



---

# TOWN OF JUPITER

---

September 22, 2014

Mr. Ray Eubanks  
State Land Planning Agency  
Florida Department of Economic Opportunity  
Caldwell Building  
107 East Madison – MSC 160  
Tallahassee, Florida 32399

RE: Adopted Town of Jupiter Five-Year (2015-2019) Community Investment Program

Dear Mr. Eubanks:

Attached please find one (1) paper copy and one (1) copy on a CD-ROM in a Portable Document Format (PDF) of the Town's adopted Five-Year (2015-2019) Community Investment Program (CIP). Pursuant to Section 163.3177(3)(b), Florida Statutes, annual updates to the CIP are not considered amendments to the Town's Comprehensive Plan.

If you have any further comments or questions, please feel free to contact me at your earliest convenience at (561) 741-2452.

Sincerely,

David M. Kemp, AICP  
Principal Planner  
Town of Jupiter

Cc: John Sickler, Director of Planning and Zoning (w/o Attachment)  
Stephanie Thoburn, Assistant Director of Planning and Zoning (w/o Attachment)  
Scott Reynolds, Budget Manager (w/o Attachment)

Attachment

K:\Staff\WP51\COMPPLAN\Amendments\2014 CIP\DEO CIP-2015-2019 Transmittal Letter (09-22-14).doc

I HEREBY CERTIFY THE ABOVE AND FOREGOING  
IS A TRUE AND CORRECT COPY FROM THE  
RECORDS IN THE TOWN CLERK'S OFFICE,  
TOWN OF JUPITER, FLORIDA

  
QUINTELLA L. JONES  
DEPUTY TOWN CLERK

**ORDINANCE NO. 36-14**

**AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF JUPITER, FLORIDA, AMENDING THE TOWN'S COMPREHENSIVE PLAN TO UPDATE THE FIVE YEAR COMMUNITY INVESTMENT PROGRAM INCLUDED WITHIN THE CAPITAL IMPROVEMENTS ELEMENT OF THE COMPREHENSIVE PLAN; PROVIDING FOR THE REPEAL OF LAWS IN CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the Legislature of the State of Florida has mandated that all local governments adopt comprehensive plans in accordance with Chapter 163, Part II, Florida Statutes; and

**WHEREAS**, the Town Council of the Town of Jupiter, Florida ("Town") has adopted a Comprehensive Plan ("Plan") pursuant to Town Ordinance No. 57-89 and the "Local Government Comprehensive Planning and Land Development Regulation Act" ("Act"); and

**WHEREAS**, the Town's Plan has been determined to be "in compliance" with the provisions of the Act ; and

**WHEREAS**, the Florida Legislature has amended the Act such that local governments are no longer required to adopt a plan amendment to update the Capital Improvements Element of their comprehensive plans and to transmit them to the state land planning agency; and

**WHEREAS**, the Town Council has considered this ordinance for adoption to update the Capital Improvement Element of the Town's Comprehensive Plan as set forth in attached Exhibit "A"; and

**WHEREAS**, the Jupiter Town Council has conducted the required public hearings in accordance with Florida Statutes to adopt this Ordinance.

**NOW THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF JUPITER, FLORIDA:**

**Section 1.** The whereas clauses are incorporated herein as the legislative findings of the Town Council.

**Section 2.** Ordinance No. 57-89 of the Town of Jupiter, entitled "Comprehensive Plan of the Town of Jupiter," is hereby amended as set forth in the attached Exhibit "A", which is incorporated herein.

**Section 3.** Severability. If any section, paragraph, sentence, clause, phrase or word of this Ordinance is for any reason held by a court to be unconstitutional, inoperative or void, such holding shall not affect the remainder of this Ordinance.

**Section 4.** Repeal of Laws in Conflict. All ordinances or part of ordinances in conflict herewith are hereby repealed to the extent of such conflict.

**Section 5.** Effective Date. The provisions of this Ordinance shall become effective upon adoption.

**Attachment: Exhibit "A" – Plan Amendments Amending the Updated  
5-Year Community Investment Program for Fiscal Years 2015 – 2019.**

# **EXHIBIT A of Ordinance #36-14**

---

Town of Jupiter Comprehensive Plan  
Five-year (2015-2019) CIP Amendments

September 16, 2014

THIS PAGE INTENTIONALLY LEFT BLANK

**TOWN OF JUPITER**  
**PRELIMINARY**  
**COMMUNITY INVESTMENT PROGRAM**  
**2015 – 2019**  
**Table of Contents**

Town Wide Summary	1
Engineering	3
Parks and Recreation	47
Neighborhoods	59
General Government	65
Planning and Zoning	75
Building	83
Water	87
Stormwater	137
Cash Flows	162

THIS PAGE INTENTIONALLY LEFT BLANK

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

Project Description	Pg.	2015	2016	2017	2018	2019	Total
Engineering	3	\$ 1,800,000	\$ 2,015,000	\$ 2,572,000	\$ 2,590,000	\$ 1,140,000	\$ 10,117,000
Parks	47	4,100,408	275,000	210,000	135,000	860,000	5,580,408
Neighborhoods	59	320,021	312,500	250,000	250,000	250,000	1,382,521
General Government	65	1,074,303	2,179,291	1,298,723	1,720,534	570,011	6,842,862
Planning and Zoning	75	2,519,135	738,800	416,000	50,000	-	3,723,935
Building	83	255,000	-	-	-	-	255,000
Water	87	6,129,151	5,063,752	5,249,314	2,744,556	10,777,243	29,964,016
Stormwater	137	941,939	1,727,849	1,659,530	1,746,320	920,638	6,996,276
<b>TOTAL</b>		<b>\$ 17,139,957</b>	<b>\$ 12,312,192</b>	<b>\$ 11,655,567</b>	<b>\$ 9,236,410</b>	<b>\$ 14,517,892</b>	<b>\$ 64,862,018</b>

Project Funding	2015	2016	2017	2018	2019	Total
General Revenues	\$ 6,396,446	\$ 4,166,491	\$ 3,030,078	\$ 3,788,874	\$ 2,255,011	\$ 19,636,900
Grants :						
LRPI	492,981	675,232	467,508	397,667	200,000	2,233,388
FDOT						-
MPO						-
CDBG	437,521	430,000	250,000	250,000	430,000	1,797,521
DEP Recreation Development	200,000	-	-	-	-	200,000
Code Enforcement Fines	50,000	50,000	-	-	-	100,000
Escrow & Other Deposits	376,500	193,500	115,000	-	-	685,000
Road Impact Fees	350,000	100,000	-	35,000	110,000	595,000
Recreation Fees	-	119,000	-	-	-	119,000
Recreation Impact Fees	900,000	120,000	-	-	-	1,020,000
Water R&R	5,351,085	4,335,213	5,368,033	2,730,706	8,621,024	26,406,061
Lease Revenue	-	231,600	427,080	621,660	-	1,280,340
Offsite Fees	162,500	162,500	162,500	162,500	162,500	812,500
Water Capacity Charges	49,604	125,255	52,931	54,678	1,813,719	2,096,187
Meter and Tap Fees						-
Stormwater R & R	567,764	1,189,445	462,317	815,385	584,000	3,618,911
Storm Water Availability Charges	-	-	267,508	197,667	-	465,175
Open Space Fund	315,000	-	166,000	50,000	-	531,000
Palm Beach County Traffic	-	-	235,000	-	-	235,000
Developer Participation	30,000	100,000	-	-	205,000	335,000
Private Contributions	100,000	-	-	-	-	100,000
Forfeiture Funds	261,500	190,000	-	-	-	451,500
Fund Balance						-
Water Revenues	15,750	-	314,139	-	-	329,889
Stormwater Revenues	896,556	123,956	128,047	132,273	136,638	1,417,470
Building Revenues	186,750	-	209,426	-	-	396,176
<b>TOTAL</b>	<b>\$ 17,139,957</b>	<b>\$ 12,312,192</b>	<b>\$ 11,655,567</b>	<b>\$ 9,236,410</b>	<b>\$ 14,517,892</b>	<b>\$ 64,862,018</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  
2015 - 2019**

Project Description	Pg.	2015	2016	2017	2018	2019	Total
Commercial Alley Improvements							
Pine Gardens North and South	4	-	15,000	-	235,000	-	250,000
Arterial Roadway Landscape Replacement	6	265,000	-	-	-	-	265,000
WWII Naval Housing Renovation	8	40,000	135,000	-	-	-	175,000
Collector Roadway Lighting - FPL	10	-	225,000	225,000	225,000	-	675,000
JCP Sports Field Lighting	12	100,000	-	-	75,000	-	175,000
Jupiter Lakes Blvd. ROW Improve.	14	30,000	540,000	-	-	-	570,000
Mast Arm Traffic Signals -							
Military Trail & Indian creek Pkwy.	16	50,000	-	350,000	-	-	400,000
Neighborhood Sidewalks	18	325,000	150,000	150,000	100,000	100,000	825,000
Town Hall Parking Lot	20	-	-	135,000	-	-	135,000
Southern Extension of Island Way	22	350,000	-	-	-	-	350,000
Public Works Storage Building	24	-	-	25,000	375,000	-	400,000
Street Resurfacing	26	325,000	525,000	525,000	725,000	600,000	2,700,000
Toney Penna Dr. Improve.-Phase I	28	50,000	300,000	-	-	-	350,000
Town Hall Generator Replacement	30	-	-	-	295,000	-	295,000
Replace TH 2nd Story Windows	32	-	-	-	400,000	-	400,000
IT Continuity of Operations	34	-	-	1,037,000	-	-	1,037,000
Traffic Management and Safety Improvements	36	125,000	125,000	125,000	125,000	125,000	625,000
Traffic Signals - General	38	-	-	-	35,000	315,000	350,000
Council Chambers Upgrades	40	90,000	-	-	-	-	90,000
Quiet Zone (Transit Improvements)	42	-	-	-	-	-	-
Pedestrian Crossing Improvements at FEC RR	44	50,000	-	-	-	-	50,000
<b>Total</b>		<b>\$ 1,800,000</b>	<b>\$ 2,015,000</b>	<b>\$ 2,572,000</b>	<b>\$ 2,590,000</b>	<b>\$ 1,140,000</b>	<b>\$ 10,117,000</b>

Project Funding	2015	2016	2017	2018	2019	Total
General Revenues	1,320,000	1,640,000	1,698,435	2,555,000	825,000	8,038,435
Road Impact Fees	350,000	100,000	-	35,000	110,000	595,000
Recreation Impact Fees						
Grants - FDOT						
Grants - MPO						
Grants - DEP Trail						
Escrow Funds	100,000	175,000	115,000	-	-	390,000
Palm Beach County						
PBC Traffic	-	-	235,000	-	-	235,000
Water Revenues	-	-	314,139	-	-	314,139
Building Revenues	-	-	209,426	-	-	209,426
Fund Balance						
Developer Contribution	30,000	100,000	-	-	205,000	335,000
<b>TOTAL</b>	<b>\$ 1,800,000</b>	<b>\$ 2,015,000</b>	<b>\$ 2,572,000</b>	<b>\$ 2,590,000</b>	<b>\$ 1,140,000</b>	<b>\$ 10,117,000</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Improved Mobility Within Jupiter	<b>Department :</b> Engineering <b>Project No. :</b> New <b>Year(s) :</b> 2018 - 2019 <b>Projected In-Service Date :</b> 2019
<b>Project Name :</b> 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  
2015 - 2019**

<b>Project Name :</b>	Commercial Alley Improvements Pine Gardens North and South						<b>Project No.</b>	New
<b>Strategic Priority :</b>	Improved Mobility Within Jupiter							
<b>Department :</b>	Engineering							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 15,000					\$ 15,000
Construction					\$ 235,000			\$ 235,000
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ 15,000	\$ -	\$ 235,000	\$ -	\$ -	\$ 250,000
<b>Funding Sources :</b>								
General revenues			\$ 15,000		\$ 235,000			\$ 250,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ 15,000	\$ -	\$ 235,000	\$ -	\$ -	\$ 250,000
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance
							\$ -

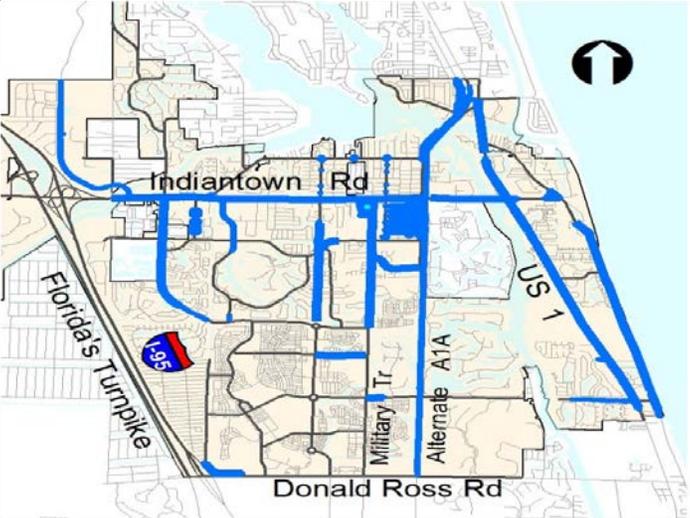
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Livable Community	<b>Department :</b> Engineering <b>Project No. :</b> E1401
<b>Project Name :</b> Arterial Roadway Landscape Replacements	<b>Year(s) :</b> 2014 - 2015 <b>Projected In-Service Date :</b> 2015

**Project Description :**  
 This project will provide a review of the Town maintained landscape medians and a determination of plant material and irrigation components in need or replacement.

**Link to Strategic Plan :**  
 Jupiter as a Livable Community: Buildout consistent with our vision, plans, policies and standards.

**Need, Justification, Benefits :**  
 Median landscape is subjected to relatively harsh conditions and has been further impacted due to recent droughts. Overtime certain species and specimens reach their life cycle and require replacement. Additionally and although the irrigation systems have ongoing maintenance and repair, this project will provide a detailed inspection and repair/replacement program for median irrigation components.

Location & Area Map	Project Photo
	

**Comments :**  
 Based on a detailed inspection, the construction budget for FY 2015 has been updated to reflect the recommended scope of work. It is anticipated that the work would be done in the Spring of 2015.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Arterial Roadway Landscape Replacements						<b>Project No.</b>	E1401
<b>Strategic Priority :</b>	Mobility in Jupiter							
<b>Department :</b>	Engineering & Public Works							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design	\$ 15,000							\$ 15,000
Engineering								\$ -
Construction		\$ 250,000						\$ 250,000
Equipment								\$ -
Other		\$ 15,000						\$ 15,000
<b>Total Budget</b>	\$ 15,000	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
<b>Funding Sources :</b>								
General revenues	\$ 15,000	\$ 265,000						\$ -
Impact fees								\$ 280,000
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
<b>Total Revenues</b>	\$ 15,000	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted						\$ 15,000	\$ 15,000
Amount Expended						\$ 12,000	\$ 12,000
						6/13/2014	Balance \$ 3,000

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

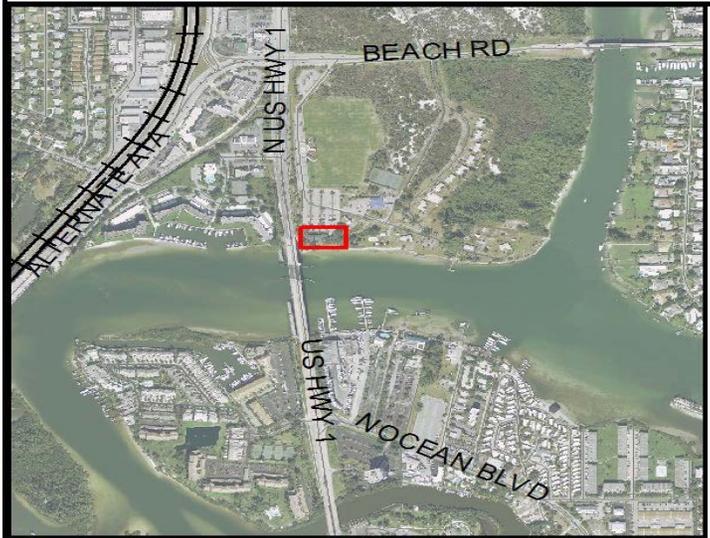
<b>Strategic Priority :</b> Jupiter as a Unique Livable Community	<b>Department :</b> Engineering <b>Project No. :</b> N/A <b>Year(s) :</b> 2014 - 2018 <b>Projected In-Service Date :</b> 2016
<b>Project Name :</b> WWII Naval Housing Renovation	

**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  
2015 - 2019**

<b>Project Name :</b>	WWII Naval Housing Renovation						<b>Project No.</b>	N/A
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community							
<b>Department :</b>	Engineering							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 15,000						\$ 15,000
Construction		\$ 25,000	\$ 135,000					\$ 160,000
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ 40,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
<b>Funding Sources :</b>								
General revenues		\$ 40,000	\$ 135,000					\$ 175,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ 40,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance \$ -

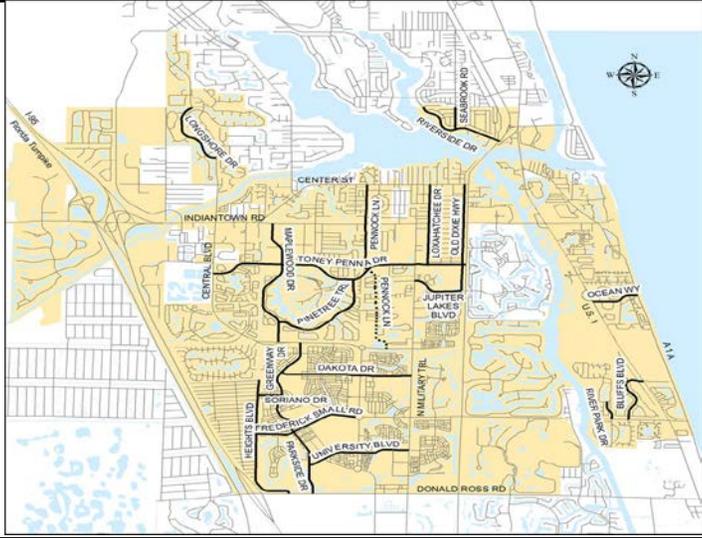
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Mobility in Jupiter	<b>Department :</b> Engineering
<b>Project Name :</b> Collector Roadway Lighting FPL Coach Option	<b>Project No. :</b> E0038
	<b>Year(s) :</b> 2015 - 2019
	<b>Projected In-Service Date :</b> TBD

**Project Description :**  
Street light installation along the Town's collector roads; Maplewood Drive, Toney Penna Drive, Old Dixie Highway, Loxahatchee Drive, Pennock Lane, Bush Road, Riverside Drive, Ocean Way, Seabrook Road, Longshore Drive, Jupiter Lakes Blvd, and Heights Boulevard. The lighting would 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.

**Link to Strategic Plan :**  
Jupiter as a Livable Community: Buildout consistent with our vision, plans, policies and standards.  
  
Improved Mobility: Improve safety of the streets for cars, bicycles and pedestrians

**Need, Justification, Benefits :**  
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.

Location & Area Map	Project Photo
	

**Comments :**  
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.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Collector Roadway Lighting						<b>Project No.</b>	E0038	
<b>Strategic Priority :</b>	Mobility in Jupiter								
<b>Department :</b>	Engineering & Public Works								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction	\$ 235,000	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	TBD	TBD	\$	910,000
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ 235,000	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$	910,000
<b>Funding Sources :</b>									
General revenues	\$ 110,000	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$	785,000
Impact fees	\$ 125,000							\$	125,000
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Fund balance								\$	-
<b>Total Revenues</b>	\$ 235,000	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$	910,000
<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 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ 125,000	\$ 110,000	\$ -	\$ 235,000
Amount Expended	\$ -	\$ -	\$ -	\$ 2,760	\$ 50,114	\$ 158,076	\$ 210,950
						5/6/2014	Balance \$ 24,050

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<p><b>Strategic Priority :</b> Financially sustainable Town providing exceptional municipal services.</p>	<p><b>Department :</b> Engineering</p>
<p><b>Project Name :</b> JCP Sports Field Lighting Replacement</p>	<p><b>Project No. :</b> R0016</p>
	<p><b>Year(s) :</b> 2015 - 2019</p>
	<p><b>Projected In-Service Date :</b> T.B.D</p>

**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 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. FY 2015 Budget request is for a complete relamp of existing lighting poles. The last complete relamp was completed in 2006.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	JCP Sports Field Lighting						<b>Project No.</b>	R0016	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Engineering								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering					\$ 75,000			\$	75,000
Construction							\$ 900,000	\$	900,000
Equipment								\$	-
Other		\$ 100,000						\$	100,000
<b>Total Budget</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 900,000	\$	1,075,000
<b>Funding Sources :</b>									
General revenues		\$ 100,000			\$ 75,000		\$ 900,000	\$	1,075,000
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Fund balance								\$	-
<b>Total Revenues</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 900,000	\$	1,075,000
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance
							\$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Mobility in Jupiter	<b>Department :</b> Engineering
	<b>Project No. :</b> E0037
<b>Project Name :</b> Jupiter Lakes Blvd Repairs and Restoration	<b>Year(s) :</b> 2014-2018
	<b>Projected In-Service Date :</b> 2017

**Project Description :**  
The project consists of analysis and determination of the pavement structure as well as the remedial efforts to improve various features of this roadway. The project limits will be Jupiter Lakes Blvd. from Old Dixie Highway to Military Trail. The initial phase of project, which was completed in 2013, addressed rehabilitation of the roadway asphalt system. The second phase of project addresses other deficiencies and improvements such as median curbing, missing sidewalks, drainage, and landscaping.

**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 pavement is approximately 30 years old, and the roadway lacks certain desirable and needed improvements such as continuous sidewalks, curbed medians with landscaping, adequate drainage, etc. This project will address pavement condition and structure deficiencies as well as sidewalk connectivity, clear zone, and aesthetic improvements as are appropriate for important collector roadways

Location & Area Map	Project Photo
	

**Comments :**  
The scope of work prior to FY 2015 included milling, selective base reconstruction, resurfacing and striping. The second phase in FY 2016 will consist of traffic safety, pedestrian and landscape improvements.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Jupiter Lakes Blvd. ROW Improvements						<b>Project No.</b>	E0037	
<b>Strategic Priority :</b>	Mobility in Jupiter								
<b>Department :</b>	Engineering & Public Works								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									
Planning / Design									
Engineering	\$ 25,000	\$ 30,000						\$ 55,000	
Construction	\$ 371,276		\$ 540,000					\$ 911,276	
Equipment									
Other								\$ -	
<b>Total Budget</b>	\$ 396,276	\$ 30,000	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ 966,276	
<b>Funding Sources :</b>									
General revenues	\$ 396,276		\$ 340,000					\$ 736,276	
Impact fees			\$ 100,000					\$ 100,000	
Grant revenues									
Stormwater									
Water R & R funds									
Developer contribution		\$ 30,000	\$ 100,000					\$ 130,000	
<b>Total Revenues</b>	\$ 396,276	\$ 30,000	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ 966,276	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ 25,000	\$ 371,276 (*)	\$ -	\$ 396,276
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ 349,883	\$ 41,161	\$ 391,044
						5/5/2014	Balance \$ 5,232

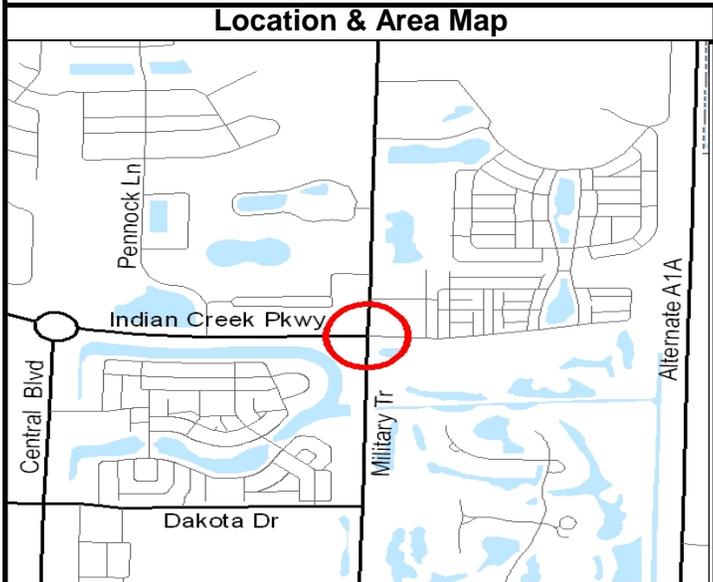
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Mobility in Jupiter	<b>Department :</b> Engineering <b>Project No. :</b> E0056 <b>Year(s) :</b> 2015 - 2019 <b>Projected In-Service Date :</b> After 2016
<b>Project Name :</b> Mast Arm Traffic Signal Intersection of Military Trail and Indian Creek Parkway	

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

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

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



**Comments :**  
 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.

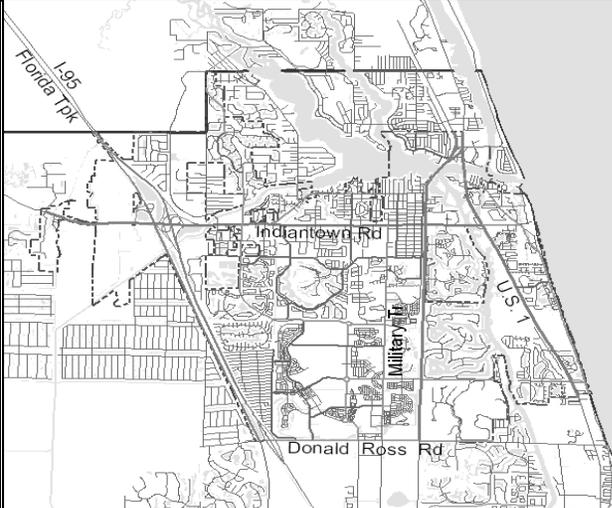
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Mast Arm Signal - Military Trail and Indian Creek Parkway						<b>Project No.</b>	E0056
<b>Strategic Priority :</b>	Mobility Within Jupiter							
<b>Department :</b>	Engineering							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 50,000						\$ 50,000
Construction				\$ 350,000				\$ 350,000
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ 50,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
PBC Traffic				\$ 235,000				\$ 235,000
Water R & R funds								\$ -
Escrows (*)		\$ 50,000		\$ 115,000				\$ 165,000
<b>Total Revenues</b>	\$ -	\$ 50,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance
							\$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> All Neighborhoods as Desirable Places to Live	<b>Department :</b> Engineering <b>Project No. :</b> E1002
<b>Project Name :</b> Neighborhood Sidewalks	<b>Year(s) :</b> 2015 - 2019 <b>Projected In-Service Date :</b> On-going
<b>Project Description :</b> Install sidewalks and improve asphalt paths throughout the Town and provide new sidewalk links to establish a desired level of service for pedestrians, facilities and on Town right of ways.	
<b>Link to Strategic Plan :</b> All Neighborhoods as Desirable Places to Live: Safe and secure neighborhoods.	
<b>Need, Justification, Benefits :</b> 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.	
<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> This is a comprehensive program to replace, infill and repair the Town's sidewalk inventory through Fiscal Year 2019. 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. Work associated with street tree conflicts is variable and the budget may need to be increased in future years to account for increased damage and trip hazards.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Neighborhood Sidewalks						<b>Project No.</b>	E1002	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Places to Live								
<b>Department :</b>	Engineering								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering								\$ -	
Construction	\$ 1,030,097	\$ 325,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	TBD	\$ 1,855,097	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ 1,030,097	\$ 325,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,855,097	
<b>Funding Sources :</b>									
General revenues	\$ 911,687	\$ 325,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	TBD	\$ 1,736,687	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater	\$ 76,410							\$ 76,410	
Water R & R funds								\$ -	
Escrow funds (***)	\$ 42,000							\$ 42,000	
<b>Total Revenues</b>	\$ 1,030,097	\$ 325,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,855,097	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ 267,739	\$ 100,000	\$ 100,000	\$ 200,000	\$ 162,358	\$ 200,000	\$ 1,030,097
Amount Expended	\$ 201,193	\$ 127,149	\$ 117,019	\$ 85,924	\$ 51,275	\$ 118,343	\$ 700,903
						8/4/2014	Balance \$ 329,193

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Engineering <b>Project No. :</b> E1502 <b>Year(s) :</b> 2015-2016 <b>Projected In-Service Date :</b> 2016
<b>Project Name :</b> Town Hall Parking Lot	

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

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

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

Location & Area Map	Project Photo
	

**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Town Hall Parking Lot						<b>Project No.</b>	E1502	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Engineering								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering									\$ -
Construction				\$ 135,000					\$ 135,000
Equipment									\$ -
Other									\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
<b>Funding Sources :</b>									
General revenues				\$ 135,000					\$ 135,000
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds									\$ -
Fund balance									\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
<b>Operating :</b>									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Mobility in Jupiter	<b>Department :</b> Engineering <b>Project No. :</b> E1201
<b>Project Name :</b> Southern Extension of Island Way	<b>Year(s) :</b> 2013 - 2019 <b>Projected In-Service Date :</b> T.B.D
<b>Project Description :</b> 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> Improved Mobility: LOS D on County and State Arterials.	
<b>Need, Justification, Benefits :</b> This connection will a thoroughfare to access undeveloped industrial property and the Jupiter Park of Commerce. The connection will provide a reduction in trips at Central Boulevard and Indiantown Road.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> The cost for right of way for the final intersection configuration at Indiantown Road and the construction costs are not included in this financial information for this project.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<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 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
ROW acquisition	\$ 1,099,290							\$ 1,099,290	
Planning / Design								\$ -	
Engineering		\$ 350,000						\$ 350,000	
Construction								\$ -	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ 1,099,290	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,449,290	
<b>Funding Sources :</b>									
General revenues								\$ -	
Road Impact Fees		\$ 350,000						\$ 350,000	
Escrow & Deposits	\$ 1,015,000							\$ 1,015,000	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Fund balance	\$ 84,290							\$ 84,290	
<b>Total Revenues</b>	\$ 1,099,290	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,449,290	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Amount Budgeted					\$ 1,099,290	\$ -	\$ 1,099,290
Amount Expended					\$ 12,484	\$ -	\$ 12,484
						1/28/2014	Balance \$ 1,086,806

Lennar Home Settlement: \$1,000,000  
Escrow Account ROW Acquisition (031-0000-220.80-27) \$15,000  
C-I-P Fund Balance (031-0000-247.20-02) \$84,290  
\$1,099,290

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town	<b>Department :</b> Engineering <b>Project No. :</b> <span style="background-color: yellow;">New</span>
<b>Project Name :</b> Public Works Storage Building and JPD Impound Relocation	<b>Year(s) :</b> <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.

Location & Area Map	Project Photo
	

**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.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Public Works Storage Building and JPD Impound Relocation						<b>Project No.</b>	New
<b>Strategic Priority :</b>	Financially Sustainable Town							
<b>Department :</b>	Engineering							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering				\$ 25,000				\$ 25,000
Construction					\$ 375,000			\$ 375,000
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 25,000	\$ 375,000	\$ -	\$ -	\$ 400,000
<b>Funding Sources :</b>								
General revenues				\$ 25,000	\$ 375,000			\$ 400,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 25,000	\$ 375,000	\$ -	\$ -	\$ 400,000
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance
							\$ -

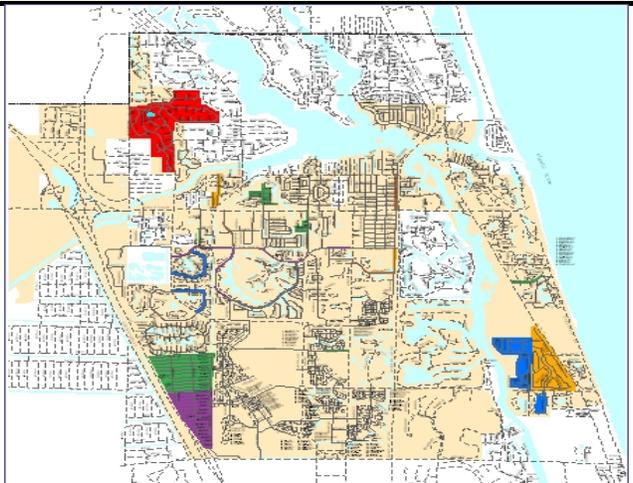
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Neighborhoods as Desirable Places to Live	<b>Department :</b> Engineering
<b>Project Name :</b> Street Resurfacing	<b>Project No. :</b> E1003
	<b>Year(s) :</b> 2015 - 2019
	<b>Projected In-Service Date :</b> On-going

**Project Description :** The Town has over 121 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. PCI will be updated in FY 2015.

**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.

2015: Resurfacing Indian Creek Dr East & Old Dixie (TPD to ITR); pavement repairs Town-wide; PCI Update.

2016 : Resurfacing Jupiter River Estates and South Old Dixie; pavement repairs Town-wide

2017 : Heights Blvd, Riverside Drive and other areas as identified in the 2015 PCI Update

2018 : Bluffs East and other areas as identified in the 2015 PCI Update; pavement repairs Town-wide

2019 : Bluffs West and other areas as identified in the 2015 PCI Update; pavement repairs Town-wide

2021 : To Be Determined based on 2020 PCI Update; pavement repairs Town-wide

Other streets are included in yearly estimates. Staff will provide in-house engineering, and construction support.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Street Resurfacing Program						<b>Project No.</b>	E1003	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Places to Live								
<b>Department :</b>	Engineering								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering	\$ 200,000	\$ 75,000							\$ 275,000
Construction	\$ 3,616,420	\$ 250,000	\$ 525,000	\$ 525,000	\$ 725,000	\$ 600,000	TBD		\$ 6,241,420
Equipment									\$ -
Other									\$ -
<b>Total Budget</b>	<b>\$ 3,816,420</b>	<b>\$ 325,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 725,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>		<b>\$ 6,516,420</b>
<b>Funding Sources :</b>									
General revenues	\$ 3,816,420	\$ 325,000	\$ 525,000	\$ 525,000	\$ 725,000	\$ 600,000	TBD		\$ 6,516,420
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds									\$ -
<b>Total Revenues</b>	<b>\$ 3,816,420</b>	<b>\$ 325,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 725,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>		<b>\$ 6,516,420</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 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ 1,553,895	\$ 462,525	\$ 50,000	\$ 300,000	\$ 700,000	\$ 750,000	\$ 3,816,420
Amount Expended	\$ 1,597,624	\$ 85,297	\$ 198,297	\$ 119,239	\$ 920,859	\$ 659,121	\$ 3,580,437
						6/13/2014	Balance \$ 235,983

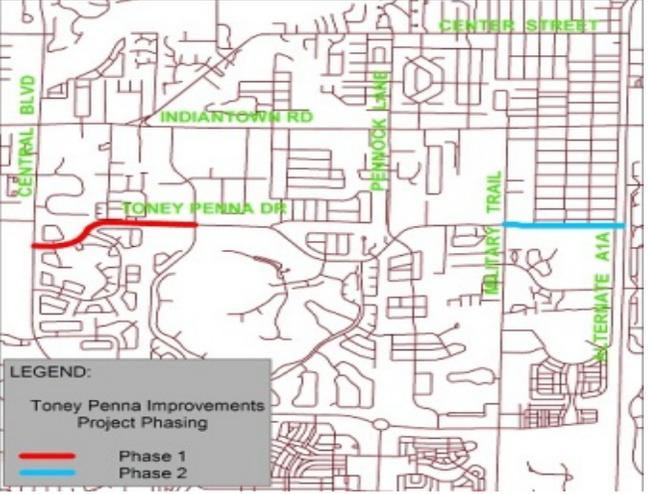
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Mobility in Jupiter	<b>Department :</b> Engineering <b>Project No. :</b> E0001 <b>Year(s) :</b> 2016 - 2017 <b>Projected In-Service Date :</b> 2017
<b>Project Name :</b> Toney Penna Drive Improvements	

**Project Description :**  
 The Toney Penna Master Plan was developed and approved by the Town Council to be implemented in two phases from Central Blvd. to Military Trail and from Military Trail to Alternate A1A. Project scope has been reduced to eliminate median landscaping elements, paved shoulders and other features to reduce the project cost.

**Link to Strategic Plan :**  
**Jupiter as a Unique Livable Community:** Buildout consistent with our vision, plans, policies and standards.  
**Mobility in Jupiter:** Pedestrian friendly community with sidewalks, paths and trails.

**Need, Justification, Benefits :**  
 This corridor is an important right-of-way for vehicles, pedestrians and bicycles due to schools, parks, athletic centers, and residential neighborhoods abutting the roadway.

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

**Comments :**  
 Project scope for Phase 1 has been reduced to include an 8 FT shared use path connecting from West of Maplewood Drive to Central Blvd; no other enhancements are included in the scope. The future Phase 2 which is East of Military Trail will be constructed in the future as part of the redevelopment of the Toney Penna corridor.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Toney Penna Drive - Phase I						<b>Project No.</b>	E0001	
<b>Strategic Priority :</b>	Mobility in Jupiter								
<b>Department :</b>	Engineering								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering		\$ 50,000						\$ 50,000	
Construction	\$ 658,697		\$ 300,000					\$ 958,697	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	<b>\$ 658,697</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,008,697</b>	
<b>Funding Sources :</b>									
General revenues	\$ 431,287		\$ 125,000					\$ 556,287	
Escrow funds (*)	\$ 227,410	\$ 50,000	\$ 175,000					\$ 452,410	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
<b>Total Revenues</b>	<b>\$ 658,697</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,008,697</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 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ 300,000	\$ -	\$ 264,486	\$ 94,211	\$ -	\$ -	\$ 658,697
Amount Expended	\$ 315,952	\$ -	\$ 170,265	\$ -	\$ -	\$ -	\$ 486,217
						5/5/2014	Balance \$ 172,480

Escrow Funds (\*) FY10 Toney Penna Master Plan (031-0000-220-80-39)

\$ 229,113

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Engineering
<b>Project Name :</b> Town Hall Generator Replacement	<b>Project No. :</b> G0022 <b>Year(s) :</b> 2015-2018 <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  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Town Hall Generator Replacement						<b>Project No.</b>	G0022	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Engineering & Public Works								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</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 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						5/6/2014	Balance \$ 25,000

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Engineering
<b>Project Name :</b> Replace Town Hall 2nd story windows.	<b>Project No. :</b> E1301
	<b>Year(s) :</b> 2013-2017
	<b>Projected In-Service Date :</b> 2018

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

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

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



**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.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Replace Town Hall 2nd story windows						<b>Project No.</b>	E1301	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Engineering & Public Works								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering	\$ 25,000								\$ 25,000
Construction					\$ 400,000				\$ 400,000
Equipment									\$ -
Other									\$ -
<b>Total Budget</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -		\$ 425,000
<b>Funding Sources :</b>									
General revenues	\$ 25,000				\$ 400,000				\$ 425,000
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds									\$ -
Fund balance									\$ -
<b>Total Revenues</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -		\$ 425,000
<b>Operating :</b>									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						4/10/2014	Balance \$ 25,000

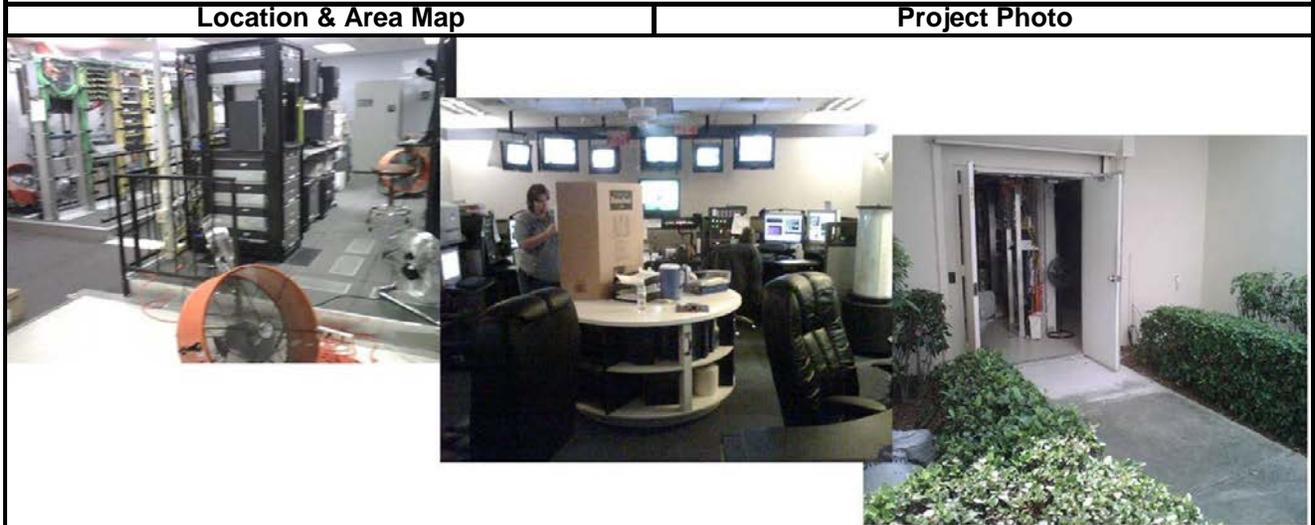
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Information Systems <b>Project No. :</b> G0005 <b>Year(s) :</b> 2013-2015 <b>Projected In-Service Date :</b> 2017
<b>Project Name :</b> IT Continuity of Operations	

**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.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	IT Continuity of Operations						<b>Project No.</b>	G0005	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Engineering								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</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>	<b>\$ 783,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,037,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,820,000</b>	
<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>	<b>\$ 783,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,037,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,820,000</b>	
<b>Operating :</b>									
Personnel								\$ -	
Operating				\$ 15,000	\$ 15,000			\$ 30,000	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ 733,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 783,000
Amount Expended	\$ 5,700	\$ 14,711	\$ -	\$ 30,865	\$ 644	\$ 52,025	\$ 103,945
						9/3/2014	Balance \$ 679,055

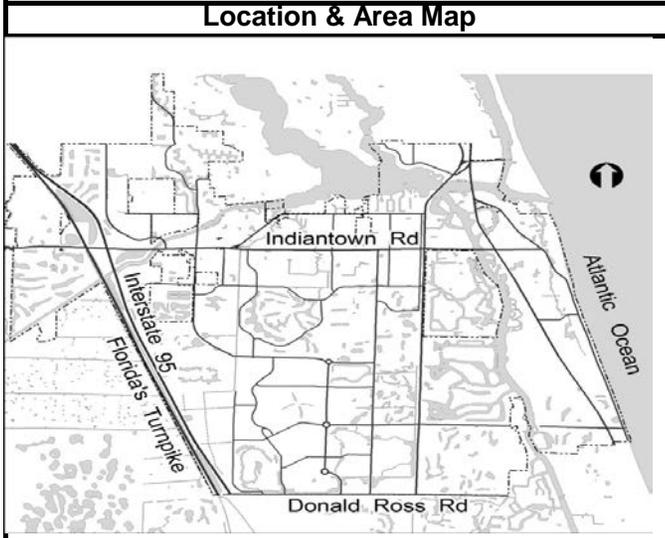
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Mobility in Jupiter All Neighborhoods as Desirable Places to Live	<b>Department :</b> Engineering
<b>Project Name :</b> 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.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Traffic Management and Safety Improvements						<b>Project No.</b>	E1402
<b>Strategic Priority :</b>	Mobility in Jupiter							
<b>Department :</b>	Engineering							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2017</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction	\$ 525,754	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000		\$ 1,150,754
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ 525,754	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 1,150,754
<b>Funding Sources :</b>								
General revenues	\$ 105,754	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000		\$ 730,754
Impact fees	\$ 420,000							\$ 420,000
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
<b>Total Revenues</b>	\$ 525,754	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 1,150,754
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ 310,014	\$ -	\$ -	\$ 115,740	\$ 50,000	\$ 50,000	\$ 525,754
Amount Expended	\$ 284,190	\$ 10,389	\$ 15,436	\$ 10,218	\$ 62,938	\$ 2,675	\$ 385,846
						5/6/2014	Balance \$ 139,908

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Mobility in Jupiter	<b>Department :</b> Engineering
	<b>Project No. :</b> E0015
<b>Project Name :</b> Traffic Signals - General	<b>Year(s) :</b> 2015 - 2019
	<b>Projected In-Service Date :</b> TBD

**Project Description :**  
Install traffic signals on Town collector roads when traffic conditions warrant signalization. With a reasonable probability that at least one or more of the following intersections will meet signal warrants by 2019, 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 a reasonable probability that at least one or more of the following intersections will meet signal warrants by 2019 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.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Traffic Signals - General						<b>Project No.</b>	E0015	
<b>Strategic Priority :</b>	Mobility in Jupiter								
<b>Department :</b>	Engineering								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</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 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Amount Expended	\$ 20,373	\$ 212,211	\$ -	\$ -	\$ -	\$ -	\$ 232,584
						5/5/2014	Balance \$ 117,416

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Continuing Responsive Town Government	<b>Department</b> Eng, IS and Town Clerk <b>Project No. :</b> G0008
<b>Project Name :</b> Audio/Video/Dias Improvements to Council Chambers	<b>Year(s) :</b> 2015 - 2016 <b>Projected In-Service Date :</b>

**Project Description :**  
Technology enhancements, replacements and millwork construction to facilitate improvements in presentation capabilities for Public, Council and Staff.

**Link to Strategic Plan :**  
As reported from our Citizen Survey - Civic Engagement plays a critical role to the extent in which local government provides opportunities to become informed and engaged. The Town can provide better opportunities to communicate and educate citizen's about its mission, services, accomplishments and plans.

**Need, Justification, Benefits :**  
The technology and equipment in the Council Chambers is aging and outdated. To facilitate electronic documentation, a need exists to provide enhanced audio technology and connectivity for the Mayor and Council. The project will Incorporate audio and visual technology into Council Chambers to encourage more open government and better information sharing with the audience, and to facilitate general government proceedings.

