on the average of the ENR 20-City Construction Cost Index.
- (2) Minimum R&R reserve balance goal is \$500,000.
- (3) Minimum fund balance goal is \$3,000,000.