

## **RESOLUTION NO. CRA 1-15**

### **A RESOLUTION OF THE BOARD OF COMMISSIONERS OF THE TOWN OF JUPITER COMMUNITY REDEVELOPMENT AGENCY ADOPTING AN OPERATING BUDGET AND APPROPRIATING VARIOUS FUNDS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2015 AND ENDING SEPTEMBER 30, 2016.**

**WHEREAS**, the Jupiter Town Council created a Community Redevelopment Agency (CRA) pursuant to Chapter 163, Part III, Florida Statutes; and

**WHEREAS**, the CRA is required to adopt an operating budget for the year beginning October 1, 2015 and ending September 30, 2016 and to appropriate funds necessary to implement the programs to be provided pursuant to that budget; and

**WHEREAS**, the Board of Commissioners as the governing body of the CRA is authorized pursuant to §163.358, Florida Statutes to exercise certain powers, including the expenditure of revenues the CRA receives to carry out the provisions of Chapter 163, Part III, Florida Statutes; and

**WHEREAS**, the Executive Director of the CRA has caused to be prepared an operating budget for the CRA's fiscal year 2015-2016 budget.

**NOW THEREFORE**, be it resolved by the Board of Commissioners of the CRA; that

**Section 1.** The operating budget for the CRA is hereby approved and adopted in the sum of \$3,504,175 for fiscal year 2015-2016.

**Section 2.** Pursuant to the applicable provisions of the Florida Constitution and statutes, the appropriations provided for herein are hereby fixed, made and appropriated in accordance with the terms, specifications and details contained within the said budget.

**Section 3.** A copy of the CRA's operating budget shall be maintained and available for inspection during the Town of Jupiter's business hours in the Office of the Town Clerk of the Town of Jupiter, Florida.

**Section 4.** This Resolution shall take effect immediately upon adoption.

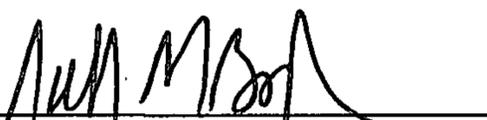
**Attachment:** Summary of Adopted Operating Budget—Fiscal Year 2015-2016.

The foregoing CRA Resolution was offered by Commissioner Todd Wodraska, who moved its adoption. The motion was seconded by Commissioner Ilan Kaufer, and upon being put to a roll call vote, the vote was as follows:

	AYE	NAY
CHAIR KAREN J. GOLONKA	X	
VICE-CHAIR JIM KURETSKI		X
COMMISSIONER ILAN KAUFER	X	
COMMISSIONER BEN KLUG	X	
COMMISSIONER TODD R. WODRASKA	X	

The Mayor thereupon declared the foregoing CRA Resolution 1-15 duly passed and adopted this 9<sup>th</sup> day of September, 2015.

ATTEST:

  
 SALLY M. BOYLAN, MMC  
 BOARD CLERK

(TOWN SEAL)



TOWN OF JUPITER, FLORIDA

BY:   
 KAREN J. GOLONKA  
 CHAIR

  
 THOMAS J. BAIRD, ESQ.  
 Approved as to form and  
 legal sufficiency

## RESOLUTION NO. CRA 2-15

### A RESOLUTION OF THE BOARD OF COMMISSIONERS OF THE TOWN OF JUPITER COMMUNITY REDEVELOPMENT AGENCY APPROVING AND APPROPRIATING A CAPITAL BUDGET FOR FISCAL YEAR 2015- 2016 AND PROVIDING FOR A FIVE YEAR COMMUNITY INVESTMENT PROGRAM.

**WHEREAS**, the Town Council of the Town of Jupiter created a Community Redevelopment Agency (the CRA) pursuant to Chapter 163, Part III, Florida Statutes; and

**WHEREAS**, the CRA has the responsibility to budget and appropriate funds for the capital improvement projects it proposes to implement within the its boundaries; and

**WHEREAS**, good financial planning necessitates the promulgation of a comprehensive five year Community Investment Program for capital projects within the CRA's boundaries; and

**WHEREAS**, the Board of Commissioners as the governing authority of the CRA has conducted one or more public hearings to consider a budget and to appropriate funds for capital projects within the CRA's boundaries and has set forth a five year Community Investment Program to implement same.

### **BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE TOWN OF JUPITER COMMUNITY REDEVELOPMENT AGENCY**

**Section 1.** The Board of Commissioners as the governing body of the CRA hereby adopts its Fiscal Year 2015 - 2016 capital budget setting forth a five year Community Investment Program for projects within the CRA's boundaries.