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



**Comments :**  
**Phase I FY 2012:** This phase includes repairs and replacements for failing microphones and sound system. Also included are minor reconfigurations to enhance Staff presentation set-ups and eliminate glare from the projector. **Phase II FY 2014/15:** This phase includes e-agenda connectivity for Council and the retrofit the dais for recessed presentation monitors. Additional work includes new paint, carpet and upholstery of the Council Chambers.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Upgrades to Council Chambers						<b>Project No.</b>	G0008	
<b>Strategic Priority :</b>	Continuing Responsive Town Government								
<b>Department :</b>	Engineering, Information Systems and Town Clerk								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design	\$ 30,000							\$ 30,000	
Engineering								\$ -	
Construction ( * )	\$ 62,000	\$ 90,000						\$ 152,000	
Equipment ( * )	\$ 118,000							\$ 118,000	
Other								\$ -	
<b>Total Budget</b>	\$ 210,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
<b>Funding Sources :</b>									
General revenues	\$ 210,000	\$ 90,000						\$ 300,000	
Impact fees								\$ -	
Grant revenues								\$ -	
Other								\$ -	
Fund balance								\$ -	
<b>Total Revenues</b>	\$ 210,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ 60,000	\$ 150,000	\$ -	\$ 210,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ 13,635	\$ 14,053	\$ 27,688
							Balance \$ 182,312

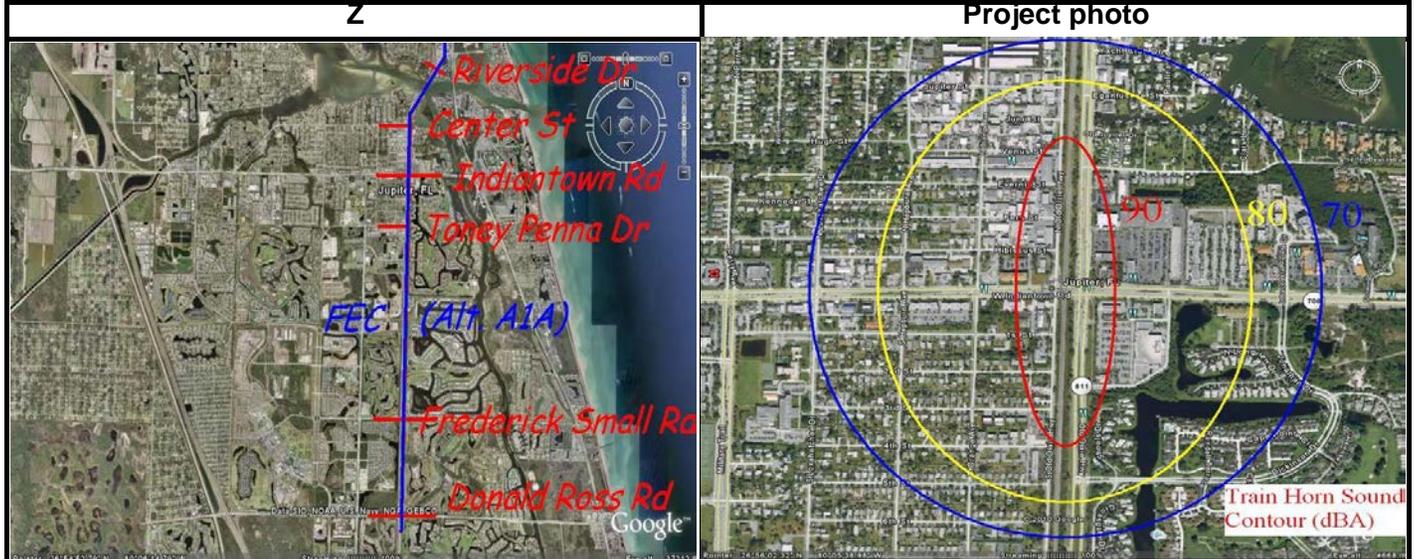
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Jupiter as a Unique Livable Community	<b>Department :</b> Engineering <b>Project No. :</b> E0029
<b>Project Name :</b> Transit Improvements	<b>Year(s) :</b> 2015 - 2019 <b>Projected In-Service Date :</b> <span style="color: red;">T.B.D.</span>

**Project Description :**  
 Implement quiet zone corridor along FEC within the Town to address the train noise issue for residents. Six railroad crossings are Riverside Dr, Center St, Indiantown Rd, Toney Penna Dr, Frederick Small Rd, and Donald Ross Rd

**Link to Strategic Plan :**  
 Buildout Consistent with Our Vision, Plans, Policies and Standards

**Need, Justification, Benefits :**  
 In response to achieving the Town of Jupiter as desirable place to live, this program will construct the necessary supplemental safety measures (SSM) or alternative safety measure (ASM) to establish quiet zone corridor along FEC railroad within the Town. The application process to obtain approval from Federal Railroad Administration began in 2011, but was put on hold. Construction is dependent upon the design and construction schedule of FEC and final approval of the Quiet Zone by FRA.



**Comments :**  
 The budget was established based on the Riverside Drive Alternative, four quadrant gates and pedestrian improvements. FEC is expected to undertake the quiet zone initiative as part of their plan to reinstate passenger service on the line. This passenger service initiative, "All Aboard Florida," anticipates final corridor selection in 2012, design and construction in 2014/15 and service to begin in 2016. " The Town anticipates All Aboard Florida and/or agency funding to implement the quiet zone.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

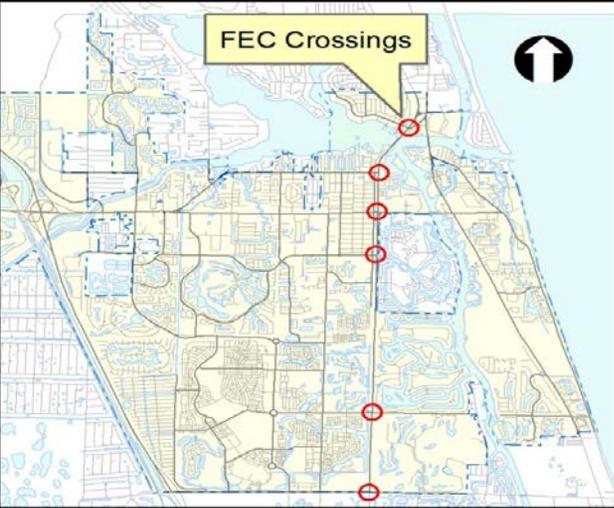
<b>Project Name :</b>	Transit Improvements						<b>Project No.</b>	E0029	
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community								
<b>Department :</b>	Engineering								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Prelim. Engineering	\$ 100,000							\$	100,000
Construction	\$ 600,000							\$	600,000
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>
<b>Funding Sources :</b>									
General revenues	\$ 250,000							\$	250,000
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Other (1)	\$ 450,000							\$	450,000
<b>Total Revenues</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>
<b>Operating :</b>									
Personnel								\$	-
Operating			\$ 20,000	\$ 20,800	\$ 21,632	\$ 22,497	\$ 23,397	\$	108,326
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,800</b>	<b>\$ 21,632</b>	<b>\$ 22,497</b>	<b>\$ 23,397</b>	<b>\$</b>	<b>108,326</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 200,000	\$ 700,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						6/13/2014	Balance \$ 700,000

(1) Other Funding of \$450,000 were based on neighborhood contributions but have not been received as of yet. Funds have been represented based on Council policy.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Improved Mobility In Jupiter	<b>Department :</b> Engineering <b>Project No. :</b>
<b>Project Name :</b> Pedestrian Crossing Improvements at FEC RR	<b>Year(s) :</b> 2015 - 2019 <b>Projected In-Service Date :</b>
<b>Project Description :</b> To develop ADA accessible walkways and gates for safe crossings at FEC railroad tracks in the Town. Crossing locations being considered for improvements include Frederick Small Road, Center Street and Riverside Drive. Donald Ross Road and Indiantown Road have pedestrian crossings and improvements at Toney Penna Drive are included in a pending Palm Beach County project.	
<b>Link to Strategic Plan :</b> Safe Streets for cars, bicyclists and pedestrians.	
<b>Need, Justification, Benefits :</b> The existing walkway on Riverside Drive dead ends just west of the FEC railroad. Pedestrians have no reasonable pedestrian connection to the sidewalk system east of the FEC railroad tracks and are focused to either use the roadway or walk through the railroad tracks.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> This project will fund planning and preliminary engineering to facilitate future pedestrian crossing improvements.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Pedestrian Crossing Improvements at FEC RR						<b>Project No.</b>	
<b>Strategic Priority :</b>	Improved Mobility							
<b>Department :</b>	Engineering							
<b>Project Budget :</b>	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
Land acquisition								\$ -
Planning / Design		\$15,000						\$ 15,000
Engineering		\$35,000						\$ 35,000
Construction								\$ -
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 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
	Amount Budgeted						\$ -
Amount Expended							\$ -



**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
PARKS & RECREATION  
2015 - 2019**

<b>Project Description</b>	<b>Pg.</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
South Jupiter Community Park Phase II	48	3,450,408	-	-	-	-	3,450,408
South Jupiter Community Park Phase I Repairs	50	300,000	-	-	-	-	300,000
Parks Restoration Program	52	275,000	150,000	135,000	135,000	135,000	830,000
US1 and Lighthouse Park Switchback	54	75,000	125,000	-	-	-	200,000
Rehabilitation of Beach Dune Crossovers	56	-	-	75,000	-	725,000	800,000
<b>TOTAL</b>		<b>\$ 4,100,408</b>	<b>\$ 275,000</b>	<b>\$ 210,000</b>	<b>\$ 135,000</b>	<b>\$ 860,000</b>	<b>\$ 5,580,408</b>

<b>Project Funding</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
General Revenues	3,000,408	275,000	210,000	135,000	860,000	4,480,408
Impact Fees	900,000	-	-	-	-	900,000
Grant Revenues - DEP Recreation Development	200,000	-	-	-	-	200,000
<b>TOTAL</b>	<b>\$ 4,100,408</b>	<b>\$ 275,000</b>	<b>\$ 210,000</b>	<b>\$ 135,000</b>	<b>\$ 860,000</b>	<b>\$ 5,580,408</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

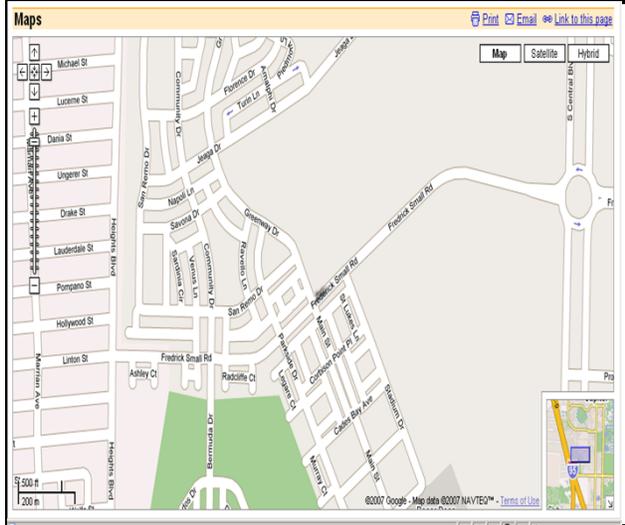
<b>Strategic Priority :</b> Jupiter as a Livable Community	<b>Department :</b> Engineering/Parks
<b>Project Name :</b> South Jupiter Community Park Phase II	<b>Project No. :</b> R1401
	<b>Year(s) :</b> 2014 - 2015
	<b>Projected In-Service Date :</b> 2015

**Project Description :**  
The final phase of South Jupiter Community Park will consist of four multipurpose fields, concession, restroom and storage building, and associated park amenities. This phase will be built on the remaining ten acres dedicated for the park.

**Link to Strategic Plan :**  
This project is under the Continuing Responsive Town Government theme linked to investing in community infrastructure. The completion of this ten acre active park will add to the Town's desired infrastructure.

**Need, Justification, Benefits :**  
The construction of these multipurpose fields will allow for the continuation of the current level of service within the Parks & Recreation function. The funding for this project would be through recreation impact fees, thus the in-service date will be directly dependent on when sufficient impact fees are accumulated.

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



**Comments :**  
The Town Council approved the site plan for this project on April 01, 2014. The project is being procured using the design/build process and is anticipated to be in service summer of 2015.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	South Jupiter Community Park - Phase II						<b>Project No.</b>	R1401	
<b>Strategic Priority :</b>	Jupiter as a Livable Community								
<b>Department :</b>	Engineering/Parks								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$0
Planning / Design									\$0
Engineering	\$400,000	\$100,000							\$500,000
Construction	\$500,000	\$3,250,408							\$3,750,408
Equipment		\$100,000							\$100,000
Other									\$0
<b>Total Budget</b>	\$900,000	\$3,450,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$4,350,408
<b>Funding Sources :</b>									
General Revenues (1)		\$2,350,408							\$2,350,408
Impact fees	\$900,000	\$900,000							\$1,800,000
Grant revenues		\$200,000							\$200,000
Stormwater									\$0
Water R & R funds									\$0
<b>Total Revenues</b>	\$ 900,000	\$3,450,408	\$0	\$0	\$0	\$0	\$0	\$0	\$4,350,408
<b>Operating :</b>									
Personnel									\$0
Operating									\$0
Capital									\$0
Other									\$0
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$900,000	\$ 900,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$216,823	\$ 216,823
						5/8/2014	Balance \$ 683,177

(1) Recreation Impact Fee's will be used to augment the use of general revenues as funds become available.

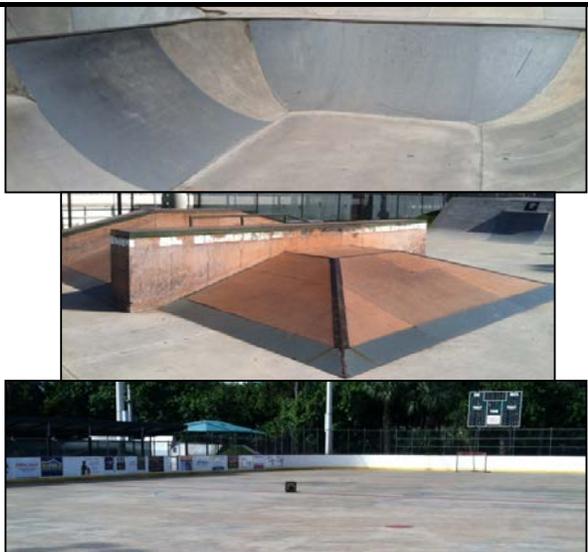
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Livable Community and Financially Sustainable	<b>Department :</b> Engineering <b>Project No. :</b> New
<b>Project Name :</b> South Jupiter Community Park Phase I Repairs	<b>Year(s) :</b> <b>Projected In-Service Date :</b>

**Project Description :**  
 This project will provide removal and replacement of two skatelite ramps and painting of the concrete ramps in the skate park. This project will also resurface the roller hockey rinks with a shock absorbent tile.

**Link to Strategic Plan :**  
 Maintain Town infrastructure at a level defined by Town policies.

**Need, Justification, Benefits :**  
 The skatelite ramps have a wooden support frame which are deteriorated and in need of replacement. This project will replace the existing wooden frame ramps with metal frame ramps which will have a longer lifespan. The concrete ramps at the skate park need to be repainted due to the wear and tear of the park's use. The shock absorbent tile surface over the roller hockey rinks will provide additional cushion to children and residents which fall while utilizing the facility.

Location & Area Map	Project Photo
	

**Comments :** The scope of work in FY 2105 includes, demolition of skatelite existing ramps, carpentry, miscellaneous metals, painting, and specialty finishes.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	South Jupiter Community Park Phase I Repairs						<b>Project No.</b>	New	
<b>Strategic Priority :</b>	Livable Community and Financially Sustainable								
<b>Department :</b>	Engineering								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction		\$ 300,000						\$	300,000
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Funding Sources :</b>									
General revenues		\$ 300,000						\$	300,000
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Fund balance								\$	-
<b>Total Revenues</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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

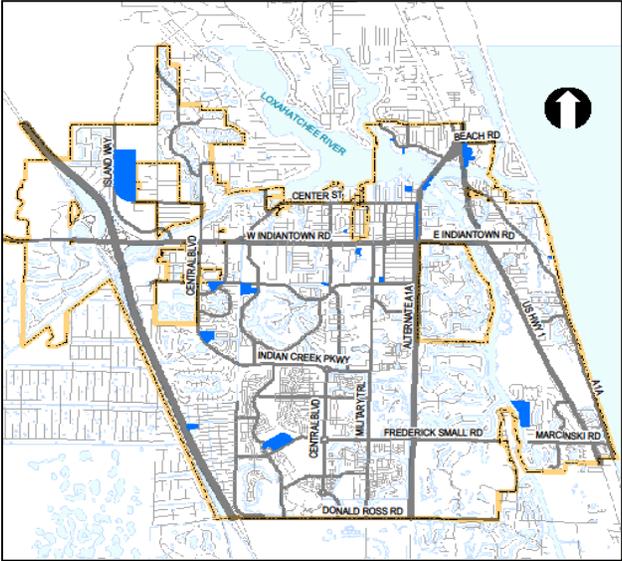
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Jupiter as a Unique Livable Community	<b>Department :</b> Engineering
<b>Project Name :</b> Parks Restoration Program	<b>Project No. :</b> R1301
	<b>Year(s) :</b> 2015 - 2019
	<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. Some of our parks are nearly (24) years old. This work would only be the replacement of specific park amenities and not the expansion of capacity.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the goals under Principle "C", Enhancing Our Living Infrastructure, is to provide a quality parks system. The Parks Restoration Program is designed to meet this goal by insuring that the Town's current park system is maintained at its current level of service by refurbishing and replacing certain amenities that have come to the end of its useful life.

**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.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Parks Restoration Program						<b>Project No.</b>	R1301	
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community								
<b>Department :</b>	Engineering, Parks and Public Works								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering								\$ -	
Construction	\$ 85,540							\$ 85,540	
Equipment	\$ 1,252,060	\$ 275,000	\$ 150,000	\$ 135,000	\$ 135,000	\$ 135,000	T.B.D	\$ 2,082,060	
Other								\$ -	
<b>Total Budget</b>	<b>\$ 1,337,600</b>	<b>\$ 275,000</b>	<b>\$ 150,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ 2,167,600</b>	
<b>Funding Sources :</b>									
General revenues	\$ 1,337,600	\$ 275,000	\$ 150,000	\$ 135,000	\$ 135,000	\$ 135,000		\$ 2,167,600	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
<b>Total Revenues</b>	<b>\$ 1,337,600</b>	<b>\$ 275,000</b>	<b>\$ 150,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ 2,167,600</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 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$562,100	\$128,000	\$143,300	\$147,600	\$200,000	\$156,600	\$1,337,600
Amount Expended	\$526,925	\$119,679	\$0	\$145,353	\$139,751	\$149,195	\$1,080,903
						5/5/2014	Balance \$256,697

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Jupiter as a Unique Livable Community	<b>Department :</b> Engineering <b>Project No. :</b> N/A
<b>Project Name :</b> US 1 and Lighthouse Park Stairs and Switchback	<b>Year(s) :</b> 2015 - 2016 <b>Projected In-Service Date :</b> 2017

**Project Description :**  
 This project will provide for a sidewalk, stairs and switchback connection from US 1 to Lighthouse Park and the WWII Barracks Building . The conceptual location is approximately 75 FT North of the Northbound approach slab.

**Link to Strategic Plan :**  
 Preserve and promote Jupiter's history, heritage and character.

**Need, Justification, Benefits :**  
 With increased occupancy in the Inlet Village having a closer more convenient access point to the park amenities and this historical site is desirable. In addition, during large events, the parking lots could be used for overflow parking with a shorter walk and route to the Inlet Village.

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



**Comments :** The financial summary is a conceptual estimate and based on a decorative wood stair and switchback structure. The Town will work with FDOT to incorporate the access at US 1 during the rehabilitation of the US 1 bridge; a JPA with FDOT has been requested. The project anticipates partnership with the Bureau of Land Management and the Loxahatchee Historical Society.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	US 1 and Lighthouse Park Stairs and Switchback						<b>Project No.</b>	
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community							
<b>Department :</b>	Engineering							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 25,000						\$ 25,000
Construction		\$ 50,000	\$ 125,000					\$ 175,000
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ 75,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Funding Sources :</b>								
General revenues		\$ 75,000	\$ 125,000					\$ 200,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ 75,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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  
2015 - 2019**

<b>Strategic Priority :</b> Livable Community and Financially Sustainable	<b>Department :</b> Engineering
<b>Project Name :</b> Rehabilitation of Beach Dune Crossovers	<b>Project No. :</b> New
	<b>Year(s) :</b> 2015 - 2019
	<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 use 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 :**  
Quality natural beach with public access and views; Maintain Town infrastructure at a level defined by Town policies;

**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.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Rehabilitation of Beach Dune Crossovers						<b>Project No.</b>	New	
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community								
<b>Department :</b>	Engineering, Parks and Public Works								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering				\$ 75,000		\$ 725,000		\$	800,000
Construction								\$	-
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 725,000	\$ -	\$	800,000
<b>Funding Sources :</b>									
General revenues				\$ 75,000		\$ 725,000		\$	800,000
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 725,000	\$ -	\$	800,000
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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

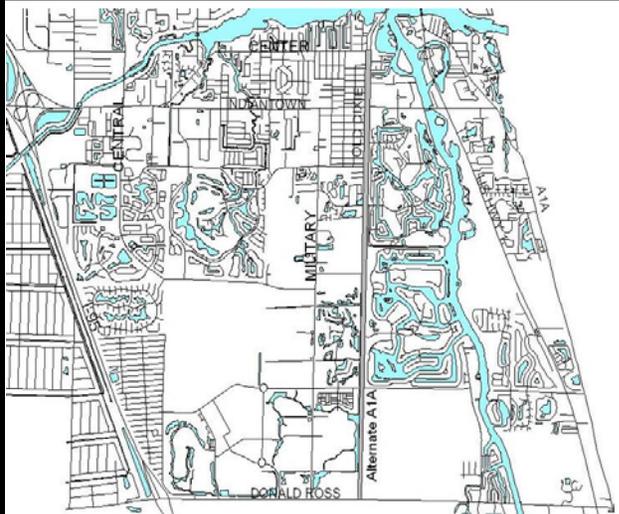
FY 2015 PARKS RESTORATION ACCOUNT PROJECT SCOPES AND ESTIMATED BUDGET				
Project	Details	Budget Amount		Cost Amount
<u>Planned:</u>		<u>Est. Total</u>		<u>Actual Cost</u>
	<b>Jupiter Community Park</b>	\$ 55,000.00	\$	-
	Ball Field Fence Replacement (Chain Link Only)			
	Softball Quad Field Renovation			
	<b>FIND Park Exotic Vegetation Removal</b>	\$ 25,000.00		
	<b>Bermuda Field Renovations</b>	\$ 40,000.00	\$	-
	JCP Multi-Purpose Fields Turf Repairs			
	LHP Multi-Purpose Fields Turf Repairs			
	Jupiter Village Park Multi-Purpose Field Repairs			
	Maplewood Park Multi-Purpose Field Repairs			
	<b>Equipment Replacement &amp; Repairs</b>	\$ 10,000.00	\$	-
	JCP Goal & Net Replacements			
	JCP Bleacher Replacements			
	Equipment Replacement Due to Vandalism			
	<b>Parks Building Repairs</b>	\$ 8,000.00	\$	-
	JCP Dugout Roof Replacement (2)			
	Work Needs (TBD)			
	<b>Maplewood Park</b>	\$ 13,000.00	\$	-
	Well Tank Replacement			
	<b>Parks System</b>	\$ 40,000.00	\$	-
	ADA Transition Plan			
	<b>Sawfish Bay Park</b>			
	North End Rip-Rap Project	\$ 30,000.00	\$	-
	<b>A1A Gazebo</b>	\$ 30,000.00	\$	-
	Replace 2 Roofs			
	<b>Dune Walkover Repairs</b>	\$ 30,000.00	\$	-
	Minor Structural & Vandalism Repairs			
	<b>TOTAL</b>	<b>\$ 281,000.00</b>		
	<b>FY 2014 CARRY OVER</b>	<b>\$ 6,000.00</b>		
	<b>TOTAL BUDGET</b>	<b>\$ 275,000.00</b>		

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
NEIGHBORHOODS  
2015 - 2019**

<b>Project Description</b>	<b>Pg.</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Neighborhood Improvements	60	62,500	62,500	-	-	-	125,000
Community Development Block Grant	62	257,521	250,000	250,000	250,000	250,000	1,257,521
<b>TOTAL</b>		<b>\$ 320,021</b>	<b>\$ 312,500</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,382,521</b>

<b>Project Funding</b>		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
General Revenues		12,500	12,500	-	-	-	25,000
Code Enforcement Fines		50,000	50,000	-	-	-	100,000
CDBG Funds		257,521	250,000	250,000	250,000	250,000	1,257,521
<b>TOTAL</b>		<b>\$ 320,021</b>	<b>\$ 312,500</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,382,521</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Neighborhoods as Desirable Places to Live	<b>Department :</b> Neighborhoods <b>Project No. :</b> G0029
<b>Project Name :</b> Neighborhood Improvements	<b>Year(s) :</b> 2015 - 2019 <b>Projected In-Service Date :</b> On-going
<b>Project Description :</b> 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).	
<b>Link to Strategic Plan :</b> All Neighborhoods as Desirable Places to Live: 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 identify properties most in need of help.	
<b>Need, Justification, Benefits :</b> 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.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> 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.	

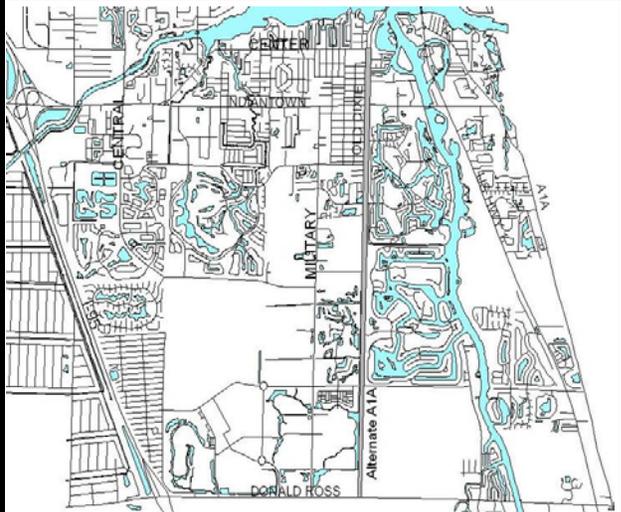
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Neighborhood Improvements						<b>Project No.</b>	G0029	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Places to Live								
<b>Department :</b>	Neighborhoods								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering								\$ -	
Construction								\$ -	
Equipment								\$ -	
Other	\$635,000	\$ 62,500	\$ 62,500	TBD	TBD	TBD	TBD	\$760,000	
<b>Total Budget</b>	\$635,000	\$ 62,500	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$760,000	
<b>Funding Sources :</b>									
Code Enforce. fines	\$372,500	\$ 50,000	\$ 50,000	TBD	TBD	TBD	TBD	\$472,500	
General revenues	\$262,500	\$ 12,500	\$ 12,500	TBD	TBD	TBD	TBD	\$287,500	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
<b>Total Revenues</b>	\$635,000	\$ 62,500	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$760,000	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$272,500	\$100,000	\$ 62,500	\$ 75,000	\$ 62,500	\$ 62,500	\$635,000
Amount Expended	\$173,194	\$ 74,200	\$ 37,821	\$ -	\$ 7,500	\$ -	\$292,715
						2/4/2014	Balance \$342,285

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2013 - 2017**

<b>Strategic Priority :</b> Neighborhoods as Desirable Places to Live	<b>Department :</b> Neighborhoods <b>Project No. :</b> G1302
<b>Project Name :</b> Community Development Block Grants (CDBG)	<b>Year(s) :</b> 2013 - 2017 <b>Projected In-Service Date :</b> On-going
<b>Project Description :</b> TOJ receives approximately \$250,000 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> 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> 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> Neighborhood Services works closely with Town Staff to identify needy homeowners, areas, and neighborhoods to improve their appearances while leveraging funds with available resources. CDBG funds will be funneled back into the community to address deterioration and distress among other things. Eligible activities for funding include: housing and other real property activities, economic development, public facilities, public services, and planning/administration.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2013 - 2017**

<b>Project Name :</b>	Community Development Block Grants (CDBG)						<b>Project No.</b>	G1302	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Places to Live								
<b>Department :</b>	Neighborhoods								
	<b>Prior to 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction								\$	-
Equipment								\$	-
Other	\$243,000	\$257,521	\$250,000	\$250,000	\$250,000	\$250,000	\$ 250,000	\$	1,750,521
<b>Total Budget</b>	\$243,000	\$257,521	\$250,000	\$250,000	\$250,000	\$250,000	\$ 250,000	\$	1,750,521
<b>Funding Sources :</b>									
CDBG	\$243,000	\$257,521	\$250,000	\$250,000	\$250,000	\$250,000	\$ 250,000	\$	1,750,521
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
<b>Total Revenues</b>	\$243,000	\$257,521	\$250,000	\$250,000	\$250,000	\$250,000	\$ 250,000	\$	1,750,521
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$243,000	\$ -	\$ 243,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,154	\$ 43,154
						8/1/2014	Balance \$ 199,846



**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
GENERAL GOVERNMENT  
2015 - 2019**

<b>Project Description</b>	<b>Pg.</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Riverwalk Cameras	66	261,500	190,000	-	-	-	451,500
Fiber Network Connections to Residential Customers	68	-	366,667	366,667	366,666	-	1,100,000
Community Broadband network - Phase 2 & 3	70	330,000	1,120,579	410,000	811,000	-	2,671,579
Police Vehicle Replacement Program	72	482,803	502,045	522,056	542,868	570,011	2,619,783
TOTAL		\$ 1,074,303	\$ 2,179,291	\$ 1,298,723	\$ 1,720,534	\$ 570,011	\$ 6,842,862

<b>Project Funding</b>		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
General Revenues		812,803	1,757,691	871,643	1,098,874	570,011	5,111,022
Lease Revenues		-	231,600	427,080	621,660	-	1,280,340
Forfeiture Funds		261,500	190,000	-	-	-	451,500
TOTAL		\$ 1,074,303	\$ 2,179,291	\$ 1,298,723	\$ 1,720,534	\$ 570,011	\$ 6,842,862

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Continuing Responsive Town Government	<b>Department :</b> Police <b>Project No. :</b>
<b>Project Name :</b> Riverwalk Cameras	<b>Year(s) :</b> 2015-2016 <b>Projected In-Service Date :</b> 2016
<b>Project Description :</b> Install cameras along points of ingress/egress along the Jupiter Riverwalk portion extending south from the Jupiter Yacht Club to the southernmost termination point. The cameras will enhance public safety by providing the ability to quickly monitor activity along sections of the boardwalk not easily accessible by vehicle. The cameras will be viewable from existing hardware in the patrol vehicles, allowing responding officers to locate reported incidents and respond more quickly, or monitor the Riverwalk for criminal or undesired activity. The cameras will also be connected to a digital video storage solution so any video of evidentiary value can be recovered. The scope of this project includes the installation of a fiber optic network connectivity conduit that will traverse the Intracoastal Waterway and continue south along the Riverwalk. This conduit will be engineered to permit future expansion of the number of cameras with minimal additional infrastructure.	
<b>Link to Strategic Plan :</b> Continuing Responsive Town Government: Leveraging of technology to more efficiently provide public safety services to the patrons of the Riverwalk.	
<b>Need, Justification, Benefits :</b> The Riverwalk section between the Jupiter Yacht Club and its southernmost termination point presents challenges to providing quick and effective emergency response due to its limited accessibility. There is no efficient way to provide monitoring of the Riverwalk utilizing traditional patrol techniques. Recognizing that simply increasing staffing is not the most efficient and viable solution, the leveraging of technology to provide the capability of mechanical monitoring will greatly enhance the Police Department's ability to facilitate a rapid assessment of situations and quickly respond to locations along the Riverwalk. The ability to digitally retrieve video will also provide investigative leads and possible suspect identities when the need arises.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> A consulting company was hired as part of the Public Safety Broadband Communications business plan approved by the ITCG for FY2014. The consultant has researched the options available to provide the necessary data connectivity for the cameras. The estimated costs provided are based upon research conducted by the consultant. Project cost and funding sources are conceptual only at this point.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Riverwalk Cameras						<b>Project No.</b>	
<b>Strategic Priority :</b>	Continuing Responsive Town Government							
<b>Department :</b>	Police Department							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design		\$ 49,500						\$ 49,500
Engineering/permitting		\$ 30,000						\$ 30,000
Construction		\$ 182,000	\$ 150,000					\$ 332,000
Equipment			\$ 25,000					\$ 25,000
Software/Hardware			\$ 15,000					\$ 15,000
<b>Total Budget</b>	\$ -	\$ 261,500	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 451,500
<b>Funding Sources :</b>								
General revenues								\$ -
Forfeiture Funds		\$ 261,500	\$ 190,000					\$ 451,500
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ 261,500	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 451,500
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

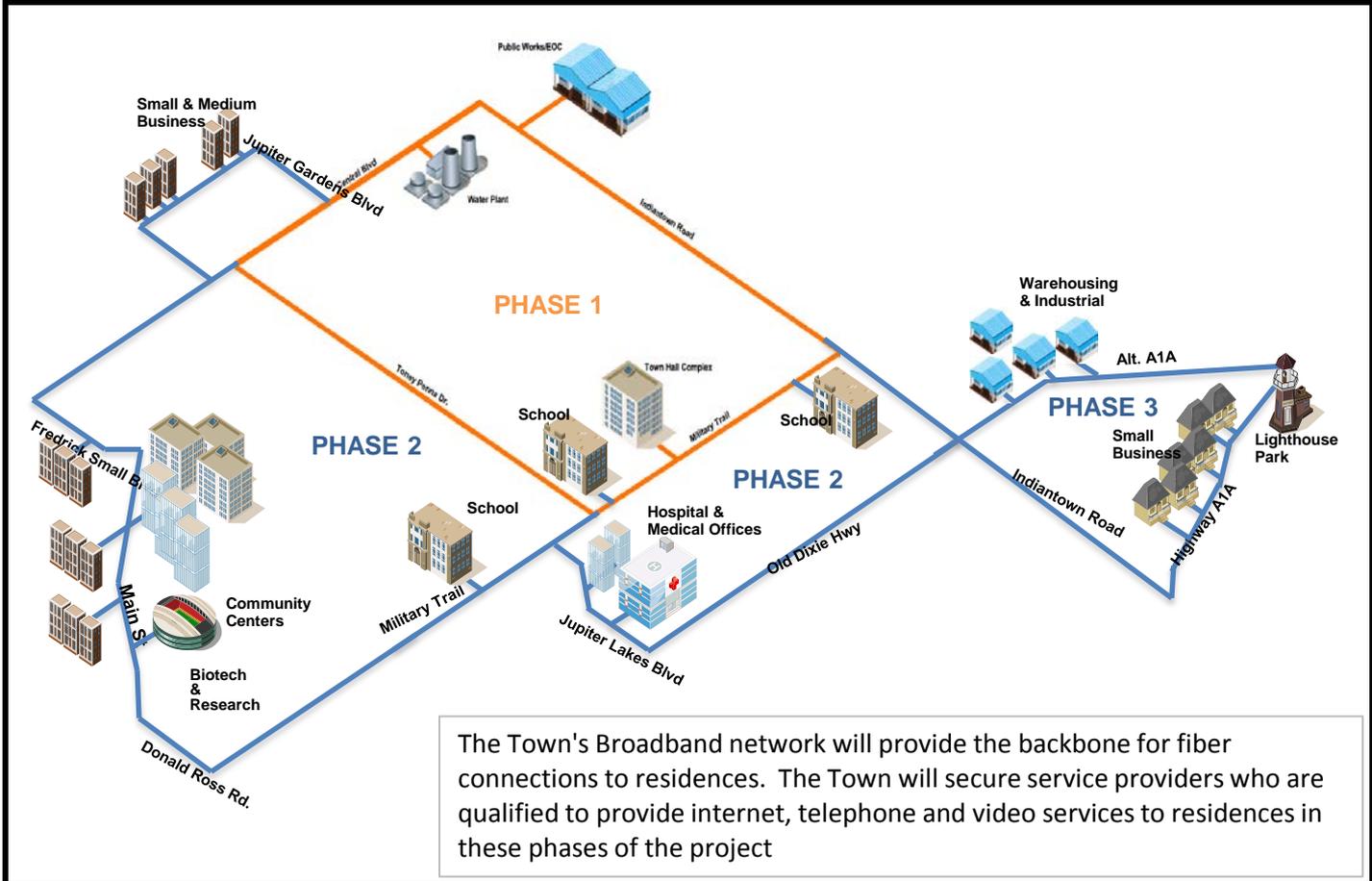
<b>Strategic Priority :</b> Strong Local Economy Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Information Systems <b>Project No. :</b> <span style="background-color: yellow;">New</span>
<b>Project Name :</b> Fiber Network Connections to Residential Customers	<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

**Link to Strategic Plan :**  
 Financially Sustainable Town Providing Exceptional Municipal Services  
 Strong Local Economy

**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  
2014 - 2018**

<b>Project Name :</b>	Fiber Network Connections to Residential Customers						<b>Project No.</b>	New
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Information Systems							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After* 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction			\$ 366,667	\$ 366,667	\$ 366,666			\$1,100,000
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ 366,667	\$ 366,667	\$ 366,666	\$ -		\$1,100,000
<b>Funding Sources :</b>								
General revenues			\$ 366,667	\$ 366,667	\$ 366,666			\$1,100,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Loan Proceeds								\$ -
Lease Revenues	\$ -							\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ 366,667	\$ 366,667	\$ 366,666	\$ -		\$1,100,000
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other***								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							\$0

**TOWN OF JUPITER**  
**COMMUNITY INVESTMENT PROGRAM**  
**2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	Strong Local Economy	<b>Department :</b>	Information Systems
<b>Project Name :</b> 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 :**

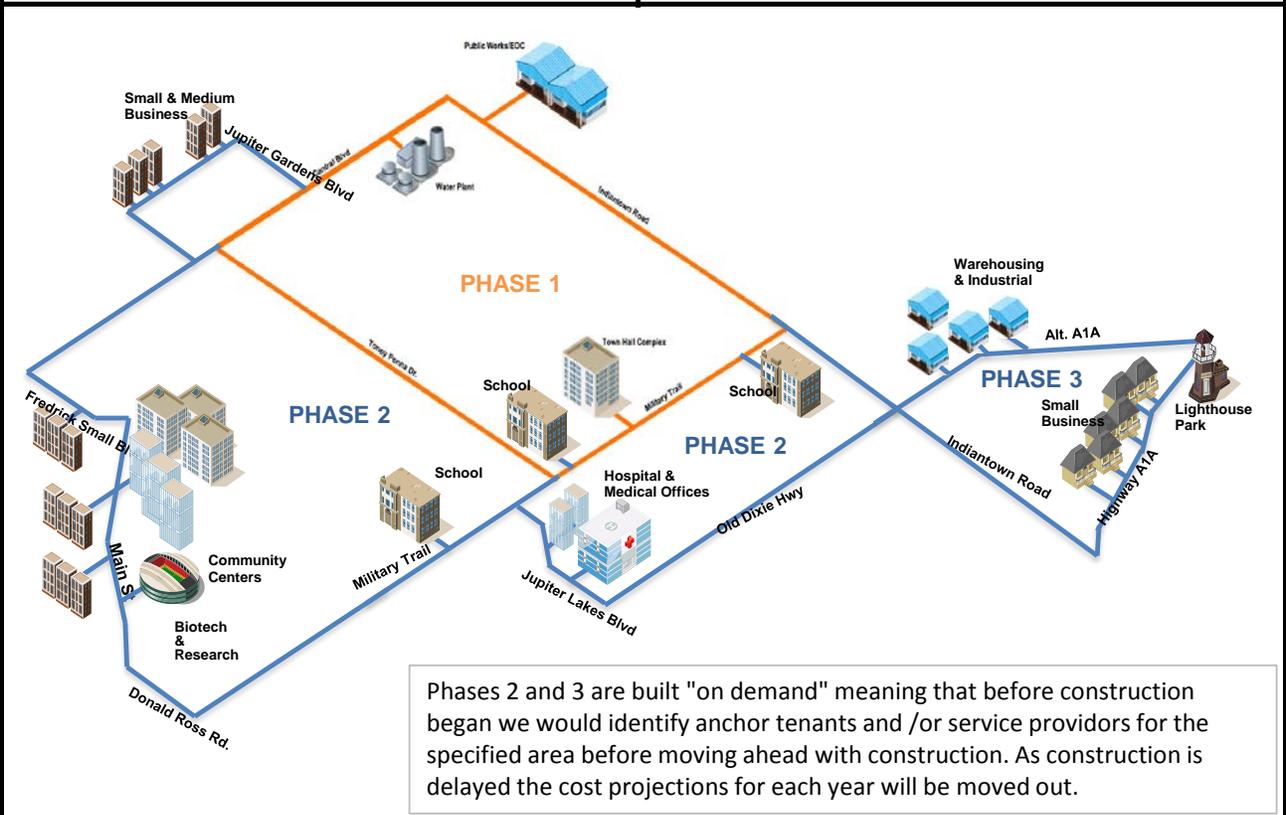
Financially Sustainable Town Providing Exceptional Municipal Services  
 Strong Local Economy

**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.

**Location & Area Map**

**Project Photo**



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  
2014 - 2018**

<b>Project Name :</b>	Community Broadband Network - Phases 2 & 3						<b>Project No.</b>	I1301	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Information Systems								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After* 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering								\$ -	
Construction	\$ 989,237	\$ 287,500	\$ 963,579	\$ 362,500	\$ 725,000			\$ 3,327,816	
Equipment	\$ 323,000	\$ 42,500	\$ 157,000	\$ 47,500	\$ 86,000			\$ 656,000	
Other								\$ -	
<b>Total Budget</b>	<b>\$ 1,312,237</b>	<b>\$ 330,000</b>	<b>\$ 1,120,579</b>	<b>\$ 410,000</b>	<b>\$ 811,000</b>	<b>\$ -</b>		<b>\$ 3,983,816</b>	
<b>Funding Sources :</b>									
General revenues	\$ 1,312,237	\$ 330,000	\$ 888,979	\$ (17,080)	\$ 189,340			\$ 2,703,476	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Loan Proceeds								\$ -	
Lease Revenues	\$ -		\$ 231,600	\$ 427,080	\$ 621,660	\$ 621,660	\$ 811,000	\$ 2,713,000	
<b>Total Revenues</b>	<b>\$ 1,312,237</b>	<b>\$ 330,000</b>	<b>\$ 1,120,579</b>	<b>\$ 410,000</b>	<b>\$ 811,000</b>	<b>\$ 621,660</b>		<b>\$ 5,416,476</b>	
<b>Operating :</b>									
Personnel**			\$ 94,160	\$ 100,751	\$ 107,804	\$ 115,350	\$ 123,425	\$ 418,065	
Operating			\$ 63,250	\$ 88,349	\$ 123,109	\$ 157,777	\$ 198,958	\$ 432,484	
Capital								\$ -	
Other***	\$ (83,000)	\$ (83,000)	\$ (83,000)	\$ (83,000)	\$ (83,000)	\$ (249,000)		\$ (664,000)	
<b>Total Operating</b>	<b>\$ (83,000)</b>	<b>\$ (83,000)</b>	<b>\$ 74,410</b>	<b>\$ 106,100</b>	<b>\$ 147,912</b>	<b>\$ 24,127</b>		<b>\$ 186,549</b>	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted					\$ 896,480	\$ 415,757	\$1,312,237
Amount Expended					\$ 29,955	\$ 81,909	\$ 111,864
							\$1,200,373

\* 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  
2015 - 2019**

<b>Strategic Priority :</b> Continuing Responsive Town Government	<b>Department :</b> Police <b>Project No. :</b> G0037
<b>Project Name :</b> Police Fleet Renewal	<b>Year(s) :</b> 2015 - 2019 <b>Projected In-Service Date :</b> 2015
<b>Project Description :</b> 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 currently has 121 police vehicles, excluding specialty vehicles such as those used by SWAT, the Hostage Negotiation Team, Special Operations, etc. In accordance with the CIP approved for FY 2014, an initial purchase of 17 police vehicles was made in that year, followed by 13 vehicles thereafter.	
Continuing Responsive Town Government: To be able to patrol the community and respond to calls for service in a timely, reliable, and safe manner.	
<b>Need, Justification, Benefits :</b> An analysis of the police fleet through FY 2019 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 2019, 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.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	<div style="text-align: center;"> <p><b>Dodge Charger</b></p>  </div>
<b>Comments :</b> Estimates are based upon an inflationary factor of 5 percent applied to FY 2018 amounts to account for possible body style changes. 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  
2015 - 2019**

<b>Project Name :</b>	Police Fleet Renewal (Revised)						<b>Project No.</b>	G0037	
<b>Strategic Priority :</b>	Continuing Responsive Town Government								
<b>Department :</b>	Police Department								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction								\$	-
Equipment	\$ 751,107	\$ 299,003	\$ 310,963	\$ 323,402	\$ 336,338	\$ 353,154	TBD	\$	2,373,966
Other	\$ 231,198	\$ 183,800	\$ 191,082	\$ 198,655	\$ 206,531	\$ 216,857	TBD	\$	1,228,122
<b>Total Budget</b>	\$ 982,305	\$ 482,803	\$ 502,045	\$ 522,056	\$ 542,868	\$ 570,011	\$ -	\$	3,602,088
<b>Funding Sources :</b>									
General revenues	\$ 982,305	\$ 482,803	\$ 502,045	\$ 522,056	\$ 542,868	\$ 570,011	TBD	\$	3,602,088
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Fund balance								\$	-
<b>Total Revenues</b>	\$ 982,305	\$ 482,803	\$ 502,045	\$ 522,056	\$ 542,868	\$ 570,011	\$ -	\$	3,602,088
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted					\$ 375,142	\$ 607,163	\$ 982,305
Amount Expended					\$ 374,662	\$ 554,832	\$ 929,495
	5/5/2014 Balance						\$52,810



**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
PLANNING AND ZONING  
2015 - 2019**

<b>Project Description</b>	<b>Pg.</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Study / Plan for Transit							
Oriented Development	76		325,000	250,000	-	-	575,000
Cinquez Park Open Space Property	78	2,519,135	413,800	-	-	-	2,932,935
Open Space Program	80	-	-	166,000	50,000	-	216,000
<b>TOTAL</b>		<b>\$ 2,519,135</b>	<b>\$ 738,800</b>	<b>\$ 416,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 3,723,935</b>

<b>Project Funding</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
General Revenues	1,198,235	481,300	250,000	-	-	1,929,535
Recreation fee (1)	-	119,000	-	-	-	
LRPI Grant(2)	300,000	-	-	-	-	
Contributions (3)	100,000	-	-	-	-	
Impact Fees		120,000	-	-	-	120,000
Stormwater	329,400	-	-	-	-	329,400
Escrow	276,500	18,500	-	-	-	295,000
Open Space Fund	315,000	-	166,000	50,000	-	531,000
<b>TOTAL</b>	<b>\$ 2,519,135</b>	<b>\$ 738,800</b>	<b>\$ 416,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 3,723,935</b>

- - - - -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Mobility Within Jupiter	<b>Department :</b> Planning and Zoning
	<b>Project No. :</b> E0014
<b>Project Name :</b> Study / Plan for Transit Oriented Development	<b>Year(s) :</b> 2015 - 2019
	<b>Projected In-Service Date :</b> 2016

**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.

**Link to Strategic Plan :**  
Jupiter as a Unique Livable Community: Buildout consistent with our vision, plans, policies and standards. standards. Mobility in Jupiter: Safe streets for cars, bikes and pedestrians

**Need, Justification, Benefits :**  
In order to plan for the redevelopment of the Toney Penna area, a planning study has been completed 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. Town Council discussions included potential use of money for grants to assist with construction of new roads based on priority of road connection.

Location & Area Map	Project Photo
	

**Comments :**  
Construction and engineering costs to be determined upon Palm Beach County completing their intersection. 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 the Transit Improvement CIP. Detailed designs require policy direction on TOD designs and infill/redevelopment strategies which are anticipated to be finalized end of 2015.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Study / Plan for Transit Oriented Development						<b>Project No.</b>	E0014	
<b>Strategic Priority :</b>	Mobility Within Jupiter								
<b>Department :</b>	Planning and Zoning								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 75,000		\$ 75,000					\$ 150,000	
Construction	\$ 250,000		\$ 250,000	250000				\$ 750,000	
Equipment								\$ -	
Plan and Survey	\$ 26,250							\$ 26,250	
<b>Total Budget</b>	\$ 351,250	\$ -	\$ 325,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 926,250	
<b>Funding Sources :</b>									
General revenues	\$ 351,250		\$ 325,000	250000				\$ 926,250	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
<b>Total Revenues</b>	\$ 351,250	\$ -	\$ 325,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 926,250	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 250,000	\$ 1,250	\$ 351,250
Amount Expended	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
						2/4/2014	Balance \$ 336,250

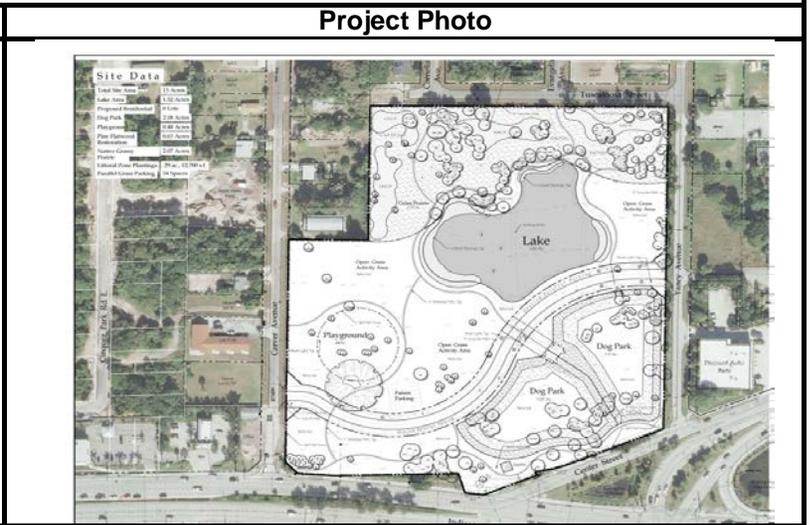
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Jupiter as a Unique Livable Community	<b>Department :</b> Planning & Zoning <b>Project No. :</b> R0018
<b>Project Name :</b> Cinquez Park Open Space Property	<b>Year(s) :</b> 2015 - 2019 <b>Projected In-Service Date :</b> 2014

**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 with parallel parking through the middle of the site. The site improvements will be in three phases. The first phase of exotic removal & restoration along the north portion of property is complete. Phase 2 will include construction of the public access drive w/ parallel parking, sidewalks, overall site work, the dog park & restrooms, street lights & perimeter improvements such as on-street parking and street lighting. Phase 3 includes the playground & potential location for a community garden.

**Link to Strategic Plan :**  
 This project is part of the open space program for Jupiter as a unique, livable community 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 develop 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.



**Comments :**  
 The Open Space Funds may be used for creating public access. Staff is submitting an application for a Loxahatchee River Preservation Initiative grant for hydrologic improvements to the site. The Environmental and Ecological Improvement fund was used for exotic removal and restoration of native plant communities. A portion of the cost of the land was purchased using Open Space funds. There was \$1,076,827.60 remaining in the Open Space fund as of May 20, 2014.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Cinquez Park Open Space Property						<b>Project No.</b>	R0018	
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community								
<b>Department :</b>	Planning & Zoning								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ 35,000	
Planning / Design	35,000							\$ 35,000	
Engineering/permits	62,000	135,000	5,000					\$ 202,000	
Construct	197,500	2,058,135	408,800					\$ 2,664,435	
Exotic removal	40,000							\$ 40,000	
Landscape/Irrigation	65,000	326,000						\$ 391,000	
<b>Total Budget</b>	<b>\$ 399,500</b>	<b>\$ 2,519,135</b>	<b>\$ 413,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,332,435</b>	
<b>Funding Sources :</b>									
General revenues	27,500	1,198,235	156,300					\$ 1,382,035	
Recreation fee (1)			119,000					\$ 119,000	
LRPI Grant(2)		300,000						\$ 300,000	
Contributions (3)		100,000						\$ 100,000	
Impact fees			120,000					\$ 120,000	
Stormwater		329,400						\$ 329,400	
Escrow env.(220811)	65,000	223,500	11,500					\$ 300,000	
Escrow tree (220816)		53,000	7,000					\$ 60,000	
Open Space Fund	307,000	315,000						\$ 622,000	
<b>Total Revenues</b>	<b>\$ 399,500</b>	<b>\$ 2,519,135</b>	<b>\$ 413,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,332,435</b>	
<b>Operating :</b>									
Personnel								\$ -	
Operating	\$ 32,000	\$ 36,000	\$ 70,000	\$ 70,000	\$ 70,000	70000	\$ 70,000	\$ 418,000	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	<b>\$ 32,000</b>	<b>\$ 36,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 418,000</b>	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ 95,000	\$ 204,000	\$ 100,500	\$ 399,500
Amount Expended	\$ -	\$ -	\$ -	\$ 38,830	\$ 24,705	\$ 38,387	\$ 101,922
						6/17/2014	Balance \$ 297,578

1. Recreation monies in lieu of providing on site for residential development
2. Pending application approval by the Loxahatchee Preservation Initiative
3. Private contributions and/or grants for dog park

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Jupiter as a Unique Livable Community	<b>Department :</b> Planning & Zoning
	<b>Project No. :</b> R0801
<b>Project Name :</b> Jupiter Open Space Program	<b>Year(s) :</b> 2015 - 2019
	<b>Projected In-Service Date :</b> Ongoing

**Project Description:** Provide for the management and maintenance of Open Space properties. The Open Space Program consists of nine properties totaling 103+ acres. The properties are in various states; from highly impacted with exotics to completely restored habitats. The goal is to clear exotics and plant native vegetation on each property so that they function with minimal future intervention. Of the nine total properties, two will be maintained by PBC (Delaware Scrub and Fullerton Island). The remaining seven properties are the town's responsibility. Of these, two are currently maintained as a functioning ecosystem (Jones Creek Hammock and Georgian Park ) and Cinquez Park is undergoing restoration and development. The four remaining properties that require restoration, management and on-going maintenance are Sims Creek Preserve, Jones Creek Preserve, Jones Creek Headwaters 22 acres and Washington Street Preserve 16.6 acres. The initial costs will come from the Open Space fund, Environmental and Ecological Improvement Fund (exotic removal) and the Tree Fund (plant native vegetation) with annual on-going maintenance funded by the General Fund. The following tables provide the specifics:

**Link to Strategic Plan :**

The open space program is part of what makes Jupiter a unique, livable community that preserves the long term sustainability of the Town's natural resources.

**Need, Justification, Benefits :**

The systematic removal and restoration of exotic vegetation is necessary to ensure that existing native habitats remain from being inundated, leaving an environment that does not serve as habitat for wildlife or maintain the Town's natural resources.

Open space property	Year to start	Initial exotic removal	Restoration	2015	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	Done				\$1,500	\$1,500
Cinquez Park	Done	Done	Done				\$21,000	\$36,000
Washington Street (DDR)	2016	\$166,000	\$50,000		166000	50000	\$8,000	\$6,000
Jones Creek Headwaters*	2015	Done	n/a	30000*			\$12,000 (2yrs)	\$9,000
Jones Creek Preserve	2014	\$47,000	\$50,000				\$9,000	\$4,000
Sims Creek Preserve	2014	\$30,000	\$25,000				\$8,000	\$6,000
<b>Total Estimated Costs</b>		<b>\$243,000</b>	<b>\$125,000</b>	<b>\$30000*</b>	<b>\$166,000</b>	<b>\$50,000</b>	<b>\$62,700,700</b>	<b>\$65,700</b>

\* Pending application approval for a Florida Fish and Wildlife Commission exotic removal grant

**Comments :**

The Open Space fund (\$1,076,827), Environmental and Ecological Improvement Fund (\$351,367) and Tree Fund (\$95,563) 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 on-going annual maintenance.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<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 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition	\$ 17,512,499							\$ 17,512,499	
Planning / Design									
Engineering									
Construct									
Exotic removal	\$ 152,100			\$ 156,000				\$ 308,100	
Grubbing/Cleanup	\$ 59,500			\$ 10,000				\$ 69,500	
Restoration	\$ 137,000				\$ 50,000		\$ -	\$ 187,000	
<b>Total Budget</b>	<b>\$ 17,861,099</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 166,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,077,099</b>	
<b>Funding Sources :</b>									
General revenues								\$ -	
Impact fees								\$ -	
FWC Grant*								\$ -	
Escrow <i>Envir.</i> (220811)	\$ 152,500							\$ 152,500	
Escrow <i>Trees</i> (220816)	\$ 119,500							\$ 119,500	
Open Space Fund	\$ 17,589,099			\$ 166,000	\$ 50,000			\$ 17,805,099	
<b>Total Revenues</b>	<b>\$ 17,861,099</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 166,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,077,099</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 FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ 13,150,426	\$ 1,920	\$ 4,358,313	\$ 96,840	\$ 27,000	\$ 151,600	\$ 17,786,099
Amount Expended	\$ 13,150,426	\$ 1,920	\$ 4,358,313	\$ 96,840	\$ -	\$ -	\$ 17,607,499
							Balance \$ 178,600

\* Pending approval of FWC grant for Jones Creek Headwaters - \$30,000 grant application.

31090019-561002  
31032572-563000 R0801



**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
BUILDING  
2015 - 2019**

<b>Project Description</b>	<b>Pg.</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Electronic Plan Review	84	255,000	-	-	-	-	255,000
TOTAL		\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000

<b>Project Funding</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
General revenues	52,500	-	-	-	-	52,500
Building revenues	186,750	-	-	-	-	186,750
Water revenues	15,750	-	-	-	-	15,750
TOTAL	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<p><b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services and Strong Local Economy</p>	<p><b>Department :</b> Building</p>
<p><b>Project Name :</b> Electronic Plan Review and Community Development and Services Solution</p>	<p><b>Project No. :</b> B1401 <b>Year(s) :</b> 2015 - 2019 <b>Projected In-Service Date :</b> Phase 1: 9/13 Phase II: 10/14</p>
<p><b>Project Description :</b> There have been enormous improvements in software technologies incorporating industry best practices that allow for improving productivity, efficiency, accountability and transparency in the Town's community development efforts. This project provides a robust electronic plan review solution that will allow customers to submit electronic applications and plans for development and permitting.</p> <p>This project will be implemented in two phases over a four-year period. Phase I will be implemented 2012-2013 (previously budgeted) and phase II will be implemented 2014-2015. Project scope has been expanded to include phase II which represents replacement of current HTE Building Permits, Planning and Engineering, Land Management, Code Enforcement, and Business Licenses software applications.</p>	
<p><b>Link to Strategic Plan :</b> Financially Sustainable Town Providing Exceptional Municipal Services and Strong Local Economy</p>	
<p><b>Need, Justification, Benefits :</b> The Town's current software is outdated. The Town's current community development and services software (Sungard/HTE) is almost twenty years old. It is too rigid and does not have the flexibility and ease of use to allow for collaboration between departments, applicants, external agencies, and other participants of the land development opportunities, limited ability to share useful information across the organization, and inability to allow all parties to monitor the development progress. Newer software packages offer increased capabilities and ease of use that supports collaboration, accessibility to useful information, accountability and transparency of the Town's efforts in providing exceptional municipal services and building our community that supports the local economy. The need to add electronic plan review work flow to our system for processing and archiving electronic documents related to permitting and development review. The current manual system to review and process electronic documents is unable to deliver the desired level of customer service or efficiency. Adding electronic processing capability will allow the Town to process submittals in a transparent seamless electronic environment which will reduce costs associated with travel, document reproduction, printing and time which is an important feature for facilitating new business development.</p>	
<p><b>Location &amp; Area Map</b></p>	<p><b>Project Photo</b></p>
<p>NA</p>	<p>NA</p>
<p><b>Comments :</b> The expected outcome an integrated community development software solution that allows for improved collaboration across departments, external agencies, applicants, and other participants in the review process, increased customer satisfaction, accountability and transparency, and improved efficiencies in the delivery of services. We have begun the RFP development for the electronic plan review software and are now expanding it to include the CDS functional requirements.</p>	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Electronic Plan Review and Community Development and Services Solution						<b>Project No.</b> B1401	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services and Strong Local Economy							
<b>Department :</b>	Building							
<b>Project Budget :</b>	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
Land acquisition								
Professional Services	\$ 346,459	\$ 194,286						\$ 540,745
Engineering								
Construction								
Equipment & Software (*)	\$ 532,142	\$ 60,714						\$ 592,856
Other	\$ 62,399							\$ 62,399
<b>Total Budget</b>	<b>\$ 941,000</b>	<b>\$ 255,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,196,000</b>
<b>Funding Sources :</b>								
General revenues	\$ 174,000	\$ 52,500						\$ 226,500
Impact fees								
Building revenues	\$ 696,350	\$ 186,750						\$ 883,100
Grant revenues								
Stormwater								
Water revenues	\$ 70,650	\$ 15,750						\$ 86,400
<b>Total Revenues</b>	<b>\$ 941,000</b>	<b>\$ 255,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,196,000</b>
<b>Operating :</b>								
Personnel								
Operating								
Capital								
Other (Recurring Maintenance)	\$ 47,600	\$ 79,980	\$ 60,600					\$ 188,180
<b>Total Operating</b>	<b>\$ 47,600</b>	<b>\$ 79,980</b>	<b>\$ 60,600</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 188,180</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	N/A	N/A	N/A	\$ 346,000	\$ 300,000	\$ 295,000	\$ 941,000
Amount Expended	N/A	N/A	N/A	\$ -	\$ 34,763	\$ 206,791	241,554
						5/5/2014	Balance 699,446

\* Anticipating annual maintenance costs to be included in the purchase of the solution for a period of five years, workflows and eforms.



**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
WATER  
2015 - 2019**

<b>Project Description</b>	<b>Pg.</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Large Meter Replacement Program	88	265,000	265,000	265,000	265,000	265,000	1,325,000
N Jupiter Distribution System Improvements - Phase II	90	1,240,188	-	-	-	-	1,240,188
Juno Beach Distribution System Improvements	92	51,023	563,500	-	-	-	614,523
Modifications to Phase II (1997 & 1999) RO Plant (E,F,G,H)	94	904,264	-	-	-	-	904,264
Asset Maintenance Program	96	510,427	637,842	538,394	601,543	674,517	2,962,723
Nitrogen Blanket in Sulfuric Acid Tanks	98	-	74,014	-	-	-	74,014
Pine Gardens South Infrastructure Improvements	100	625,322	-	-	-	-	625,322
Central Blvd Pump Station Piping Upgrade	102	-	284,670	-	-	-	284,670
Pump Replacement Program	104	218,000	-	-	-	-	218,000
Generator Replacement Program (No. 3)	106	-	-	98,804	-	-	98,804
Central Blvd HSP North Electrical Improvements	108	-	-	793,972	-	-	793,972
Loxahatchee River Road Area Distribution System Improvements	110	-	-	665,761	-	-	665,761
Nanofiltration Membrane Replacment	112	-	-	1,760,697	-	-	1,760,697
Final Connection to Recharge System of SFWMD Regional System	114	-	-	-	-	1,757,236	1,757,236
Demo Lime Sludge Drying Equipment	116	-	-	-	-	385,886	385,886
Alternate A1A/Damon Bridge Water Main Replacement	118	-	-	-	710,763	-	710,763
Generator Retrofits for EPA RICE Rule Compliance	120	300,950	-	-	-	-	300,950
Penn Park Distribution System Improvements	122	-	952,987	-	-	1,923,883	2,876,870
Perigon Way Distribution System Improvements	124	-	-	-	-	106,000	106,000
Production Well Replacement Program (Wells 6-11)	126	-	-	-	-	2,133,788	2,133,788
Floridan Aquifer Well (RO-4) Improvements	128	120,000	537,885	-	-	-	657,885
Southern Transmission Main Crossing I-95/Turnpike	130	-	660,434	-	-	-	660,434
WTP Pole Barn Enclosure	132	410,000	-	-	-	-	410,000
Mobile Bed Absorber (MBA) Rehab for RO Permeate Odor Control	134	434,570	-	-	-	2,321,781	2,756,351
Meter Replacement Program		837,303	873,679	911,255	950,072	990,169	4,562,478
New Meters		162,500	162,500	162,500	162,500	162,500	812,500
Professional Services		49,604	51,241	52,931	54,678	56,483	264,937
<b>TOTAL</b>		<b>\$ 6,129,151</b>	<b>\$ 5,063,752</b>	<b>\$ 5,249,314</b>	<b>\$ 2,744,556</b>	<b>\$ 10,777,243</b>	<b>\$ 29,964,016</b>

<b>Project Funding</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Water Renewal and Replacement	\$ 5,351,085	\$ 4,335,213	\$ 5,033,883	\$ 2,527,378	\$ 8,621,024	\$ 25,868,583
Capacity Charges	49,604	125,255	52,931	54,678	1,813,719	2,096,187
Off Site Fees	162,500	162,500	162,500	162,500	162,500	812,500
Grant Revenues - CDBG	180,000	180,000	-	-	180,000	540,000
Grant Revenues - LRPI	192,981	-	-	-	-	192,981
Stormwater Renewal and Replacement	192,981	260,784	-	-	-	453,765
<b>TOTAL</b>	<b>\$ 6,129,151</b>	<b>\$ 5,063,752</b>	<b>\$ 5,249,314</b>	<b>\$ 2,744,556</b>	<b>\$ 10,777,243</b>	<b>\$ 29,964,016</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities
	<b>Project No. :</b> W0329
<b>Project Name :</b> Large Meter Replacement	<b>Year(s) :</b> 2015 - 2019
	<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 :**  
Under the Town's Strategic Plan Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", one objective includes maintenance of financially sound Town government with resources for established service levels. 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 :**  
Nine large meters were replaced each in FY2008 and FY2009. Seven meters were replaced in FY2010. Nineteen large meters were replaced/repared in FY2011. Twenty large meters were replaced/repared in FY2012. Thirteen large meters were replaced/repared in FY2013. In FY2014, fifteen large meters are scheduled to be repaired/replaced and in FY 2015, eight large meters are planned for repair/replacement.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Large Meter Replacement						<b>Project No.:</b> W0329	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction	\$ 394,826	\$ 66,250	\$ 66,250	\$ 66,250	\$ 66,250	\$ 66,250	TBD	\$ 726,076
Equipment	\$ 1,266,250	\$ 198,750	\$ 198,750	\$ 198,750	\$ 198,750	\$ 198,750	TBD	\$ 2,260,000
Other								\$ -
<b>Total Budget</b>	\$ 1,661,076	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	TBD	\$ 2,986,076
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds	\$ 1,661,076	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	TBD	\$ 2,986,076
								\$ -
<b>Total Revenues</b>	\$ 1,661,076	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	TBD	\$ 2,986,076
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ 709,672	\$ 103,700	\$ 52,704	\$ 265,000	\$ 265,000	\$ 265,000	\$ 1,661,076
Amount Expended	\$ 636,799	\$ 47,606	\$ 128,854	\$ 124,177	\$ 25,536	\$ 17,702	\$ 980,674
						2/4/2014	Balance \$ 680,402

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Neighborhoods as Desirable Places to Live	<b>Department :</b> Utilities <b>Project No. :</b> W0327
<b>Project Name :</b> N. Jupiter Distribution System Improvements-Phase II	<b>Year(s) :</b> 2014-2015 <b>Projected In-Service Date :</b> 2016
<b>Project Description :</b> During 2006 and 2007 improvements were undertaken which included replacement of the distribution lines on Riverside Drive and Seabrook Road. This project served to enhance system pressure and reliability in the area. Sidewalk improvements along Seabrook were also provided within this effort. In 2015-2016, localized fire protection and aging infrastructure issues will be addressed when back yard asbestos cement (AC) mains, old valves, and hydrants are replaced east and west of Seabrook Road. Valves and hydrants on existing AC watermains in road right of ways will be replaced and additional valves will be installed for better isolation of the distribution system.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the goals under "Neighborhoods as Desirable Places to Live", is to provide well maintained neighborhood infrastructure. The Town Utility's renewal and replacement efforts help ensure that established levels of service are maintained and systems are safe and reliable.	
<b>Need, Justification, Benefits :</b> Improve the level of service and reduce the frequency of line breaks and interruptions in service. Improve and enhance fire protection in the community.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
<p>The map shows the North Jupiter Distribution System. A legend indicates:         <ul style="list-style-type: none"> <li>Watermains: 2006-2007 (dashed red line), 2015-2016 (solid yellow line)</li> <li>Valves, Hydrants: 2015-2016 (yellow circles)</li> </ul>         The map shows a network of yellow watermain lines and yellow circles representing valves and hydrants. A north arrow is in the bottom left corner.       </p>	<p>A photograph showing a large, dark pipe being worked on in a trench. The pipe is surrounded by concrete and other infrastructure. A green corrugated pipe is visible in the foreground.</p>
<b>Comments :</b> Replacement of existing AC watermains under this project will be limited to backyard mains to maximize useful life of the existing infrastructure.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	North Jupiter Distribution System Improvements-Phase II						<b>Project No.:</b>	W0327	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Places to Live								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering	\$ 114,000	\$ 140,000							\$ 254,000
Construction	\$ 772,983	\$ 1,100,188							\$ 1,873,171
Equipment									\$ -
Other									\$ -
<b>Total Budget</b>	<b>\$ 886,983</b>	<b>\$ 1,240,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,127,171</b>				
<b>Funding Sources :</b>									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds	\$ 886,983	\$ 1,240,188							\$ 2,127,171
									\$ -
<b>Total Revenues</b>	<b>\$ 886,983</b>	<b>\$ 1,240,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,127,171</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>	<b>\$ -</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	(**)						
	\$ 881,692	\$ (68,072)	\$ -	\$ -	\$ -	\$ 73,363	\$ 886,983
Amount Expended	\$ 813,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 813,620
						2/4/2014	Balance \$ 73,363

( \*\* ) \$24,023 capitalized salaries and fringe benefits for 2008.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015-2019**

<b>Strategic Priority :</b> Neighborhoods as Desirable Places to Live	<b>Department :</b> Utilities <b>Project No. :</b> W0801
<b>Project Name :</b> Juno Beach Distribution System Improvements	<b>Year(s) :</b> 2015-2016 <b>Projected In-Service Date :</b> 2016
<b>Project Description :</b> Many of the existing AC watermains and 2" galvanized services were installed in 1950. An increasing number of line breaks due to age and condition of the AC pipe and the old services necessitates this renewal and replacement effort. Replacement and addition of isolation valves within the distribution system will assist in maximizing the useful life of the existing AC watermains and enable better isolation of areas in response to linebreaks thereby reducing the number of customers affected when a line break occurs.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the goals under "Neighborhoods as Desirable Places to Live", is to provide well maintained neighborhood infrastructure. The Town Utility's renewal and replacement efforts help ensure that established levels of service are maintained and systems are safe and reliable.	
<b>Need, Justification, Benefits :</b> 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>
 <p style="font-size: small;">Area where Valves and/or Hydrants will be replaced</p>	
<b>Comments :</b> Replacement of small sections of existing AC pipe will occur with new valve and hydrant installations however replacement of all of the AC pipe in this distribution system is not included in the scope of this project. Engineering design and permitting of this project was moved up to FY2015 to enable construction to start in October of FY 2016.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015-2019**

<b>Project Name :</b>	Juno Beach Distribution System Improvements						<b>Project No.:</b> W0801	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Place to Live							
<b>Department :</b>	Utilities							
<b>Project Budget :</b>	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
	Land acquisition							\$ -
Planning / Design								\$ -
Engineering		\$ 51,023	\$ -					\$ 51,023
Construction			\$ 563,500					\$ 563,500
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ 51,023	\$ 563,500	\$ -	\$ -	\$ -	\$ -	\$ 614,523
<b>Funding Sources :</b>	General revenues							\$ -
	Impact fees							\$ -
	Grant revenues							\$ -
	Stormwater							\$ -
	Water R & R funds		\$ 51,023	\$ 563,500				\$ 614,523
								\$ -
<b>Total Revenues</b>	\$ -	\$ 51,023	\$ 563,500	\$ -	\$ -	\$ -	\$ -	\$ 614,523
<b>Operating :</b>	Personnel							\$ -
	Operating							\$ -
	Capital							\$ -
	Other							\$ -
	<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ 10,000	\$ (10,000)	\$ -		\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W1501
<b>Project Name :</b> Modifications to Phase II (1997 & 1999) RO	<b>Year(s) :</b> 2015 <b>Projected In-Service Date :</b> 2017
<b>Project Description :</b> This project includes replacing membranes and energy recovery devices (ERD) in four RO treatment trains (E,F,G,H) and rehabilitating the original feed water pumps. Trains E and F were constructed in 1997 and trains G and H were constructed in 1999. Membrane replacement for the RO trains is scheduled every 12 years based on actual operating conditions and the membrane manufacturer's recommendations. The membranes in these trains have exceeded their useful life.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizens needs and issues. This project responds to this objective as the reverse osmosis plant helps the utility address our community's demand for safe water which meets all quality standards.	
<b>Need, Justification, Benefits :</b> Maintain and extend useful life of water treatment systems. Increase operating efficiency and reduce operating costs.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> Preliminary investigations using future expected water quality and membrane performance projection software identified three suitable membranes for consideration. In addition, it was discovered that electric power cost savings could be realized at the future higher feed water TDS concentrations if newer technology ERDs are installed. The existing ERDs will be evaluated for mechanical and hydraulic condition. If the units are in good working order, they will remain in service, if not, they will be replaced.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Modifications to Phase II (1997) RO						<b>Project No.</b>	W1501	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering		\$ 30,000							\$ 30,000
Construction		\$ 187,787							\$ 187,787
Equipment	\$ 528	\$ 686,477							\$ 687,005
Other									\$ -
<b>Total Budget</b>	\$ 528	\$ 904,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 904,792
<b>Funding Sources :</b>									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds	\$ 528	\$ 904,264							\$ 904,792
									\$ -
<b>Total Revenues</b>	\$ 528	\$ 904,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 904,792
<b>Operating :</b>									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ 357,500	(*) \$(356,972)	\$ -	\$ -	\$ -	\$ -	\$ 528
Amount Expended	\$ -	\$ 528	\$ -	\$ -	\$ -	\$ -	\$ 528
						2/4/2014	Balance \$ -

(\*) Adjusted budget to reflect deferral in project timing.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W1290
<b>Project Name :</b> Utilities Water Asset Maintenance Program	<b>Year(s) :</b> Ongoing <b>Projected In-Service Date :</b> Ongoing
<b>Project Description :</b> The 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 Town water utility facilities including structures, hydrants, and bridge crossings.	
<b>Link to Strategic Plan :</b> Under the Town's strategic plan, one of the objectives under "Strategic Theme 6" Financially Sustainable Town Providing Exceptional Municipal Services is being responsive to citizen's needs. This project meets this objective by maintaining utility assets to maximize useful life and meet demands while providing for the well being and safety of our residents/customers.	
<b>Need, Justification, Benefits :</b> Maintenance of valuable Utility assets is critical to maximizing asset life in a fiscally responsible manner.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> Projects anticipated for FY 2015 include continued surficial well rehabilitation, SCADA upgrades, replacement of programmable logic controller remote I/O panels, painting of chemical containment areas, select bridge crossing painting, and various other facility painting efforts.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Utilities Water Asset Maintenance Program						<b>Project No.:</b>	W1290
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction	\$ 2,267,480	\$ 510,427	\$ 637,842	\$ 538,394	\$ 601,543	\$ 674,517	TBD	\$ 5,230,203
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ 2,267,480	\$ 510,427	\$ 637,842	\$ 538,394	\$ 601,543	\$ 674,517	\$ -	\$ 5,230,203
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater R&R								\$ -
Water R&R	\$ 2,267,480	\$ 510,427	\$ 637,842	\$ 538,394	\$ 601,543	\$ 674,517	TBD	\$ 5,230,203
<b>Total Revenues</b>	\$ 2,267,480	\$ 510,427	\$ 637,842	\$ 538,394	\$ 601,543	\$ 674,517	\$ -	\$ 5,230,203
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	(*) \$1,170,032	\$548,219	\$549,229	\$ 2,267,480
Amount Expended	\$0	\$0	\$0	\$126,902	\$377,648	\$118,063	\$ 622,612
						2/4/2014	Balance \$ 1,644,868

(\*) FY2012 Approved Budget originally included \$171,677 for Storm Water asset maintenance  
In 2013 a Storm Water Asset Maintenance CIP project sheet was created.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities
	<b>Project No. :</b> W1502
<b>Project Name :</b> Nitrogen Blanket in Sulfuric Acid Tanks	<b>Year(s) :</b> 2016
	<b>Projected In-Service Date :</b> 2016

**Project Description :**  
Sulfuric acid becomes aggressive to stainless steel and steel metals below 93% purity. The ambient moisture present in South Florida air condenses and dilutes the 93% acid used in various treatment processes at the Plant. Corrosion of internal components of the sulfuric acid tanks and piping is occurring. Steps are being implemented to add dry air to the tanks to reduce the amount of moisture that enters the tanks. This project further improves upon the dry air process by adding nitrogen, a heavier gas than air, to provide the protection needed from the moist ambient air.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by enabling the Utility to continue to meet our community's demand with safe water which meets all quality standards.

**Need, Justification, Benefits :**  
Continued corrosion of the bulk sulfuric acid tanks will result in ultimate failure of the tanks. Corrosion of the internal lining of the tanks and piping results in damage to check valves and acid pumps.

Location & Area Map	Project Photo
	

**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Nitrogen Blanket in Sulfuric Acid Tanks						<b>Project No.</b>	W1502	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering			\$ 10,000					\$	10,000
Construction			\$ 64,014					\$	64,014
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ -	\$ 74,014	\$ -	\$ -	\$ -	\$ -	\$	74,014
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Capacity charges			\$ 74,014					\$	74,014
<b>Total Revenues</b>	\$ -	\$ -	\$ 74,014	\$ -	\$ -	\$ -	\$ -	\$	74,014
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

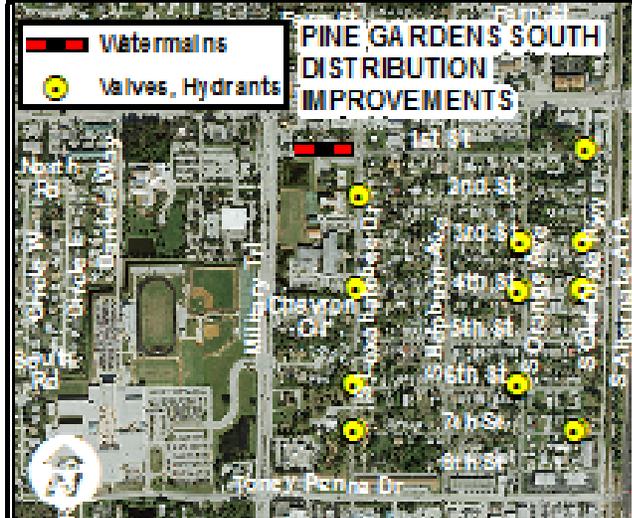
<b>Strategic Priority :</b> Neighborhoods as Desirable Place to Live	<b>Department :</b> Utilities
<b>Project Name :</b> Pine Gardens South Infrastructure Improvements	<b>Project No. :</b> W1505/S1505
	<b>Year(s) :</b> 2015
	<b>Projected In-Service Date :</b> 2016

**Project Description :** The water distribution system in the Pine Gardens South area consists of 4" and 6" asbestos cement (AC) watermains which has exceeded its 40 year useful life. This project includes replacing poorly operating valves and hydrants and installing additional valves to allow for better isolation of the system and to minimize customer shut downs due to line breaks. In addition, approximately 1,800 LF of exfiltration trench will be installed to provide water quality treatment and reduce sediment laden runoff to the Intracoastal Waterway and Loxahatchee River.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the goals under Principle E, "Neighborhoods as Desirable Places to Live", is to provide well maintained neighborhood infrastructure. The Town Utility's renewal and replacement efforts ensure established levels of service are maintained and systems are safe and reliable.

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

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



**Comments :**  
Installation of a new 6" watermain on 1st Street is included in this project. Replacement of the existing 4" and 6" AC mains is warranted due to pipe age; however, the scope of the project was limited to valve and hydrant replacement at this time to maximize useful life of the existing infrastructure. An application for grant funding was submitted to the LRPI to subsidize stormwater project costs. Grant funding will be pursued to further subsidize project costs. Estimated pollutant load reductions should be tracked for eventual credit for TMDL driven Basin Management Action Plans (BMAP).

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Pine Gardens South Infrastructure Improvements						<b>Project No.</b>	W1505/S1505	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Place to Live								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering		\$ 88,327						\$ 88,327	
Construction		\$ 536,995						\$ 536,995	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ -	\$ 625,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,322	
<b>Funding Sources :</b>									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues - LRPI		\$ 192,981						\$ 192,981	
Grant revenues - CDBG		\$ 180,000						\$ 180,000	
Stormwater R&R		\$ 192,981						\$ 192,981	
Water R & R funds		\$ 59,360						\$ 59,360	
Fund balance								\$ -	
<b>Total Revenues</b>	\$ -	\$ 625,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,322	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W16-02
<b>Project Name :</b> Central Blvd Pump Station Piping Upgrade	<b>Year(s) :</b> 2016 <b>Projected In-Service Date :</b> 2017

**Project Description :**  
A hydraulic restriction exists in the pipeline that connects the high service pumping discharge header at the Central Blvd Pumping Facility to the transmission main on Central Blvd. The restriction is causing operational inefficiencies as the pumps are forced to operate at higher pressures than they were designed for. Construction of an additional connection of the on-site discharge header to the transmission main on Central Blvd is recommended to eliminate the hydraulic restriction and reduce the increased pressures.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by enabling the Utility to continue to meet our community's demand with safe water which meets all quality standards.

**Need, Justification, Benefits :**  
This project will provide improved operating efficiencies and reduced stress on the pumps. If not addressed, the presence of the hydraulic restriction will result in the inability of the plant to respond to future peak hour flows.

Location & Area Map	Project Photo
	

**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Central Boulevard Pump Station Piping Upgrade						<b>Project No.</b>	W1602	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering			\$ 28,000					\$	28,000
Construction			\$ 256,670					\$	256,670
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ -	\$ 284,670	\$ -	\$ -	\$ -	\$ -	\$	284,670
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Water O&M								\$	-
Water R&R Fund			\$ 284,670					\$	284,670
<b>Total Revenues</b>	\$ -	\$ -	\$ 284,670	\$ -	\$ -	\$ -	\$ -	\$	284,670
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015-2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W1402
<b>Project Name :</b> Pump Replacement Program	<b>Year(s) :</b> 2014-2015 <b>Projected In-Service Date :</b> On-Going

**Project Description :**  
The Water System currently has 37 large pumps that either assist in the treatment process, transfer finished water to storage or deliver water to the distribution system. These high duty pumps have a useful life of 20 years. This program provides funding to replace the pumps as they reach the end of their useful life.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan one of the objectives under Strategic Theme 6 " Financially Sustainable Town Providing Exceptional Municipal Services" is for programs to be responsive to citizens needs. This project meets that objective by replacing critical high duty pumps that have reached the end of their useful lives to meet water demands and provide for the public health and well being of our customers.

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

Location & Area Map	Project Photo
	

**Comments:** In 2014, funding was approved for replacement of four of the Town's oldest and smallest high service pumps (HSP-3, 4, 5 & 6). Design of that project is currently underway. Funding for 2015 includes replacement of three RO Transfer pumps (11, 12 & 13) that are over 20 years old and are in need of replacement. The project budget for 2015 was reduced significantly (by \$608,727) as a result of Staff's research into cost effective alternatives to 316SS pumps and the ability to stabilize RO permeate in the RO clearwell with NF permeate once construction of the supplemental blend box is complete.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015-2019**

<b>Project Name :</b>	Pump Replacement Program						<b>Project No.:</b>	W1402	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering	\$ 70,500	\$ 20,000						\$	90,500
Construction	\$ 516,399	\$ 198,000						\$	714,399
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	<b>\$ 586,899</b>	<b>\$ 218,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 804,899</b>				
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R&R	\$ 586,899	\$ 218,000						\$	804,899
								\$	-
<b>Total Revenues</b>	<b>\$ 586,899</b>	<b>\$ 218,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 804,899</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>	<b>\$ -</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 586,899	\$ 586,899
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						2/4/2014 Balance	\$ 586,899

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W1702
<b>Project Name :</b> Replacement of Generator No. 3	<b>Year(s) :</b> 2017 <b>Projected In-Service Date :</b> 2018

**Project Description :**  
The generator 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. In 2017 this generator will have reached the end of its 35 year useful life. This project provides for the replacement of Generator No. 3 as recommended by the Town's Utility Asset Maintenance and Replacement program.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by enabling the Utility to continue to meet our community's demand with safe 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.

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

**Comments :**  
The condition of this generator will be evaluated more thoroughly in 2015 to determine if repairs to extend the useful life can be made in lieu of replacement.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Replacement of Generator No. 3						<b>Project No.</b>	W1702
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering				\$ 8,000				\$ 8,000
Construction				\$ 90,804				\$ 90,804
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 98,804	\$ -	\$ -	\$ -	\$ 98,804
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R&R Fund				\$ 98,804				\$ 98,804
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 98,804	\$ -	\$ -	\$ -	\$ 98,804
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W1703
<b>Project Name :</b> 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 :**  
Under the Town's Strategic Plan, one of the goals under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is providing services that are responsive to changing citizens needs. This project meets that goal by producing well maintained infrastructure to deliver drinking water that is safe and sufficient for public use.

**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.

**Location & Area Map**



**Project Photo**



**Comments:**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Central Blvd. HSP North Electrical Improvements						<b>Project No.</b>	W1703
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering				\$ 80,000				\$ 80,000
Construction				\$ 713,972				\$ 713,972
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 793,972	\$ -	\$ -	\$ -	\$ 793,972
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds				\$ 793,972				\$ 793,972
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 793,972	\$ -	\$ -	\$ -	\$ 793,972
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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  
2015 - 2019**

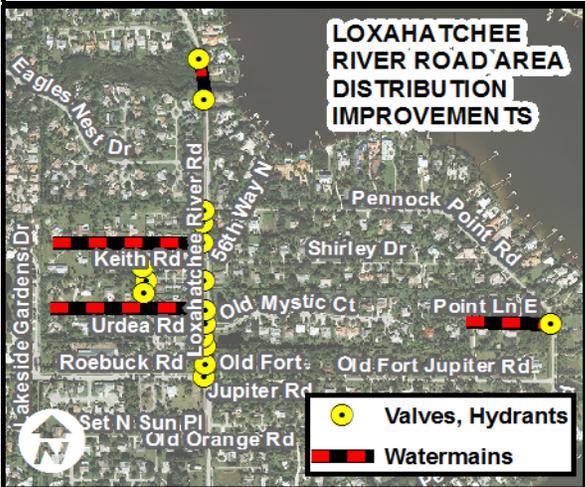
<b>Strategic Priority :</b> Neighborhoods as Desirable Places to Live	<b>Department :</b> Utilities
<b>Project Name :</b> Loxahatchee River Road Area Distribution System Improvements	<b>Project No. :</b> W1704
	<b>Year(s) :</b> 2017
	<b>Projected In-Service Date :</b> 2018

**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 :**  
Under the Town's Strategic Plan, one of the goals under Principle E, "Having Choices of Livable Neighborhoods", is to provide well maintained neighborhood infrastructure. The Town Utility's renewal and replacement efforts help ensure that established levels of service are maintained and systems are safe and reliable.

**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.

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



**Comments :**  
Construction budget was reduced by \$58,000 in 2014 for elimination of Shirley Road from project scope. The project is consistent with the approved Water Utilities Master Plan.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Loxahatchee River Road Area Dist. System Improvements						<b>Project No.:</b>	W1704	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Places to Live								
<b>Department :</b>	Utilities								
<b>Project Budget :</b>	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering				\$ 110,960				\$ 110,960	
Construction				\$ 554,801				\$ 554,801	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 665,761	\$ -	\$ -	\$ -	\$ 665,761	
<b>Funding Sources :</b>									
	General revenues							\$ -	
	Impact fees							\$ -	
	Grant revenues							\$ -	
	Stormwater							\$ -	
	Water R & R funds				\$ 665,761			\$ 665,761	
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 665,761	\$ -	\$ -	\$ -	\$ 665,761	
<b>Operating :</b>									
	Personnel							\$ -	
	Operating							\$ -	
	Capital							\$ -	
	Other							\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities
	<b>Project No. :</b> W17XX
<b>Project Name :</b> Nanofiltration Membrane Replacement	<b>Year(s) :</b> 2017
	<b>Projected In-Service Date :</b> 2017

**Project Description :**  
The nanofiltration facility was placed into service in 2010. The useful life expectancy of the membrane elements is five years. Operating performance has remained satisfactory and a review of normalized performance data indicates replacement of the membranes may be delayed to 2017. Each treatment train contains a total of 486 membrane elements. It is recommended that the membrane elements in all five trains, a total of 2,430 elements, be replaced under this project.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by enabling the Utility to continue to meet our community's demand with safe water which meets all quality standards.

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

Location & Area Map	Project Photo
	

**Comments :**  
Staff will continue to evaluate membrane performance data to maximize the life of the membranes.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Nanofiltration Membrane Replacement						<b>Project No.</b>	W17XX
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering				\$ 85,367				\$ 85,367
Construction				\$ 394,823				\$ 394,823
Equipment				\$ 1,280,507				\$ 1,280,507
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 1,760,697	\$ -	\$ -	\$ -	\$ 1,760,697
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R&R Fund				\$ 1,760,697				\$ 1,760,697
								\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 1,760,697	\$ -	\$ -	\$ -	\$ 1,760,697
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

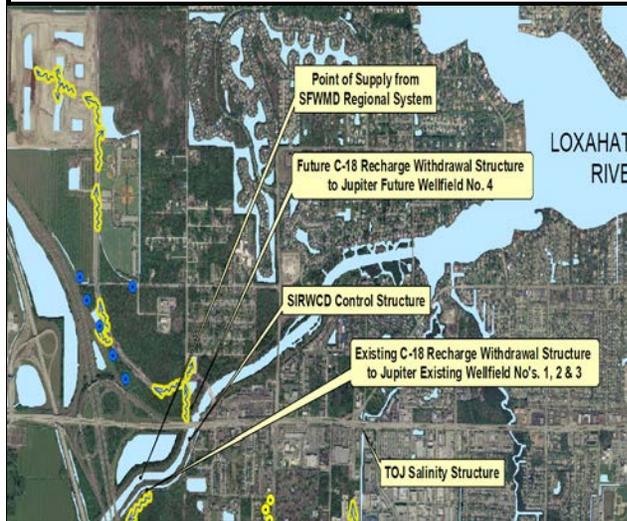
<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities
	<b>Project No. :</b> W19XX
<b>Project Name :</b> Complete Final Connection of Recharge System to SFWMD Regional System	<b>Year(s) :</b> 2019
	<b>Projected In-Service Date :</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 :** Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to fluctuating citizen requests and concerns. In response to this objective, this project provides a solution to protect the water supply from the effects of drought periods and the threat of salt water intrusion, therefore, 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.

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



**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 being delayed on our CIP and assigned to FY 2019. Minimum flows to the Northwest Fork of the Loxahatchee River will not be impacted by this project.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Complete Final Connection to SFWMD Regional System						<b>Project No.</b>	W19XX	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</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 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W19XX
<b>Project Name :</b> Demo Lime Sludge Drying Equipment	<b>Year(s) :</b> 2019 <b>Projected In-Service Date :</b> 2019

**Project Description :** The lime sludge drying facilities served the lime 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 :**  
Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizens needs and issues. This project responds to this objective by maintaining the integrity of existing facilities, that are currently not in service, and avoid costly repairs or replacement of entire structures, 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 :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Demo Lime Sludge Drying Equipment						<b>Project No.</b>	W19XX	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</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 FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015-2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W18XX
<b>Project Name :</b> Alternate A1A/Damon Bridge Water Transmission Main Replacement	<b>Year(s) :</b> 2018 <b>Projected In-Service Date :</b> 2018
<b>Project Description :</b> The existing 20" diameter steel transmission watermain hanging on the west side of the Alternate A1A Bridge (aka Damon Bridge) was constructed in 1976 and has exceeded its 35 year useful live. Sections of the pipe are significantly rusted and severe rusting has occurred at the pipe cradle supports. Removal of the rust would require extensive sand blasting and may result in more damage to the steel pipe than desired. It is recommended that the 20" steel watermain be replaced with 12" diameter ductile iron pipe and new pipe supports and bridge hangers be installed.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services" is for services to be responsive to changing citizen's needs. The Town Utility's renewal and replacement efforts help ensure that established levels of service are maintained and systems are safe and reliable.	
<b>Need, Justification, Benefits :</b> Replace deteriorating infrastructure, improve water quality in North Jupiter area, reduce flushing volumes	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> FDOT has requested that the watermain be painted. Due to its age, poor condition, and costly provisions of protecting the waterway from contaminants during sandblasting, it is recommended that the watermain be replaced. Hydraulic modeling of the distribution system indicates that the size of the watermain can be reduced without a negative affect to system pressures.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015-2019**

<b>Project Name :</b>	Alternate A1A/Damon Bridge Water Main Replacement						<b>Project No.:</b> W18XX	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering					\$ 118,413			\$ 118,413
Construction					\$ 592,350			\$ 592,350
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 710,763	\$ -	\$ -	\$ 710,763
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds					\$ 710,763			\$ 710,763
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 710,763	\$ -	\$ -	\$ 710,763
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W15XX
<b>Project Name :</b> Generator Retrofits for EPA RICE Rule Emission Standards Compliance	<b>Year(s) :</b> 2015 <b>Projected In-Service Date :</b> 2015

**Project Description :** In 2015, reciprocating internal combustion engines (RICE) will be required to comply with the national emission standards for hazardous air pollutants (NESHAP) established by the US EPA. Seven of the Utility's thirteen generators are exempt from the Rule, the other six are not currently exempt due to their association with load shed or curtailable rate cost saving programs with the power utility. Under this project, three of the six generators will be retrofitted for catalyst compliance and all six generators will be outfitted for routine compliance testing and monitoring as required by the Rule.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objectives under the goal "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by enabling the Utility to continue to meet our community's demand with safe water which meets all quality standards and complies with regulatory requirements.

**Need, Justification, Benefits :**  
Failure to retrofit the generators as required by the RICE Rule can result in regulatory non-compliance, fees, and the inability to meet water demands during emergency events, placing the Utility at risk of providing safe drinking water to its customers.

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

**Comments :** An amendment to the RICE Rule is being considered by the US EPA which would allow generators on load shedding and curtailable rate cost saving programs to be classified as emergency generators. If such an amendment passes, all of the Utility's 13 generators would be exempt from the Rule and this project would be cancelled.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Generator Retrofits for EPA RICE Rule Compliance						<b>Project No.</b>	W15XX	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering		\$ 46,300						\$ 46,300	
Construction		\$ 254,650						\$ 254,650	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ -	\$ 300,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,950	
<b>Funding Sources :</b>									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R&R Fund		\$ 300,950						\$ 300,950	
<b>Total Revenues</b>	\$ -	\$ 300,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,950	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015-2019**

<b>Strategic Priority :</b> Neighborhoods as Desirable Places to Live	<b>Department :</b> Utilities
	<b>Project No. :</b> S/W16XX
<b>Project Name :</b> Penn Park Water Distribution System Improvements	<b>Year(s) :</b> 2016, 2019
	<b>Projected In-Service Date :</b> 2017, 2020

**Project Description :**  
The existing AC watermains in the Penn Park area have exceeded the useful life of 40 years. The watermains in the area are located in backyards making repair and maintenance of the system difficult. This project consists of abandoning backyard mains, relocating new PVC/DIP mains and meters to road right of ways and front yards and installing new valves and hydrants for improved fire protection and isolation of the distribution system. In addition, drainage on the east side of N. Pennock Lane will be improved to alleviate problematic sidewalk flooding.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the goals under Principle E, "Having Choices of Livable Neighborhoods", is to provide well maintained neighborhood infrastructure. The Town Utility's renewal and replacement efforts help ensure that established levels of service are maintained and systems are safe and reliable.

**Need, Justification, Benefits :**  
This project is needed to improve level of service related to drainage and provide for safe, accessible sidewalk on the east side of N. Pennock Lane. In addition, low pressure concerns and substandard fire protection will be addressed by this project. Meanwhile, elimination of backyard mains will improve operational and maintenance efficiency of the water distribution system in the area.

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

**Comments :**  
Streets included in this project are N. Pennock Lane, Laird, Erie, Philadelphia, Pittsburgh, Kane Place, north portions of Whitney and Philadelphia, Northview, Center Street, Southview, and Indiantown Road. The project will be completed in two phases: Phase 1 is planned for 2016 and includes N. Pennock drainage, sidewalk and watermain improvements, Phase II is planned for 2019 and includes Penn Park streets, Center Street/Northview, and Indiantown Rd/Southview watermain improvements. Northview and Southview were not included in original budget estimates. Grants to assist with funding of this project will be pursued for both phases.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015-2019**

<b>Project Name :</b>	Penn Park Distribution System Improvements					<b>Project No.:</b> S/W16XX		
<b>Strategic Priority :</b>	Neighborhoods as Desirable Places to Live							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 148,337			\$ 320,647		\$ 468,984
Construction			\$ 804,650			\$ 1,603,236		\$ 2,407,886
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ 952,987	\$ -	\$ -	\$ 1,923,883	\$ -	\$ 2,876,870
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues - CDBG			\$ 180,000			\$ 180,000		\$ 360,000
Stormwater R&R			\$ 260,784			\$ -		\$ 260,784
Water R & R funds			\$ 512,203			\$ 1,743,883		\$ 2,256,086
								\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ 952,987	\$ -	\$ -	\$ 1,923,883	\$ -	\$ 2,876,870
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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  
2015 - 2019**

<b>Strategic Priority :</b> Neighborhoods as Desirable Place to Live	<b>Department :</b> Utilities
<b>Project Name :</b> Perigon Way Distribution System Improvements	<b>Project No. :</b> W19XX
	<b>Year(s) :</b> 2019
	<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 36 year old services and valves are leaky and problematic to maintain, and should be replaced. The existing watermains are not causing problems and will not be replaced at this time.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the goals under Principle E, "Neighborhoods as Desirable Places to Live", is to provide well maintained neighborhood infrastructure. The Town Utility's renewal and replacement efforts ensure established levels of service are maintained and systems are safe and reliable.