**Section 2.** This Resolution shall take effect immediately upon adoption.

The foregoing CRA Resolution was offered by Commissioner Todd Wodraska, who moved its adoption. The motion was seconded by Commissioner Ilan Kaufer, and upon being put to a roll call vote, the vote was as follows:

	AYE	NAY
CHAIR KAREN J. GOLONKA	X	
VICE-CHAIR JIM KURETSKI		X
COMMISSIONER ILAN KAUFER	X	
COMMISSIONER BEN KLUG	X	
COMMISSIONER TODD R. WODRASKA	X	

The Mayor thereupon declared the foregoing CRA Resolution 2-15 duly passed and adopted this 9<sup>th</sup> day of September, 2015.

ATTEST:

  
 \_\_\_\_\_  
 SALLY M. BOYLAN, MMC  
 BOARD CLERK

(TOWN SEAL)



TOWN OF JUPITER, FLORIDA

BY:   
 \_\_\_\_\_  
 KAREN J. GOLONKA  
 CHAIR

  
 \_\_\_\_\_  
 THOMAS J. BAIRD, ESQ.  
 Approved as to form and  
 legal sufficiency

**JUPITER COMMUNITY REDEVELOPMENT AGENCY**  
**PROPOSED OPERATING & CIP BUDGET**

**2015 - 2016**

**KAREN J. GOLONKA**  
Chairperson

**Ilan Kaufer**  
Vice - Chair

**JAMES KURETSKI**  
Commissioner

**TODD R. WODRASKA**  
Commissioner

**Ben Klug**  
Commissioner

**ANDREW D. LUKASIK**  
Executive Director

**JUPITER COMMUNITY REDEVELOPMENT AGENCY  
SUMMARY OF PROPOSED BUDGET  
FISCAL YEAR 2015 - 2016**

	<b>Revised 2015</b>	<b>Proposed 2016</b>
<b>REVENUES:</b>		
Taxes - Current Ad Valorem		
County (4.7815 mills)	\$ 554,151	\$ 1,109,002
Town(2.5142 - 2015 & 2.4834 - 2016)	<u>291,381</u>	<u>\$ 575,990</u>
Subtotal	845,532	1,684,991
Developer Contributions	-	1,645,000
Parking lot lease revenue	67,200	91,200
Events Plaza Rental	5,500	5,500
JYC Boat Slip Lease	1,000	1,000
Interest on investments	2,000	2,000
Utilization or (Replenishment) of CRA Fund Balance (*)	<u>1,773,849</u>	<u>74,484</u>
<b>TOTAL REVENUES</b>	<b><u>\$ 2,695,081</u></b>	<b><u>\$ 3,504,175</u></b>
<b>EXPENDITURES:</b>		
Salaries / Fringe Benefits	\$ 195,570	\$ 195,531
Operating Expenses	481,476	957,377
Community Investment Program :		
C0016 BR Bridge / Colonial Bank Riverwalk	150,000	50,000
C0017 Oxbow Switchback		308,000
C0024 Indiantown Rd East of US 1		40,000
C0027 A1A Jupiter Beach Road - US#1	500,000	
C0028 Inlet Village Roadways		1,645,000
C0029 Parkway Street Surface Lot	1,073,268	
C0030 Riverwalk Under US #1 Bridge		
C1501 Lagoon Bridge Repairs	75,000	
C1602 Piatt Place Assessment		40,000
Transfer to General Fund (Principal repayment)	50,000	100,000
Transfer to General Fund (Interest repayment)	<u>169,767</u>	<u>168,267</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 2,695,081</u></b>	<b><u>\$ 3,504,175</u></b>

(\*) Utilization (Replenishment) of Fund Balance amount includes transfer from other funds and GF loan.