**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 :**  
The condition of the asphalt on Perigon Way is deteriorating, Staff will attempt to coordinate with PBC to have the roadway overlaid during this project. The estimated budget reflected herein does not include costs for asphalt overlay.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Perigon Way Distribution System Improvements						<b>Project No.</b>	W19XX	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Place to Live								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</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 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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

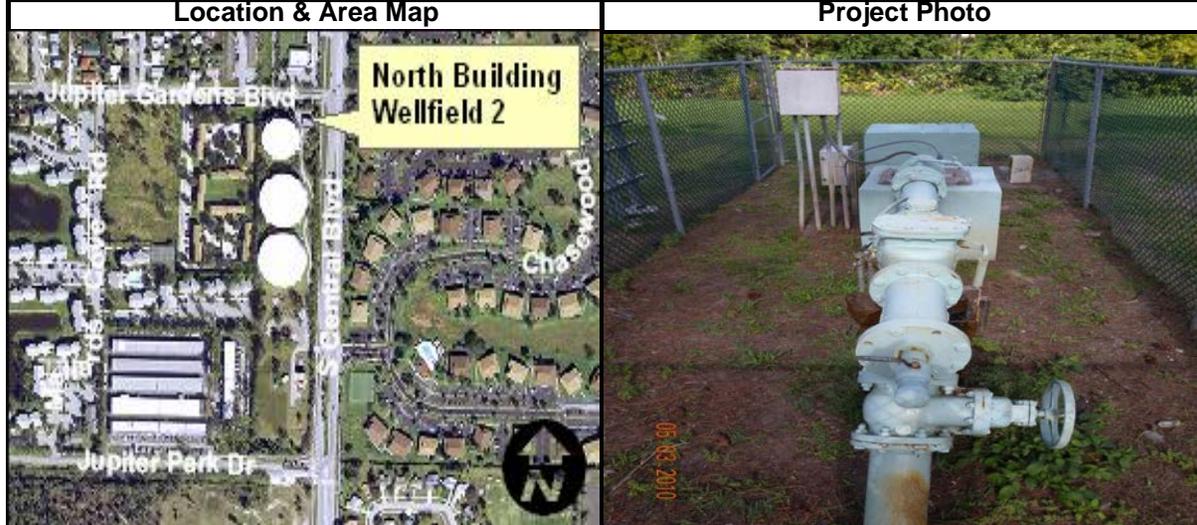
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W19XX
<b>Project Name :</b> Production Well Replacement Program - Surficial Aquifer Well Nos. 6-11	<b>Year(s) :</b> 2019 <b>Projected In-Service Date :</b> 2019-2021

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

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6 "Financially Sustainable Town Providing Exceptional Municipal Services" is for programs to be responsive to changing citizens needs. This project meets that objective by replacing older, poor performing water supply wells with new wells to meet water demands and provide for the public health and safety of our customers.

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



**Comments:**  
Wells 6 - 11 are located at the Town's ground storage tank facility on Central Boulevard. The replacement wells will be located at the Central Boulevard ground storage tank facility also. It is possible that the six existing wells could be replaced with four new wells of higher capacity. 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  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Production Well Replacement Program (Wells 6-11)					<b>Project No.</b>	JW19-XX	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering						\$ 430,000		\$ 430,000
Construction						\$ 1,703,788		\$ 1,703,788
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,133,788	\$ -	\$ 2,133,788
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds						\$ 2,133,788		\$ 2,133,788
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,133,788	\$ -	\$ 2,133,788
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W15XX
<b>Project Name :</b> Floridan Aquifer Well (RO-4) Improvements	<b>Year(s) :</b> 2015 & 2016 <b>Projected In-Service Date :</b> 2016
<b>Project Description :</b> Floridan Aquifer well RO-4 was constructed in 1990. Poor water quality and low productivity have rendered this well unusable for the past several years. Previous recommendations for deepening RO-4 to an improved production zone have been reconsidered due to difficult construction constraints at the water plant site and unpredictable results. This project includes evaluation of alternate wellhead designs for sand removal prior to the RO plant, rehabilitation of the well to improve productivity, and construction of the wellhead, electrical, and controls components.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizens needs and issues. This project responds to this objective as the reverse osmosis wells help the utility address our community's demand for safe water which meets all quality standards.	
<b>Need, Justification, Benefits :</b> Ability to supply adequate quantity and quality of raw water to the reverse osmosis plant.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> This project was previously known as Deepening of RO-4. Due to well construction site space constraints this project was postponed to occur after demolition of the lime plants and construction of the warehouse.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Floridan Aquifer Well (RO-4) Improvements						<b>Project No. :</b>	W15XX	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design		\$ 20,000						\$ 20,000	
Engineering	\$ 4,000	\$ 100,000	\$ 75,000					\$ 179,000	
Construction	\$ 53,115		\$ 407,885					\$ 461,000	
Equipment			\$ 55,000					\$ 55,000	
Other								\$ -	
<b>Total Budget</b>	<b>\$ 57,115</b>	<b>\$ 120,000</b>	<b>\$ 537,885</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 715,000</b>	
<b>Funding Sources :</b>									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R&R funds	\$ 57,115	\$ 120,000	\$ 537,885					\$ 715,000	
<b>Total Revenues</b>	<b>\$ 57,115</b>	<b>\$ 120,000</b>	<b>\$ 537,885</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 715,000</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 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ 57,115	\$ -	\$ -	\$ -		\$ -	\$ 57,115
Amount Expended	\$ 57,115		\$ -	\$ -	\$ -	\$ -	\$ 57,115
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W16XX
<b>Project Name :</b> Southern Transmission Main Crossing of I-95 and the Turnpike at Donald Ross Rd	<b>Year(s) :</b> 2016 <b>Projected In-Service Date :</b> 2017

**Project Description :**  
Construction of a 12" diameter transmission main from Heights Boulevard extending westward, approximately 2,000 feet, and crossing under I-95 and the Florida Turnpike to 64th Way North in Palm Beach Country Estates (PBCE). Construction of this connection to the water transmission system will allow water from PBCE to flow eastward towards The Heights of Jupiter thereby reducing water age, providing for better maintenance of chlorine residuals in PBCE, and reducing the flushing volumes required to maintain acceptable chlorine residuals.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objective under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizens needs and issues. This project responds to this objective by enabling the Utility to improve its ability to meet our community's demand with safe water which meets or exceeds all quality standards.

**Need, Justification, Benefits :**  
Provide looped system to improve flow conditions and eliminate dead end water mains. Improve water quality by reducing water age. Reduce flushing volumes.

Location & Area Map	Project Photo

**Comments :**  
This project is consistent with the approved 2012 Water Utilities Master Plan.

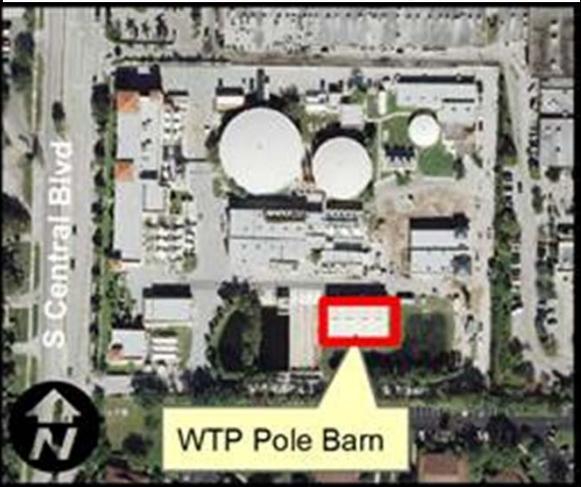
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Southern Transmission Main Crossing I-95/Turnpike						<b>Project No.:</b>	W16XX	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering			\$ 132,090					\$	132,090
Construction			\$ 528,344					\$	528,344
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ -	\$ 660,434	\$ -	\$ -	\$ -	\$ -	\$	660,434
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds			\$ 660,434					\$	660,434
<b>Total Revenues</b>	\$ -	\$ -	\$ 660,434	\$ -	\$ -	\$ -	\$ -	\$	660,434
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W15XX
<b>Project Name :</b> WTP Pole Barn Enclosure	<b>Year(s) :</b> 2015, 2019 <b>Projected In-Service Date :</b> 2015, 2020
<b>Project Description :</b> The pole barn at the water treatment plant was previously used to store dried lime sludge and is fabricated of metal columns and girders, and a metal roof system. Significant corrosion has occurred to the columns and anchoring system which is likely the result of years of exposure to the corrosive environment. Repairs must be made to the columns, anchoring system, roof and gable materials. Since elimination of lime sludge from treatment operations, the pole barn has been used for storage of large equipment and materials such as the front end loader, portable generators, large valves, blowers, etc. Installation of siding will protect the stored items from deterioration due to exposure to the elements and shield the view of stored items from adjacent residents.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the objectives of Strategic Theme 6, "Continuing Responsive Town under the Town's Government" is to provide resources to meet service levels and provide services to meet citizens needs. This project meets this objective by ensuring that the structure is structurally sound and providing storage space for large equipment that is protected from weather and the environment.	
<b>Need, Justification, Benefits :</b> Structural improvements are necessary to maintain the integrity of the existing pole barn structure and provide for safety and protection against hurricane damage. Deterioration of equipment stored in this facility will continue to occur if the structure is not enclosed. This project will allow the plant's front end loader, boom truck, bob cat, portable generator, spare pumps, motors, large valves and other critical materials to protected from rain, sun, and hurricane damage.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b>     	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	WTP Pole Barn Enclosure						<b>Project No.</b>	W15XX	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering		\$ 65,000							\$ 65,000
Construction		\$ 345,000							\$ 345,000
Equipment									\$ -
<b>Total Budget</b>	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000
<b>Funding Sources :</b>									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds		\$ 410,000							\$ 410,000
Fund balance									\$ -
<b>Total Revenues</b>	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000
<b>Operating :</b>									
Personnel									\$ -
Operating		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500			\$ 7,500
Capital									\$ -
Other									\$ -
<b>Total Operating</b>	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ 7,500

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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  
2015-2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W15XX
<b>Project Name :</b> Mobile Bed Absorber (MBA) Rehab for RO Permeate Odor Control	<b>Year(s) :</b> 2015 & 2019 <b>Projected In-Service Date :</b> 2015, 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 will include instrumentation improvements, concrete and duct repairs, piping and damper replacements, control system upgrades, and a trolley hoist system to improve the filter bag drying operation. 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 :**

Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizens needs and issues. This project responds to this objective as the MBA's help the utility address our community's demand for safe 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.

**Location & Area Map**



**Project Photo**



**Comments:**

The chelating solution necessary to facilitate the current treatment process is manufactured by one company which has been bought and sold several times since the MBA units were installed. If that company goes out of business, procurement of the solution may become difficult or impossible. To address this, we are working with the UCF Chemistry and Engineering Departments to evaluate optional treatment solutions.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015-2019**

<b>Project Name :</b>	Mobile Bed Absorber (MBA) Rehab for RO Permeate Odor Control						<b>Project No.</b> W15XX	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 65,000				\$ 465,000		\$ 530,000
Construction		\$ 369,570				\$ 1,856,781		\$ 2,226,351
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ 434,570	\$ -	\$ -	\$ -	\$ 2,321,781	\$ -	\$ 2,756,351
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds		\$ 434,570				\$ 2,321,781		\$ 2,756,351
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ 434,570	\$ -	\$ -	\$ -	\$ 2,321,781	\$ -	\$ 2,756,351
<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 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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  
2015 - 2019**

<b>Project Description</b>	<b>Pg.</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Urban Stormwater Management System Rehabilitation	138	-	420,000	420,000	420,000	420,000	1,680,000
Private Stormwater Improve. Grants	140	59,370	61,329	63,353	65,444	67,604	317,100
SW System Rehabilitation	142	110,230	113,868	117,626	121,507	125,517	588,748
Stormwater Management System Redevelopment Grants	144	60,627	62,627	64,694	66,829	69,034	323,811
Asset Maintenance Program	146	99,208	119,561	124,691	473,878	238,483	1,055,821
N. Jupiter Infrastructure Failure Investigation	148	447,159	-	-	-	-	447,159
North Palm Beach Heights Culvert and Headwall Replacement	150	165,345	-	-	-	-	165,345
Clemons Street Infrastructure Improvements	152	-	-	438,940	-	-	438,940
Love Street Infrastructure Improvements	154	-	-	430,226	-	-	430,226
Saturn Street Infrastructure Improvements	156	-	-	-	444,822	-	444,822
Seminole Avenue Stormwater Basin Improvements	158	-	950,464	-	-	-	950,464
Suni Sands Side Street Drainage Improvements	160	-	-	-	153,840	-	153,840
<b>TOTAL</b>		<b>\$ 941,939</b>	<b>\$ 1,727,849</b>	<b>\$ 1,659,530</b>	<b>\$ 1,746,320</b>	<b>\$ 920,638</b>	<b>\$ 6,996,276</b>

<b>Project Funding</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Stormwater Revenues	567,156	123,956	128,047	132,273	136,638	1,088,070
Stormwater Renewal & Replacement	374,783	928,661	462,317	815,385	584,000	3,165,146
Stormwater Availability Fee	-	-	267,508	197,667	-	465,175
Water R&R	-	-	334,150	203,328	-	537,478
LRPI - Grant Revenues	-	675,232	467,508	397,667	200,000	1,740,407
<b>TOTAL</b>	<b>\$ 941,939</b>	<b>\$ 1,727,849</b>	<b>\$ 1,659,530</b>	<b>\$ 1,746,320</b>	<b>\$ 920,638</b>	<b>\$ 6,996,276</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal services	<b>Department :</b> Utilities <b>Project No. :</b> S0912
<b>Project Name :</b> Urban Stormwater Management System Rehabilitation	<b>Year(s) :</b> On-going <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 :**  
Under the Town's Strategic Plan, one of the goals under Principle E, "Having Choices of Livable Neighborhoods", is to provide well maintained neighborhood infrastructure. Rehabilitation of swale systems responds to this goal by minimizing nuisance flooding and most importantly, providing water quality treatment for the improvement of stormwater runoff.

**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.



**Comments:** The pace of this project is contingent upon receipt of grant funding to offset at least 50% of the total project cost. Rehabilitation of swales were completed in Pennock Industrial Park, Pinetree Trail and Brentwood North in 2007, in Jupiter River Estates in 2008, in The Heights in 2008-2010, and on Jupiter Lakes Blvd in 2013. Swales receiving rehabilitation in 2014 include Toney Penna, Maplewood Drive, and portions of Old Dixie Hwy. Future areas identified for swale rehabilitation include Yacht Club Drive, Old Town, and Pine Gardens North and South areas. Swale reconstruction, where possible, will be scheduled to occur concurrently with other infrastructure improvements. LRPI grants totaling \$1,556,420 have been awarded through FY2014 to support this effort.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Urban Stormwater Management System Rehabilitation						<b>Project No.</b>	S0912	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering									\$ -
Construction	\$ 2,985,738		\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	TBD		\$ 4,665,738
Equipment									\$ -
Other									\$ -
<b>Total Budget</b>	\$ 2,985,738	\$ -	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	TBD		\$ 4,665,738
<b>Funding Sources :</b>									
General revenues									\$ -
Impact fees									\$ -
Grant revenues	\$ 1,556,422		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	TBD		\$ 2,356,422
Stormwater R&R	\$ 1,429,316		\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	TBD		\$ 2,309,316
Water R & R funds									\$ -
									\$ -
<b>Total Revenues</b>	\$ 2,985,738	\$ -	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	TBD		\$ 4,665,738
<b>Operating :</b>									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ 2,285,446	\$ 616,730	\$ 428,819	\$ 419,600	\$ (1,184,857)	\$ 420,000	\$ 2,985,738
Amount Expended	\$ 1,701,835	\$ 734,591	\$ 128,049	\$ 1,263	\$ -	\$ 313	\$ 2,566,051
						2/4/2014	Balance \$ 419,687

\*Received an additional \$200,000 grant from LRPI mid-year in 2010 for a total of \$400,000 grant for 2010.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Neighborhoods as Desirable Places to Live	<b>Department :</b> Utilities
<b>Project Name :</b> Private Stormwater Improvement Grants	<b>Project No. :</b> S1007
	<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 :**  
Under the Town's Strategic Plan, one of the goals under "Neighborhoods as Desirable Places to Live", is to provide well maintained neighborhood infrastructure. The Town Utility's private system grant program provides a mechanism in which the Utility can provide outreach and assistance to privately owned systems to promote the goals of improved stormwater runoff quality and minimization of flooding.

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



**Comments :**  
A total of \$742,664 in assistance grants has been reimbursed to participating entities since FY 2000. An additional \$75,907 was awarded in FY 2013 and FY2014, to the following entities: Abacoa POA, Jupiter Medical Center, Woodland Estates, Indian Creek POA (Arrowhead area), and Jupiter Yacht Club Master POA. Jupiter Yacht Club has completed their improvements, the other three projects are still in progress. Applications received for FY2015 include Riverwalk HOA, Park Plaza Condominiums, and Jupiter Landings POA.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Private Stormwater Improvement Grants						<b>Project No.:</b> S1007	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Places to Live							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering	\$ 109,395	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	TBD	\$ 149,395
Construction	\$ 888,292	\$ 51,370	\$ 53,329	\$ 55,353	\$ 57,444	\$ 59,604	TBD	\$ 1,165,392
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	<b>\$ 997,687</b>	<b>\$ 59,370</b>	<b>\$ 61,329</b>	<b>\$ 63,353</b>	<b>\$ 65,444</b>	<b>\$ 67,604</b>	<b>\$ -</b>	<b>\$ 1,314,787</b>
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater	\$ 997,687	\$ 59,370	\$ 61,329	\$ 63,353	\$ 65,444	\$ 67,604	TBD	\$ 1,314,787
Water R & R funds								\$ -
<b>Total Revenues</b>	<b>\$ 997,687</b>	<b>\$ 59,370</b>	<b>\$ 61,329</b>	<b>\$ 63,353</b>	<b>\$ 65,444</b>	<b>\$ 67,604</b>	<b>\$ -</b>	<b>\$ 1,314,787</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 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ 794,365	\$(219,102)	\$ 55,532	\$ 263,860	\$ 45,559	\$ 57,473	\$ 997,687
Amount Expended	\$ 393,980	\$ 29,235	\$ 100,235	\$ 79,021	\$ 193,544	\$ -	\$ 796,015
						2/4/2014	Balance \$ 201,672

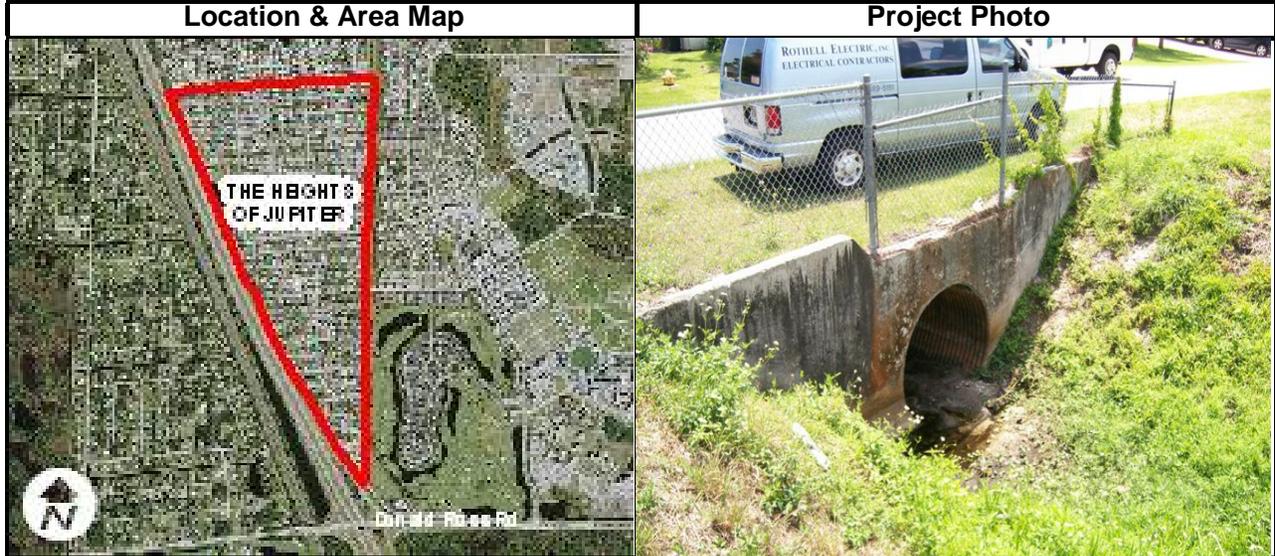
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Neighborhoods as Desirable Place to Live	<b>Department :</b> Utilities
<b>Project Name :</b> Stormwater System Rehabilitation	<b>Project No. :</b> S1009
	<b>Year(s) :</b> On-going
	<b>Projected In-Service Date :</b> On-going

**Project Description :**  
Aging stormwater infrastructure often experiences pipe, joint and structure failures which cause 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 :**  
Under the Town's Strategic Plan, one of the goals under Strategic Theme 1, "Neighborhoods as Desirable Places to Live", is to provide well maintained neighborhood infrastructure. This project meets this goal by ensuring that aging stormwater systems are maintained and functional to meet stormwater quality standards

**Need, Justification, Benefits :**  
If this project is not completed, sink holes caused by pipe and joint failures will continue to occur causing disturbance to adjacent private property and creating potential safety hazards.



**Comments :**  
Sliplining of drainage lines from Kriss Lane to Greenwood Dr. in Greenwood Cove were completed in 2010. Oklawaha Street in Jupiter River Estates was completed in 2011. Repairs of failed drainage pipe joints and structures on N. Loxahatchee Drive were completed in 2012. Slip lining and/or replacement of failing culvert crossings in The Heights was delayed to 2015 to occur concurrently with headwall replacements.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Stormwater System Rehabilitation						<b>Project No.</b>	S1009	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Place to Live								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 16,099	\$ 3,201	\$ 3,307	\$ 3,416	\$ 3,529	\$ 3,645	TBD	\$ 33,197	
Construction	\$ 541,673	\$ 107,029	\$ 110,561	\$ 114,210	\$ 117,978	\$ 121,872	TBD	\$ 1,113,323	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ 557,772	\$ 110,230	\$ 113,868	\$ 117,626	\$ 121,507	\$ 125,517	\$ -	\$ 1,146,520	
<b>Funding Sources :</b>									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater R&R	\$ 557,772	\$ 110,230	\$ 113,868	\$ 117,626	\$ 121,507	\$ 125,517	TBD	\$ 1,146,520	
Water R & R funds								\$ -	
Fund balance								\$ -	
<b>Total Revenues</b>	\$ 557,772	\$ 110,230	\$ 113,868	\$ 117,626	\$ 121,507	\$ 125,517	\$ -	\$ 1,146,520	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ 138,000	\$ 109,763	\$ 100,000	\$ 103,300	\$ 106,709	\$ 557,772
Amount Expended	\$ -	\$ 2,966	\$ 165,967	\$ 145,490	\$ -	\$ -	\$ 314,423
						2/4/2014	Balance \$ 243,349

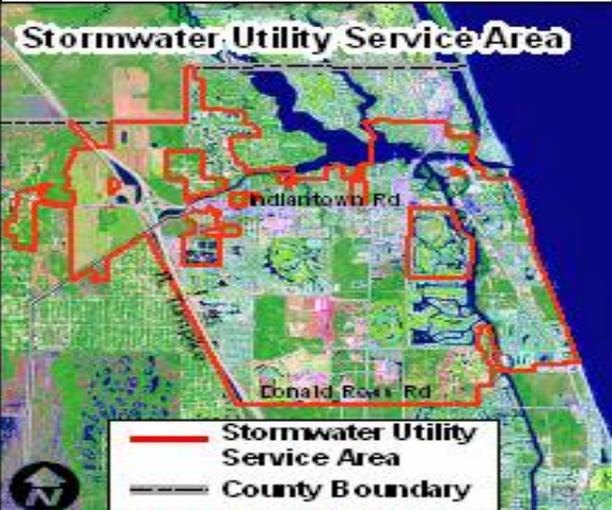
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

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

**Project Description :**  
Funding provided to local businesses to assist with redevelopment that includes stormwater improvements. Businesses must provide a 50% match. Grant application approvals require that the project must either enhance stormwater runoff quality or minimize the risk of flooding within a parcel to be redeveloped within the Town.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objectives under the goal of promoting a strong local economy is to strengthen the partnerships between Town government and the business community to retain and grow quality businesses. The Town Utility's Stormwater System Redevelopment Grant Program provides a mechanism in which the Utility can provide outreach and assistance to local businesses to promote the goals of improved stormwater runoff quality and minimization of flooding.

**Need, Justification, Benefits :**  
Reduces flooding impacts and enhances stormwater runoff quality. Provides enhanced value in the service our Stormwater Utility provides to local businesses pursuing redevelopment.

<b>Location &amp; Area Map</b>	<b>Project Photo</b>
 <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>The photograph shows a close-up view of a stormwater utility project site. It features a concrete curb, a grassy area, and a paved road surface. A white pipe is visible in the foreground, likely part of the stormwater management infrastructure.</p>

**Comments :**  
Enhanced promotion to generate awareness of this grant funding opportunity is currently underway.

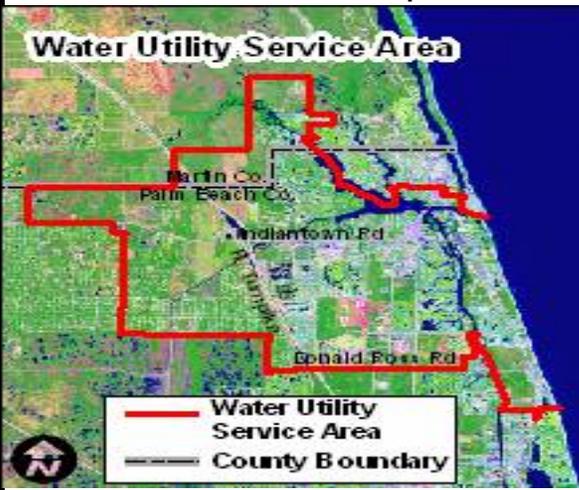
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Stormwater Management System Redevelopment Grants						<b>Project No.:</b>	S1201	
<b>Strategic Priority :</b>	Strong Local Economy								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	TBD	\$ 40,000	
Construction	\$ 155,505	\$ 55,627	\$ 57,627	\$ 59,694	\$ 61,829	\$ 64,034	TBD	\$ 454,316	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	<b>\$ 170,505</b>	<b>\$ 60,627</b>	<b>\$ 62,627</b>	<b>\$ 64,694</b>	<b>\$ 66,829</b>	<b>\$ 69,034</b>	<b>\$ -</b>	<b>\$ 494,316</b>	
<b>Funding Sources :</b>									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater	\$ 170,505	\$ 60,627	\$ 62,627	\$ 64,694	\$ 66,829	\$ 69,034	TBD	\$ 494,316	
Water R & R funds								\$ -	
								\$ -	
<b>Total Revenues</b>	<b>\$ 170,505</b>	<b>\$ 60,627</b>	<b>\$ 62,627</b>	<b>\$ 64,694</b>	<b>\$ 66,829</b>	<b>\$ 69,034</b>	<b>\$ -</b>	<b>\$ 494,316</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 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$55,000	\$56,815	\$58,690	\$170,505
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						2/4/2014	Balance \$170,505

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services		<b>Department :</b> Utilities	
		<b>Project No. :</b> S1290	
<b>Project Name :</b> Utilities Storm Water Asset Maintenance Program		<b>Year(s) :</b> Ongoing	
		<b>Projected In-Service Date :</b> Ongoing	
<b>Project Description :</b> 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, SCADA and GIS systems.			
<b>Link to Strategic Plan :</b> Under the Town's strategic plan, one of the objectives under "Strategic Theme 6" Financially Sustainable Town Providing Exceptional Municipal Services is being responsive to citizen's needs. This project meets this objective by maintaining utility assets to maximize useful life and provide for the well being and safety of our residents.			
<b>Need, Justification, Benefits :</b> Maintenance of valuable Utility assets is critical to maximizing asset life in a fiscally responsible manner.			
<b>Location &amp; Area Map</b>		<b>Project Photo</b>	
			
<b>Comments :</b> 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  
FINANCIAL INFORMATION  
2015 - 2019**

<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 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction	\$ 236,345	\$ 99,208	\$ 119,561	\$ 124,691	\$ 473,878	\$ 238,483	TBD	\$	1,292,166
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ 236,345	\$ 99,208	\$ 119,561	\$ 124,691	\$ 473,878	\$ 238,483	\$ -	\$	1,292,166
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater R&R	\$ 236,345	\$ 99,208	\$ 119,561	\$ 124,691	\$ 473,878	\$ 238,483	TBD	\$	1,292,166
Water R&R								\$	-
								\$	-
<b>Total Revenues</b>	\$ 236,345	\$ 99,208	\$ 119,561	\$ 124,691	\$ 473,878	\$ 238,483	\$ -	\$	1,292,166
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	(*) \$26,677	\$113,630	\$96,038	\$ 236,345
Amount Expended	\$0	\$0	\$0	\$0	\$36,995	\$9,000	\$ 45,995
						4/25/2014	Balance \$ 190,350

(\*) 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  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> S1501
<b>Project Name :</b> North Jupiter Infrastructure Failure Investigation	<b>Year(s) :</b> 2015 <b>Projected In-Service Date :</b> 2016

**Project Description :** The drainage system in North Jupiter is experiencing damage including sheared joints, lateral cracks and perforations to pipes due to tree root intrusion and collapsing pipe. Phase I of this project included a thorough investigation of the failures and existing condition of the drainage system. Phases II and III will consist of constructing the recommendations for pipe replacement and repairs made in Phase I. The majority of the failures are occurring on Riverside Drive, Windsor, Seabrook, Ria, Van, Venus, Bershire, Tremont and Beverly.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objective of strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services" is to be responsive to meeting citizens changing needs. This project helps to achieve this objective by ensuring that infrastructure is maintained to an acceptable level of service and systems are safe, reliable and meet regulatory requirements.

**Need, Justification, Benefits :**  
Failure of drainage infrastructure will result in costly repairs/replacement and possible flooding. Investigation of the early signs of damage could prevent failure of system and maximize infrastructure useful life.

Location & Area Map	Project Photo

**Comments :** Phase I of this project is complete. Phase II improvements are underway. Repairs have been made at several locations on Riverside Drive, on the outfalls at Venus and Windsor, on Tremont, and on Van Road. Improvements on Rio Road will be accomplished during Phase II. Phase III improvements will occur in 2015 concurrently with watermain improvements. The ADS pipe manufacturer has committed to provide their newer, improved pipe at no cost to the Town due to the extensive failures experienced with the previous pipe.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	North Jupiter Infrastructure Failure Investigation						<b>Project No.</b>	S1501	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering	\$ 85,000	\$ 25,000							\$ 110,000
Construction	\$ 150,000	\$ 422,159							\$ 572,159
Equipment									\$ -
Other									\$ -
<b>Total Budget</b>	<b>\$ 235,000</b>	<b>\$ 447,159</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 682,159</b>				
<b>Funding Sources :</b>									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater	\$ 235,000	\$ 447,159							\$ 682,159
Water R & R									\$ -
Fund balance									\$ -
<b>Total Revenues</b>	<b>\$ 235,000</b>	<b>\$ 447,159</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 682,159</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>	<b>\$ -</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 185,000	\$ 235,000
Amount Expended	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
						2/4/2014	Balance \$ 232,500

041-3195-538.63-30

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Neighborhoods as Desirable Place to Live	<b>Department :</b> Utilities
<b>Project Name :</b> North Palm Beach Heights Culvert and Headwall Replacements	<b>Project No. :</b> S1502
	<b>Year(s) :</b> 2015
	<b>Projected In-Service Date :</b> 2015

**Project Description :**  
Replacement of deteriorating rip-rap headwalls and corrugated metal culverts in North Palm Beach Heights. Approximately ten rip-rap headwalls will be replaced with concrete headwalls.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan one of the goals under Strategic Theme 1, "Neighborhoods as Desirable Places to Live" is to provide well maintained neighborhood infrastructure. This project meets this goal by replacing deteriorating headwalls and culverts that drain Town-Owned roads in North Palm Beach Heights.

**Need, Justification, Benefits :**  
Maintain level of service for drainage of roadways and reduce maintenance of eroding banks caused by undermining of rip-rap headwalls. Headwalls which are failing are also creating a pedestrian safety concern.

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



**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	NPBH Culvert and Headwall Replacements						<b>Project No.</b>	S1502	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Place to Live								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering		\$ 27,000							\$ 27,000
Construction		\$ 138,345							\$ 138,345
Equipment									\$ -
Other									\$ -
<b>Total Budget</b>	\$ -	\$ 165,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,345
<b>Funding Sources :</b>									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater R & R		\$ 165,345							\$ 165,345
Water R & R									\$ -
Fund balance									\$ -
<b>Total Revenues</b>	\$ -	\$ 165,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,345
<b>Operating :</b>									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> S/W17XX
<b>Project Name :</b> Clemons Street Infrastructure Improvements	<b>Year(s) :</b> 2017 <b>Projected In-Service Date :</b> 2018

**Project Description :**  
Construction of water and stormwater infrastructure improvements on Clemons Street in Jupiter Inlet Village, to facilitate redevelopment of properties on Clemons Street. Improvements to the stormwater system including installation of exfiltration trench and improvements to the outfall are necessary to provide acceptable levels of service for stormwater management and runoff water quality associated with proposed redevelopment. Replacement of existing asbestos watermain with PVC piping will also occur.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objectives of Financially Sustainable Town Providing Exceptional Municipal Services is to be responsive to changing infrastructure needs as redevelopment within the Town occurs. This project helps achieve this objective by providing the infrastructure needed to accommodate redevelopment within the Jupiter Inlet Village to an acceptable level of service and with systems that are safe, reliable and meet regulatory requirements.

**Need, Justification, Benefits :**  
This project is in accordance with the master stormwater system developed for the Jupiter Inlet Village to enable redevelopment to occur. This project will minimize the risk of flooding, enhance stormwater runoff quality consistent with established Town levels of service, enable redevelopment on Clemons Street by providing required stormwater quality and quantity management off-site, in the Town's drainage system.

Location & Area Map	Project Photo

**Comments :**  
Timing of project is estimated for financial planning purposes. Actual timing to be dictated by redevelopment of surrounding properties. A grant from the LRPI will be pursued to subsidize project costs.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Clemons Street Infrastructure Improvements						<b>Project No.</b>	W17XX
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering				\$ 73,157				\$ 73,157
Construction				\$ 365,783				\$ 365,783
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 438,940	\$ -	\$ -	\$ -	\$ 438,940
<b>Funding Sources :</b>								
General revenues								\$ -
SW Availability Fees				\$ 133,755				\$ 133,755
Grant revenues				\$ 133,755				\$ 133,755
Stormwater R & R								\$ -
Water R & R				\$ 171,430				\$ 171,430
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 438,940	\$ -	\$ -	\$ -	\$ 438,940
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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

LRPI grant to be pursued to subsidize stormwater costs.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> S/W17XX
<b>Project Name :</b> Love Street Infrastructure Improvements	<b>Year(s) :</b> 2017 <b>Projected In-Service Date :</b> 2018

**Project Description :**  
Construction of water and stormwater infrastructure improvements on Love Street in Jupiter Inlet Village, to facilitate redevelopment of properties on Love Street. Improvements to the stormwater system, including installation of exfiltration trench and improvements to the outfall, are necessary to provide acceptable levels of service for stormwater management and runoff water quality associated with proposed redevelopment. Replacement of existing asbestos watermain with PVC piping will also occur.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objectives of Financially Sustainable Town Providing Exceptional Municipal Services is to be responsive to changing infrastructure needs as redevelopment within the Town occurs. This project helps achieve this objective by providing the infrastructure needed to accomodate redevelopment within the Jupiter Inlet Village to an acceptable level of service and with systems that are safe, reliable and meet regulatory requirements.

**Need, Justification, Benefits :**  
This project is in accordance with the master stormwater system developed for the Jupiter Inlet Village to enable redevelopment to occur. This project will minimize the risk of flooding, enhance stormwater runoff quality consistent with established Town levels of service, enable redevelopment on Love Street by providing required stormwater quality and quantity management off-site, in the Town's drainage system.

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

**Comments :**  
Timing of project is estimated for financial planning purposes. Actual timing to be dictated by redevelopment of surrounding properties. LRPI grant funding will be pursued to subsidize project costs.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Love Street Infrastructure Improvements						<b>Project No.</b>	S/W17XX	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering				\$ 71,704					\$ 71,704
Construction				\$ 358,522					\$ 358,522
Equipment									\$ -
Other									\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 430,226	\$ -	\$ -	\$ -		\$ 430,226
<b>Funding Sources :</b>									
General revenues									\$ -
SW Availability Fees				\$ 133,753					\$ 133,753
Grant revenues				\$ 133,753					\$ 133,753
Stormwater R & R									\$ -
Water R & R				\$ 162,720					\$ 162,720
Fund balance									\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 430,226	\$ -	\$ -	\$ -		\$ 430,226
<b>Operating :</b>									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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

LRPI grant funding will be pursued or SW improvements

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities
<b>Project Name :</b> Saturn Street Infrastructure Improvements	<b>Project No. :</b> S/W18XX
	<b>Year(s) :</b> 2018
	<b>Projected In-Service Date :</b> 2019

**Project Description :**  
Construction of water and stormwater infrastructure improvements on Saturn Street in Jupiter Inlet Village, to facilitate redevelopment of property on Saturn Street. 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 associated with proposed redevelopment. Replacement of existing asbestos watermain with PVC piping will also occur.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objectives of Financially Sustainable Town Providing Exceptional Municipal Services is to be responsive to changing infrastructure needs as redevelopment within the Town occurs. This project helps achieve this objective by providing the infrastructure needed to accommodate redevelopment within the Jupiter Inlet Village to an acceptable level of service and with systems that are safe, reliable and meet regulatory requirements.

**Need, Justification, Benefits :**  
This project is in accordance with the master stormwater system developed for the Jupiter Inlet Village to enable redevelopment to occur. This project will minimize the risk of flooding, enhance stormwater runoff quality consistent with established Town levels of service, enable redevelopment on Saturn Street by providing required stormwater quality and quantity management off-site, in the Town's drainage system.

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

**Comments :**  
Timing of project is estimated for financial planning purposes. Actual timing to be dictated by redevelopment of surrounding properties. LRPI funding will be pursued to subsidize project costs.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Saturn Street Infrastructure Improvements						<b>Project No.</b>	S/W18XX
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering					\$ 74,137			\$ 74,137
Construction					\$ 370,685			\$ 370,685
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 444,822	\$ -	\$ -	\$ 444,822
<b>Funding Sources :</b>								
General revenues								\$ -
SW Availability Fees					\$ 120,747			\$ 120,747
Grant revenues					\$ 120,747			\$ 120,747
Stormwater R & R								\$ -
Water R & R					\$ 203,328			\$ 203,328
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 444,822	\$ -	\$ -	\$ 444,822
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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  
2015 - 2019**

<b>Strategic Priority :</b> Neighborhoods as Desirable Place to Live	<b>Department :</b> Utilities
	<b>Project No. :</b> S16XX
<b>Project Name :</b> Seminole Avenue Stormwater Basin Improvements	<b>Year(s) :</b> 2016
	<b>Projected In-Service Date :</b> 2017

**Project Description :**  
The Seminole Avenue Stormwater Basin exists in an older part of the Town and the stormwater management system is very limited leading to routine flooding and reduced stormwater runoff treatment. The basin is currently served by a stormwater pump station and detention area which works to cleanse the runoff prior to discharging to the Loxahatchee River. Prior modeling of the watershed indicates that one of the issues in which the stormwater system is deficient relates to its limited water quality treatment which in turn limits its permissible discharge rate to the river. Meanwhile, the Town owns the land that encompasses the natural slough that once served as the primary outfall to the basin. This natural slough area has been neglected and is currently choked with exotic vegetation. The proposed project includes three components to improve the basin: 1.) enlargement of the existing stormwater detention area to encompass part of the land within Old Town Hall Park to further enhance water quality treatment and permissible discharge rates; 2.) hydrologic restoration of the natural slough area and reestablishment of the natural flow ways; and 3.) stormwater management improvements along Old Dixie Highway to reduce the land area fully reliant on the stormwater pump station.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the goals under Strategic Theme 1, "Neighborhoods as Desirable Places to Live", is to provide well maintained neighborhood infrastructure. This project meets this goal by enhancing stormwater management in the drainage basin and water quality of runoff to the River.

**Need, Justification, Benefits :**  
Hydrologic restoration of existing slough, enhanced stormwater runoff quality and reduced duration of nuisance flooding

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

**Comments :**  
An LRPI grant will be pursued to subsidize funding of this project.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Seminole Avenue Stormwater Basin Improvements					<b>Project No.</b>	S16XX	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Place to Live							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 158,411					\$ 158,411
Construction			\$ 792,053					\$ 792,053
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ 950,464	\$ -	\$ -	\$ -	\$ -	\$ 950,464
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues			\$ 475,232					\$ 475,232
Stormwater R & R			\$ 475,232					\$ 475,232
Water R & R								\$ -
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ 950,464	\$ -	\$ -	\$ -	\$ -	\$ 950,464
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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  
2015 - 2019**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities
<b>Project Name :</b> Future Suni Sands Side Street Drainage 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 within the side streets traversing the former Suni Sands development in Jupiter Inlet Village, to facilitate redevelopment of properties in that area. 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 associated with proposed redevelopment.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objectives of Financially Sustainable Town Providing Exceptional Municipal Services is to be responsive to changing infrastructure needs as redevelopment within the Town occurs. This project helps achieve this objective by providing the infrastructure needed to accomodate redevelopment within the Jupiter Inlet Village to an acceptable level of service and with systems that are safe, reliable and meet regulatory requirements.

**Need, Justification, Benefits :**  
This project is in accordance with the master stormwater system developed for the Jupiter Inlet Village to enable redevelopment to occur. This project will minimize the risk of flooding, enhance stormwater runoff quality consistent with established Town levels of service, enable redevelopment of Suni Sands by providing required stormwater quality and quantity management off-site, in the Town's drainage system.

Location & Area Map	Project Photo

**Comments :**  
Timing of project is estimated for financial planning purposes. Actual timing to be dictated by redevelopment of surrounding properties. This project does not include replacement of watermain within the former Suni Sands development as that distribution system is privately owned. LRPI grant funding will be pursued to subsidize project costs.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	Future Suni Sands Side Street Drainage Improvements						<b>Project No.</b>	S18XX
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering					\$ 25,640			\$ 25,640
Construction					\$ 128,200			\$ 128,200
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 153,840	\$ -	\$ -	\$ 153,840
<b>Funding Sources :</b>								
General revenues								\$ -
SW Availability Fee					\$ 76,920			\$ 76,920
Grant revenues					\$ 76,920			\$ 76,920
Stormwater R & R								\$ -
Water R & R								\$ -
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 153,840	\$ -	\$ -	\$ 153,840
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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 2015 - 2019**

		2015	2016	2017	2018	2019	Total		
Estimated Beginning Balance		\$ 5,656,968	\$ 3,084,438	\$ 2,360,273	\$ 2,791,778	\$ 2,867,163	\$ 5,656,968		
Estimated Revenue - Ad Valorem		3,795,632	2,851,904	2,908,942	3,025,299	3,146,311	18,524,072		
Loan Repayment from Recreation Impact*		-	200,000	200,000	200,000	200,000	800,000		
Interest Income	<b>Balance</b>	28,285	15,422	11,801	13,959	14,336	83,803	<b>Total Project Cost</b>	<b>Projected In Service Date</b>
<b>PROJECTS :</b>	<b>Carryforward</b>	9,480,884	6,151,764	5,481,016	6,031,037	6,227,810	25,064,843		
<b>Other General Government Projects</b>									
Financial Management System	393,658							1,000,000	2015
Municipal Broadband Network Phase 2&3	1,200,373	330,000	888,979	17,080	189,340		1,425,399	5,593,372	2018
Fiber Network Connections to Residential Customers	-		366,667	366,667	366,666		1,100,000	1,100,000	2018
Municipal Complex Sign	45,000						-	45,000	2014
Police Vehicle Replacement Program	52,331	482,803	502,045	522,056	542,868	570,012	2,619,784	3,602,089	TBD
Jupiter Community High School Turf Field	400,000							400,000	2014
<b>Neighborhood Projects</b>									
Neighborhood improvements	147,800	12,500	12,500			-	25,000	610,000	On-going
<b>Engineering &amp; PW</b>									
Pedestrian Crossing Improvements at FEC RR	-	50,000						50,000	2016
Commercial Alley Improvements	-		15,000	-	235,000	-	250,000	250,000	2018
Public Works Storage Building	-			25,000	375,000		400,000	400,000	2018
Upgrades to Council Chambers	185,592	90,000					90,000	300,000	2015
Neighborhood sidewalks	244,499	325,000	150,000	150,000	100,000	100,000	825,000	2,245,000	On-going
Collector Road Lighting	24,050		225,000	225,000	225,000		675,000	907,000	2018
Traffic Mgmt & Safety Improvements	50,000	125,000	125,000	125,000	125,000	125,000	625,000	1,275,000	On-going
Street resurfacing	339,441	325,000	150,000	150,000	100,000	100,000	825,000	4,854,915	On-going
FEC Quiet Zone Establishment (1)	250,000							700,000	2014
Toney Penna Master Plan (2)	95,101		125,000				125,000	783,697	2017
Replace TH 2nd Story Windows	25,000				400,000		400,000	425,000	2018
Town Hall Generator Replacement	20,461				295,000		295,000	320,000	2018
IT Continuity of Operations	715,617			513,435			513,435	1,296,435	2017
Mast arm traffic signal - general (4)	117,416							350,000	On-going
Bus shelters	29,613							70,000	2011
Indiantown/Alt A-1-A intersection	75,000							75,000	TBD
Signal Military/Indian Creek Parkway (2)	60,000						-	400,000	2017
Community Center Noise Abatement	22,631							75,000	2012
Jupiter Lakes Blvd. ROW Imp. (2)	5,232		340,000				340,000	665,000	2016
WWII Naval Housing Renovation	-	40,000	135,000				175,000	175,000	2016
JCP Sports Field Lighting	-	100,000			75,000		175,000	282,265	2017
Town Hall Parking Lot	-			135,000			135,000	135,000	2017
Southern Extension of Island Way (2)	84,290						-	1,099,290	2016
Arterial Roadway Landscape Replacement	3,000	265,000	-	-	-	-	265,000	280,000	2015
<b>Planning &amp; Zoning</b>									
Cinquez Park (2) (3)	28,500	1,198,235	156,300				1,354,535	1,382,035	2015
Transit Oriented Development	251,250		325,000	250,000			575,000	926,250	2017
Open Space Prgram (2)								-	2016
<b>Parks</b>									
Parks restoration program	89,622	275,000	150,000	135,000	135,000	135,000	830,000	2,273,155	2019
Rehabilitation of Beach Dune Crossovers	-			75,000		725,000	800,000	800,000	2020
South Jupiter Community Park - Phase II (1) (2)	683,207	2,350,408					2,350,408	4,250,408	2015
South Jupiter Community Park Repairs		300,000					300,000	300,000	2015
US 1 and Lighthouse Park Stairs and Switchback		75,000	125,000				200,000	200,000	2016
<b>Enterprise Funds</b>									
Electronic Plan Review Solution	-	52,500					52,500	226,500	2015
Subtotal	5,638,681	6,396,446	3,791,491	2,689,238	3,163,874	1,755,012	17,796,061	40,122,411	
<b>Estimated Ending Balance</b>		<b>\$ 3,084,438</b>	<b>\$ 2,360,273</b>	<b>\$ 2,791,778</b>	<b>\$ 2,867,163</b>	<b>\$ 4,472,798</b>	<b>\$ 7,268,782</b>		

\* Repay Ad Valorem for construction of SJCPII  
(1) Project Includes funding from Grants  
(2) Project Includes funding from Escrows  
(3) Open Space Funding  
(4) Impact Fee Funding

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF ROAD IMPACT FEE FUNDS  
CASH FLOWS  
FISCAL YEARS 2015 - 2019**

	2015	2016	2017	2018	2019	Total		
Estimated Beginning Balance	\$ 2,737,907	\$ 2,730,707	\$ 2,973,507	\$ 3,316,307	\$ 3,624,107	\$ 2,737,907		
Estimated Collections & Interest Inc	342,800	342,800	342,800	342,800	342,800	1,714,000		
Subtotal	3,080,707	3,073,507	3,316,307	3,659,107	3,966,907	4,451,907		
<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
Jupiter Lakes Blvd. ROW Improve.	-	100,000				100,000	\$ 110,000	2016
Southern Extension of Island Way	350,000						\$ 350,000	
Subtotal	350,000	100,000	-	35,000	110,000	245,000	\$ 605,000	
Estimated Ending Balance	\$ 2,730,707	\$ 2,973,507	\$ 3,316,307	\$ 3,624,107	\$ 3,856,907	\$ 4,206,907		

Estimated collections = average 2009 - 2013

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF RECREATION IMPACT FEE FUNDS  
CASH FLOWS  
FISCAL YEARS 2015 - 2019**

	2015	2016	2017	2018	2019	Total		
Estimated Beginning Balance	\$ 1,053,892	\$ 491,292	\$ 508,692	\$ 646,092	\$ 783,492	\$ 3,483,459		
Estimated Collections & Interest Inc	337,400	337,400	337,400	337,400	337,400	1,687,000		
Subtotal	1,391,292	828,692	846,092	983,492	1,120,892	5,170,459		
<b>PROJECTS :</b>							<b>Total Project Cost</b>	<b>Projected In Service Date</b>
SJCP - Phase II	900,000	-	-	-	-	900,000	\$ 1,300,000	2015
Cinquez Park	-	120,000	-	-	-	120,000	\$ 120,000	2016
Loan Repayment for SJCPII	-	200,000	200,000	200,000	200,000	800,000		
Subtotal	900,000	320,000	200,000	200,000	200,000	1,820,000	\$ 1,420,000	
Estimated Ending Balance	\$ 491,292	\$ 508,692	\$ 646,092	\$ 783,492	\$ 920,892	\$ 3,350,459		

Estimated collections = average of 2009 - 2013

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF WATER REVENUES  
CASH FLOWS  
FISCAL YEARS 2015 - 2019**

	2015	2016	2017	2018	2019	Total
<b>Operating Fund Balance</b>	\$ 14,340,262	\$ 14,761,679	\$ 14,506,727	\$ 13,882,275	\$ 12,922,325	\$ 14,340,262
Net Operating Cash (4)	8,382,701	8,147,320	8,278,543	8,401,885	8,479,718	41,690,166
Less: Transfers to R&R Fund (1)	(5,731,975)	(5,921,130)	(6,116,528)	(6,318,373)	(6,526,879)	(30,614,886)
Less: Transfers from/(to) Connection Fee Fund	(1,062,362)	(1,447,214)	(1,489,948)	(1,604,473)	(3,358,434)	(8,962,431)
Less: Deposit to Membrane & Ion Reserves	-	-	-	(484,733)	(484,733)	(969,466)
Less: Annual Debt Service Payments	(1,113,129)	(1,069,485)	(1,030,964)	(987,777)	(536,945)	(4,738,300)
Less: Transfers to Other Funds/CIP (3)	(15,750)	-	-	-	-	(15,750)
Less: Capital Project Expenditures (3)	-	-	(314,139)	(15,000)	-	(329,139)
Less: Capital Equipment Expenditures	(172,000)	(129,925)	(131,887)	(133,878)	(135,900)	(703,589)
Add: Interest Income	133,932	165,483	180,470	182,399	294,910	957,194
<b>Total Operating Fund Balance</b>	<b>14,761,679</b>	<b>14,506,727</b>	<b>13,882,275</b>	<b>12,922,325</b>	<b>10,654,061</b>	<b>10,654,061</b>
<b>Renewal &amp; Replacement Fund Balance</b>	16,869,319	17,249,585	18,925,715	19,770,710	23,952,145	16,869,319
Add: Annual Contributions to R&R Fund / Other Transfers	5,731,975	5,921,130	6,116,528	6,318,373	6,526,879	30,614,886
Add: Annual Deposit to Membrane, Ion Resin Reserve	-	-	-	484,733	484,733	969,466
Less: Capital Project Expenditures	(5,367,620)	(4,335,213)	(3,607,336)	(2,730,706)	(8,621,024)	(24,661,899)
Less: Capital Proj. Exp. - Membrane, Ion Resin, Storm	-	-	(1,760,697)	-	-	(1,760,697)
Add: Interest Income	15,911	90,213	96,500	109,035	-	311,658
<b>Total R&amp;R Fund Balance (1) (2)</b>	<b>17,249,585</b>	<b>18,925,715</b>	<b>19,770,710</b>	<b>23,952,145</b>	<b>22,342,733</b>	<b>22,342,733</b>
<b>Connection Fees Fund Balance</b>	-	7,316	18	-	-	-
Add: Annual Contributions to Connect Fee Fund	1,229,742	997,565	997,565	997,565	839,785	5,062,222
Less: Capital Project Expenditures	(212,104)	(287,755)	(215,431)	(217,178)	(1,943,719)	(2,876,187)
Less: Annual Debt Service Payments	(2,080,000)	(2,164,340)	(2,272,100)	(2,384,860)	(2,254,500)	(11,155,800)
Add: Transfers from/(to) Operating Fund (4)	1,062,362	1,447,214	1,489,948	1,604,473	3,358,434	8,962,431
Add: Interest Income	7,316	18	-	-	-	7,334
<b>Total Connection Fee Fund Balance</b>	<b>7,316</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funds Available At Year End</b>	<b>\$ 32,018,580</b>	<b>\$ 33,432,460</b>	<b>\$ 33,652,985</b>	<b>\$ 36,874,470</b>	<b>\$ 32,996,794</b>	<b>\$ 32,996,794</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) FY2015 includes transfer for CIP funding for the Electronic Plan Review and Community Development and Services Solution of \$15,750.  
FY2017 includes CIP funding for the Engineering Town Hall Data Center project of \$314,139.  
FY2018 includes CIP funding for the P&Z Cinquez Park Open Space project of \$15,000.
- (4) Cumulative balance due to Operating Fund from Connection Fee Fund at fiscal year end:

	2015	2016	2017	2018	2019
	5,585,586	7,032,800	8,522,748	10,127,221	13,485,655

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF STORMWATER REVENUES  
CASH FLOWS  
FISCAL YEARS 2015 - 2019**

	2015	2016	2017	2018	2019	Total
<b>Operating Fund Balance</b>	\$ 2,437,345	\$ 1,575,457	\$ 1,507,221	\$ 1,427,967	\$ 1,397,827	\$ 2,437,345
Net Operating Cash	866,021	1,546,960	1,170,286	1,117,954	927,707	5,628,927
Less: Debt Service	(59,000)	(57,000)	(56,000)	-	-	(172,000)
Less: Capital Project Expenditures	(1,089,537)	(979,188)	(595,555)	(529,940)	(336,638)	(3,530,858)
Less: Capital Equipment Expenditures	(29,000)	(16,000)	(16,000)	(16,000)	(16,000)	(93,000)
Less: Transfers to R&R Fund	(551,152)	(569,340)	(588,128)	(607,536)	(627,585)	(2,943,741)
Add: Interest Income	780	6,332	6,143	5,382	9,550	28,187
<b>Total Operating Fund Balance</b>	<b>1,575,457</b>	<b>1,507,221</b>	<b>1,427,967</b>	<b>1,397,827</b>	<b>1,354,860</b>	<b>1,354,860</b>
<b>Renewal &amp; Replacement Fund Balance</b>	1,024,681	1,116,612	638,855	931,489	925,200	1,024,681
Add: Annual Contribution to R&R Fund <sup>(1)</sup>	551,152	569,340	588,128	607,536	627,585	2,943,741
Add: Infrastructure Equity Program Receipts	108,542	138,569	163,506	197,529	216,468	824,614
Less: Capital Project Expenditures	(567,764)	(1,189,445)	(462,317)	(815,385)	(584,000)	(3,618,911)
Add: Interest Income	-	3,779	3,318	4,032	-	11,128
<b>Total R&amp;R Fund Balance <sup>(2)</sup></b>	<b>1,116,612</b>	<b>638,855</b>	<b>931,489</b>	<b>925,200</b>	<b>1,185,253</b>	<b>1,185,253</b>
<b>Availability Fees/Inlet Village Fund Balance</b>	(615,109)	(543,444)	(471,779)	(667,622)	(793,624)	(615,109)
Add: Annual Contribution to Inlet Village Fund	71,665	71,665	71,665	71,665	194,039	480,699
Less: Capital Project Expenditures	-	-	(267,508)	(197,667)	-	(465,175)
<b>Total Availability Fees/Inlet Village Fund Balance</b>	<b>(543,444)</b>	<b>(471,779)</b>	<b>(667,622)</b>	<b>(793,624)</b>	<b>(599,585)</b>	<b>(599,585)</b>
<b>Total Fund Balance at Year End <sup>(3)</sup></b>	<b>\$ 2,148,624</b>	<b>\$ 1,674,297</b>	<b>\$ 1,691,834</b>	<b>\$ 1,529,403</b>	<b>\$ 1,940,528</b>	<b>\$ 1,940,528</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.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2015 - 2019**

<b>Strategic Priority :</b> Jupiter as a Unique Livable Community	<b>Department :</b> Utilities
<b>Project Name :</b> A1A Jupiter Beach Rd to US1 Infrastructure Replacement	<b>Project No. :</b> JW 15-17
	<b>Year(s) :</b> 2012 - 2016
	<b>Projected In-Service Date :</b> 2016

**Project Description :**

The replacement of existing asbestos cement water mains and installation of stormwater drainage concurrent with construction of A1A corridor improvements.

**Link to Strategic Plan :**

Under the Town's Strategic Plan, one of the goals under Principle E, "Having Choices of Livable Neighborhoods", is a well maintained neighborhood infrastructure. This project is in response to this goal.

**Need, Justification, Benefits :**

The water mains are nearing the end of their useful life and most likely would fail upon reconstruction of the drainage system and roadways; efficiency of concurrent construction with roadways and improved fire protection. The storm drainage system is needed to address runoff from public rights of way as well as serve as conveyance for runoff from surrounding properties.

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



**Comments :**

Costs in this project include Town utility enterprise cost components of the AIA reconstruction project as established on September 16, 2014. This project incorporates the funds previously appropriated as part of the FY 2012 CIP project entitled "Jupiter Inlet Village Watermain Replacement".

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

<b>Project Name :</b>	A1A Jupiter Beach Rd to US1 Infrastructure Replacement						<b>Project No.</b> JW 15-17	
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community							
<b>Department :</b>	Utilities							
	<b>Prior to 2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>After 2019</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Water R&R	\$ 508,000	\$ 900,511						\$1,408,511
SW R&R	\$ 774,173	\$ 864,395						\$1,638,568
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$1,282,173	\$1,764,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,047,079
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Water R&R (1)	\$ 508,000	\$ 900,511						\$1,408,511
SW R&R (2)	\$ 774,173	\$ 864,395						\$1,638,568
Fund balance								\$ -
<b>Total Revenues</b>	\$1,282,173	\$1,764,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,047,079
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -

(1) Original Jupiter Inlet Village Watermain Replacement project approved in FY 2012 CIP Document.

(2) Original FY 2014 Stormwater improvements allocated in stormwater cashflow model and represented in CRA A1A Project sheet.

Note: Current cash flows forecasts for Water & SW have been revised to reflect the additional expenditures requested in the 2015 column.

**EXHIBIT A of Ordinance #40-13**

---

Town of Jupiter Comprehensive Plan  
Five-year (2014-2018) CIP Amendments

September 18, 2013

THIS PAGE INTENTIONALLY LEFT BLANK

**TOWN OF JUPITER**  
**PROPOSED**  
**COMMUNITY INVESTMENT PROGRAM**  
**2014 – 2018**

**Table of Contents**

Town Wide Summary	1
Engineering	3
Parks and Recreation	41
Neighborhoods	49
General Government	53
Planning and Zoning	63
Building	71
Water	75
Stormwater	123
Cash Flows	145

THIS PAGE INTENTIONALLY LEFT BLANK

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

Project Description	Pg.	2014	2015	2016	2017	2018	Total
Engineering	3	\$ 1,015,000	\$ 1,355,000	\$ 3,000,000	\$ 4,412,000	\$ 1,050,000	\$ 10,832,000
Parks	41	1,056,600	3,485,808	125,000	200,000	125,000	4,992,408
Neighborhoods	49	62,500	62,500	62,500	-	-	187,500
General Government	53	1,467,920	812,803	1,622,624	932,056	1,353,868	6,189,271
Planning and Zoning	63	253,350	1,207,000	475,230	90,960	197,150	2,223,690
Building	71	295,000	255,000	-	-	-	550,000
Water	75	3,904,699	5,235,899	4,906,516	3,367,364	3,609,638	21,024,116
Stormwater	123	1,397,586	1,361,939	777,385	790,364	1,147,658	5,474,932
<b>TOTAL</b>		<b>\$ 9,452,655</b>	<b>\$ 13,775,949</b>	<b>\$ 10,969,255</b>	<b>\$ 9,792,744</b>	<b>\$ 7,483,314</b>	<b>\$ 51,473,917</b>

Project Funding	2014	2015	2016	2017	2018	Total
General Revenues	\$ 2,539,250	\$ 5,057,931	\$ 3,348,464	\$ 4,139,791	\$ 1,900,018	\$ 16,985,454
Grants :						
LRPI	200,000	200,000	200,000	200,000	200,000	1,000,000
FDOT	-	-	-	-	-	-
MPO	-	-	-	-	-	-
CDBG	-	-	-	-	-	-
DEP Trails	-	200,000	-	-	-	200,000
Code Enforcement Fines	50,000	50,000	50,000	-	-	150,000
Escrow & Other Deposits	75,000	175,500	570,000	115,000	-	935,500
Road Impact Fees	-	35,000	210,000	-	-	245,000
Recreation Impact Fees	900,000	400,000	120,230	-	-	1,420,230
Water R&R	3,588,470	5,023,795	4,251,761	3,151,933	1,691,360	17,707,319
Lease Revenue	231,600	427,080	621,660	621,660	811,000	2,713,000
Offsite Fees	297,000	162,500	162,500	162,500	162,500	947,000
Capacity charges	48,019	49,604	492,255	52,931	1,755,778	2,398,587
Meter and Tap Fees	-	-	-	-	-	-
Stormwater R & R	551,266	594,783	453,429	462,317	815,385	2,877,180
Storm Water Availability Fees	282,467	-	-	-	-	282,467
Open Space Fund	159,600	300,700	30,000	-	-	490,300
Palm Beach County	-	-	-	235,000	-	235,000
Developer Participation	-	30,000	305,000	-	-	335,000
Private Landowners	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Water Revenues	21,750	15,750	-	314,139	15,000	366,639
Stormwater Revenues	301,163	866,556	153,956	128,047	132,273	1,581,995
Building Revenues	207,070	186,750	-	209,426	-	603,246
<b>TOTAL</b>	<b>\$ 9,452,655</b>	<b>\$ 13,775,949</b>	<b>\$ 10,969,255</b>	<b>\$ 9,792,744</b>	<b>\$ 7,483,314</b>	<b>\$ 51,473,917</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.

This Page is Stricken and Replaced

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
ENGINEERING  
2014 - 2018**

Project Code	Project Description	Pg.	2014	2015	2016	2017	2018	Total
E1401	Arterial Roadway Landscape Replacement	4	\$ 15,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 165,000
E0005	Barracks Building Renovation	6	-	15,000	135,000	-	-	150,000
E0038	Collector Roadway Lighting - FPL	8	-	-	200,000	200,000	200,000	600,000
R0016	JCP Sports Field Lighting	10	-	-	-	75,000	-	75,000
E0037	Jupiter Lakes Blvd. ROW Improve.	12	-	30,000	500,000	-	-	530,000
E0056	Mast Arm Traffic Signals - Military Trail & indiancreek Pkwy.	14	-	50,000	-	350,000	-	400,000
E1002	Neighborhood Sidewalks	16	200,000	150,000	150,000	150,000	150,000	800,000
E1502	Town Hall Parking Lot	18	-	-	-	25,000	150,000	175,000
E1201	Southern Extension of Island Way	20	-	-	350,000	-	-	350,000
E1003	Street Resurfacing	22	750,000	825,000	800,000	800,000	500,000	3,675,000
E0001	Toney Penna Dr. Improve.-Phase I	24	-	50,000	500,000	-	-	550,000
G0022	Town Hall Generator Replacement	26	-	-	-	275,000	-	275,000
E1301	Replace TH 2nd Story Windows	28	-	-	-	350,000	-	350,000
G0005	Town Hall Data Center Project	30	-	-	-	2,137,000	-	2,137,000
E1402	Traffic Management and Safety Improvements	32	50,000	50,000	50,000	50,000	50,000	250,000
E1501	Mast Arm Traffic Signals - Central Boulevard	34	-	-	-	-	-	-
E0029	Quiet Zone Establishment	36	-	-	-	-	-	-
E0015	Traffic Signals - General	38	-	35,000	315,000	-	-	350,000
Total			\$ 1,015,000	\$ 1,355,000	\$ 3,000,000	\$ 4,412,000	\$ 1,050,000	10,832,000

Project Funding	2014	2015	2016	2017	2018	Total
General Revenues	\$ 1,015,000	\$ 1,190,000	\$ 1,960,000	\$ 3,538,435	\$ 1,050,000	\$ 8,753,435
Road Impact Fees		35,000	210,000			245,000
Grants - FDOT						
Grants - MPO						
Escrow Funds		100,000	525,000	115,000		740,000
Palm Beach County						
PBC Traffic				235,000		235,000
Water Revenues				314,139		314,139
Building Revenues				209,426		209,426
Fund Balance						
Developer Contribution		30,000	305,000			335,000
<b>TOTAL</b>	<b>\$ 1,015,000</b>	<b>\$ 1,355,000</b>	<b>\$ 3,000,000</b>	<b>\$ 4,412,000</b>	<b>\$ 1,050,000</b>	<b>\$ 10,832,000</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Livable Community	<b>Department :</b> Engineering <b>Project No. :</b> E1401
<b>Project Name :</b> Arterial Roadway Landscape Replacements	<b>Year(s) :</b> 2014 - 2015 <b>Projected In-Service Date :</b> 2015
<b>Project Description :</b> This project will provide a review of the Town maintained landscape medians and a determination of plant material and irrigation components in need or replacement.	
<b>Link to Strategic Plan :</b> Jupiter as a Livable Community: Buildout consistent with our vision, plans, policies and standards.	
<b>Need, Justification, Benefits :</b> Median landscape is subjected to relatively harsh conditions and has been further impacted due to recent droughts. Overtime certain species and specimens reach their life cycle and require replacement. Additionally and although the irrigation systems have ongoing maintenance and repair, this project will provide a detailed inspection and repair/replacement program for median irrigation components.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> The construction (replacement budget ) is a budget placeholder. Upon completion of the detailed inspection a refined estimate will be developed and if necessary the requested budget will be increased as necessary during the development of the FY 2015 CIP.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Arterial Roadway Landscape Replacements						<b>Project No.</b>	E1401
<b>Strategic Priority :</b>	Mobility in Jupiter							
<b>Department :</b>	Engineering & Public Works							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design		\$ 15,000	\$ 150,000					\$ 165,000
Engineering								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ 15,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
<b>Funding Sources :</b>								
General revenues		\$ 15,000	\$ 150,000					\$ 165,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ 15,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted						\$ -	\$ -
Amount Expended						\$ -	\$ -
						2/4/2013	Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

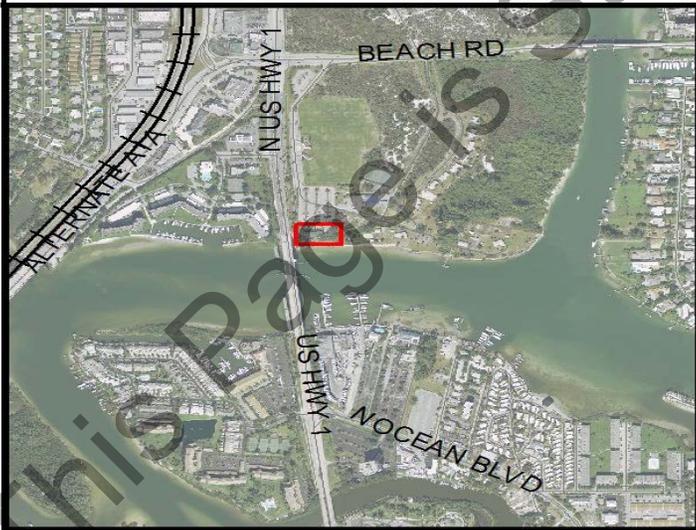
<b>Strategic Priority :</b> Jupiter as a Unique Livable Community	<b>Department :</b> Engineering
<b>Project Name :</b> Barracks Building Renovation	<b>Project No. :</b> E0005
	<b>Year(s) :</b> 2014 - 2018
	<b>Projected In-Service Date :</b> 2016

**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.

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



**Comments :** The scope of work includes, site work, concrete and masonry repairs, carpentry, miscellaneous metals, painting and finishes.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Barracks Building Renovation						<b>Project No.</b>	E0005	
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community								
<b>Department :</b>	Engineering								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering			\$ 15,000					\$	15,000
Construction				\$ 135,000				\$	135,000
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Funding Sources :</b>									
General revenues			\$ 15,000	\$ 135,000				\$	150,000
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Fund balance								\$	-
<b>Total Revenues</b>	\$ -	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</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

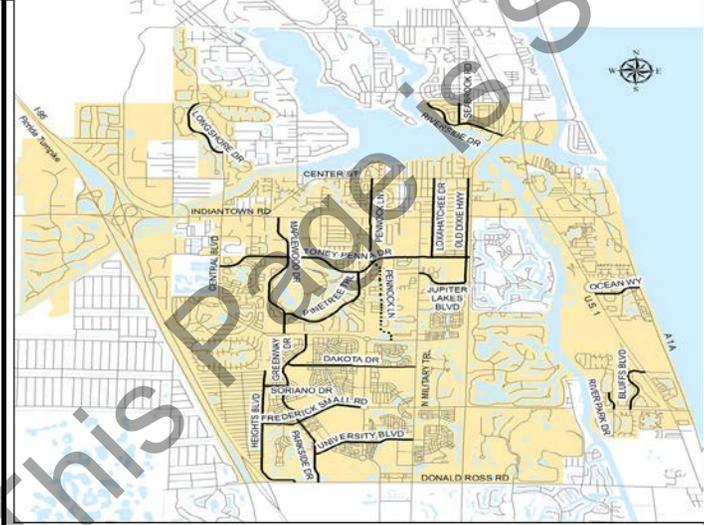
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Mobility in Jupiter	<b>Department :</b> Engineering
<b>Project Name :</b> Collector Roadway Lighting FPL Coach Option	<b>Project No. :</b> E0038
	<b>Year(s) :</b> 2014 - 2018
	<b>Projected In-Service Date :</b> TBD

**Project Description :**  
Street light installation along the Town's collector roads; Maplewood Drive, Toney Penna Drive, Old Dixie Highway, Loxahatchee Drive, Pennock Lane, Bush Road, Riverside Drive, Ocean Way, Seabrook Road, Longshore Drive, Jupiter Lakes Blvd, and Heights Boulevard. The lighting would 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.

**Link to Strategic Plan :**  
Jupiter as a Livable Community: Buildout consistent with our vision, plans, policies and standards.  
  
Improved Mobility: Improve safety of the streets for cars, bicycles and pedestrians

**Need, Justification, Benefits :**  
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 2014.

Location & Area Map	Project Photo
	

**Comments :**  
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.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Collector Roadway Lighting						<b>Project No.</b>	E0038
<b>Strategic Priority :</b>	Mobility in Jupiter							
<b>Department :</b>	Engineering & Public Works							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction	\$ 235,000			\$ 200,000	\$ 200,000	\$ 200,000		\$ 835,000
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ 235,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 835,000
<b>Funding Sources :</b>								
General revenues	\$ 110,000			\$ 200,000	\$ 200,000	\$ 200,000		\$ 710,000
Impact fees	\$ 125,000							\$ 125,000
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
<b>Total Revenues</b>	\$ 235,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 835,000
<b>Operating :</b>								
Personnel								\$ -
Operating	\$ 25,000	\$ 65,000	\$ 100,000	\$ 135,000	\$ 140,000	\$ 140,000	\$ 145,000	\$ 750,000
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ 25,000	\$ 65,000	\$ 100,000	\$ 135,000	\$ 140,000	\$ 140,000	\$ 145,000	\$ 750,000

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted					\$ 125,000	\$ 110,000	\$ 235,000
Amount Expended					\$ 2,760	\$ -	\$ 2,760
						2/4/2013	Balance \$ 232,240

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority</b> : Financially sustainable Town providing exceptional municipal services.	<b>Department</b> : Engineering <b>Project No.</b> : R0016
<b>Project Name</b> : JCP Sports Field Lighting Replacement	<b>Year(s)</b> : <b>Projected In-Service Date</b> : T.B.D
<b>Project Description</b> : 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.	
<b>Link to Strategic Plan</b> : Maintain Town infrastructure, facilities and buildings at a level defined in Town policies	
<b>Need, Justification, Benefits</b> : 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>
	
<b>Comments</b> :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 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  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	JCP Sports Field Lighting						<b>Project No.</b>	R0016	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Engineering								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering					\$ 75,000			\$ 75,000	
Construction							\$800,000	\$ 800,000	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 800,000	\$ 875,000	
<b>Funding Sources :</b>									
General revenues					\$ 75,000		\$800,000	\$ 875,000	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Fund balance								\$ -	
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 800,000	\$ 875,000	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted						\$0	\$0
Amount Expended							\$ -
							\$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Mobility in Jupiter	<b>Department :</b> Engineering <b>Project No. :</b> E0037
<b>Project Name :</b> Jupiter Lakes Blvd Repairs and Restoration	<b>Year(s) :</b> 2014-2018 <b>Projected In-Service Date :</b> 2017
<b>Project Description :</b> The project consists of analysis and determination of the pavement structure as well as the remedial efforts to improve various features of this roadway. The project limits will be Jupiter Lakes Blvd. from Old Dixie Highway to Military Trail. The initial phase of project addresses rehabilitation of the roadway asphalt system. The second phase of project addresses other deficiencies and improvements such as median curbing, missing sidewalks, drainage, and landscaping.	
<b>Link to Strategic Plan :</b> Improve safety of the streets for cars, bicycles and pedestrians	
<b>Need, Justification, Benefits :</b> This important collector roadway services the Jupiter Medical Center, medical offices, businesses, and residential communities. The roadway pavement is approximately 30 years old, and the roadway lacks certain desirable and needed improvements such as continuous sidewalks, curbed medians with landscaping, adequate drainage, etc. Testing has indicated that areas of road was not built to current standards. This project will address pavement condition and structure deficiencies as well as sidewalk connectivity, clear zone, and aesthetic improvements as are appropriate for important collector roadways	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> The scope of work in FY 2013 will include milling, selective base reconstruction, resurfacing and striping. The area to be rehabilitated is approximately 2700 lf of 60 ft wide pavement area. Because of this road's condition, this work will entail more effort than a typical overlay. An estimate for this portion of the project scope is \$300,000 and prior to the work, a number of options for the roadway will be considered, including pavement reduction and on street parking. The second phase will consist of traffic safety, pedestrian and landscape improvements with funding in FY 2016.	

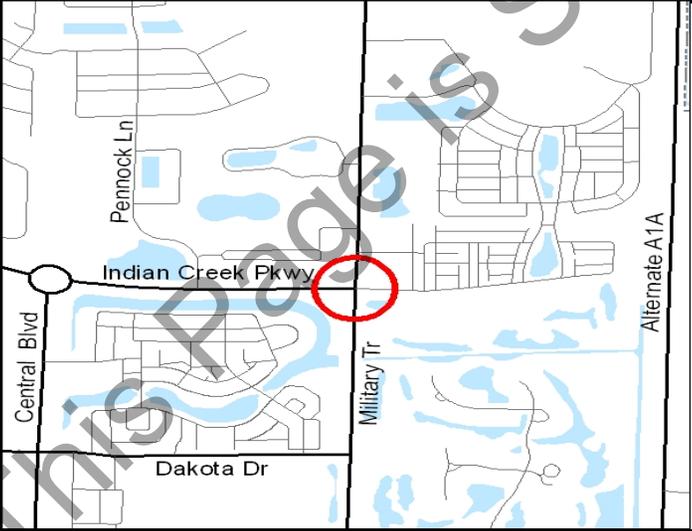
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Jupiter Lakes Blvd. ROW Improvements						<b>Project No.</b>	E0037	
<b>Strategic Priority :</b>	Mobility in Jupiter								
<b>Department :</b>	Engineering & Public Works								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									
Planning / Design									
Engineering	\$ 25,000		\$ 30,000					\$ 55,000	
Construction	\$ 300,000			\$ 500,000				\$ 800,000	
Equipment									
Other								\$ -	
<b>Total Budget</b>	\$ 325,000	\$ -	\$ 30,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 855,000	
<b>Funding Sources :</b>									
General revenues	\$ 325,000			\$ 300,000				\$ 625,000	
Impact fees				\$ 100,000				\$ 100,000	
Grant revenues									
Stormwater									
Water R & R funds									
Developer contribution			\$ 30,000	\$ 100,000				\$ 130,000	
<b>Total Revenues</b>	\$ 325,000	\$ -	\$ 30,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 855,000	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 300,000	\$ 325,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						2/4/2013	Balance \$ 325,000

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Mobility in Jupiter	<b>Department :</b> Engineering <b>Project No. :</b> E0056
<b>Project Name :</b> Mast Arm Traffic Signal Intersection of Military Trail and Indian Creek Parkway	<b>Year(s) :</b> 2014 - 2018 <b>Projected In-Service Date :</b> After 2016
<b>Project Description :</b> 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> Safe streets for cars, bicycles and pedestrians.	
<b>Need, Justification, Benefits :</b> 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> Staff will continue to pursue funding participation with Palm Beach County, but this is a very uncertain source of revenue for the project.	

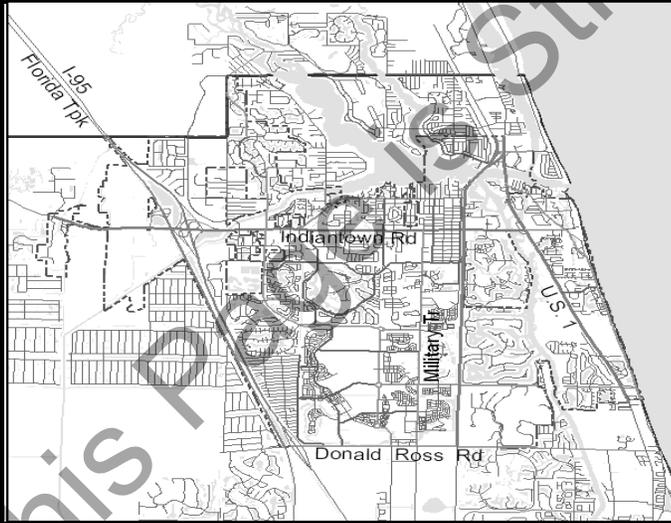
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Mast Arm Signal - Military Trail and Indian Creek Parkway						<b>Project No.</b>	E0056	
<b>Strategic Priority :</b>	Mobility Within Jupiter								
<b>Department :</b>	Engineering								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering			\$ 50,000					\$ 50,000	
Construction					\$ 350,000			\$ 350,000	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 400,000	
<b>Funding Sources :</b>									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
PBC Traffic					\$ 235,000			\$ 235,000	
Water R & R funds								\$ -	
Escrows (*)			\$ 50,000		\$ 115,000			\$ 165,000	
<b>Total Revenues</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 400,000	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</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  
2014 - 2018**

<b>Strategic Priority :</b> All Neighborhoods as Desirable Places to Live	<b>Department :</b> Engineering <b>Project No. :</b> E1002
<b>Project Name :</b> Neighborhood Sidewalks	<b>Year(s) :</b> 2014 - 2018 <b>Projected In-Service Date :</b> On-going
<b>Project Description :</b> Install sidewalks and improve asphalt paths throughout the Town and provide new sidewalk links to establish a desired level of service for pedestrians, facilities and on Town right of ways.	
<b>Link to Strategic Plan :</b> All Neighborhoods as Desirable Places to Live: Safe and secure neighborhoods.	
<b>Need, Justification, Benefits :</b> 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>
	
<b>Comments :</b> This is a comprehensive program to replace, infill and upgrade the Town's sidewalk inventory through Fiscal Year 2018. 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. Work associated with street tree conflicts is variable and the budget may need to be increased in future years to account for increased damage and trip hazards.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Neighborhood Sidewalks						<b>Project No.</b>	E1002	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Places to Live								
<b>Department :</b>	Engineering								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction	\$ 1,220,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	TBD	\$	2,020,000
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ 1,220,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$	2,020,000
<b>Funding Sources :</b>									
General revenues	\$ 1,101,590	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	TBD	\$	1,901,590
Impact fees								\$	-
Grant revenues								\$	-
Stormwater	\$ 76,410							\$	76,410
Water R & R funds								\$	-
Escrow funds (***)	\$ 42,000							\$	42,000
<b>Total Revenues</b>	\$ 1,220,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$	2,020,000
<b>Operating :</b>									
Personnel								\$	-
Operating Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ 338,490 (* )	\$ 50,000	\$ 100,000 (**)	\$ 100,000	\$ 200,000	\$ 150,000	\$ 938,490
Amount Expended	\$ 81,021	\$ 240,923	\$ 127,149	\$ 112,584	\$ -	\$ 68,903	\$ 630,580
						2/4/2013	Balance \$ 307,910

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Engineering <b>Project No. :</b> E1502
<b>Project Name :</b> Town Hall Parking Lot	<b>Year(s) :</b> 2017-2018 <b>Projected In-Service Date :</b> 2018

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

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

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

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



**Comments :**

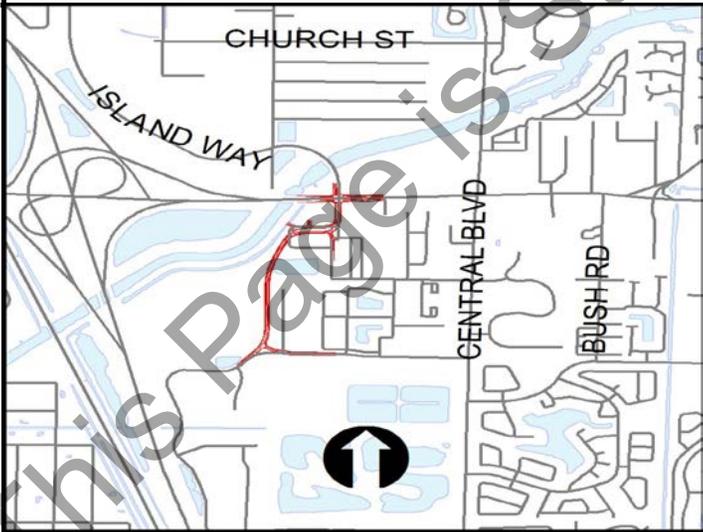
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Town Hall Parking Lot						<b>Project No.</b>	E1502	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Engineering								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering					\$ 25,000	\$ 150,000		\$ 175,000	
Construction								\$ -	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 150,000	\$ -	\$ 175,000	
<b>Funding Sources :</b>									
General revenues					\$ 25,000	\$ 150,000		\$ 175,000	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Fund balance								\$ -	
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 150,000	\$ -	\$ 175,000	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted						\$0	\$0
Amount Expended							\$ -
							\$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Mobility in Jupiter	<b>Department :</b> Engineering <b>Project No. :</b> E1201
<b>Project Name :</b> Southern Extension of Island Way	<b>Year(s) :</b> 2012 - 2016 <b>Projected In-Service Date :</b> T.B.D
<b>Project Description :</b> 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> Improved Mobility: LOS D on County and State Arterials.	
<b>Need, Justification, Benefits :</b> This connection will a thoroughfare to access undeveloped industrial 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 style="text-align: center;"><b>Project Photo</b></p> 
<b>Comments :</b> The cost for right of way for the final intersection configuration at Indiantown Road and the construction costs are not included in this financial information for this project.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<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 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
ROW acquisition	\$ 1,099,290								\$ 1,099,290
Planning / Design									\$ -
Engineering				\$ 350,000					\$ 350,000
Construction									\$ -
Equipment									\$ -
Other									\$ -
<b>Total Budget</b>	\$ 1,099,290	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,449,290
<b>Funding Sources :</b>									
General revenues									\$ -
Escrow & Deposits*	\$ 1,015,000			\$ 350,000					\$ 1,365,000
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds									\$ -
Fund balance	\$ 84,290								\$ 84,290
<b>Total Revenues</b>	\$ 1,099,290	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,449,290
<b>Operating :</b>									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

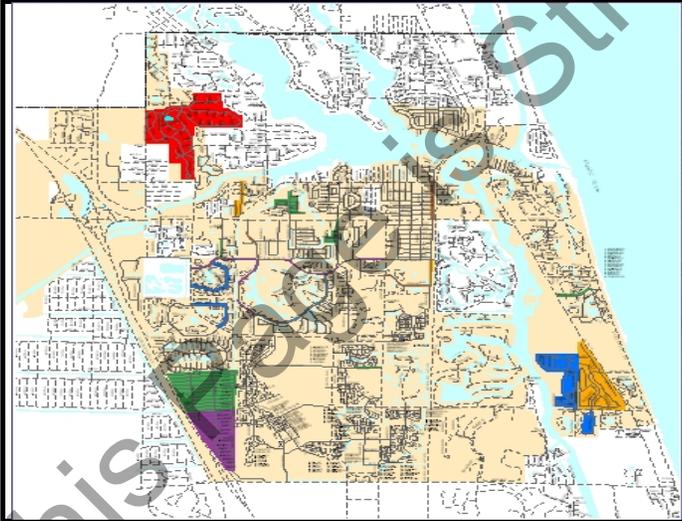
**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted						\$ 1,099,290	\$ 1,099,290
Amount Expended						\$ 7,000	\$ 7,000
						2/4/2013	Balance \$ 1,092,290

**Funding Sources:**

\*Escrow and Deposit funding is a developer contribution from Lennar Homes

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Neighborhoods as Desirable Places to Live	<b>Department :</b> Engineering <b>Project No. :</b> E1003
<b>Project Name :</b> Street Resurfacing	<b>Year(s) :</b> 2014 - 2018 <b>Projected In-Service Date :</b> On-going
<b>Project Description :</b> The Town has over 120 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 (Heights, Bluff and Shores) were surveyed and with the Pavement Condition Index (PCI) was updated in FY 2011. PCI will be updated in FY 2015.	
<b>Link to Strategic Plan :</b> Neighborhoods as Desirable Places to Live	
<b>Need, Justification, Benefits :</b> Priority of roadways under the overlay program is based on resurfacing the poorest pavement surfaces first with some consideration given to geographical proximity and economy of scale. Staff will continue to monitor the pavements to ensure the condition does not deteriorate such that more extensive repairs and rehabilitation will be required and likewise initiate resurfacing sooner to capture savings created by recent unit prices.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> All projects will be coordinated with Utilities, bike lane improvements and other C-I-P projects.  2013: Resurfacing of the Shores; Brentwood Subdivision; pavement repairs Town-wide 2014: Resurfacing of the Heights (Linton North to Leslie Street); pavement repairs Town-wide 2015: Resurfacing Bluffs, Indian Creek Dr East & Old Dixie (TPD to ITR); pavement repairs Town-wide; PCI Update. 2016 : Resurfacing Bluffs, Jupiter River Estates and South Old Dixie; pavement repairs Town-wide 2017 : Heights Blvd, Riverside Drive and Equity Neighborhoods and Other as identified in 2015 PCI Update 2018 : Hamptons I, II & III and Other as identified in 2015 PCI Update, pavement repairs Town-wide Other streets are included in yearly estimates. Staff will provide in-house engineering, and construction support.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Street Resurfacing Program						<b>Project No.</b>	E1003	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Places to Live								
<b>Department :</b>	Engineering								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 200,000		\$ 75,000					\$ 275,000	
Construction	\$ 3,079,915	\$ 750,000	\$ 750,000	\$ 800,000	\$ 800,000	\$ 500,000	TBD	\$ 6,679,915	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ 3,279,915	\$ 750,000	\$ 825,000	\$ 800,000	\$ 800,000	\$ 500,000	\$ -	\$ 6,954,915	
<b>Funding Sources :</b>									
General revenues	\$ 3,279,915	\$ 750,000	\$ 825,000	\$ 800,000	\$ 800,000	\$ 500,000	TBD	\$ 6,954,915	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
<b>Total Revenues</b>	\$ 3,279,915	\$ 750,000	\$ 825,000	\$ 800,000	\$ 800,000	\$ 500,000	\$ -	\$ 6,954,915	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ 1,573,484	\$ 184,585	\$ 100,500	\$ 221,336	\$ 300,010	\$ 700,000	\$ 3,079,915
Amount Expended	\$ 1,400,070	\$ 167,310	\$ 85,297	\$ 198,297	\$ 122,206	\$ 1,131	\$ 1,974,311
						2/4/2012	Balance \$ 1,105,604

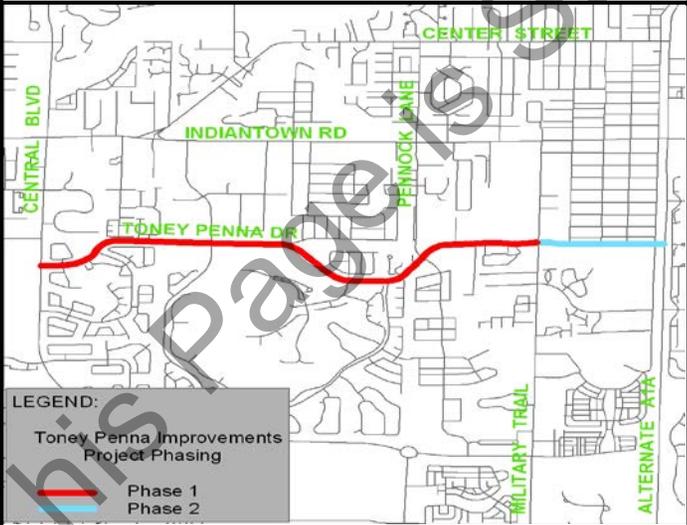
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Mobility in Jupiter	<b>Department :</b> Engineering <b>Project No. :</b> E0001
<b>Project Name :</b> Toney Penna Drive Improvements	<b>Year(s) :</b> 2016 - 2017 <b>Projected In-Service Date :</b> 2017

**Project Description :**  
 The Toney Penna Master Plan was developed and approved by the Town Council to be implemented in two phases from Central Blvd. to Military Trail and from Military Trail to Alternate A1A. Project scope has been reduced to eliminate median landscaping elements and other features to reduce the project cost.

**Link to Strategic Plan :**  
**Jupiter as a Unique Livable Community:** Buildout consistent with our vision, plans, policies and standards.  
**Mobility in Jupiter:** Pedestrian friendly community with sidewalks, paths and trails.

**Need, Justification, Benefits :**  
 This corridor is an important right-of-way for vehicles, pedestrians and bicycles due to schools, parks, athletic centers, and residential neighborhoods abutting the roadway.

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

**Comments :**  
 Project scope for Phase 1 has been reduced to include an 8 FT shared use path connecting from West of Maplewood Drive to Central Blvd. The future Phase 2 will be constructed in the future as part of the redevelopment of the Toney Penna corridor.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Toney Penna Drive - Phase I						<b>Project No.</b>	E0001	
<b>Strategic Priority :</b>	Mobility in Jupiter								
<b>Department :</b>	Engineering								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering			\$ 50,000					\$ 50,000	
Construction	\$ 658,697			\$ 500,000				\$ 1,158,697	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ 658,697	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,208,697	
<b>Funding Sources :</b>									
General revenues	\$ 431,287			\$ 325,000				\$ 756,287	
Escrow funds (*)	\$ 227,410		\$ 50,000	\$ 175,000				\$ 452,410	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
<b>Total Revenues</b>	\$ 658,697	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,208,697	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
	(**)	(***)		(****)	(*****)		
Amount Budgeted	\$ 239,983	\$ 60,017	\$ -	\$ 264,486	\$ 94,211	\$ -	\$ 658,697
Amount Expended	\$ 239,983	\$ -	\$ -	\$ 170,265	\$ -	\$ -	\$ 410,248
						2/4/2013	Balance \$ 248,449

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Engineering <b>Project No. :</b> G0022
<b>Project Name :</b> Town Hall Generator Replacement	<b>Year(s) :</b> 2012-2015 <b>Projected In-Service Date :</b> 2015
<b>Project Description :</b> Replace the existing Town Hall Generator with a new energy efficient diesel powered 300 KW generator.	
<b>Link to Strategic Plan :</b> Maintain Town infrastructure, facilities and buildings at a level defined in Town policies.	
<b>Need, Justification, Benefits :</b> 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. By 2015, the existing machine will have amassed approximately 1500 hours of run time. 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 and, with the exception of dispatch and IS, none of the AC equipment is on the generator.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> 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. This project design and construction will be concurrent with the Town Hall Renovation Project.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Town Hall Generator Replacement						<b>Project No.</b>	G0022	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Engineering & Public Works								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 25,000							\$ 25,000	
Construction					\$ 275,000			\$ 275,000	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ 300,000	
<b>Funding Sources :</b>									
General revenues	\$ 25,000				\$ 275,000			\$ 300,000	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Fund balance								\$ -	
<b>Total Revenues</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ 300,000	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						2/27/2013	Balance \$ 25,000

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services		<b>Department :</b> Engineering
		<b>Project No. :</b> E1301
<b>Project Name :</b> Replace Town Hall 2nd story windows.		<b>Year(s) :</b> 2013-2017
		<b>Projected In-Service Date :</b> 2018
<b>Project Description :</b> Replace Town Hall 2nd story windows with impact resistant and energy efficient windows that will meet the 140 mph 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.		
<b>Link to Strategic Plan :</b> Maintain Town infrastructure, facilities and buildings at a level defined in Town policies.		
<b>Need, Justification, Benefits :</b> 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>
		
<b>Comments :</b> 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 \$79 per square foot for second floor windows and upgrades to the Main, Police, Planning & Zoning, and Council Chambers entrances.		

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Replace Town Hall 2nd story windows						<b>Project No.</b>	E1301	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Engineering & Public Works								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 25,000							\$ 25,000	
Construction					\$ 350,000			\$ 350,000	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 375,000	
<b>Funding Sources :</b>									
General revenues	\$ 25,000				\$ 350,000			\$ 375,000	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Fund balance								\$ -	
<b>Total Revenues</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 375,000	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						2/4/2013	Balance \$ 25,000

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2017**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Engineering <b>Project No. :</b> G0005 <b>Year(s) :</b> 2013-2015 <b>Projected In-Service Date :</b> 2017
<b>Project Name :</b> Town Hall Data Center Project	

**Project Description :**  
 Evaluation of options to address efficient location of staff given initiatives to reorganize and restructure the organization. The evaluation phase will include the development of a master plan for the Town Hall Municipal Complex as well as deficiencies in the Town Hall's capacity to house information systems infrastructure. Preferred solution will lead to internal renovation and building improvements.

**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 :**  
 This project would address the needs of the organization as it is restructured to continue to deliver services while maintaining financial sustainability. It will also be designed to protect the critical infrastructure necessary to provide technological solutions for service delivery challenges and better ensure adequate communication and business continuity following an emergency or hurricane event. In addition, it would address concerns previously raised by auditors for our ability to sustain financial records and reporting and provide appropriate physical security within our facility.

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



**Comments :**  
 Construction cost estimates are conceptual in nature. The project budget assumes a scope will include the design and construction of a 2000 SF data center adjacent to Town Hall. The vacated space in Town Hall will be renovated to provide improved working areas for other Town Departments. This project will act as an umbrella project for the replacement of the Town Hall Generator and Second Story Windows CIP Projects.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2017**

<b>Project Name :</b>	Town Hall Data Center Project						<b>Project No.</b>	G0005	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Engineering								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design	\$ 20,000							\$ 20,000	
Engineering	\$ 200,000				\$ 200,000			\$ 400,000	
Construction	\$ 563,000				\$ 1,837,000			\$ 2,400,000	
Equipment								\$ -	
Other					\$ 100,000			\$ 100,000	
<b>Total Budget</b>	\$ 783,000	\$ -	\$ -	\$ -	\$ 2,137,000	\$ -	\$ -	\$ 2,920,000	
<b>Funding Sources :</b>									
General revenues	\$ 507,000				\$ 1,613,435			\$ 2,120,435	
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	\$ -	\$ -	\$ -	\$ 2,137,000	\$ -	\$ -	\$ 2,920,000	
<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 FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ 20,000	\$ 713,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 783,000
Amount Expended	\$ -	\$ 5,700	\$ 14,711	\$ -	\$ 30,856	\$ 644	\$ 51,911
						2/4/2013	Balance \$ 731,089

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Mobility in Jupiter All Neighborhoods as Desirable Places to Live	<b>Department :</b> Engineering <b>Project No. :</b> N/A
<b>Project Name :</b> Traffic Management and Safety Improvements	<b>Year(s) :</b> 2014-2018 <b>Projected In-Service Date :</b> On-going
<b>Project Description :</b> 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.	
<b>Link to Strategic Plan :</b> All Neighborhoods as Desirable Places to Live: Safe and secure neighborhoods. Mobility in Jupiter: Safe Streets for Cars, Bicyclists and Pedestrians.	
<b>Need, Justification, Benefits :</b> With the continued growth of the Town and the Town's pedestrian, bicycle and vehicular traffic, there is an increased need to provide improvements, controls, restrictions, etc. for traffic management and proper pedestrian and vehicular interfaces. Increased speeding, neighborhood cut-through traffic, damage to existing roadway pavement, accidents, and other consequences can occur without an effective program to address emergent issues and concerns.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> This initiative is intended to be used to address important smaller scope traffic management & safety improvements throughout the Town, such as small scale curbing modifications or additions, supplemental street lights, new medians, traffic calming, striping or similar access/traffic management improvements. Staff will continue to provide in house planning, engineering and construction support.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Traffic Management and Safety Improvements						<b>Project No.</b>	N/A	
<b>Strategic Priority :</b>	Mobility in Jupiter								
<b>Department :</b>	Engineering								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2017</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering								\$ -	
Construction	\$ 605,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 855,000	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ 605,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 855,000	
<b>Funding Sources :</b>									
General revenues	\$ 185,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 435,000	
Impact fees	\$ 420,000							\$ 420,000	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
<b>Total Revenues</b>	\$ 605,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 855,000	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ 328,963	\$ 25,000	\$ 25,000	\$ 50,000	\$ -	\$ 50,000	\$ 478,963
Amount Expended	\$ 237,098	\$ 50,300	\$ 10,389	\$ 15,436	\$ 10,218	\$ 85,556	\$ 408,997
						6/19/2013	Balance \$ 69,966

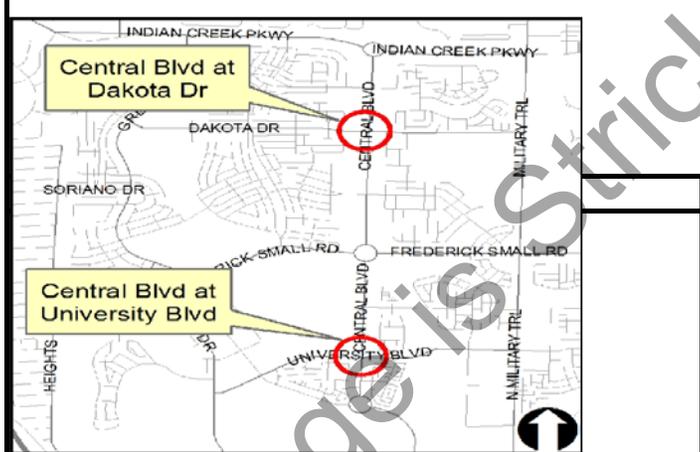
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Mobility in Jupiter	<b>Department :</b> Engineering
	<b>Project No. :</b> E1501
<b>Project Name :</b> Mast Arm Traffic Signal Central Blvd/University and Central Blvd/Dakota	<b>Year(s) :</b> 2013
	<b>Projected In-Service Date :</b> TBD

**Project Description :**  
Install a mast arm traffic signals at the intersection of Central Blvd/University and Central Blvd/Dakota.

**Link to Strategic Plan :**  
Improved Mobility: Safe streets for cars, bikes and pedestrians

**Need, Justification, Benefits :**  
To provide a more regulated flow of traffic on Central Boulevard through Abacoa. To enhance school zone and pedestrian safety across Central Boulevard.



**Comments :**  
Palm Beach County has committed to fund the design and construction of the intersection signalization when the signals are warranted. At present the intersections do not meet MUTCD Warrants, but University has had a significant number accidents in the prior two year period.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Mast Arm Signals - Central Boulevard						<b>Project No.</b>	E1501	
<b>Strategic Priority :</b>	Mobility in Jupiter								
<b>Department :</b>	Engineering								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$0
Planning / Design									\$0
Engineering									\$0
Construction	\$300,000								\$300,000
Equipment									\$0
Other									\$0
<b>Total Budget</b>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>Funding Sources :</b>									
General revenues									\$0
Impact fees									\$0
Palm Beach County	\$300,000								\$300,000
Stormwater									\$0
Water R & R funds									\$0
Developers									\$0
<b>Total Revenues</b>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>Operating :</b>									
Personnel									\$0
Operating									\$0
Capital									\$0
Other									\$0
<b>Total Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	\$300,000	\$300,000
Amount Expended	N/A	N/A	N/A	N/A	N/A	\$0	\$0
							\$300,000

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Jupiter as a Unique Livable Community	<b>Department :</b> Engineering <b>Project No. :</b> E0029
<b>Project Name :</b> Transit Improvements	<b>Year(s) :</b> 2014 - 2018 <b>Projected In-Service Date :</b> <b>TBD</b>
<b>Project Description :</b> Implement quiet zone corridor along FEC within the Town to address the train noise issue for residents. Six railroad crossings are Riverside Dr, Center St, Indiantown Rd, Toney Penna Dr, Frederick Small Rd, and Donald Ross Rd	

**Link to Strategic Plan :**  
Buildout Consistent with Our Vision, Plans, Policies and Standards

**Need, Justification, Benefits :**  
In response to achieving the Town of Jupiter as desirable place to live, this program will construct the necessary supplemental safety measures (SSM) or alternative safety measure (ASM) to establish quiet zone corridor along FEC railroad within the Town. The application process to obtain approval from Federal Railroad Administration began in 2011, but was put on hold. Construction is dependent upon the design and construction schedule of FEC and final approval of the Quiet Zone by FRA.



**Comments :**  
The budget was established based on the Riverside Drive Alternative, four quadrant gates and pedestrian improvements. FEC is expected to undertake the quiet zone initiative as part of their plan to reinstate passenger service on the line. This passenger service initiative, "All Aboard Florida," anticipates final corridor selection in 2012, design and construction in 2013 and service to begin in 2014. " The Town anticipates FEC and/or agency funding to implement the quiet zone. Should safety measures be included in the infrastructure requirements for the passenger service operators, Town Council may desire to apply this funding towards new station.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Transit Improvements						<b>Project No.</b>	E0029	
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community								
<b>Department :</b>	Engineering								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Prelim. Engineering	\$ 100,000							\$	100,000
Construction	\$ 600,000							\$	600,000
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
<b>Funding Sources :</b>									
General revenues	\$ 250,000							\$	250,000
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Other (1)	\$ 450,000							\$	450,000
<b>Total Revenues</b>	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
<b>Operating :</b>									
Personnel								\$	-
Operating Capital		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$	80,000
Other								\$	-
<b>Total Operating</b>	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$	80,000

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 250,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						2/4/2013	Balance \$ 250,000

(1) Other Funding of \$450,000 were based on neighborhood contributions but have not been received as of yet. Funds have been represented based on Council policy.

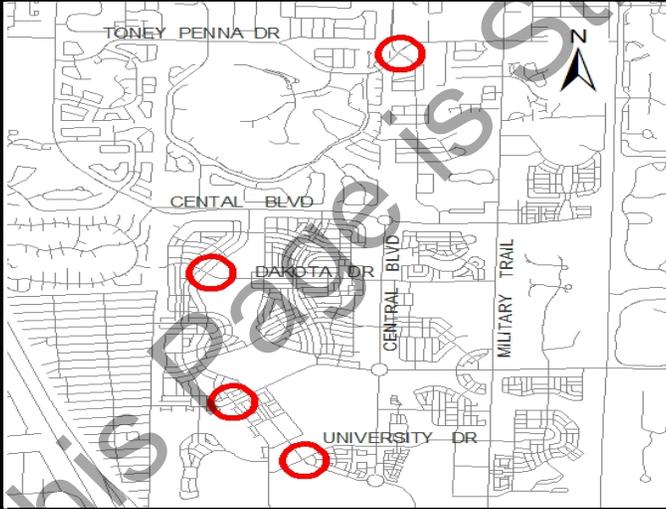
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Mobility in Jupiter	<b>Department :</b> Engineering
<b>Project Name :</b> Traffic Signals - General	<b>Project No. :</b> E0015
	<b>Year(s) :</b> 2012 - 2016
	<b>Projected In-Service Date :</b> TBD

**Project Description :**  
Install traffic signals on Town collector roads when traffic conditions warrant signalization. With a reasonable probability that at least one or more of the following intersections will meet signal warrants by 2014, 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 a reasonable probability that at least one or more of the following intersections will meet signal warrants by 2014 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.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Traffic Signals - General						<b>Project No.</b>	E0015	
<b>Strategic Priority :</b>	Mobility in Jupiter								
<b>Department :</b>	Engineering								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</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 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ 21,875	\$ 321,768	\$ -	\$ -	\$ -	\$ -	\$ 343,643
Amount Expended	\$ 3,681	\$ 10,335	\$ 212,211	\$ -	\$ -	\$ -	\$ 226,227
						1/26/2012	Balance \$ 117,416

This Page is Stricken and Replaced

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
PARKS & RECREATION  
2014 - 2018**

Project Code	Project Description	Pg.	2014	2015	2016	2017	2018	Total
New	Beach Dune Crossover	42	\$ -	\$ -	\$ -	\$ 75,000	\$ -	
R1301	Parks Restoration Program	44	156,600	135,400	125,000	125,000	125,000	667,000
R1401	South Jupiter Community Park - Phase II	46	900,000	3,350,408	-	-	-	4,250,408
	TOTAL		\$ 1,056,600	\$ 3,485,808	\$ 125,000	\$ 200,000	\$ 125,000	\$ 4,992,408

Project Funding	2014	2015	2016	2017	2018	Total
General Revenues	\$ 156,600	\$ 2,885,808	\$ 125,000	\$ 200,000	\$ 125,000	3,492,408
Impact Fees	900,000	400,000				1,300,000
Grants - DEP Trail		200,000				200,000
TOTAL	\$ 1,056,600	\$ 3,485,808	\$ 125,000	\$ 200,000	\$ 125,000	\$ 4,992,408

\$ - \$ - \$ - \$ - \$ - \$ -

This Page is Stricken and Replaced

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Livable Community and Financially Sustainable	<b>Department :</b> Engineering <b>Project No. :</b> <b>Year(s) :</b> 2014 - 2018 <b>Projected In-Service Date :</b> 2019
<b>Project Name :</b> Beach Dune Crossover Rehabilitation	

**Project Description :**  
 The Town maintains twenty-four (24) beach dune crossovers (walkovers) along A1A. The dune crossovers are use 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 :**  
 Quality natural beach with public access and views; Maintain Town infrastructure at a level defined by Town policies;

**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 :**  
 The construction 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.

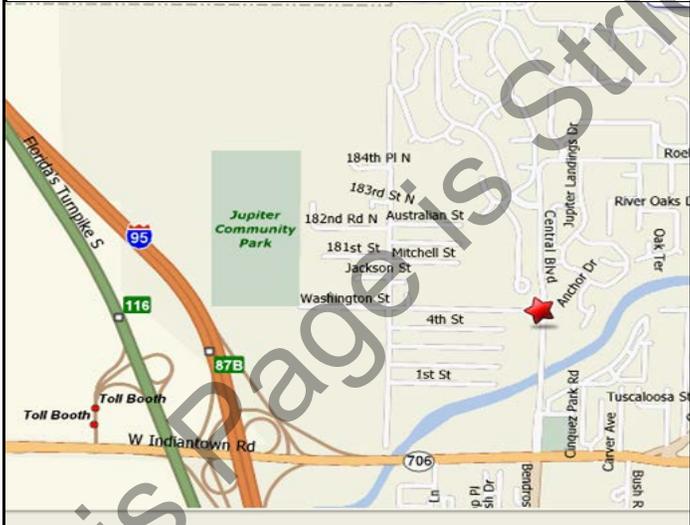
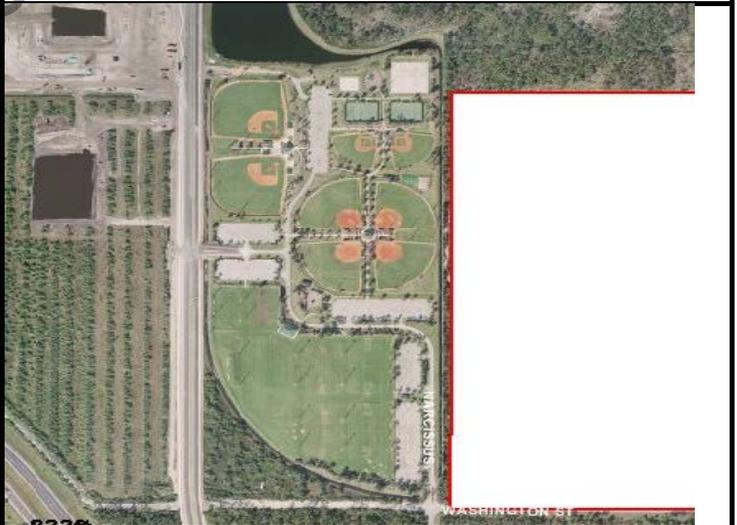
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Beach Dune Crossover Rehabilitation						<b>Project No.</b>	
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community							
<b>Department :</b>	Engineering, Parks and Public Works							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering					\$ 75,000			\$ 75,000
Construction							\$ 625,000	\$ 625,000
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 625,000	\$ 700,000
<b>Funding Sources :</b>								
General revenues					\$ 75,000		\$ 625,000	\$ 700,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 625,000	\$ 700,000
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							Balance _____ \$0
Amount Expended							

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Jupiter as a Unique Livable Community	<b>Department :</b> Engineering <b>Project No. :</b> R1301
<b>Project Name :</b> Parks Restoration Program	<b>Year(s) :</b> 2014 - 2018 <b>Projected In-Service Date :</b> On-going
<b>Project Description :</b> We have developed an ongoing Park Restoration Program. It will clearly identify what will need to be done to our park system to maintain the existing level of service. Some of our parks are nearly (22) years old. This work would only be the replacement of specific park amenities, not the expansion of capacity. In order to leverage our funding, these dollars will also be used as a financial match for various grant programs.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the goals under Principle "C", Enhancing Our Living Infrastructure, is to provide a quality parks system. The Parks Restoration Program is designed to meet this goal by insuring that the Town's current park system is maintained at its current level of service by refurbishing and replacing certain amenities that have come to the end of its useful life.	
<b>Need, Justification, Benefits :</b> In order to keep the park system at its current level of service and safe for participants and users, specific park amenities must be refurbished or replaced on an ongoing basis as they age and wear. Planned replacement will not only keep our park system physically attractive but will also lessen the chances of potential accidents, thus minimizing the Town's exposure to possible legal action.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> Funding for this program must come from general revenues. Parks and Recreation impact fees can not be used for the maintenance or renovation of parks, but only for increased capacity.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Parks Restoration Program						<b>Project No.</b>	R1301	
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community								
<b>Department :</b>	Engineering, Parks and Public Works								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering								\$ -	
Construction	\$ 85,540							\$ 85,540	
Equipment	\$ 1,095,460	\$ 156,600	\$ 135,400	\$ 125,000	\$ 125,000	\$ 125,000		\$ 1,762,460	
Other								\$ -	
<b>Total Budget</b>	<b>\$ 1,181,000</b>	<b>\$ 156,600</b>	<b>\$ 135,400</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 1,848,000</b>	
<b>Funding Sources :</b>									
General revenues	\$ 1,181,000	\$ 156,600	\$ 135,400	\$ 125,000	125000	125000		\$ 1,848,000	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
<b>Total Revenues</b>	<b>\$ 1,181,000</b>	<b>\$ 156,600</b>	<b>\$ 135,400</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 1,848,000</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 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	(*) (**) (***) \$395,122	(****) \$144,264	\$128,000	\$143,300	\$147,600	\$200,000	\$1,158,286
Amount Expended	\$393,581	\$133,344	\$119,679	\$0	\$145,353	\$28,926	\$820,883
						2/3/2013	Balance \$337,403

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Jupiter as a Livable Community	<b>Department :</b> Engineering/Parks <b>Project No. :</b> R1401
<b>Project Name :</b> South Jupiter Community Park Phase II	<b>Year(s) :</b> 2014 <b>Projected In-Service Date :</b> 2015

**Project Description :**  
The final phase of South Jupiter Community Park will consist of four lighted multipurpose fields, concession/restroom building, parking, and associated park amenities. This phase will be built on the remaining undeveloped ten acres.

**Link to Strategic Plan :**  
This project is under the continuing Response Town Government theme linked to investing in community infrastructure. The completion of this ten acre active park will add to the Town's desired Parks and Recreation infrastructure.

**Need, Justification, Benefits :**  
The construction of these four fields will allow for the continuation of the current level of service within the Parks & Recreation function.

**Location & Area Map**



**Project Photo**



**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	South Jupiter Community Park - Phase II						<b>Project No.</b>	R1401	
<b>Strategic Priority :</b>	Jupiter as a Livable Community								
<b>Department :</b>	Engineering/Parks								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$0
Planning / Design									\$0
Engineering		\$400,000	\$100,000						\$500,000
Construction		\$500,000	\$3,250,408						\$3,750,408
Equipment									\$0
Other									\$0
<b>Total Budget</b>	\$0	\$900,000	\$3,350,408	\$0	\$0	\$0	\$0	\$0	\$4,250,408
<b>Funding Sources :</b>									
General revenues			\$2,750,408						\$2,750,408
Impact fees		\$900,000	\$400,000						\$1,300,000
Grant revenues			\$200,000						\$200,000
Stormwater									\$0
Water R & R funds									\$0
<b>Total Revenues</b>	\$0	\$900,000	\$3,350,408	\$0	\$0	\$0	\$0	\$0	\$4,250,408
<b>Operating :</b>									
Personnel									\$0
Operating									\$0
Capital									\$0
Other									\$0
<b>Total Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2003</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	
Amount Budgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							Balance
							\$0

**PARKS DIVISION  
PARK RESTORATION REPLACEMENT PROGRAM  
2014 BUDGET AMOUNT - \$156,000**

<b>Jupiter Community Park</b>	<b>\$55,000</b>
Ball Field Fence Replacement (Chain Link Only)	
Softball Quad Field Renovation	
<b>Bermuda Field Renovations</b>	<b>\$30,000</b>
JCP Multi-Purpose Fields Turf Repairs	
LHP Multi-Purpose Fields Turf Repairs	
Jupiter Village Park Multi-Purpose Field Repairs	
Maplewood Park Multi-Purpose Field Repairs	
<b>Equipment Replacement &amp; Repairs</b>	<b>\$8,000</b>
JCP Goal & Net Replacements	
JCP Bleacher Replacements	
Equipment Replacement Due to Vandalism	
<b>Parks Building Repairs</b>	<b>\$30,000</b>
Old Town Hall Roof Replacement	
JCP – JTAA Building Roof Repair	
<b>Parks Building Painting</b>	<b>\$5,000</b>
Civic Center	
<b>Clay Ball Field Laser Grading</b>	<b>\$8,000</b>
JCP Baseball Fields	
<b>Indian Creek Park</b>	<b>\$6,000</b>
Basketball Court Resurfacing	
<b>South JCP</b>	<b>\$12,000</b>
Clay Tennis Court Resurfacing Project	
<b>Contingency</b>	<b><u>\$2,000</u></b>
<b>TOTAL</b>	<b>\$156,000</b>

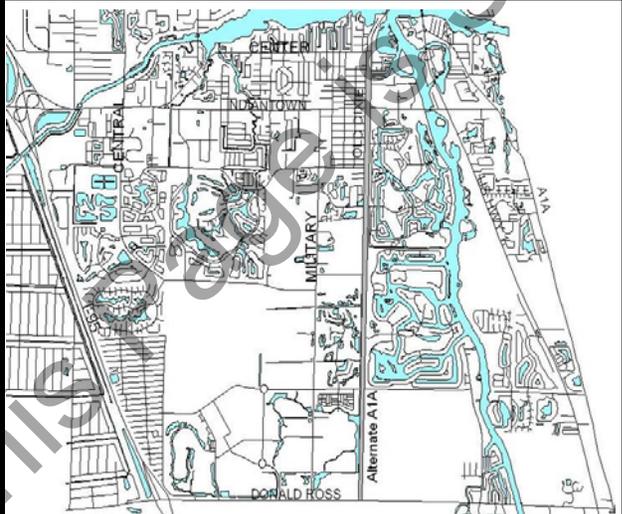
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
NEIGHBORHOODS  
2014 - 2018**

Project No.	Project Description	Pg.	2014	2015	2016	2017	2018	Total
G0029	Neighborhood Improvements	50	62,500	62,500	62,500	-	-	187,500
	TOTAL		\$ 62,500	\$ 62,500	\$ 62,500	\$ -	\$ -	\$ 187,500

Project Funding	2014	2015	2016	2017	2018	Total
General Revenues	12,500	12,500	12,500	-	-	37,500
Code Enforcement Fines	50,000	50,000	50,000	-	-	150,000
TOTAL	\$ 62,500	\$ 62,500	\$ 62,500	\$ -	\$ -	\$ 187,500

This Page is Stricken and Replaced

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Neighborhoods as Desirable Places to Live	<b>Department :</b> Neighborhoods <b>Project No. :</b> G0029
<b>Project Name :</b> Neighborhood Improvements	<b>Year(s) :</b> 2014 - 2018 <b>Projected In-Service Date :</b> On-going
<b>Project Description :</b> 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).	
<b>Link to Strategic Plan :</b> All Neighborhoods as Desirable Places to Live: 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 identify properties most in need of help.	
<b>Need, Justification, Benefits :</b> 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.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> 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  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Neighborhood Improvements						<b>Project No.</b>	G0029	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Places to Live								
<b>Department :</b>	Neighborhoods								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering								\$ -	
Construction								\$ -	
Equipment								\$ -	
Other	\$572,500	\$ 62,500	\$ 62,500	\$ 62,500	TBD	TBD	TBD	\$760,000	
<b>Total Budget</b>	\$572,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ -	\$ -	\$ -	\$760,000	
<b>Funding Sources :</b>									
Code Enforce. fines	\$322,500	\$ 50,000	\$ 50,000	\$ 50,000	TBD	TBD	TBD	\$472,500	
General revenues	\$250,000	\$ 12,500	\$ 12,500	\$ 12,500	TBD	TBD	TBD	\$287,500	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
<b>Total Revenues</b>	\$572,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ -	\$ -	\$ -	\$760,000	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$172,500	\$100,000	\$100,000	\$ 62,500	\$ 75,000	\$ 62,500	\$572,500
Amount Expended	\$ 88,685	\$ 84,509	\$ 74,200	\$ 37,821	\$ -	\$ 20,847	\$306,062
						2/4/2013	Balance \$266,438

This Page is Stricken and Replaced

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
GENERAL GOVERNMENT  
2014 - 2018**

Project Code	Project Description	Pg.	2014	2015	2016	2017	2018	Total
I1301	Community Broadband network - Phase 2 & 3	54	\$ 415,757	\$ 330,000	\$ 1,120,579	\$ 410,000	\$ 811,000	\$ 3,087,336
G1402	Municipal Complex Sign	56	45,000	-	-	-	-	\$ 45,000
R1402	JC Highschool Turf Field	58	400,000	-	-	-	-	\$ 400,000
G0037	Police Vehicle Replacement Program	60	607,163	482,803	502,045	522,056	542,868	\$ 2,656,935
TOTAL			\$ 1,467,920	\$ 812,803	\$ 1,622,624	\$ 932,056	\$ 1,353,868	\$ 6,189,271

Project Funding	2014	2015	2016	2017	2018	Total
General Revenues	\$ 1,236,320	\$ 385,723	\$ 1,000,964	\$ 310,396	\$ 542,868	\$ 3,476,271
Lease Revenues	231,600	427,080	621,660	621,660	811,000	2,713,000
TOTAL	\$ 1,467,920	\$ 812,803	\$ 1,622,624	\$ 932,056	\$ 1,353,868	\$ 6,189,271

This Page is Stricken and Replaced

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

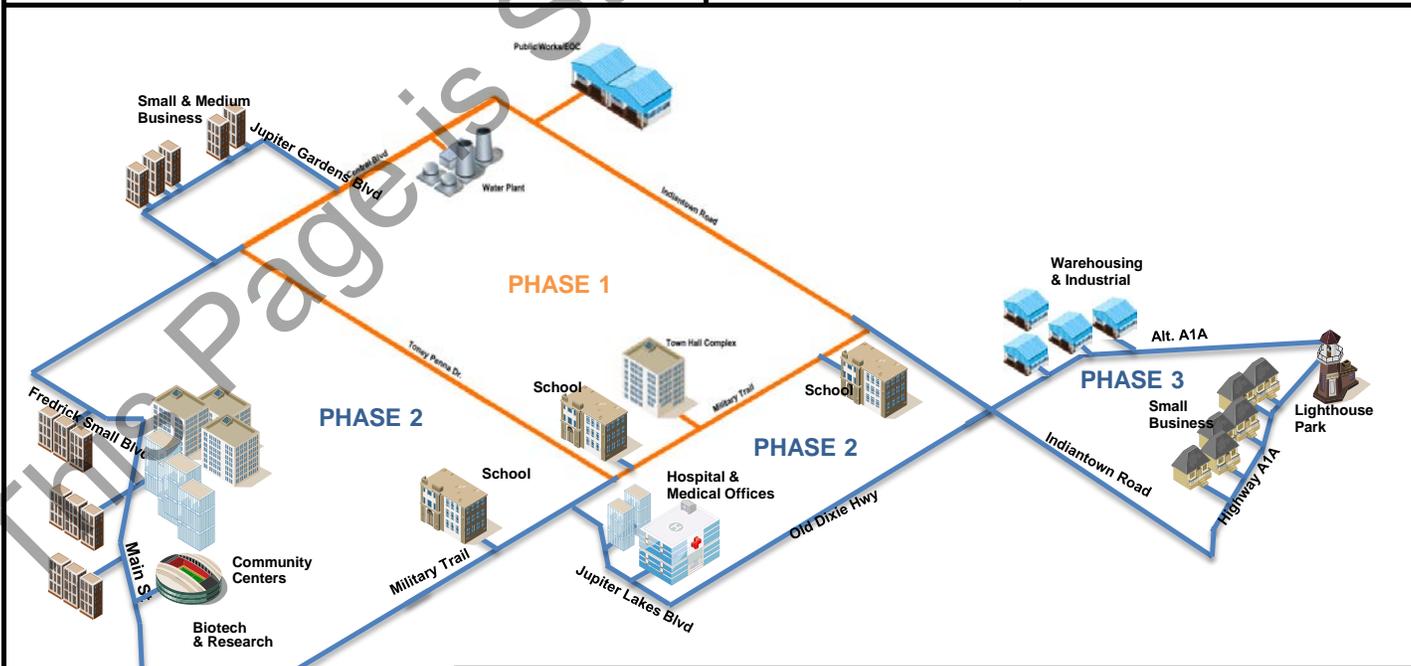
<b>Strategic Priority :</b> Strong Local Economy Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Information Systems <b>Project No. :</b> 11301
<b>Project Name :</b> Community Broadband Network - Phases 2 & 3	<b>Year(s) :</b> 2013-2020 <b>Projected In-Service 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 :**  
 Financially Sustainable Town Providing Exceptional Municipal Services  
 Strong Local Economy

**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

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Community Broadband Network - Phases 2 & 3						<b>Project No.</b>	11301
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Information Systems							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After* 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction	\$ 588,230	\$ 401,007	\$ 287,500	\$ 963,579	\$ 362,500	\$ 725,000		\$ 3,327,815
Equipment	\$ 308,250	\$ 14,750	\$ 42,500	\$ 157,000	\$ 47,500	\$ 86,000		\$ 656,000
Other								\$ -
<b>Total Budget</b>	<b>\$ 896,480</b>	<b>\$ 415,757</b>	<b>\$ 330,000</b>	<b>\$ 1,120,579</b>	<b>\$ 410,000</b>	<b>\$ 811,000</b>		<b>\$ 3,983,815</b>
<b>Funding Sources :</b>								
General revenues	\$ 896,480	\$ 184,157	\$ (97,080)	\$ 498,919	\$ (211,660)			\$ 1,270,816
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Loan Proceeds								\$ -
Lease Revenues	\$ -	\$ 231,600	\$ 427,080	\$ 621,660	\$ 621,660	\$ 811,000		\$ 2,713,000
<b>Total Revenues</b>	<b>\$ 896,480</b>	<b>\$ 415,757</b>	<b>\$ 330,000</b>	<b>\$ 1,120,579</b>	<b>\$ 410,000</b>	<b>\$ 811,000</b>		<b>\$ 3,983,816</b>
<b>Operating :</b>								
Personnel**	\$ 94,160	\$ 100,751	\$ 107,804	\$ 115,350	\$ 123,425	\$ 424,573		\$ 966,063
Operating	\$ 63,250	\$ 88,349	\$ 123,109	\$ 157,777	\$ 198,958	\$ 775,829		\$ 1,407,271
Capital								\$ -
Other***	\$ (83,000)	\$ (83,000)	\$ (83,000)	\$ (83,000)	\$ (83,000)	\$ (249,000)		\$ (664,000)
<b>Total Operating</b>	<b>\$ 74,410</b>	<b>\$ 106,100</b>	<b>\$ 147,912</b>	<b>\$ 190,127</b>	<b>\$ 239,383</b>	<b>\$ 951,402</b>		<b>\$ 1,709,334</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted					\$ 418,718	\$ -	\$ 418,718
Amount Expended					\$ 390,149	\$ 15,109	\$ 405,258
							\$13,460

\* 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  
2014 - 2018**

<b>Strategic Priority :</b> Responsive Town Government	<b>Department :</b> Town Manager's Office
<b>Project Name :</b> Programmable Display Monument Sign at Municipal Complex	<b>Project No. :</b> G1402
	<b>Year(s) :</b>
	<b>Projected In-Service Date :</b> August, 2014

**Project Description :**  
Construction of a monument sign on the Military Trail entrance to the municipal complex. The sign will have a two-sided LED, able to accept graphics and programmable by Town staff. The sign will be programmed with announcements for community events, camps, classes, meetings, advisories, safety messages, etc., and will provide an additional, impactful way for residents to be informed and stay engaged in their community.

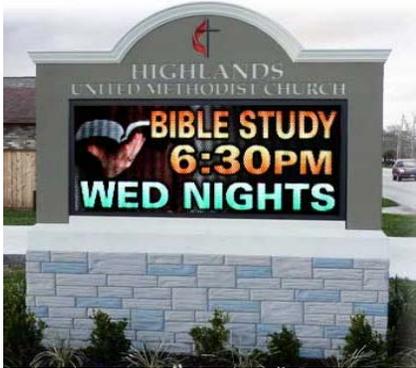
**Link to Strategic Plan :**  
Increase residents' and businesses' understanding of Town government: services, programs, finances.  

- Communications Methods: Residents and Businesses

Expand Town communications with neighborhoods and residents – consistent message  
Maintain and enhance leisure, recreational entertainment and cultural opportunities for all generations within the Jupiter community  

- Community Events Plan (under the Bridge/Riverwalk)

**Need, Justification, Benefits :**  
The sign will provide a visual marker of the entrance to the municipal complex, aid in educating town residents and businesses on town events, programs, public safety messages, meetings, camps, etc.

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

**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Programmable Display Monument Signs at Municipal Complex						<b>Project No.</b>	G1402	
<b>Strategic Priority :</b>	Responsive Town Government								
<b>Department :</b>	Town Manager's Office								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design		\$ 5,000						\$ 5,000	
Engineering		\$ 10,000						\$ 10,000	
Construction		\$ 30,000						\$ 30,000	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	
<b>Funding Sources :</b>									
General revenues		\$ 45,000						\$ 45,000	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Fund balance								\$ -	
<b>Total Revenues</b>	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority : Jupiter as a Livable Community</b>	Departmer Town Managers Office <b>Project No. :</b> R1402
<b>Project Name :</b> Jupiter Community High School Artificial Turf Athletic Field	<b>Year(s) :</b> 2014 <b>Projected In-Service Date :</b>
<p><b>Project Description :</b> Jupiter Community High School wants to replace the school's natural-grass stadium field with an artificial surface. They have asked the Town to partner on the project. The partnership would first develop a new Master Interlocal Agreement between the Town and JCHS that would better coordinate the two campuses shared usages. The addition of a new turf field would be a component of this Master ILA where the Town would provide funding assistance to replace the existing grass field with an artificial turf surface.</p>	
<p><b>Link to Strategic Plan :</b> Jupiter as a Livable Community; the renovations to JCHS stadium field, along with a new Master Interlocal agreement for sharing facilities, will enhance the recreation opportunities for the community.</p>	
<p><b>Need, Justification, Benefits:</b> Replacement of the turf on the high school stadium field would provide benefits to the many young athletes who play for both the schools sport teams and JTAA. The new artificial service would allow for much greater usage of the field than in the past. This increased capacity would now provide the Town and JTAA usage at certain times of the year. The new Master Interlocal agreement will provide other potential benefits such as public use of the track, basketball courts, tennis courts, etc.</p>	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<p><b>Comments :</b> The projected total cost of the new surface and minor support amenities is estimated at \$800,000. The JCHS Booster Club has asked for the Town to provide \$400,000 in funding assistance. There is a grant program administered by the NFL that if awarded to this project would provide \$200,000 toward the replacement of the natural turf to artificial turf. If the grant was awarded, it would reduce both the JCHS and Town's share to \$300,000. The schedule for this project will depend on the JCHS Booster Club ability to raise the necessary funds for the school's share of the project cost.</p>	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Jupiter Community High School Turf Field						<b>Project No.</b>	R1402	
<b>Strategic Priority :</b>	Jupiter as a Liveable Community								
<b>Department :</b>	Town Managers Office								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction		\$400,000						\$	400,000
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	400,000
<b>Funding Sources :</b>									
General revenues		\$400,000						\$	400,000
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
<b>Total Revenues</b>	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	400,000
<b>Operating :</b>									
Personnel									\$0.00
Operating									\$0.00
Capital									\$0.00
Other									\$0.00
<b>Total Operating</b>	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$0.00

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							\$0
Amount Expended							
							Balance \$0

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Continuing Responsive Town Government	<b>Department :</b> Police <b>Project No. :</b> G0037
<b>Project Name :</b> Police Vehicle Replacement Program	<b>Year(s) :</b> 2014 - 2018 <b>Projected In-Service Date :</b> 2014
<b>Project Description :</b> 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 currently has approximately 81 patrol/K9 vehicles and 29 non-patrol vehicles (including Police Service Aide, CIS, and Administrative vehicles). This does not include spare vehicles and specialty vehicles used by SWAT, the Hostage Negotiation Team, etc. Given the recent purchases in FY 2012 and FY 2013, this would allow the Department to renew the road patrol fleet within the next six years. Spare vehicles will be chosen from those which are taken off the road.	
Continuing Responsive Town Government: To be able to patrol the community and respond to calls for service in a timely, reliable, and safe manner.	
<b>Need, Justification, Benefits :</b> An analysis of the police fleet was done by Public Works. For those vehicles with an excess of 60,000 miles as of April of 2013 (74 vehicles), the average mileage was slightly over 91,000. Repair and maintenance costs for these vehicles averaged \$8,881.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	<div style="text-align: center;"> <p><b>Dodge Charger</b></p>  </div>
<b>Comments :</b> Estimates are based upon an inflationary factor of 4 percent applied to 2013 prices. If vehicles are ordered prior to the expiration of the state contract, base prices would apply for FY 2014.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Police Vehicle Replacement Program						<b>Project No.</b>	G0037	
<b>Strategic Priority :</b>	Continuing Responsive Town Government								
<b>Department :</b>	Police Department								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction								\$	-
Equipment	\$ 375,142	\$ 375,965	\$ 299,003	\$ 310,963	\$ 323,402	\$ 336,338	TBD	\$	2,020,812
Other		\$ 231,198	\$ 183,800	\$ 191,082	\$ 198,655	\$ 206,531	TBD	\$	1,011,265
<b>Total Budget</b>	\$ 375,142	\$ 607,163	\$ 482,803	\$ 502,045	\$ 522,056	\$ 542,868	\$ -	\$	3,032,077
<b>Funding Sources :</b>									
General revenues	\$ 375,142	\$ 607,163	\$ 482,803	\$ 502,045	\$ 522,056	\$ 542,868	TBD	\$	3,032,077
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Fund balance								\$	-
<b>Total Revenues</b>	\$ 375,142	\$ 607,163	\$ 482,803	\$ 502,045	\$ 522,056	\$ 542,868	\$ -	\$	3,032,077
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total</b>
Amount Budgeted						\$ 375,142	\$ 375,142
Amount Expended						\$ 340,309	\$ 340,309

This Page is Stricken and Replaced

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
PLANNING AND ZONING  
2014 - 2018**

Project Code	Project Description	Pg.	2014	2015	2016	2017	2018	Total
E0014	Study / Plan for Transit Oriented Development	64	\$ 1,250	\$ 325,000	\$ 250,000	\$ -	\$ -	\$ 576,250
R0018	Cinquez Park Open Space Property	66	100,500	807,000	150,230	90,960	197,150	1,345,840
R0801	Open Space Program	68	151,600	75,000	75,000	-	-	301,600
	TOTAL		\$ 253,350	\$ 1,207,000	\$ 475,230	\$ 90,960	\$ 197,150	\$ 2,223,690

Project Funding	2014	2015	2016	2017	2018	Total
General Revenues	\$ 18,750	\$ 531,400	\$ 250,000	\$ 90,960	\$ 182,150	\$ 1,073,260
Impact Fees	-	-	120,230	-	-	120,230
Water Utility	-	-	-	-	15,000	15,000
Stormwater	-	299,400	30,000	-	-	329,400
Escrow	75,000	75,500	45,000	-	-	195,500
Open Space Fund	159,600	300,700	30,000	-	-	490,300
TOTAL	\$ 253,350	\$ 1,207,000	\$ 475,230	\$ 90,960	\$ 197,150	\$ 2,223,690

This Page is Stricken and Replaced

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Mobility Within Jupiter	<b>Department :</b> Planning and Zoning <b>Project No. :</b> E0014
<b>Project Name :</b> Study / Plan for Transit Oriented Development	<b>Year(s) :</b> 2011-2018 <b>Projected In-Service Date :</b> 2015
<b>Project Description :</b> 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. Traffic study to determine through lane LOS.	
<b>Link to Strategic Plan :</b> Jupiter as a Unique Livable Community: Buildout consistent with our vision, plans, policies and standards. standards. Mobility in Jupiter: Safe streets for cars, bikes and pedestrians	
<b>Need, Justification, Benefits :</b> In order to plan for the redevelopment of the Toney Penna area, a planning study has been completed 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. Town Council discussions included potential use of money for grants to assist with construction of new roads based on priority of road connection.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> Construction and engineering costs to be determined upon Palm Beach County completing their intersection. 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 the Transit Improvement CIP. Detailed designs require policy direction on TOD designs and infill/redevelopment strategies which are anticipated to be finalized end of 2015.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Study / Plan for Transit Oriented Development						<b>Project No.</b>	E0014	
<b>Strategic Priority :</b>	Mobility Within Jupiter								
<b>Department :</b>	Planning and Zoning								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering	\$ 75,000		\$ 75,000						\$ 150,000
Construction	\$ 250,000		\$ 250,000	\$ 250,000					\$ 750,000
Equipment									\$ -
Plan and Survey	\$ 25,000	\$ 1,250							\$ 26,250
<b>Total Budget</b>	<b>\$ 350,000</b>	<b>\$ 1,250</b>	<b>\$ 325,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 926,250</b>
<b>Funding Sources :</b>									
General revenues	\$ 350,000	\$ 1,250	\$ 325,000	\$ 250,000					\$ 926,250
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds									\$ -
<b>Total Revenues</b>	<b>\$ 350,000</b>	<b>\$ 1,250</b>	<b>\$ 325,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 926,250</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>	<b>\$ -</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 250,000	\$ 350,000
Amount Expended	\$ 15,000	\$ -	\$ -	\$ 26,250	\$ -	\$ -	\$ 41,250
						6/26/2012	Balance \$ 308,750

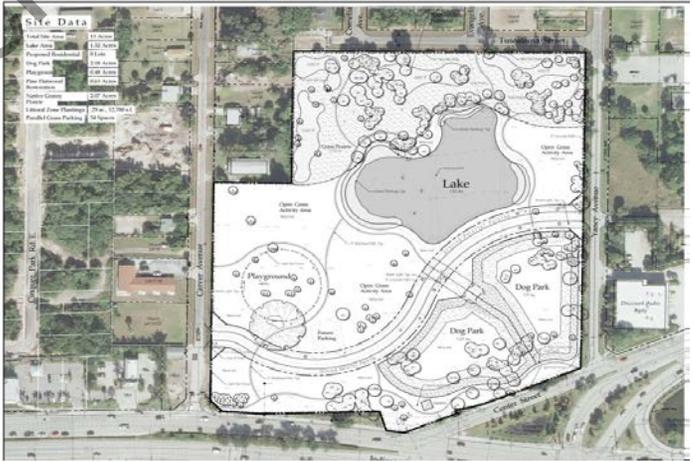
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Jupiter as a Unique Livable Community	<b>Department :</b> Planning & Zoning <b>Project No. :</b> R0018 <b>Year(s) :</b> 2014 - 2018 <b>Projected In-Service Date :</b> 2014
<b>Project Name :</b> 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 trees and shrubs, & construction of an access drive aisle with parallel parking through the middle of the site. The site improvements will be in two phases beginning with exotic and trash removal, landscape planting along the north portion of property in the first phase with funding allocated from the Environmental and Ecological fund. Phase two will include construction of a dog park, tot lot and drive aisle with parallel parking. Public access will be provided throughout the property. Phase 2 improvements are subject to Town Council approval in 2014.

**Link to Strategic Plan :**  
 This project is part of the open space program for Jupiter as a unique, livable community 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 develop the site with pine flatwoods, wetlands, & grass prairie plant communities. A dog park & tot lot 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 parking. Opportunities for education about plant communities on-site will be made available while providing open grass fields for day time leisure activities. The site also has potential for use as a temporary debris site for hurricane clean-up.

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

**Comments :**  
 The Open Space Funds may be used for creating public access.  
 The Environmental and Ecological Improvement fund will be used for ecological improvements such as exotic removal and some restoration of native plant communities.  
 A portion of the cost of the land was purchased using Open Space funds. There was \$1,091,260 remaining in the Open Space fund at June 30, 2011.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Cinquez Park Open Space Property						<b>Project No.</b>	R0018	
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community								
<b>Department :</b>	Planning & Zoning								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design	\$ 5,000	\$ 25,000						\$ 30,000	
Engineering/permits		\$ 58,000		\$ 16,000	\$ 7,000			\$ 81,000	
Construct		\$ 17,500	\$ 807,000	\$ 134,230	\$ 83,960	\$ 197,150		\$ 1,239,840	
Exotic removal	\$ 40,000							\$ 40,000	
Trees/Irrigation	\$ 25,000							\$ 25,000	
<b>Total Budget</b>	<b>\$ 70,000</b>	<b>\$ 100,500</b>	<b>\$ 807,000</b>	<b>\$ 150,230</b>	<b>\$ 90,960</b>	<b>\$ 197,150</b>	<b>\$ -</b>	<b>\$ 1,415,840</b>	
<b>Funding Sources :</b>									
General revenues	\$ 5,000	\$ 17,500	\$ 206,400		\$ 90,960	\$ 182,150		\$ 502,010	
Impact fees				\$ 120,230				\$ 120,230	
Water utilities*						\$ 15,000		\$ 15,000	
Stormwater*			\$ 299,400	\$ 30,000				\$ 329,400	
Escrow env.(220811)	\$ 65,000		\$ 18,000					\$ 83,000	
Escrow tree (220816)			\$ 12,500					\$ 12,500	
Open Space Fund		\$ 83,000	\$ 270,700					\$ 353,700	
<b>Total Revenues</b>	<b>\$ 70,000</b>	<b>\$ 100,500</b>	<b>\$ 807,000</b>	<b>\$ 150,230</b>	<b>\$ 90,960</b>	<b>\$ 197,150</b>	<b>\$ -</b>	<b>\$ 1,415,840</b>	
<b>Operating :</b>									
Personnel								\$ -	
Operating	\$ 11,000	\$ 21,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ -	\$ 176,000	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	<b>\$ 11,000</b>	<b>\$ 21,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ 176,000</b>	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,000	\$ 204,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,280	\$ 6,280
							Balance \$ 197,720

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Jupiter as a Unique Livable Community		<b>Department :</b> Planning & Zoning	
		<b>Project No. :</b> R0801	
<b>Project Name :</b> Jupiter Open Space Program		<b>Year(s) :</b> 2014 - 2018	
		<b>Projected In-Service Date :</b> Ongoing	
<p><b>Project Description:</b> Provide for the management and maintenance of Open Space properties. The Open Space Program consists of nine properties totaling 103+ acres. The properties are in various states; from highly impacted with exotics to completely restored habitats. The goal is to clear exotics and plant native vegetation on each property so that they function with minimal future intervention. Of the nine total properties, two will be maintained by PBC (Delaware Scrub and Fullerton Island). The remaining seven properties are the town's responsibility. Of these, two are currently maintained as a functioning ecosystem (Jones Creek Hammock and Georgian Park ) and Cinquez Park is undergoing restoration and development. The four remaining properties that require restoration, management and on-going maintenance are Sims Creek Preserve, Jones Creek Preserve, Jones Creek Headwaters 22 acres and Washington Street Preserve 16.6 acres. The initial costs will come from the Environmental and Ecological Improvement Fund (exotic removal) and the Tree Fund (plant native vegetation) with annual on-going maintenance funded by the General Fund. The following tables provide the specifics:</p>			
<p><b>Link to Strategic Plan :</b></p> <p>The open space program for Jupiter as a unique, livable community that preserves the Town's natural resources.</p>			
<p><b>Need, Justification, Benefits :</b></p> <p>Ensure the long term sustainability of natural resources preserved through the Open Space Program.</p>			
<b>Open space property</b>	<b>Year to start</b>	<b>Initial exotic removal</b>	<b>Restoration</b>
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Maintenance costs initial year</b>
<b>Maintenance costs after initial year</b>			
Jones Creek Hammock	Done	(\$41,543)	Unknown
Georgian Park	Done	(\$0)-	(\$0)
Cinquez Park-	Pending	(\$40,000)	(\$50,000)
Washington Street (DDR)	2016	\$50,000(3)	\$25,000(3)
Jones Creek Headwaters	2015	\$50,000(3)	\$25,000(3)
Jones Creek Preserve	2014	\$46,600	\$50,000
Sims Creek Preserve	2014	\$30,000	\$25,000
<b>Total Estimated Costs</b>		<b>\$176,600</b>	<b>\$125,000</b>
		<b>\$151,600</b>	<b>\$75,000</b>
		<b>\$75,000</b>	<b>\$74,700</b>
			<b>\$68,700</b>
<p>(1) Requires mowing of grass (2) Mangrove Trimming (3) More specific estimates to be provided in future; the longer it takes to remove exotics, the cost will increase to remove/ restore.</p>			
<p><b>Comments :</b></p> <p>The Environmental and Ecological Improvement Fund and Tree Fund will be used for ecological improvements such as exotic removal and some restoration of native plant communities. This fund currently has a balance of \$445,225. Money from the General Fund will be used for on-going annual maintenance.</p>			

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<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 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition	\$ 17,512,499							\$ 17,512,499
Planning / Design								\$ -
Engineering								\$ -
Construct								\$ -
Exotic removal		\$ 27,100	\$ 50,000	\$ 50,000				\$ 127,100
Grubbing/Cleanup		\$ 49,500	\$ 25,000	\$ 25,000				\$ 99,500
Restoration		\$ 75,000				\$ -	\$ -	\$ 75,000
<b>Total Budget</b>	\$ 17,512,499	\$ 151,600	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 17,814,099
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Escrow Envir.(220811)		\$ 55,000	\$ 25,000	\$ 25,000				\$ 105,000
Escrow Trees(220816)		\$ 20,000	\$ 20,000	\$ 20,000				\$ 60,000
Open Space Fund	\$ 17,512,499	\$ 76,600	\$ 30,000	\$ 30,000				\$ 17,649,099
<b>Total Revenues</b>	\$ 17,512,499	\$ 151,600	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 17,814,099
<b>Operating :</b>								
Personnel								\$ -
Operating/Maint.	\$ 15,700	\$ 42,700	\$ 74,700	\$ 70,700	\$ 68,700			\$ 272,500
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ 15,700	\$ 42,700	\$ 74,700	\$ 70,700	\$ 68,700	\$ -	\$ -	\$ 272,500

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$13,173,923	\$ -	\$ 1,920	\$4,340,416	\$96,840	\$ 27,000	\$ 17,640,099
Amount Expended	\$13,173,923	\$ -	\$ 1,920	\$4,340,416	\$96,840	\$ -	\$ 17,613,099
							Balance \$ 27,000

This Page is Stricken and Replaced

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
BUILDING  
2014 - 2018**

Project No.	Project Description	Pg.	2014	2015	2016	2017	2018	Total
B1401	Electronic Plan Review	72	\$ 295,000	\$ 255,000	\$ -	\$ -	\$ -	\$ 550,000
	TOTAL		\$ 295,000	\$ 255,000	\$ -	\$ -	\$ -	\$ 550,000

Project Funding	2014	2015	2016	2017	2018	Total
General revenues	\$ 72,500	\$ 52,500	\$ -	\$ -	\$ -	\$ 125,000
Building revenues	200,750	186,750	-	-	-	387,500
Water revenues	21,750	15,750	-	-	-	37,500
TOTAL	\$ 295,000	\$ 255,000	\$ -	\$ -	\$ -	\$ 550,000

This Page is Stricken and Replaced

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services and Strong Local Economy	<b>Department :</b> Building  <b>Project No. :</b> B1401 <b>Year(s) :</b> 2014 - 2018 <b>Projected In-Service Date :</b> Phase I: 9/13 Phase II: 10/14
<b>Project Name :</b> Electronic Plan Review and Community Development and Services Solution	
<b>Project Description :</b> <p>The Town's current community development and services software (Sungard/HTE) is almost twenty years old. It is too rigid and does not have the flexibility and ease of use to allow for collaboration between departments, applicants, external agencies, and other participants of the land development opportunities, limited ability to share useful information across the organization, and inability to allow all parties to monitor the development progress. There have been enormous improvements in software technologies incorporating industry best practices that allow for improving productivity, efficiency, accountability and transparency in the Town's community development efforts.</p>	
<b>Link to Strategic Plan :</b> Financially Sustainable Town Providing Exceptional Municipal Services and Strong Local Economy	
<b>Need, Justification, Benefits :</b> <p>The Town's current software is outdated. Newer software packages offer increased capabilities and ease of use that supports collaboration, accessibility to useful information, accountability and transparency of the Town's efforts in providing exceptional municipal services and building our community that supports the local economy. The need to add electronic plan review work flow to our system for processing and archiving electronic documents related to permitting and development review. The current manual system to review and process electronic documents is unable to deliver the desired level of customer service or efficiency. Providing an electronic work flow solution is also an important feature for attracting new business development. Provide a robust electronic plan review solution that will allow customers to submit electronic applications and plans for development and permitting. Adding electronic processing capability will allow the Town to process submittals in a transparent seamless electronic environment which will reduce costs associated with travel, document reproduction, printing and time. This proposed provides implementation of two phases over a four-year period. Phase I will be implemented 2012-2013 (previously budgeted) and phase II will be implemented 2014-2015. Project scope has been expanded to include phase II which represents replacement of current HTE Building Permits, Planning and Engineering, Land Management, Code Enforcement, and Business Licenses software applications.</p>	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
NA	NA
<b>Comments :</b> <p>The expected outcome an integrated community development software solution that allows for improved collaboration across departments, external agencies, applicants, and other participants in the review process, increased customer satisfaction, accountability and transparency, and improved efficiencies in the delivery of services. We have begun the RFP development for the electronic plan review software and are now expanding it to include the CDS functional requirements.</p>	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Electronic Plan Review and Community Development and Services Solution						<b>Project No.</b> B1401	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services and Strong Local Economy							
<b>Department :</b>	Building							
<b>Project Budget :</b>	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2017</b>	<b>Total</b>
Land acquisition								\$ 540,745
Professional Services	\$ 183,700	\$ 162,759	\$ 194,286					
Engineering								
Construction								
Equipment & Software (*)	\$ 399,901	\$ 132,241	\$ 60,714					\$ 592,856
Other	\$ 62,399							\$ 62,399
<b>Total Budget</b>	<b>\$ 646,000</b>	<b>\$ 295,000</b>	<b>\$ 255,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,196,000</b>
<b>Funding Sources :</b>								
General revenues	\$ 101,500	\$ 72,500	\$ 52,500					\$ 226,500
Impact fees								
Building revenues	\$ 495,600	\$ 200,750	\$ 186,750					\$ 883,100
Grant revenues								
Stormwater								
Water revenues	\$ 48,900	\$ 21,750	\$ 15,750					\$ 86,400
<b>Total Revenues</b>	<b>\$ 646,000</b>	<b>\$ 295,000</b>	<b>\$ 255,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,196,000</b>
<b>Operating :</b>								
Personnel								
Operating								
Capital								
Other (Recurring Maintenance)		\$ 47,600	\$ 79,980	\$ 60,600				\$ 188,180
<b>Total Operating</b>	<b>\$ -</b>	<b>\$ 47,600</b>	<b>\$ 79,980</b>	<b>\$ 60,600</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 188,180</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	N/A	N/A	N/A	N/A	\$ 346,000	\$ 300,000	\$ 646,000
Amount Expended	N/A	N/A	N/A	N/A	\$ -	\$ -	-
							Balance 646,000

\* Anticipating annual maintenance costs to be included in the purchase of the solution for a period of five years, workflows and eforms.

This Page is Stricken and Replaced

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
WATER  
2014 - 2018**

Project No.	Project Description	Pg.	2014	2015	2016	2017	2018	Total
W0806	North Limestone Creek Tank Site Improvements	76	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ 167,000
W1219	Utility Billing Services & Enterprise Asset Management System	78	266,110	-	-	-	-	266,110
W0329	Large Meter Replacement Program	80	265,000	265,000	265,000	265,000	265,000	1,325,000
W0327	N Jupiter Distribution System Improvements - Phase II	82	73,363	1,240,188	-	-	-	1,313,551
W0801	Juno Beach Distribution System Improvements	84	-	11,023	603,500	-	-	614,523
W1501	Modifications to Phase II (1997 & 1999) RO Plant (E,F,G,H)	86	-	904,264	-	-	-	904,264
W1290	Asset Maintenance Program	88	549,229	396,797	520,462	417,141	476,288	2,359,917
W1502	Nitrogen Blanket in Sulfuric Acid Tanks	90	-	-	74,014	-	-	74,014
W1601	Utilities Remote Facilities Security	92	-	-	367,000	-	-	367,000
W1503	Replace Membrane Vessel End Caps - RO Trains A,B,C,D	94	533,545	-	-	-	-	533,545
W1504	Replace RO MCC (Motor Control Cooling) System Air Handlers	96	-	303,133	-	-	-	303,133
W1505	Pine Gardens South Distribution Improvements	98	-	239,360	-	-	-	239,360
W1506	C-18 Outfall Corrosion Investigation	100	133,386	-	-	-	-	133,386
W1602	Central Blvd Pump Station Piping Upgrade	102	-	-	284,670	-	-	284,670
W1701	Central Blvd at Jupiter Park Dr Valving Improvements	104	133,386	-	-	-	-	133,386
W1402	Pump Replacement Program	106	586,899	826,727	-	-	-	1,413,626
W1702	Generator Replacement Program	108	-	-	-	98,804	-	98,804
W1703	Central Blvd HSP North Electrical Improvements	110	-	-	-	793,972	-	793,972
W1704	Loxahatchee River Road Area Distribution System Improvements	112	-	-	-	665,761	-	665,761
W1403	Modify Bluffs Ridge Service Lines	114	80,032	-	-	-	-	80,032
W1401	Ion Exchange Resin Replacement	116	136,641	-	-	-	-	136,641
W1508	Nanofiltration Membrane Replacement	118	-	-	1,704,450	-	-	1,704,450
New	Complete Final Connection to SFWMD Regional System	120	-	-	-	-	1,701,100	1,701,100
	Meter Replacement Program		802,089	837,303	873,679	911,255	950,072	4,374,398
	New Meters		130,000	162,500	162,500	162,500	162,500	780,000
	Professional Services		48,019	49,604	51,241	52,931	54,678	256,473
	<b>TOTAL</b>		<b>\$ 3,904,699</b>	<b>\$ 5,235,899</b>	<b>\$ 4,906,516</b>	<b>\$ 3,367,364</b>	<b>\$ 3,609,638</b>	<b>\$ 21,024,116</b>

Project Funding	2014	2015	2016	2017	2018	Total
Water Renewal and Replacement	\$ 3,503,970	\$ 5,023,795	\$ 4,251,761	\$ 3,151,933	\$ 1,691,360	\$ 17,622,819
Capacity Charges	48,019	49,604	492,255	52,931	1,755,778	2,398,587
Off Site Fees	297,000	162,500	162,500	162,500	162,500	947,000
Stormwater Renewal and Replacement	21,810					21,810
Building Revenues	6,320					6,320
General Revenues	27,580					27,580
<b>TOTAL</b>	<b>\$ 3,904,699</b>	<b>\$ 5,235,899</b>	<b>\$ 4,906,516</b>	<b>\$ 3,367,364</b>	<b>\$ 3,609,638</b>	<b>\$ 21,024,116</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities
<b>Project Name :</b> North Limestone Creek Tank Site Improvements	<b>Project No. :</b> W0806
	<b>Year(s) :</b> 2014
	<b>Projected In-Service Date :</b> 2014

**Project Description :**  
Construction of a parking lot, landscaping, and drainage improvements at the N. Limestone Creek Tank site. The parking lot will serve as overflow parking for Jupiter Community Park. Site landscaping as determined during the site plan approval process is required to buffer the facility from the adjacent residential community.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the goals under Principle F, "Feeling Safe and Secure", is to be prepared for natural and manmade emergencies and disaster recovery. Having adequate finished water storage is one major strategy to minimize the risk of service interruptions and resulting threats to the public's health, safety and welfare.

**Need, Justification, Benefits :**  
Meet site plan approval/permitting requirements, maintain good relations with adjacent neighbors, aid TOJ Parks & Recreation Department to meet their need for additional parking at Jupiter Community Park.

Location & Area Map	Project Photo

**Comments :**  
Bids for this project received in May 2012 were over the previously approved budget. Additional funding is requested to allow construction of this project to occur in 2014.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	N. Limestone Creek Tank Site Improvements						<b>Project No.</b>	W0806	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering	\$ 25,000							\$	25,000
Construction	\$ 264,565	\$ 167,000						\$	431,565
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	<b>\$ 289,565</b>	<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 456,565</b>				
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Water Off Site Fees	\$ 289,565	\$ 167,000						\$	456,565
<b>Total Revenues</b>	<b>\$ 289,565</b>	<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 456,565</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>	<b>\$ -</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	N/A	N/A	N/A	\$289,565	N/A	N/A	\$ 289,565
Amount Expended	N/A	N/A	N/A	\$ 16,500	\$ 20,142	N/A	\$ 36,643

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<p><b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services</p>	<p><b>Department :</b> Utilities <b>Project No. :</b> W1219 <b>Year(s) :</b> 2013-2014 <b>Projected In-Service Date :</b> 2014</p>
<p><b>Project Name :</b> Utility Billing Services and Enterprise Asset Management System</p>	
<p><b>Project Description :</b> The Town's current customer information (CIS) utility billing and work order systems were installed in 1998. At the time of their installation, they were considered one of the leading technologies available. The Utility desires to focus on improving the ability to meet the needs of its customers by expanding customer service offerings and improving efficiencies of billing processes. This project replaces the current CIS, utility billing, work order and cash receipting systems with new technology of higher functionality, ease of use for customers, and real time web technologies which can be fully integrated with other departmental systems. In addition and due to the relationship with work orders, this project replaces the current asset, fleet and equipment, and facilities management systems. Departments currently use different systems to manage and maintain Town assets. A comprehensive, fully integrated system is desired.</p>	
<p><b>Link to Strategic Plan :</b> This project supports the Town Sustainability Measures through a high level of citizen satisfaction with Town services while supporting critical factors contributing to community building in Jupiter through access to Town information. It supports the Town's mission to strive for exceptional municipal services that add value to resident's lives and businesses while assuring a long term sustainable community.</p>	
<p><b>Need, Justification, Benefits :</b> Existing technology is cumbersome, requires duplication of information, and is not compatible with the Town's new financial management system. Reports are difficult to obtain and in many instances the desired information is unattainable. Customers expect real time access to their account information. The new system will improve billing process efficiencies, be fully integrated with other departmental applications, provide real time web technologies, provide enhanced security for critical customer information, provide greater customer satisfaction, eliminate paper based reporting and more.</p>	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<p><b>Comments :</b></p>	

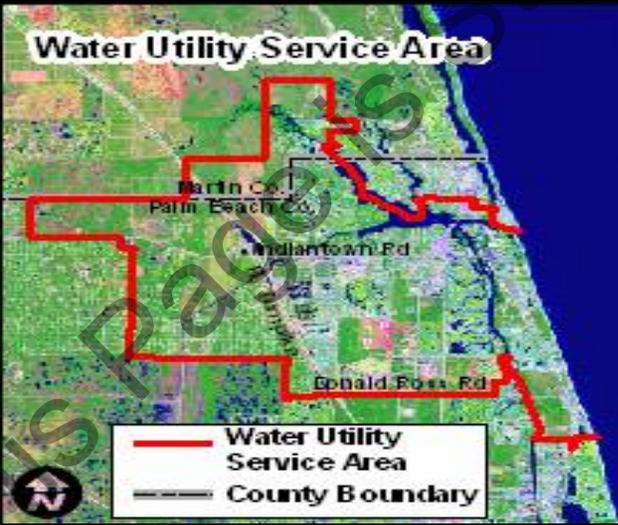
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Utility Billing Services and Enterprise Asset Management System							<b>Project No.</b> W1219
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction								\$ -
Equipment								\$ -
Other	\$ 1,127,890	\$ 266,110						\$ 1,394,000
<b>Total Budget</b>	\$ 1,127,890	\$ 266,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,394,000
<b>Funding Sources :</b>								
General revenues	\$ 337,340	\$ 27,580						\$ 364,920
Impact fees								\$ -
Grant revenues								\$ -
Water R&R Funds	\$ 712,620	\$ 210,400						\$ 923,020
SW R&R Funds	\$ 73,830	\$ 21,810						\$ 95,640
Building revenues	\$ 4,100	\$ 6,320						\$ 10,420
<b>Total Revenues</b>	\$ 1,127,890	\$ 266,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,394,000
<b>Operating :</b>								
Personnel								\$ -
Operating		\$ 125,538	\$ 131,815	\$ 138,406	\$ 145,326	\$ 152,592	\$ 160,222	\$ 853,899
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ 125,538	\$ 131,815	\$ 138,406	\$ 145,326	\$ 152,592	\$ 160,222	\$ 853,899

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted					\$ 27,890	\$ 1,100,000	\$ 1,127,890
Amount Expended					\$ 27,592	\$ 89,252	\$ 116,844
							Balance \$ 1,011,046

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services		<b>Department :</b> Utilities	
		<b>Project No. :</b> W0329	
<b>Project Name :</b> Large Meter Replacement		<b>Year(s) :</b> 2014-2018	
		<b>Projected In-Service Date :</b> On-going	
<b>Project Description :</b> 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.			
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", one objective includes maintenance of financially sound Town government with resources for established service levels. 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.			
<b>Need, Justification, Benefits :</b> To increase accuracy of large compound meters so that flows are measured and billed properly.			
<b>Location &amp; Area Map</b>		<b>Project Photo</b>	
 <p><b>Water Utility Service Area</b></p> <p>Legend:  <span style="color: red;">—</span> Water Utility Service Area  <span style="border-bottom: 1px solid black; width: 20px; display: inline-block;"></span> County Boundary</p>			
<b>Comments :</b> Nine large meters were replaced each in FY2008 and FY2009. Seven meters were replaced in FY2010. Nineteen large meters were replaced/repared in FY2011. Twenty large meters were replaced/repared in FY2012. Thirteen large meters were replaced/repared in FY2013. Thirteen large meters are scheduled for replacement or repairs in FY2014.			

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Large Meter Replacement						<b>Project No.:</b> W0329	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction	\$ 328,576	\$ 66,250	\$ 66,250	\$ 66,250	\$ 66,250	\$ 66,250	TBD	\$ 659,826
Equipment	\$ 1,067,500	\$ 198,750	\$ 198,750	\$ 198,750	\$ 198,750	\$ 198,750	TBD	\$ 2,061,250
Other								\$ -
<b>Total Budget</b>	\$ 1,396,076	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	TBD	\$ 2,721,076
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds	\$ 1,396,076	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	TBD	\$ 2,721,076
								\$ -
<b>Total Revenues</b>	\$ 1,396,076	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	TBD	\$ 2,721,076
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ 600,000	\$ 109,672	\$ 103,700	\$ 52,704	\$ 265,000	\$ 265,000	\$ 1,396,076
Amount Expended	\$ 459,533	\$ 177,266	\$ 47,606	\$ 128,854	\$ 124,177	\$ 8,305	\$ 945,741
						2/8/2013	Balance \$ 450,335

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Neighborhoods as Desirable Places to Live		<b>Department :</b> Utilities
		<b>Project No. :</b> W0327
<b>Project Name :</b> N. Jupiter Distribution System Improvements-Phase II		<b>Year(s) :</b> 2014-2015
		<b>Projected In-Service Date :</b> 2016
<b>Project Description :</b> During 2006 and 2007 improvements were undertaken which included replacement of the distribution lines on Riverside Drive and Seabrook Road. This project served to enhance system pressure and reliability in the area. Sidewalk improvements along Seabrook were also provided within this effort. In 2015-2016, localized fire protection and aging infrastructure issues will be addressed when back yard asbestos-cement mains, old valves, and hydrants are replaced east and west of Seabrook Road. Existing asbestos watermains in road right of ways will not be replaced under this project.		
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the goals under Principle E, "Having Choices of Livable Neighborhoods", is to provide well maintained neighborhood infrastructure. The Town Utility's renewal and replacement efforts help ensure that established levels of service are maintained and systems are safe and reliable.		
<b>Need, Justification, Benefits :</b> Improve the level of service and reduce the frequency of line breaks and interruptions in service. Improve and enhance fire protection in the community.		
<b>Location &amp; Area Map</b>		<b>Project Photo</b>
<p><b>Watermains</b>          - - - 2006-2007          - - - 2016-2016  <b>Valves, Hydrants</b>          ● 2015-2016</p> <p style="text-align: center;">NORTH JUPITER DISTRIBUTION SYSTEM</p>		
<b>Comments :</b> Replacement of existing AC watermains under this project will be limited to backyard mains to maximize useful life of the existing infrastructure.		

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	North Jupiter Distribution System Improvements-Phase II						<b>Project No.:</b>	W0327	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Places to Live								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering	\$ 114,000		\$ 140,000						\$ 254,000
Construction	\$ 699,620	\$ 73,363	\$ 1,100,188						\$ 1,873,171
Equipment									\$ -
Other									\$ -
<b>Total Budget</b>	<b>\$ 813,620</b>	<b>\$ 73,363</b>	<b>\$ 1,240,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,127,171</b>
<b>Funding Sources :</b>									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds	\$ 813,620	\$ 73,363	\$ 1,240,188						\$ 2,127,171
									\$ -
<b>Total Revenues</b>	<b>\$ 813,620</b>	<b>\$ 73,363</b>	<b>\$ 1,240,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,127,171</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>	<b>\$ -</b>

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ 857,669	(**)	\$ (68,072)		\$ -	\$ -	\$ 813,620
Amount Expended	\$ 810,150	\$ 3,470	\$ -		\$ -	\$ -	\$ 813,620
							Balance \$ -

(\*\*) \$24,023 capitalized salaries and fringe benefits for 2008.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014-2018**

<b>Strategic Priority :</b> Neighborhoods as Desirable Place to Live	<b>Department :</b> Utilities <b>Project No. :</b> W0801
<b>Project Name :</b> Juno Beach Distribution System Improvements	<b>Year(s) :</b> 2015-2016 <b>Projected In-Service Date :</b> 2017
<b>Project Description :</b> Many of the existing AC watermains and 2" galvanized services were installed in 1950. An increasing number of line breaks due to age and condition of the AC pipe and the old services necessitates this renewal and replacement effort. Replacement and addition of isolation valves within the distribution system will assist in isolating areas in response to line breaks and reduce the number of customers affected when a line break occurs.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the goals under Principle E, "Having Choices of Livable Neighborhoods", is to provide well maintained neighborhood infrastructure. The Town Utility's renewal and replacement efforts help ensure that established levels of service are maintained and systems are safe and reliable.	
<b>Need, Justification, Benefits :</b> 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>
 <p style="font-size: small;">Areas where Valves and/or Hydrants will be replaced</p>	
<b>Comments :</b>	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014-2018**

<b>Project Name :</b>	Juno Beach Distribution System Improvements						<b>Project No.:</b> W0801	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Place to Live							
<b>Department :</b>	Utilities							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 11,023	\$ 40,000				\$ 51,023
Construction				\$ 563,500				\$ 563,500
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ 11,023	\$ 603,500	\$ -	\$ -	\$ -	\$ 614,523
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds			\$ 11,023	\$ 603,500				\$ 614,523
<b>Total Revenues</b>	\$ -	\$ -	\$ 11,023	\$ 603,500	\$ -	\$ -	\$ -	\$ 614,523
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ 10,000	\$ -	\$(10,000)		\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W1501
<b>Project Name :</b> Modifications to Phase II (1997 & 1999) RO	<b>Year(s) :</b> 2015 <b>Projected In-Service Date :</b> 2017
<b>Project Description :</b> This project includes replacing membranes and energy recovery devices (ERD) in four RO treatment trains (E,F,G,H) and rehabilitating the original feed water pumps. Trains E and F were constructed in 1997 and trains G and H were constructed in 1999. Membrane replacement as recommended by the membrane manufacturer and operating conditions is scheduled every 12 years. The membranes in these trains have exceeded their useful life.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizens needs and issues. This project responds to this objective as the reverse osmosis plant helps the utility address our community's demand for safe water which meets all quality standards.	
<b>Need, Justification, Benefits :</b> Maintain and extend useful life of water treatment systems. Increase operating efficiency and reduce operating costs.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> Selection of the ERDs to boost interstage feed pressures and optimize energy efficiency is dependent upon membrane selection. Based on preliminary information obtained on the newer technology ERDs, significant improvements in operating efficiency are expected. Staff will begin researching membranes in 2013 for the purpose of revisiting equipment replacement costs for this project.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Modifications to Phase II (1997) RO						<b>Project No.</b>	W1501	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering			\$ 30,000					\$ 30,000	
Construction			\$ 187,787					\$ 187,787	
Equipment	\$ 528		\$ 686,477					\$ 687,005	
Other								\$ -	
<b>Total Budget</b>	\$ 528	\$ -	\$ 904,264	\$ -	\$ -	\$ -	\$ -	\$ 904,792	
<b>Funding Sources :</b>									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds	\$ 528		\$ 904,264					\$ 904,792	
<b>Total Revenues</b>	\$ 528	\$ -	\$ 904,264	\$ -	\$ -	\$ -	\$ -	\$ 904,792	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ 357,500		(*) \$(356,972)	\$ -	\$ -	\$ -	\$ 528
Amount Expended	\$ -	\$ -	\$ 528	\$ -	\$ -	\$ -	\$ 528
						5/4/2011	Balance \$ -

(\*) Adjusted budget to reflect deferral in project timing.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services		<b>Department :</b> Utilities
<b>Project Name :</b> Utilities Water Asset Maintenance Program		<b>Project No. :</b> W1290
		<b>Year(s) :</b> Ongoing
		<b>Projected In-Service Date :</b> Ongoing
<p><b>Project Description :</b> The 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 Town water utility facilities including structures, hydrants, and bridge crossings.</p>		
<p><b>Link to Strategic Plan :</b> Under the Town's strategic plan, one of the objectives under "Strategic Theme 6" Financially Sustainable Town Providing Exceptional Municipal Services is being responsive to citizen's needs. This project meets this objective by maintaining utility assets to maximize useful life and meet demands while providing for the well being and safety of our residents/customers.</p>		
<p><b>Need, Justification, Benefits :</b> 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>The map displays the Water Utility Service Area in a red outline. It covers parts of Martin County and Palm Beach County. Key roads shown include Indian Creek Rd and Donald Ross Rd. A legend at the bottom identifies the red outline as the 'Water Utility Service Area' and the black line as the 'County Boundary'. A north arrow is also present.</p>		 <p>The photograph shows an outdoor water utility facility. It features several large white pipes with valves, blue vertical pipes, and various mechanical components. The equipment is situated on a concrete pad with grass around it.</p>
<p><b>Comments :</b> Projects anticipated for FY 2014 include continued surficial well rehabilitation, SCADA upgrades and various facility painting efforts. Maintenance painting of hydrants throughout the distribution system is underway and will be completed by the end of FY2013.</p>		

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Utilities Water Asset Maintenance Program						<b>Project No.:</b>	W1290	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering									\$ -
Construction	\$ 1,718,251	\$ 549,229	\$ 396,797	\$ 520,462	\$ 417,141	\$ 476,288	TBD		\$ 4,078,168
Equipment									\$ -
Other									\$ -
<b>Total Budget</b>	\$ 1,718,251	\$ 549,229	\$ 396,797	\$ 520,462	\$ 417,141	\$ 476,288	\$ -		\$ 4,078,168
<b>Funding Sources :</b>									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater R&R									\$ -
Water R&R	\$ 1,718,251	\$ 549,229	\$ 396,797	\$ 520,462	\$ 417,141	\$ 476,288	TBD		\$ 4,078,168
									\$ -
<b>Total Revenues</b>	\$ 1,718,251	\$ 549,229	\$ 396,797	\$ 520,462	\$ 417,141	\$ 476,288	\$ -		\$ 4,078,168
<b>Operating :</b>									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	(*) \$1,170,032	\$548,219	\$ 1,718,251
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$215,838	\$ 215,838
						2/8/2013	Balance \$ 1,502,413

(\*) FY2012 Approved Budget originally included \$171,677 for Storm Water asset maintenance  
In 2013 a Storm Water Asset Maintenance CIP project sheet was created.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities
	<b>Project No. :</b> W1502
<b>Project Name :</b> Nitrogen Blanket in Sulfuric Acid Tanks	<b>Year(s) :</b> 2016
	<b>Projected In-Service Date :</b> 2016

**Project Description :**  
Sulfuric acid becomes aggressive to stainless steel and steel metals below 93% purity. The ambient moisture present in South Florida air condenses and dilutes the 93% acid used in various treatment processes at the Plant. Corrosion of internal components of the sulfuric acid tanks and piping is occurring. Steps are being implemented to add dry air to the tanks to reduce the amount of moisture that enters the tanks. This project further improves upon the dry air process by adding nitrogen, a heavier gas than air, to provide the protection needed from the moist ambient air.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by enabling the Utility to continue to meet our community's demand with safe water which meets all quality standards.

**Need, Justification, Benefits :**  
Continued corrosion of the bulk sulfuric acid tanks will result in ultimate failure of the tanks. Corrosion of the internal lining of the tanks and piping results in damage to check valves and acid pumps.

Location & Area Map	Project Photo
	

**Comments :**

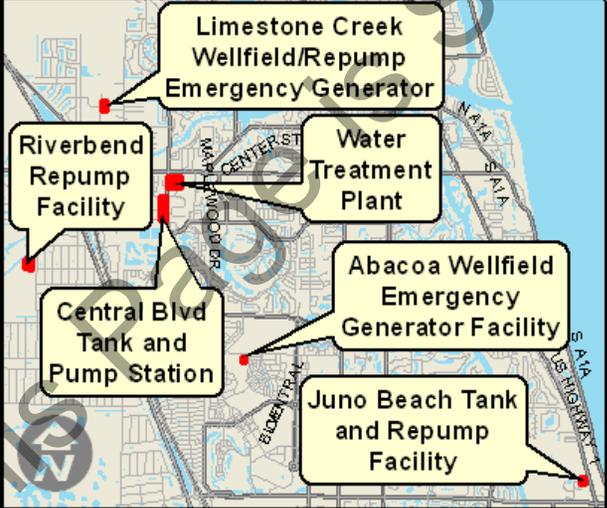
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Nitrogen Blanket in Sulfuric Acid Tanks						<b>Project No.</b>	W1502	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering				\$ 10,000				\$	10,000
Construction				\$ 64,014				\$	64,014
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 74,014	\$ -	\$ -	\$ -	\$	74,014
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Capacity charges				\$ 74,014				\$	74,014
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 74,014	\$ -	\$ -	\$ -	\$	74,014
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W1601
<b>Project Name :</b> Utilities Remote Facilities Security	<b>Year(s) :</b> 2016 <b>Projected In-Service Date :</b> 2017
<b>Project Description :</b> Installation of video surveillance and access control systems at the following remote facilities: Central Blvd Tank and Pump Station, Abacoa Wellfield Emergency Generator Facility, Limestone Creek Wellfield/Repump Emergency Generator Facility, Riverbend Repump Facility, Juno Beach Tank and Repump Facility will be needed to meet regulatory requirements related to security of domestic drinking water facilities and to protect facilities from vandalism. Localized systems will be installed at each facility with information transmitted back to the WTP control room via fiber optic or radio telemetry.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Services", is for services to be responsive to changing citizens needs. This project meets this objective by providing security to the drinking water facilities that distribute water to the customers.	
<b>Need, Justification, Benefits :</b> Protection of critical water storage and pumping facilities is necessary to ensure health and safety of the public's drinking water supply. Increased occurrences of vandalism at these remote sites warrants this project.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments:</b> In 2005, a Facility Security Vulnerability Assessment was conducted on the Town's water system in response to a mandate by State and Federal regulations in response to the September 11th Terrorist Attacks. This project implements the security recommendations made in that report. Fiber optic infrastructure to link the Central Blvd High Service Pumping Facilities to the WTP was installed in 2010 under a separate project. Staff is currently in the early stages of piloting a radio telemetry video security system at several of the remote sites. Reliability of the pilot units may result in a reduction of this project's budget.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Utilities Remote Facilities Security						<b>Project No.</b> W1601	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering				\$ 30,000				\$ 30,000
Construction				\$ 337,000				\$ 337,000
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 367,000	\$ -	\$ -	\$ -	\$ 367,000
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Capacity Fees				\$ 367,000				\$ 367,000
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 367,000	\$ -	\$ -	\$ -	\$ 367,000
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</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  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities
	<b>Project No. :</b> W1503
<b>Project Name :</b> Replace Membrane Vessel End Caps for RO Trains A, B, C & D	<b>Year(s) :</b> 2014
	<b>Projected In-Service Date :</b> 2015

**Project Description :**  
 Membrane vessel end caps in all four Bank I RO membrane trains are original equipment from 1989. The cast aluminum end caps have corroded significantly over the years. The current condition of the ends caps is concerning relative to worker safety risk. This project includes replacement of the original cast aluminum clam shell ends caps with 316 stainless steel. The manufacturer of the existing vessels is no longer in business and therefore the new clam shells will be by custom fabrication.

**Link to Strategic Plan :**  
 Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by enabling the Utility to continue to meet our community's demand with safe water which meets all quality standards.

**Need, Justification, Benefits :**  
 Worker safety is of most concern. Leaving the existing end caps in place is dangerous and a risk to the Town.

Location & Area Map	Project Photo

**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Replace Membrane Vessel End Caps for RO Trains A, B, C & D						<b>Project No.</b>	W1503
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 17,500						\$ 17,500
Construction		\$ 516,045						\$ 516,045
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ 533,545		\$ -	\$ -	\$ -	\$ -	\$ 533,545
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R&R Fund		\$ 533,545						\$ 533,545
								\$ -
<b>Total Revenues</b>	\$ -	\$ 533,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 533,545
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities
	<b>Project No. :</b> W1504
<b>Project Name :</b> Replace RO MCC Cooling System Air Handlers	<b>Year(s) :</b> 2015
	<b>Projected In-Service Date :</b> 2016

**Project Description :**  
The air conditioning units serving the reverse osmosis electrical room were installed in 2003 and the air handlers and condensers were replaced in 2008. The expected useful life of these units is seven years which means they are due for replacement in 2015. Useful life is shortened by the corrosive atmosphere that they are subjected to. The existing units use drinking water as the cooling water source and as a result a large amount of drinking water is sent to waste each day. The replacement units will use conventional air cooled condensers.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by enabling the Utility to continue to meet our community's demand with safe water which meets all quality standards.

**Need, Justification, Benefits :**  
Cooling of critical electrical equipment to operate the reverse osmosis treatment process is provided by this system.

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

**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Replace RO MCC Cooling System Air Handlers						<b>Project No.</b>	W1504
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 30,000					\$ 30,000
Construction			\$ 273,133					\$ 273,133
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ 303,133	\$ -	\$ -	\$ -	\$ -	\$ 303,133
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R&R Fund			\$ 303,133					\$ 303,133
<b>Total Revenues</b>	\$ -	\$ -	\$ 303,133	\$ -	\$ -	\$ -	\$ -	\$ 303,133
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Neighborhoods as Desirable Place to Live	<b>Department :</b> Utilities <b>Project No. :</b> W1505
<b>Project Name :</b> Pine Gardens South Distribution Improvements	<b>Year(s) :</b> 2015 <b>Projected In-Service Date :</b> 2016
<b>Project Description :</b> The water distribution systems in the Pine Gardens South area consists mostly of 4" and 6" asbestos cement (AC) watermains with poorly operating valves and hydrants. This project includes replacing non-functioning and poorly functioning valves and hydrants and installing new valves in several locations to allow for better isolation of the system and to minimize customer shut downs due to line breaks.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the goals under Principle E, "Neighborhoods as Desirable Places to Live", is to provide well maintained neighborhood infrastructure. The Town Utility's renewal and replacement efforts ensure established levels of service are maintained and systems are safe and reliable.	
<b>Need, Justification, Benefits :</b> Ensure reliable fire protection, minimize the number of customers affected by line breaks, resolve operational issues due to infrastructure age.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
<b>Comments :</b> Installation of a new 6" watermain on 1st Street is included in this project. Replacement of the existing 4" and 6" AC mains is warranted due to pipe age; however, the scope of the project was limited to valve and hydrant replacement at this time to maximize useful life of the existing infrastructure.	

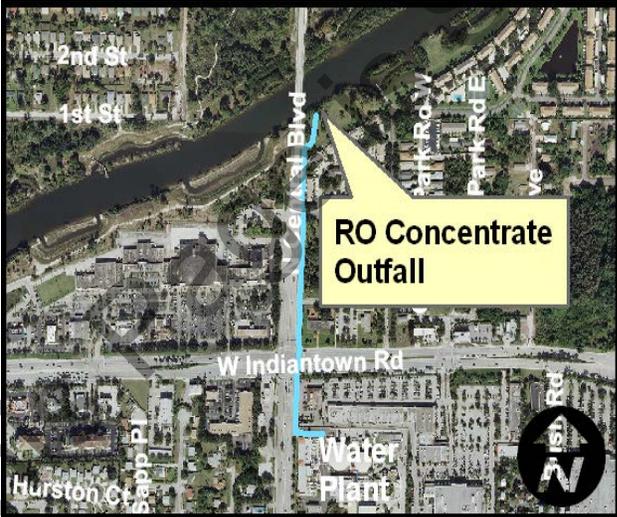
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Pine Gardens South Distribution Improvements						<b>Project No.</b>	W1505	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Place to Live								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering			\$ 24,000					\$ 24,000	
Construction			\$215,360					\$215,360	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$ -	\$ -	\$239,360	\$ -	\$ -	\$ -	\$ -	\$239,360	
<b>Funding Sources :</b>									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds			\$239,360					\$239,360	
Fund balance								\$ -	
<b>Total Revenues</b>	\$ -	\$ -	\$239,360	\$ -	\$ -	\$ -	\$ -	\$239,360	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</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  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W1506
<b>Project Name :</b> C-18 Outfall Corrosion Investigation	<b>Year(s) :</b> 2014 <b>Projected In-Service Date :</b> 2014
<b>Project Description :</b> The RO Concentrate outfall was constructed in 1990. The pipeline which runs approximately 2,000 feet along the east side of Central Blvd from the water plant north across Indiantown Road to the C-18 Canal is constructed of PVC pipe and ductile iron (DI) fittings, which were the recommended materials of construction at that time. The aggressive nature of the RO concentrate on the DI fittings is unknown and of concern. At least four of the DI fittings are located on the north and south edges of Indiantown Road. This project recommends a TV inspection of the pipeline to ascertain the condition of the DI fittings and integrity of the pipeline.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by maintaining water plant facilities in a prudent and responsible manner to maintain quality water service to our customers.	
<b>Need, Justification, Benefits :</b> The existing condition of the ductile iron fittings is unknown. Failure of one fitting or joint would be catastrophic to Indiantown Road and 46% of the water plant's capacity would be out of service. This project will provide valuable information to enable planning for the replacement of the pipeline to occur. Timing dictated by prioritization considered pipe failure risk, staffing availability and financial constraints.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b>    	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	C-18 Outfall Corrosion Investigation						<b>Project No.</b>	W1506	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering		\$ 133,386						\$	133,386
Construction								\$	-
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ 133,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,386
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R&R Fund		\$ 133,386						\$	133,386
								\$	-
<b>Total Revenues</b>	\$ -	\$ 133,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,386
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W16-02
<b>Project Name :</b> Central Blvd Pump Station Piping Upgrade	<b>Year(s) :</b> 2016 <b>Projected In-Service Date :</b> 2017
<b>Project Description :</b> A hydraulic restriction exists in the pipeline that connects the high service pumping discharge header at the Central Blvd Pumping Facility to the transmission main on Central Blvd. The restriction is causing operational inefficiencies as the pumps are forced to operate at higher pressures than they were designed for. Construction of an additional connection of the on-site discharge header to the transmission main on Central Blvd is recommended to eliminate the hydraulic restriction and reduce the increased pressures.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by enabling the Utility to continue to meet our community's demand with safe water which meets all quality standards.	
<b>Need, Justification, Benefits :</b> This project will provide Improved operating efficiencies and reduced stress on the pumps. If not addressed, the presence of the hydraulic restriction will result in the inability of the plant to respond to future peak hour flows.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b>    	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Central Boulevard Pump Station Piping Upgrade						<b>Project No.</b>	W1602	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering				\$ 28,000				\$	28,000
Construction				\$ 256,670				\$	256,670
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 284,670	\$ -	\$ -	\$ -	\$	284,670
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Water O&M								\$	-
Water R&R Fund				\$ 284,670				\$	284,670
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 284,670	\$ -	\$ -	\$ -	\$	284,670
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

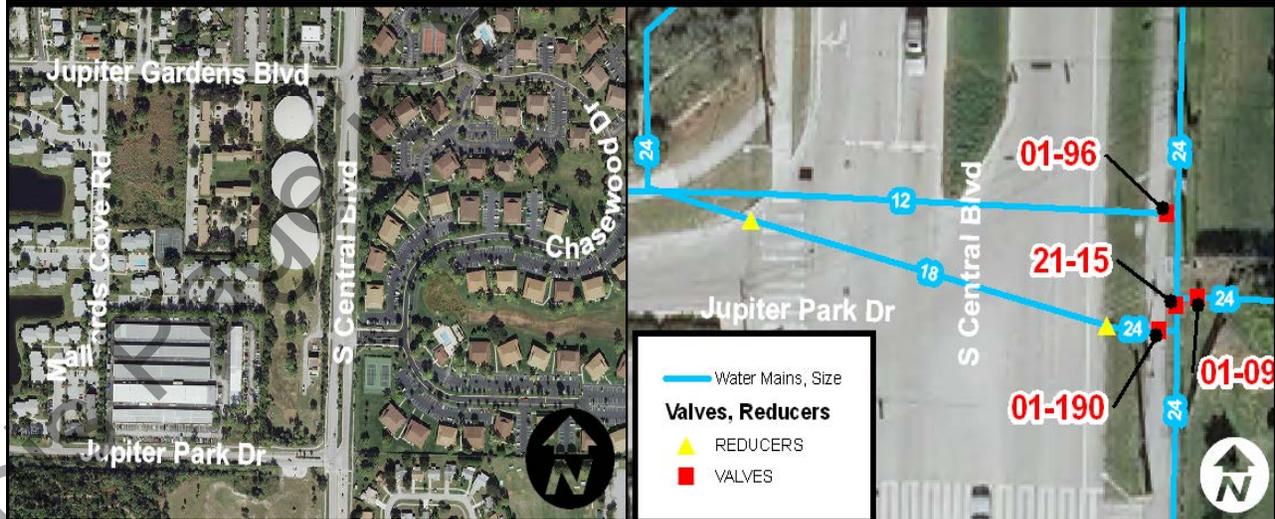
<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities
	<b>Project No. :</b> W1701
<b>Project Name :</b> Central Blvd - Jupiter Park Drive Valving Improvements	<b>Year(s) :</b> 2014
	<b>Projected In-Service Date :</b> 2014

**Project Description :**  
The existing 24" isolation valve (#01-09) on Central Blvd at the intersection of Jupiter Park Drive that isolates Toney Penna Drive from Central Blvd is inoperable and in need of replacement. Another existing 24" isolation valve (#21-15) on Central Blvd should be replaced and relocated south of its current location to facilitate isolation of the transmission systems on Central Blvd and Toney Penna Drive. Both of these existing valves were installed in 1979 and are critical to maintaining service to customers in the event a transmission main break occurs on either Central Blvd or Toney Penna.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by enabling the Utility to continue to meet our community's demand with safe water which meets all quality standards.

**Need, Justification, Benefits :**  
Improve the level of service and reduce the number of customers affected by line breaks.

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



**Comments :**

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Central Blvd - Jupiter Park Drive Valving Improvements						<b>Project No.</b>	W1701	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering		\$ 15,000						\$	15,000
Construction		\$ 118,386						\$	118,386
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ 133,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,386
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Water O&M								\$	-
Water R&R Fund		\$ 133,386						\$	133,386
								\$	-
<b>Total Revenues</b>	\$ -	\$ 133,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,386
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014-2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W1402
<b>Project Name :</b> Pump Replacement Program	<b>Year(s) :</b> 2014-2015 <b>Projected In-Service Date :</b> On-Going

**Project Description :**  
The Water System currently has 37 large pumps that either assist in the treatment process, transfer finished water to storage or deliver water to the distribution system. These high duty pumps have a useful life of 20 years. This program provides funding to replace the pumps as they reach the end of their useful life.

**Link to Strategic Plan :**  
Under the Town's Strategic Plan one of the objectives under Strategic Theme 6 " Financially Sustainable Town Providing Exceptional Municipal Services" is for programs to be responsive to citizens needs. This project meets that objective by replacing critical high duty pumps that have reached the end of their useful lives to meet water demands and provide for the public health and well being of our customers.

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

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



**Comments:** In 2014, four of the Town's oldest and smallest high service pumps (HSP-3, 4, 5 & 6) will have reached their useful life and replaced with two or three higher capacity pumps to match the capacity of other high service pumps in the system. In 2015, three RO Transfer pumps (11, 12 & 13) will have reached their useful life and be replaced. Staff is currently researching different materials of construction such as 316 SS and composite materials to determine the most cost effective means for enabling these pumps to achieve their useful life while pumping RO permeate.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014-2018**

<b>Project Name :</b>	Pump Replacement Program						<b>Project No.:</b>	W1402	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering		\$ 70,500	\$ 25,000					\$	95,500
Construction		\$516,399	\$801,727					\$	\$1,318,126
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$586,899	\$826,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,413,626
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R&R		\$586,899	\$826,727					\$	\$1,413,626
								\$	-
<b>Total Revenues</b>	\$ -	\$586,899	\$826,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,413,626
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</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  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W17-02
<b>Project Name :</b> Replacement of Generator No. 3	<b>Year(s) :</b> 2017 <b>Projected In-Service Date :</b> 2018
<b>Project Description :</b> <p>The generator 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. In 2017 this generator will have reached the end of its 35 year useful life. This project provides for the replacement of Generator No. 3 as recommended by the Town's Utility Asset Maintenance and Replacement program.</p>	
<b>Link to Strategic Plan :</b> <p>Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by enabling the Utility to continue to meet our community's demand with safe water which meets all quality standards.</p>	
<b>Need, Justification, Benefits :</b> <p>Failure to replace aged generators can result inability to meet water demands during emergency events and places the Utility at risk of providing safe drinking water to its customers.</p>	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> <p>The condition of this generator will be evaluated in 2015 to determine if repairs to extend the useful life can be made in lieu of replacement.</p>	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Replacement of Generator No. 3						<b>Project No.</b>	W1702	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering					\$ 8,000			\$	8,000
Construction					\$ 90,804			\$	90,804
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 98,804	\$ -	\$ -	\$	98,804
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R&R Fund					\$ 98,804			\$	98,804
								\$	-
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 98,804	\$ -	\$ -	\$	98,804
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W1703
<b>Project Name :</b> 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 :**  
Under the Town's Strategic Plan, one of the goals under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is providing services that are responsive to changing citizens needs. This project meets that goal by producing well maintained infrastructure to deliver drinking water that is safe and sufficient for public use.

**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:**

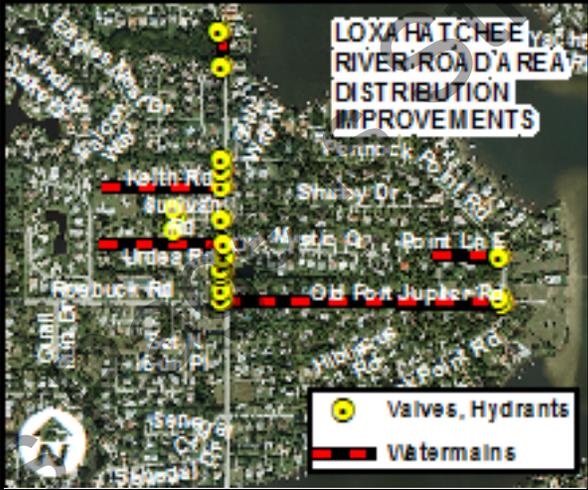
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Central Blvd. HSP North Electrical Improvements						<b>Project No.</b>	W1703	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering					\$ 80,000				\$ 80,000
Construction					\$ 713,972				\$ 713,972
Equipment									\$ -
Other									\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 793,972	\$ -	\$ -	\$ -	\$ 793,972
<b>Funding Sources :</b>									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds					\$ 793,972				\$ 793,972
Fund balance									\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 793,972	\$ -	\$ -	\$ -	\$ 793,972
<b>Operating :</b>									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</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  
2014 - 2018**

<b>Strategic Priority :</b> Neighborhoods as Desirable Places to Live	<b>Department :</b> Utilities <b>Project No. :</b> W1704
<b>Project Name :</b> Loxahatchee River Road Area Distribution System Improvements	<b>Year(s) :</b> 2017 <b>Projected In-Service Date :</b> 2018
<b>Project Description :</b> 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, Shirley Drive, 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.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the goals under Principle E, "Having Choices of Livable Neighborhoods", is to provide well maintained neighborhood infrastructure. The Town Utility's renewal and replacement efforts help ensure that established levels of service are maintained and systems are safe and reliable.	
<b>Need, Justification, Benefits :</b> 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.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> The project is consistent with the approved Water Utilities Master Plan.	

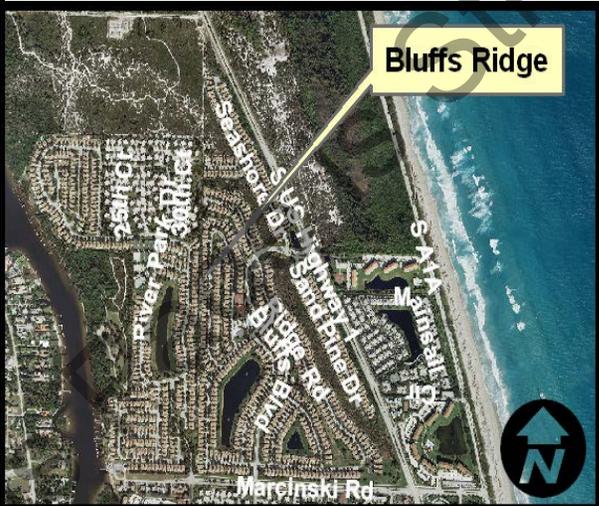
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Loxahatchee River Road Area Dist. System Improvements						<b>Project No.:</b>	W1704	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Places to Live								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2017</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering					\$ 66,000			\$	66,000
Construction					\$ 599,761			\$	599,761
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 665,761	\$ -	\$ -	\$	665,761
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds					\$ 665,761			\$	665,761
								\$	-
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 665,761	\$ -	\$ -	\$	665,761
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</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  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W1403
<b>Project Name :</b> Modify Bluffs Ridge Service Lines	<b>Year(s) :</b> 2014 <b>Projected In-Service Date :</b> 2014
<b>Project Description :</b> As noted in hydraulic modeling results the Bluff's Ridge residential community experiences some of the lowest residual distribution system pressure during periods of high demand. To further evaluate the negative potential of this issue, remediation efforts are recommended to install larger service lines from the main to each meter. In most cases, existing 1" service lines serve two 5/8" meters. This project includes installing 1" service lines to each individual meter.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the goals under Principle E, "Having Choices of Livable Neighborhoods", is to provide well maintained infrastructure meeting our established levels of service. This project responds to this goal.	
<b>Need, Justification, Benefits :</b> Maintenance of established level of service with respect to pressure. Ultimately, the addition of a booster pumping station to correct pressure deficiencies east of the Intracoastal Waterway and to address future peak hour water demand will be needed.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b>	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Modify Bluffs Ridge Service Lines						<b>Project No.:</b>	W1403	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering		\$ 8,000						\$	8,000
Construction		\$ 72,032						\$	72,032
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ 80,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,032
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R&R Funds		\$ 80,032						\$	80,032
								\$	-
<b>Total Revenues</b>	\$ -	\$ 80,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,032
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</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  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W1401
<b>Project Name :</b> Ion Exchange Resin Replacement	<b>Year(s) :</b> 2014 <b>Projected In-Service Date :</b> 2014
<b>Project Description :</b> The useful life expectancy of the anionic resin used in the Ion Exchange facility is five years and it was last replaced in 2008. In 2013 Staff recommended postponing funding for replacment of the resin to 2014 to allow data from the Supplemental Blend Box and Free Chlorine Disinfection Pilot Testing projects to be available in determining if a different type of resin should be considered for the ion exchange facility.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by enabling the Utility to continue to meet our community's demand with safe water which meets all quality standards.	
<b>Need, Justification, Benefits :</b> Failure to replace the ion exhcange resin will result in decreased product water quality, and increased risk of failing to meet disinfection by-product regulatory requirements.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b>	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Ion Exchange Resin Replacement						<b>Project No.</b>	W1401
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction		\$ 136,641						\$ 136,641
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ 136,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,641
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R&R Fund		\$ 136,641						\$ 136,641
<b>Total Revenues</b>	\$ -	\$ 136,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,641
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W1508
<b>Project Name :</b> Nanofiltration Membrane Replacement	<b>Year(s) :</b> 2016 <b>Projected In-Service Date :</b> 2016
<b>Project Description :</b> <p>The nanofiltration facility was placed into service in 2010. The useful life expectancy of the membrane elements is five years. Operating performance has remained satisfactory. Therefore, at this time, Staff expects that replacement of the membranes may be delayed one year. Each treatment train contains a total of 486 membrane elements. It is recommended that the membrane elements in all five trains, a total of 2,430 elements, be replaced under this project.</p>	
<b>Link to Strategic Plan :</b> <p>Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by enabling the Utility to continue to meet our community's demand with safe water which meets all quality standards.</p>	
<b>Need, Justification, Benefits :</b> <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>	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> <p>Based on current membrane performance Staff recommends delaying membrane replacement another year. Staff will re-evaluate membrane performance in 2014 to determine if this project can be delayed further.</p>	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Nanofiltration Membrane Replacement						<b>Project No.</b>	W1508	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2013</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>After 2017</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering					\$ 82,640			\$ 82,640	
Construction					\$ 382,210			\$ 382,210	
Equipment					\$ 1,239,600			\$ 1,239,600	
Other								\$ -	
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,704,450	\$ -	\$ -	\$ 1,704,450	
<b>Funding Sources :</b>									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R&R Fund					\$ 1,704,450			\$ 1,704,450	
								\$ -	
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,704,450	\$ -	\$ -	\$ 1,704,450	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> W18XX
<b>Project Name :</b> Complete Final Connection of Recharge System to SFWMD Regional System	<b>Year(s) :</b> 2018 <b>Projected In-Service Date :</b> 2020
<b>Project Description :</b> 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.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to fluctuating citizen requests and concerns. In response to this objective, this project provides a solution to protect the water supply from the effects of drought periods and the threat of salt water intrusion, therefore, enabling the Town to deliver safe and reliable drinking water to its customers.	
<b>Need, Justification, Benefits :</b> 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.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
<b>Comments :</b> The timing of this project is contingent upon the SFWMD allocating 25 cfs from the C-18 Canal. Minimum flows to the Northwest Fork of the Loxahatchee River will not be impacted by this project. Staff will continue to pursue the SFWMD for their cooperation with pilot testing the diversion of excess runoff from the C-18 Canal.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Complete Final Connection to SFWMD Regional System						<b>Project No.</b>	W18XX	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering						\$340,000		\$	340,000
Construction						\$1,361,100		\$	1,361,100
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,701,100	\$ -	\$	1,701,100
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Capacity Charges						\$1,701,100		\$	1,701,100
								\$	-
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,701,100	\$ -	\$	1,701,100
<b>Operating :</b>									
Personnel								\$	-
Operating						\$2,500		\$	2,500
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$	2,500

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

This Page is Stricken and Replaced

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
STORMWATER  
2014 - 2018**

Project No.	Project Description	Pg.	2014	2015	2016	2017	2018	Total
S0912	Urban Stormwater Management System Rehabilitation	124	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 2,100,000
S1501	North Jupiter Infrastructure Failure Investigation	126	185,000	447,159	-	-	-	632,159
S1009	SW System Rehabilitation	128	106,709	110,230	113,868	117,626	121,507	569,940
S1290	Asset Maintenance Program	130	96,038	99,208	119,561	124,691	473,878	913,376
S1007	Private Stormwater Improve. Grants	132	57,473	59,370	61,329	63,353	65,444	306,969
S1201	Stormwater Management System Redevelopment Grants	134	58,690	60,627	62,627	64,694	66,829	313,467
S1401	TMDL/NNC Regulatory Response Modeling	136	106,709	-	-	-	-	106,709
S1502	North Palm Beach Heights Culvert and Headwall Replacement	138	-	165,345	-	-	-	165,345
S1405	Yarborough Street Drainage Improvements	140	145,967	-	-	-	-	145,967
S1404	Parkway Street Infrastructure Improvements	142	221,000	-	-	-	-	221,000
<b>TOTAL</b>			<b>\$ 1,397,586</b>	<b>\$ 1,361,939</b>	<b>\$ 777,385</b>	<b>\$ 790,364</b>	<b>\$ 1,147,658</b>	<b>\$ 5,474,932</b>

Project Funding	2014	2015	2016	2017	2018	Total
Stormwater Revenues	\$ 301,163	\$ 567,156	\$ 123,956	\$ 128,047	\$ 132,273	\$ 1,252,595
Stormwater Renewal & Replacement	529,456	594,783	453,429	462,317	815,385	2,855,370
Stormwater Availability Fee	282,467	-	-	-	-	282,467
Water R&R	84,500	-	-	-	-	84,500
LRPI - Grant Revenues	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>TOTAL</b>	<b>\$ 1,397,586</b>	<b>\$ 1,361,939</b>	<b>\$ 777,385</b>	<b>\$ 790,364</b>	<b>\$ 1,147,658</b>	<b>\$ 5,474,932</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal services	<b>Department :</b> Utilities <b>Project No. :</b> S0912
<b>Project Name :</b> Urban Stormwater Management System Rehabilitation	<b>Year(s) :</b> On-going <b>Projected In-Service Date :</b> On-Going
<b>Project Description :</b> 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.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the goals under Principle E, "Having Choices of Livable Neighborhoods", is to provide well maintained neighborhood infrastructure. Rehabilitation of swale systems responds to this goal by minimizing nuisance flooding and most importantly, providing water quality treatment for the improvement of stormwater runoff.	
<b>Need, Justification, Benefits :</b> 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.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments:</b> The pace of this project is contingent upon receipt of grant funding to offset at least 50% of the total project cost. Rehabilitation of swales were completed in Pennock Industrial Park, Pinetree Trail and Brentwood North in 2007 and in the southern portion of the Heights up through Lauderdale Street in 2008. Swales in Jupiter River Estates and the northern portion of the The Heights were completed in 2009 and 2010. Swales in Jupiter Lakes Blvd will be completed in 2013. Future areas for swale rehab include portions of Toney Penna (2015-2017), Maplewood Drive, Yacht Club Drive area, Old Town, Pine Gardens North and South, Old Dixie Hwy (2015), and Olympus subdivision. Swale reconstruction, where possible, will be scheduled to occur concurrently with other infrastructure work planned in those areas. LRPI grants totaling \$1,800,000 have been received for this project up through FY 2013.	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Urban Stormwater Management System Rehabilitation						<b>Project No.</b>	S0912	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering									\$ -
Construction	\$ 2,565,738	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	TBD		\$ 4,665,738
Equipment									\$ -
Other									\$ -
<b>Total Budget</b>	\$ 2,565,738	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	TBD		\$ 4,665,738
<b>Funding Sources :</b>									
General revenues									\$ -
Impact fees									\$ -
Grant revenues	\$ 1,356,422	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	TBD		\$ 2,356,422
Stormwater R&R	\$ 1,209,316	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	TBD		\$ 2,309,316
Water R & R funds									\$ -
									\$ -
<b>Total Revenues</b>	\$ 2,565,738	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	TBD		\$ 4,665,738
<b>Operating :</b>									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ 1,850,000	\$ 435,446	\$ 616,730	\$ 428,819	\$ 419,600	\$ (1,184,857)	\$ 2,565,738
Amount Expended	\$ 1,672,361	\$ 29,474	\$ 734,591	\$ 128,049	\$ 1,263	\$ -	\$ 2,565,738
						2/4/2013	Balance \$ -

\*Received an additional \$200,000 grant from LRPI mid-year in 2010 for a total of \$400,000 grant for 2010.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services		<b>Department :</b> Utilities	
		<b>Project No. :</b> S1501	
<b>Project Name :</b> North Jupiter Infrastructure Failure Investigation		<b>Year(s) :</b> 2015	
		<b>Projected In-Service Date :</b> 2016	
<b>Project Description :</b> The drainage system in North Jupiter is experiencing damage including sheared joints, lateral cracks and perforations to pipes due to tree root intrusion and collapsing pipe. Phase I of this project included a thorough investigation of the failures and existing condition of the drainage system. Phases II and III will consist of constructing the recommendations for pipe replacement and repairs made in Phase I. The majority of the failures are occurring on Riverside Drive, Windsor, Seabrook, Ria, Van, Venus, Bershire, Tremont and Beverly.			
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the objective of strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services" is to be responsive to meeting citizens changing needs. This project helps to achieve this objective by ensuring that infrastructure is maintained to an acceptable level of service and systems are safe, reliable and meet regulatory requirements.			
<b>Need, Justification, Benefits :</b> Failure of drainage infrastructure will result in costly repairs/replacement and possible flooding. Investigation of the early signs of damage could prevent failure of system and maximize infrastructure useful life.			
<b>Location &amp; Area Map</b>		<b>Project Photo</b>	
			
<b>Comments :</b> Phase I of this project is complete. Two locations along Riverside Drive and the outfalls at Venus and Windsor required immediate repair due to pipe failure. These repairs were accomplished with SW O&M funds. Staff has received a commitment from the ADS pipe supplier to provide their newer, improved pipe at no cost to the Town due to the extensive failures. Funding for this project has been reduced to reflect repairs made in 2012 and pipe material costs. Scheduling of this project has been expedited to coincide with other work proposed in N. Jupiter.			

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	North Jupiter Infrastructure Failure Investigation						<b>Project No.</b>	S1501	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering	\$ 50,000	\$ 35,000	\$ 25,000					\$	110,000
Construction		\$ 150,000	\$ 422,159					\$	572,159
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ 50,000	\$ 185,000	\$ 447,159	\$ -	\$ -	\$ -	\$ -	\$	682,159
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater	\$ 50,000	\$ 185,000	\$ 447,159					\$	682,159
Water R & R								\$	-
Fund balance								\$	-
<b>Total Revenues</b>	\$ 50,000	\$ 185,000	\$ 447,159	\$ -	\$ -	\$ -	\$ -	\$	682,159
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Amount Expended	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
						2/4/2013 Balance	\$ 47,500

041-3195-538.63-30

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Neighborhoods as Desirable Place to Live	<b>Department :</b> Utilities <b>Project No. :</b> S1009
<b>Project Name :</b> Stormwater System Rehabilitation	<b>Year(s) :</b> On-going <b>Projected In-Service Date :</b> On-going
<b>Project Description :</b> 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.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the goals under Strategic Theme 1, "Neighborhoods as Desirable Places to Live", is to provide well maintained neighborhood infrastructure. This project meets this goal by ensuring that aging stormwater systems are maintained and functional to meet stormwater quality standards	
<b>Need, Justification, Benefits :</b> If this project is not completed, sink holes caused by pipe and joint failures will continue to occur causing disturbance to adjacent private property and creating potential safety hazards.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> Sliplining of drainage lines from Kriss Lane to Greenwood Dr. in Greenwood Cove were completed in 2010. Oklawaha Street in Jupiter River Estates was completed in 2011. Repairs of failed drainage pipe joints and structures on N. Loxahatchee Drive were completed in 2012. In 2013 and 2014 slip lining and replacement of failed culvert crossings and endwalls in The Heights will occur.	

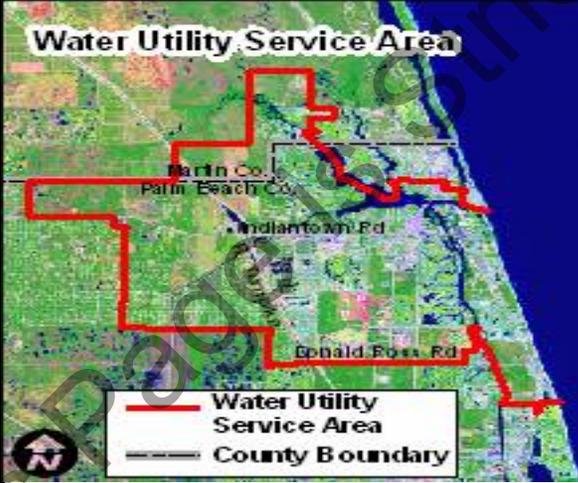
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Stormwater System Rehabilitation						<b>Project No.</b>	S1009	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Place to Live								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 13,000	\$ 3,099	\$ 3,201	\$ 3,307	\$ 3,416	\$ 3,529	TBD	\$ 29,552	
Construction	\$438,063	\$ 103,610	\$ 107,029	\$ 110,561	\$ 114,210	\$ 117,978	TBD	\$ 991,451	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	\$451,063	\$ 106,709	\$ 110,230	\$ 113,868	\$ 117,626	\$ 121,507	\$ -	\$ 1,021,003	
<b>Funding Sources :</b>									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater R&R	\$451,063	\$ 106,709	\$ 110,230	\$ 113,868	\$ 117,626	\$ 121,507	TBD	\$ 1,021,003	
Water R & R funds								\$ -	
Fund balance								\$ -	
<b>Total Revenues</b>	\$451,063	\$ 106,709	\$ 110,230	\$ 113,868	\$ 117,626	\$ 121,507	\$ -	\$ 1,021,003	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ 138,000	\$ 109,763	\$ 100,000	\$ 103,300	\$ 451,063
Amount Expended	\$ -	\$ -	\$ 2,966	\$ 165,967	\$ -	\$ -	\$ 168,933
						2/4/2013 Balance	\$ 282,130

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services		<b>Department :</b> Utilities	
		<b>Project No. :</b> S1290	
<b>Project Name :</b> Utilities Storm Water Asset Maintenance Program		<b>Year(s) :</b> Ongoing	
		<b>Projected In-Service Date :</b> Ongoing	
<b>Project Description :</b> 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, SCADA and GIS systems.			
<b>Link to Strategic Plan :</b> Under the Town's strategic plan, one of the objectives under "Strategic Theme 6" Financially Sustainable Town Providing Exceptional Municipal Services is being responsive to citizen's needs. This project meets this objective by maintaining utility assets to maximize useful life and provide for the well being and safety of our residents.			
<b>Need, Justification, Benefits :</b> Maintenance of valuable Utility assets is critical to maximizing asset life in a fiscally responsible manner.			
<b>Location &amp; Area Map</b>		<b>Project Photo</b>	
 <p>The map shows the Water Utility Service Area outlined in red. It covers parts of Martin County and Palm Beach County. Key roads shown include Indian Town Rd and Eghald Potts Rd. A legend indicates the red outline is the Water Utility Service Area and the black line is the County Boundary.</p>		 <p>The photograph shows a natural-looking stormwater detention area. In the foreground, there is a rocky bank leading to a small, shallow stream. The background features a grassy area with several palm trees under a clear blue sky.</p>	
<b>Comments :</b> This asset maintenance program does not include major infrastructure replacement projects which would be budgeted under separate CIP projects. Work in 2018 includes cleaning and repairs to the stormwater system in Pine Gardens South.			

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<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 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering									\$ -
Construction	\$ 140,307	\$ 96,038	\$ 99,208	\$ 119,561	\$ 124,691	\$ 473,878	TBD		\$ 1,053,683
Equipment									\$ -
Other									\$ -
<b>Total Budget</b>	\$ 140,307	\$ 96,038	\$ 99,208	\$ 119,561	\$ 124,691	\$ 473,878	\$ -		\$ 1,053,683
<b>Funding Sources :</b>									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater R&R	\$ 140,307	\$ 96,038	\$ 99,208	\$ 119,561	\$ 124,691	\$ 473,878	TBD		\$ 1,053,683
Water R&R									\$ -
<b>Total Revenues</b>	\$ 140,307	\$ 96,038	\$ 99,208	\$ 119,561	\$ 124,691	\$ 473,878	\$ -		\$ 1,053,683
<b>Operating :</b>									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	(*) \$26,677	\$113,630	\$ 140,307
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$ -
							<b>Balance \$ 140,307</b>

(\*) 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  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Neighborhoods as Desirable Places to Live	<b>Department :</b> Utilities <b>Project No. :</b> S1007
<b>Project Name :</b> Private Stormwater Improvement Grants	<b>Year(s) :</b> On-going <b>Projected In-Service Date :</b> On-going
<b>Project Description :</b> 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.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the goals under Principle E, "Having Choices of Livable Neighborhoods", is to provide well maintained neighborhood infrastructure. The Town Utility's private system grant program provides a mechanism in which the Utility can provide outreach and assistance to privately owned systems to promote the goals of improved stormwater runoff quality and minimization of flooding.	
<b>Need, Justification, Benefits :</b> Reduces flooding impacts and enhances stormwater runoff quality. Provides enhanced value in the service our Stormwater Utility provides to privately-owned stormwater systems.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
 <p>The map displays the Stormwater Utility Service Area in Jupiter, Florida, outlined in red. Key roads shown include Indian Creek Rd and Donald Ross Rd. A legend at the bottom identifies the red outline as the 'Stormwater Utility Service Area' and a dashed line as the 'County Boundary'. A north arrow is located in the bottom left corner.</p>	 <p>The photograph shows a residential property with a well-maintained lawn and a stone-lined canal or waterway. The stone wall runs along the edge of the water, providing erosion control and aesthetic appeal. A wooden dock is visible on the right side of the canal.</p>
<b>Comments :</b> A total of \$186,212.05 in assistance grants hve been issued over the past five years to the following entities: Admiral's Cove, Indian Creek POA, Ocean Dunes, Abacoa POA, Riverwalk, Ocean Parks, Maplecrest, Jupiter Medical Center, Seabrook, and Sim's Creek. Grant applications totaling \$18,408 for 2014 were submitted by Jupiter Yacht Club, Master POA, Woodland Estates, and Indian Creek (Arrowhead area).	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Private Stormwater Improvement Grants						<b>Project No.:</b> S1007	
<b>Strategic Priority :</b>	Neighborhoods as Desirable Places to Live							
<b>Department :</b>	Utilities							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering	\$ 102,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	TBD	\$ 142,500
Construction	\$ 847,792	\$ 49,473	\$ 51,370	\$ 53,329	\$ 55,353	\$ 57,444	TBD	\$ 1,114,761
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	<b>\$ 950,292</b>	<b>\$ 57,473</b>	<b>\$ 59,370</b>	<b>\$ 61,329</b>	<b>\$ 63,353</b>	<b>\$ 65,444</b>	<b>\$ -</b>	<b>\$ 1,257,261</b>
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater	\$ 950,292	\$ 57,473	\$ 59,370	\$ 61,329	\$ 63,353	\$ 65,444	TBD	\$ 1,257,261
Water R & R funds								\$ -
								\$ -
<b>Total Revenues</b>	<b>\$ 950,292</b>	<b>\$ 57,473</b>	<b>\$ 59,370</b>	<b>\$ 61,329</b>	<b>\$ 63,353</b>	<b>\$ 65,444</b>	<b>\$ -</b>	<b>\$ 1,257,261</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 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$ 740,505	\$ 53,860	\$(219,102)	\$ 55,532	\$ 263,860	\$ 55,637	\$ 950,292
Amount Expended	\$ 356,640	\$ 37,340	\$ 29,235	\$ 100,235	\$ 79,021	\$ 193,434	\$ 795,905
						4/26/2013	Balance \$ 154,387

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Strong Local Economy	<b>Department :</b> Utilities <b>Project No. :</b> S1201
<b>Project Name :</b> SW Management System Redevelopment Grants	<b>Year(s) :</b> On-going <b>Projected In-Service Date :</b> On-going
<b>Project Description :</b> 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> Under the Town's Strategic Plan, one of the objectives under the goal of promoting a strong local economy is to strengthen the partnerships between Town government and the business community to retain and grow quality businesses. The Town Utility's Stormwater System Redevelopment Grant Program provides a mechanism in which the Utility can provide outreach and assistance to local businesses to promote the goals of improved stormwater runoff quality and minimization of flooding.	
<b>Need, Justification, Benefits :</b> Reduces flooding impacts and enhances stormwater runoff quality. Provides enhanced value in the service our Stormwater Utility provides to local businesses pursuing redevelopment.	
<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> Enhanced promotion to generate awareness of this grant funding opportunity is currently underway.	

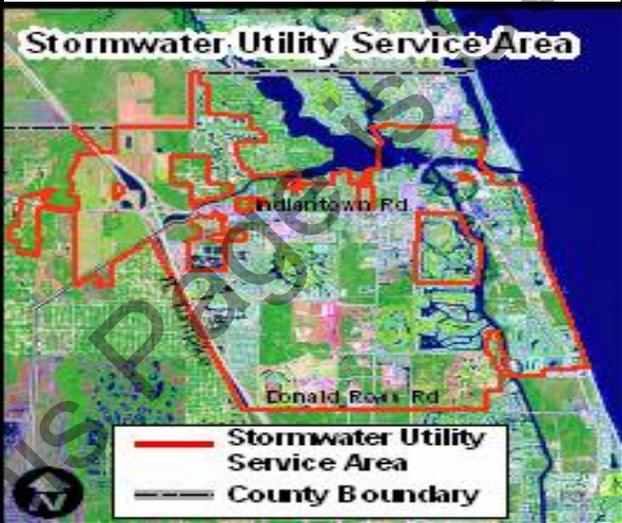
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Stormwater Management System Redevelopment Grants						<b>Project No.:</b>	S1201	
<b>Strategic Priority :</b>	Strong Local Economy								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	TBD	\$ 35,000	
Construction	\$ 101,815	\$ 53,690	\$ 55,627	\$ 57,627	\$ 59,694	\$ 61,829	TBD	\$ 390,282	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	<b>\$ 111,815</b>	<b>\$ 58,690</b>	<b>\$ 60,627</b>	<b>\$ 62,627</b>	<b>\$ 64,694</b>	<b>\$ 66,829</b>	<b>\$ -</b>	<b>\$ 425,282</b>	
<b>Funding Sources :</b>									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater	\$ 111,815	\$ 58,690	\$ 60,627	\$ 62,627	\$ 64,694	\$ 66,829	TBD	\$ 425,282	
Water R & R funds								\$ -	
								\$ -	
<b>Total Revenues</b>	<b>\$ 111,815</b>	<b>\$ 58,690</b>	<b>\$ 60,627</b>	<b>\$ 62,627</b>	<b>\$ 64,694</b>	<b>\$ 66,829</b>	<b>\$ -</b>	<b>\$ 425,282</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 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted	\$0	\$0	\$0	\$0	\$55,000	\$56,815	\$111,815
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						2/4/2013	Balance \$111,815

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Financially Sustainable Town Providing Exceptional Municipal Services	<b>Department :</b> Utilities <b>Project No. :</b> S1401
<b>Project Name :</b> TMDL and Numeric Nutrient Criteria Regulatory Response Modeling	<b>Year(s) :</b> 2014 <b>Projected In-Service Date :</b> 2016
<b>Project Description :</b> The establishment of total maximum daily loads (TMDLs) for fecal coliform by FDEP at this time is unknown however, it appears eminent that TMDLs for fecal coliform as well as some form of numeric nutrient criteria (NNC) will be established and will affect the Town's receiving water bodies and potentially it's tributary and freshwater conveyance systems. This project provides funding for planning, coordination and modeling needed to estimate load reductions and assess pollutant loading for watersheds in the Town which contribute to water bodies affected by TMDLs or NNC.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan, one of the objectives under Strategic Theme 6, "Financially Sustainable Town Providing Exceptional Municipal Services", is for services to be responsive to changing citizen needs and issues. This project responds to this objective by enabling the Utility to continue to meet the needs of our community and remaining in compliance with regulatory requirements.	
<b>Need, Justification, Benefits :</b> Maintain regulatory compliance in Town surface and storm water systems.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
 <p>The map displays the Stormwater Utility Service Area in red, situated near 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>An aerial photograph showing a winding waterway, likely a canal or river, flowing through a lush green landscape with some developed areas visible in the distance.</p>
<b>Comments :</b>	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	TMDL & Numeric Nutrient Criteria Regulatory Response Modeling						<b>Project No.</b>	S1401	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services								
<b>Department :</b>	Utilities								
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering		\$ 106,709						\$	106,709
Construction								\$	-
Equipment								\$	-
Other								\$	-
<b>Total Budget</b>	\$ -	\$ 106,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,709
<b>Funding Sources :</b>									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
SW R&R Funds		\$ 106,709						\$	106,709
Capacity charges								\$	-
<b>Total Revenues</b>	\$ -	\$ 106,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,709
<b>Operating :</b>									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2014 - 2018**

<b>Strategic Priority :</b> Neighborhoods as Desirable Place to Live	<b>Department :</b> Utilities <b>Project No. :</b> S1502
<b>Project Name :</b> North Palm Beach Heights Culvert and Headwall Replacements	<b>Year(s) :</b> 2015 <b>Projected In-Service Date :</b> 2015
<b>Project Description :</b> Replacement of deteriorating rip-rap headwalls and corrugated metal culverts in North Palm Beach Heights. Approximately ten rip-rap headwalls will be replaced with concrete headwalls.	
<b>Link to Strategic Plan :</b> Under the Town's Strategic Plan one of the goals under Strategic Theme 1, "Neighborhoods as Desirable Places to Live" is to provide well maintained neighborhood infrastructure. This project meets this goal by replacing deteriorating headwalls and culverts that drain Town-Owned roads in North Palm Beach Heights.	
<b>Need, Justification, Benefits :</b> Maintain level of service for drainage of roadways and reduce maintenance of eroding banks caused by undermining of rip-rap headwalls. Headwalls which are failing are also creating a pedestrian safety concern.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b>    	

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	NPBH Culvert and Headwall Replacements						<b>Project No.</b>	S1502
<b>Strategic Priority :</b>	Neighborhoods as Desirable Place to Live							
<b>Department :</b>	Utilities							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 27,000					\$ 27,000
Construction			\$ 138,345					\$ 138,345
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ -	\$ 165,345	\$ -	\$ -	\$ -	\$ -	\$ 165,345
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater R & R			\$ 165,345					\$ 165,345
Water R & R								\$ -
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ 165,345	\$ -	\$ -	\$ -	\$ -	\$ 165,345
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</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  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Yarborough Street Drainage Improvements						Project No. S1405	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 15,800						\$ 15,800
Construction		\$ 260,697						\$ 260,697
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ 276,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,497
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Water R&R Funds								\$ -
Availability Fee								\$ -
Payable fr Jupiter Inlet Marina		\$ 130,530						\$ 130,530
Stormwater								\$ -
Availability Charge		\$ 145,967						\$ 145,967
<b>Total Revenues</b>	\$ -	\$ 276,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,497
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -



**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2014 - 2018**

<b>Project Name :</b>	Parkway Street Infrastructure Improvements						Project No. S1404	
<b>Strategic Priority :</b>	Financially Sustainable Town Providing Exceptional Municipal Services							
<b>Department :</b>	Utilities							
	<b>Prior to 2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>After 2018</b>	<b>Total</b>
<b>Project Budget :</b>								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 37,000						\$ 37,000
Construction		\$ 184,000						\$ 184,000
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ 221,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,000
<b>Funding Sources :</b>								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Water R&R Funds		\$ 84,500						\$ 84,500
Stormwater Availability Charge		\$ 136,500						\$ 136,500
<b>Total Revenues</b>	\$ -	\$ 221,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,000
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

This Page is Stricken and Replaced

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF AD VALOREM TAX REVENUES  
CASH FLOWS  
FISCAL YEARS 2014 - 2018**

		2014	2015	2016	2017	2018	Total		
Estimated Beginning Balance		\$ 7,060,923	\$ 6,057,937	\$ 3,155,644	\$ 1,990,814	\$ 315,547	\$ 7,060,923		
Estimated Revenue - Ad Valorem		2,083,675	2,125,349	2,167,855	2,254,570	2,344,752	10,976,201		
CRA loan and repayment		(582,716)			200,000		(382,716)		
Interest Income		35,305	30,290	15,778	9,954	1,578	92,904		
<b>PROJECTS :</b>	<b>Project Balance</b>							<b>Total Project Cost</b>	<b>Projected In Service Date</b>
Carryforward		8,597,187	8,213,575	5,339,278	4,455,338	2,661,877	17,747,313		
<b>Other General Government Projects</b>									
Financial Management System	398,357							1,000,000	2014
Municipal Broadband Network Phase 2&3	874,469	184,157	(97,080)	498,919	(211,660)		374,336	3,983,816	2018
Municipal Complex Sign		45,000					45,000	45,000	2014
Police Vehicle Replacement Program	-	607,163	482,803	502,045	522,056	542,868	2,656,935	2,656,935	TBD
Jupiter Community High School Turf Field	-	400,000						400,000	2014
<b>Neighborhood Projects</b>									
Neighborhood improvements	83,478	12,500	12,500	12,500		-	37,500	610,000	On-going
<b>Engineering &amp; PW</b>									
Upgrades to Council Chambers	210,000						-	210,000	2014
Neighborhood sidewalks	227,417	200,000	150,000	150,000	150,000	150,000	800,000	2,020,000	On-going
Collector Road Lighting	2,731			200,000	200,000	200,000	600,000	835,000	2018
Traffic Mgmt & Safety Improvements	69,966	50,000	50,000	50,000	50,000	50,000	250,000	850,000	On-going
Street resurfacing	360,433	750,000	825,000	800,000	800,000	500,000	3,675,000	6,954,915	On-going
FEC Quiet Zone Establishment (1)	700,000							700,000	2014
Toney Penna Master Plan (2)	95,101			325,000			325,000	983,697	2017
Replace TH 2nd Story Windows	25,000				350,000		350,000	375,000	2017
Town Hall Generator Replacement	25,000				275,000		275,000	300,000	2017
Town Hall Data Center Project	730,109				1,613,435		1,613,435	2,396,435	2017
Town entry signs	-							7,129	2011
Alt. A-1-A median landscape	15,310							15,311	On-going
Mast arm traffic signal - general	117,416							350,000	On-going
Bus shelters	29,613							70,000	2011
Riverside DR RR crossing	102,749							102,749	2011
Alternate A-1-A medians	222,757							234,757	TBD
Indiantown/Alt A-1-A intersection	75,000							75,000	TBD
Signal Military/Indian Creek Parkway	60,000							400,000	2017
Dune restoration project	-							88,439	2013
Community Center Noise Abatement	16,360							75,000	2012
Jupiter Lakes Blvd. ROW Imp. (2)	324,622			300,000			300,000	625,000	2016
Barracks Building Renovation	-		15,000	135,000			150,000	150,000	2016
JCP Sports Field Lighting	-				75,000		75,000	182,265	2019
Town Hall Parking Lot	-				25,000	150,000	175,000	175,000	2018
Southern Extension of Island Way (2)	1,086,806							1,099,290	2016
Arterial Roadway Landscape Replacement	-	15,000	150,000				165,000	165,000	2015
<b>Planning &amp; Zoning</b>									
Cinquez Park	10,000	17,500	206,400		90,960	182,150	497,010	7,258,052	2015
Transit Oriented Development	250,000	1,250	325,000	250,000			576,250	600,000	2015
Open Space Program (2)	42,000							42,000	2016
<b>Parks</b>									
Parks restoration program	17,566	156,600	135,400	125,000	125,000	125,000	667,000	1,425,000	2018
Beach Dune Crossover					75,000			700,000	TBD
Outdoor exercise equipment	4,348							50,000	2013
Lighthouse Park irrigation improve.	20,731							200,000	2013
South Jupiter Community Park - Phase II (1) (2)			2,750,408					4,250,408	2015
<b>Enterprise Funds</b>									
Electronic Plan Review Solution	101,500	72,500	52,500				125,000	226,500	2015
Customer Billing and Receivables	337,340	27,580					27,580	364,920	2015
Subtotal	6,636,179	2,539,250	5,057,931	3,348,464	4,139,791	1,900,018	16,985,454	43,252,618	
<b>Estimated Ending Balance</b>		<b>\$ 6,057,937</b>	<b>\$ 3,155,644</b>	<b>\$ 1,990,814</b>	<b>\$ 315,547</b>	<b>\$ 761,859</b>	<b>\$ 761,859</b>		

(1) Project Includes funding from Grants  
(2) Project Includes funding from Escrows

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF ROAD IMPACT FEE FUNDS  
CASH FLOWS  
FISCAL YEARS 2014 - 2018**

	2014	2015	2016	2017	2018	Total		
Estimated Beginning Balance	\$ 1,940,693	\$ 2,232,493	\$ 2,339,293	\$ 2,666,093	\$ 2,992,893	\$ 1,940,693		
Estimated Collections & Interest Inc	326,800	326,800	326,800	326,800	326,800	1,634,000		
Subtotal	2,267,493	2,559,293	2,666,093	2,992,893	3,319,693	3,574,693		
<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	2015
Jupiter Lakes Blvd. ROW Improve.	-	110,000				110,000	\$ 110,000	2015
Subtotal	35,000	220,000	-	-	-	255,000	\$ 255,000	
Estimated Ending Balance	\$ 2,232,493	\$ 2,339,293	\$ 2,666,093	\$ 2,992,893	\$ 3,319,693	\$ 3,319,693		

Estimated collections = average 2009 - 2013

This Page is Stricken and Repealed

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF RECREATION IMPACT FEE FUNDS  
CASH FLOWS  
FISCAL YEARS 2014 - 2018**

	2014	2015	2016	2017	2018	Total		
Estimated Beginning Balance	\$ 1,284,942	\$ 653,442	\$ 521,942	\$ 670,212	\$ 938,712	\$ 4,069,250		
Estimated Collections & Interest Inc	268,500	268,500	268,500	268,500	268,500	1,342,500		
Subtotal	1,553,442	921,942	790,442	938,712	1,207,212	5,411,750		
<b>PROJECTS :</b>							<b>Total Project Cost</b>	<b>Projected In Service Date</b>
SJCP - Phase II	900,000	400,000				1,300,000	\$ 1,300,000	2015
Cinquez Park		-	120,230	-	-	120,230	\$ 120,230	2016
Subtotal	900,000	400,000	120,230	-	-	1,420,230	\$ 1,420,230	
Estimated Ending Balance	\$ 653,442	\$ 521,942	\$ 670,212	\$ 938,712	\$ 1,207,212	\$ 3,991,520		

Estimated collections = average of 2009 - 2013

This Page is Stricken and Repealed

TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF WATER REVENUES  
CASH FLOWS  
FISCAL YEARS 2014 - 2018

	2014	2015	2016	2017	2018	Total
<b>Operating Fund Balance</b>	\$ 11,678,260	\$ 11,282,639	\$ 11,109,497	\$ 10,260,048	\$ 9,474,716	\$ 11,678,260
Net Operating Cash <sup>(4)</sup>	8,014,735	8,112,017	8,341,345	8,510,514	8,621,297	41,599,907
Less: Transfers to R&R Fund <sup>(1)</sup>	(5,548,863)	(5,731,975)	(5,921,130)	(6,116,528)	(6,318,373)	(29,636,869)
Less: Transfers from/(to) Connection Fee Fund	(1,340,646)	(1,062,362)	(1,821,530)	(1,489,966)	(3,305,573)	(9,020,077)
Less: Deposit to Membrane & Ion Reserves	(184,472)	(325,043)	(410,839)	(410,839)	(410,839)	(1,742,033)
Less: Annual Debt Service Payments	(1,149,257)	(1,113,129)	(1,069,485)	(1,030,964)	(987,777)	(5,350,612)
Less: Transfers to Other Funds/CIP <sup>(3)</sup>	(21,750)	(15,750)	-	(314,139)	(15,000)	(366,639)
Less: Capital Equipment Expenditures	(225,900)	(125,000)	(126,888)	(128,804)	(130,748)	(737,339)
Add: Interest Income	60,532	88,101	159,078	195,394	205,030	708,135
<b>Total Operating Fund Balance</b>	<b>11,282,639</b>	<b>11,109,497</b>	<b>10,260,048</b>	<b>9,474,716</b>	<b>7,132,732</b>	<b>7,132,732</b>
<b>Renewal &amp; Replacement Fund Balance</b>	13,305,611	15,412,041	16,571,101	18,915,478	22,702,976	13,305,611
Add: Annual Contributions to R&R Fund / Other Transfers	5,548,863	5,731,975	5,921,130	6,116,528	6,318,373	29,636,869
Add: Annual Deposit to Membrane, Ion Resin Reserve	184,472	325,043	410,839	410,839	410,839	1,742,033
Less: Capital Project Expenditures	(3,523,545)	(5,023,795)	(2,547,311)	(3,151,933)	(1,691,360)	(15,937,944)
Less: Capital Proj. Exp. - Membrane, Ion Resin, Storm	(136,641)	-	(1,704,450)	-	-	(1,841,091)
Add: Interest Income	33,281	125,836	264,168	412,064	630,548	1,465,897
<b>Total R&amp;R Fund Balance <sup>(1) (2)</sup></b>	<b>15,412,041</b>	<b>16,571,101</b>	<b>18,915,478</b>	<b>22,702,976</b>	<b>28,371,376</b>	<b>28,371,376</b>
<b>Connection Fees Fund Balance</b>	1,066	-	-	-	-	1,066
Add: Annual Contributions to Connect Fee Fund	984,027	1,229,742	997,565	997,565	997,565	5,206,464
Less: Capital Project Expenditures	(345,019)	(212,104)	(654,755)	(215,431)	(1,918,278)	(3,345,587)
Less: Annual Debt Service Payments	(1,980,720)	(2,080,000)	(2,164,340)	(2,272,100)	(2,384,860)	(10,882,020)
Add: Transfers from/(to) Operating Fund <sup>(4)</sup>	1,340,646	1,062,362	1,821,530	1,489,966	3,305,573	9,020,077
<b>Total Connection Fee Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funds Available At Year End</b>	<b>\$ 26,694,680</b>	<b>\$ 27,680,598</b>	<b>\$ 29,175,526</b>	<b>\$ 32,177,692</b>	<b>\$ 35,504,108</b>	<b>\$ 35,504,108</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) FY2014 and FY2015 includes transfers for the Electronic Plan Review and Community Development and Services Solution of \$21,750 and \$15,750. FY2017 includes transfer to the Engineering Town Hall Data Center project of \$314,139. FY2018 includes transfer to the P&Z Cinquez Park Open Space project of \$15,000.
- (4) Cumulative balance due to Operating Fund from Connection Fee Fund at fiscal year end:

2014	2015	2016	2017	2018
6,705,003	7,767,365	9,588,895	11,078,861	14,384,434

TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM  
ANALYSIS OF STORMWATER REVENUES  
CASH FLOWS  
FISCAL YEARS 2014 - 2018

	2014	2015	2016	2017	2018	Total
<b>Operating Fund Balance</b>	\$ 4,106,758	\$ 3,207,022	\$ 2,546,365	\$ 2,608,922	\$ 2,706,723	\$ 4,106,758
Net Operating Cash	999,381	1,011,575	1,023,830	1,037,097	1,033,840	5,105,723
Less: Debt Service	(60,000)	(59,000)	(57,000)	(56,000)	-	(232,000)
Less: Capital Project Expenditures	(501,163)	(767,156)	(323,956)	(328,047)	(332,273)	(2,252,595)
Less: Capital Equipment Expenditures	(35,000)	(16,000)	(16,000)	(16,000)	(16,000)	(99,000)
Less: Transfers to R&R Fund	(533,545)	(551,152)	(569,340)	(588,128)	(607,536)	(2,849,701)
Less: Transfers to Other Funds/CIP <sup>(1)</sup>	(774,173)	(299,400)	(30,000)	-	-	(1,103,573)
Add: Interest Income	4,764	20,477	35,023	48,879	64,804	173,947
<b>Total Operating Fund Balance</b>	<b>3,207,022</b>	<b>2,546,365</b>	<b>2,608,922</b>	<b>2,706,723</b>	<b>2,849,558</b>	<b>2,849,558</b>
<b>Renewal &amp; Replacement Fund Balance</b>	1,060,761	1,118,662	1,190,015	1,478,082	1,822,248	1,060,761
Add: Annual Contribution to R&R Fund <sup>(2)</sup>	533,545	551,152	569,340	588,128	607,536	2,849,701
Add: Infrastructure Equity Program Receipts	73,748	106,887	154,081	188,054	252,755	775,524
Less: Capital Project Expenditures	(551,266)	(594,783)	(453,429)	(462,317)	(815,385)	(2,877,180)
Add: Interest Income	1,874	8,098	18,075	30,300	43,118	101,465
<b>Total R&amp;R Fund Balance <sup>(3)</sup></b>	<b>1,118,662</b>	<b>1,190,015</b>	<b>1,478,082</b>	<b>1,822,248</b>	<b>1,910,271</b>	<b>1,910,271</b>
<b>Availability Fees/Inlet Village Fund Balance</b>	(226,885)	(522,187)	(450,522)	(378,857)	(307,192)	(226,885)
Add: Annual Contribution to Inlet Village Fund	71,665	71,665	71,665	71,665	71,665	358,325
Less: Capital Project Expenditures	(366,967)	-	-	-	-	(366,967)
<b>Total Availability Fees/Inlet Village Fund Balance</b>	<b>(522,187)</b>	<b>(450,522)</b>	<b>(378,857)</b>	<b>(307,192)</b>	<b>(235,527)</b>	<b>(235,527)</b>
<b>Total Fund Balance at Year End <sup>(4)</sup></b>	<b>\$ 3,803,497</b>	<b>\$ 3,285,859</b>	<b>\$ 3,708,148</b>	<b>\$ 4,221,779</b>	<b>\$ 4,524,303</b>	<b>\$ 4,524,303</b>

Notes:

- (1) FY2014 includes transfer to the CRA for the A1A-Jupiter Beach Rd to US Highway 1 project.  
FY2015 and FY2016 includes transfers for the P&Z Cinquez Park Open Space project.
- (2) 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.
- (3) Minimum R&R reserve balance goal is \$500,000.
- (4) Minimum fund balance goal is \$3,000,000.

Upon First Reading this 3<sup>rd</sup> day of September, 2014, the foregoing Ordinance was offered by Councilor Todd Wodraska, who moved its adoption. The motion was seconded by Councilor Wendy Harrison, and upon being put to a roll call vote, the vote was as follows:

	<b>AYE</b>	<b>NAY</b>
MAYOR KAREN J. GOLONKA	X	
VICE-MAYOR ILAN KAUFER		X
COUNCILOR WENDY HARRISON	X	
COUNCILOR JIM KURETSKI		X
COUNCILOR TODD R. WODRASKA	X	

Upon Second Reading this 16<sup>th</sup> day of September, 2014, the foregoing Ordinance was offered by Councilor Todd Wodraska, who moved its adoption. The motion was seconded by Councilor Wendy Harrison, and upon being put to a roll call vote, the vote was as follows:

	<b>AYE</b>	<b>NAY</b>
MAYOR KAREN J. GOLONKA	X	
VICE-MAYOR ILAN KAUFER	X	
COUNCILOR WENDY HARRISON	X	
COUNCILOR JIM KURETSKI		X
COUNCILOR TODD R. WODRASKA	X	

The Mayor thereupon declared Ordinance 36 -14 duly passed and adopted this 16<sup>th</sup> day of September, 2014.

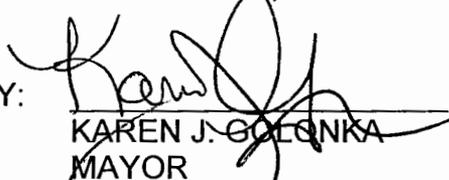
ATTEST:

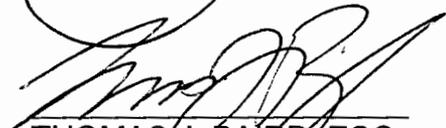
  
 SALLY M. BOYLAN, MMC  
 TOWN CLERK

(TOWN SEAL)



TOWN OF JUPITER, FLORIDA

BY:   
 KAREN J. GOLONKA  
 MAYOR

  
 THOMAS J. BAIRD, ESQ.  
 Approved as to form and  
 legal sufficiency