**JUPITER COMMUNITY REDEVELOPMENT AGENCY  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

A/C No.	Description	Actual FY 2014	Revised FY 2015	Proposed FY 2016	Forecast FY 2017	Forecast FY 2018
512000	Regular Salaries	150,134	156,439	156,791	159,448	162,637
	Subtotal	150,134	156,439	156,791	159,448	162,637
521000	F.I.C.A.	11,093	11,264	11,482	11,677	11,910
522001	Pension - F.R.S.	10,540	11,281	11,556	11,752	11,987
523000	Life/health insurance	15,630	16,253	15,369	15,629	15,942
524000	Workers' compensation	376	333	333	339	345
	Subtotal	37,639	39,131	38,740	39,396	40,184
531000	Professional services	48,800	58,800	68,800	71,552	74,414
531003	Town Attorney	45,900	45,900	45,900	47,736	49,645
534008	Employee Health Clinic	594	594	596	620	645
540000	Travel and per diem	1,040	1,040	1,040	1,082	1,125
541000	Communication	536	1,130	1,130	1,175	1,222
542000	Postage & freight	102	102	102	106	110
543000	Utilities (Riverwalk)	6,000	6,000	7,200	7,488	7,788
545000	Insurance (CRA)	2,754	2,754	2,754	2,864	2,979
546000	Repairs & maintenance	54,298	47,898	68,500	71,240	74,090
546001	Vehicle r & m (shared)	510	510	510	530	552
546003	Grounds maintenance	41,700	41,700	37,500	39,000	40,560
547000	Printing & binding	204	204	204	212	221
548000	Promotional activities	9,180	71,680	70,980	73,819	76,772
549000	Other current charges	186	186	186	193	201
549001	Legal advertisements	408	408	300	312	324
549011	Event Reg Fee - Paypal	-	-	-	-	-
551000	Office supplies	408	408	408	424	441
552000	Operating supplies	208	208	208	216	225
552002	Gas, oil & lube	289	289	289	301	313
554000	Books, dues, etc.	1,665	1,665	770	801	833
599099	Pyt to GF - PD Services		200,000	300,000	300,000	312,000
	TIFF Pyt - Harbourside			350,000	350,000	350,000
	Subtotal	214,782	481,476	957,377	969,672	994,459
	C-I-P projects	5,944,763	1,798,268	2,083,000	2,254,728	275,000
	Trf to GF					
	Subtotal	5,944,763	1,798,268	2,083,000	2,254,728	275,000
572001	Interest - TOJ Debt	171,267	169,767	168,267	165,267	159,267
591001	Repayment to Town	50,000	50,000	100,000	200,000	300,000
	Fund balance	-	-	-	-	-
	Subtotal	221,267	219,767	268,267	365,267	459,267
	TOTAL	\$ 6,568,585	\$ 2,695,081	\$ 3,504,175	\$ 3,788,512	\$ 1,931,547

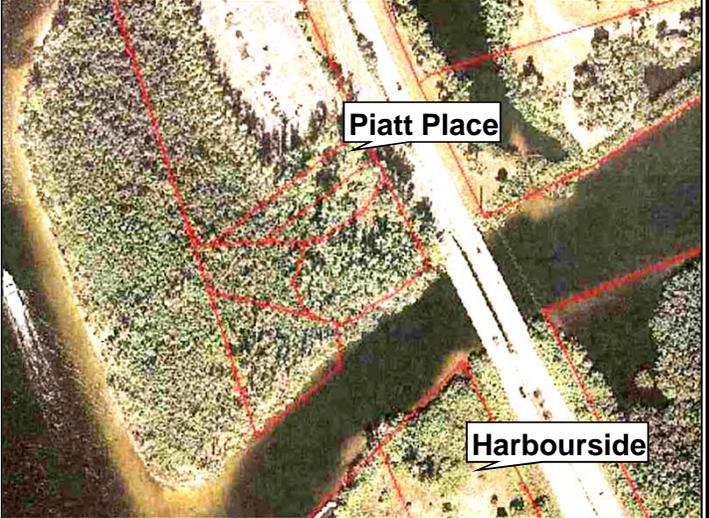
**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
CRA  
2015 - 2019**

<b>Project Description</b>	<b>Pg.</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Oxbow Switchback	5	\$ 308,000					\$ 308,000
A-1-A - Jupiter Beach Road to U. S Highway One							-
Burt Reynolds Park Bridge	7	50,000	1,078,500				1,128,500
Indiantown Rd East of US 1 Impt	9	40,000					40,000
Inlet Village Roadways	11	1,645,000	1,176,228				2,821,228
Lagoon Bridge - repairs	13			275,000			275,000
Piatt Place	15	40,000					40,000
<b>TOTAL</b>		<b>\$ 2,083,000</b>	<b>\$ 2,254,728</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,612,728</b>

<b>Project Funding</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
CRA General Revenues	\$ 438,000	\$ 578,500	\$ 275,000			\$ 1,291,500
General Fund Loan						-
Water / Stormwater						-
Grants :						
FDOT Grant						-
FIND		500,000				500,000
Developer Contribution	1,645,000	1,176,228				2,821,228
<b>TOTAL</b>	<b>\$ 2,083,000</b>	<b>\$ 2,254,728</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,612,728</b>

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

**JUPITER COMMUNITY REDEVELOPMENT AGENCY  
COMMUNITY INVESTMENT PROGRAM  
2016 - 2020**

<b>Strategic Priority :</b> Unique, Small Town Feel	<b>Department :</b> CRA/Engineering <b>Project No. :</b> C0017
<b>Project Name :</b> Oxbow Switchback - Phase II	<b>Year(s) :</b> 2016-2017 <b>Projected In-Service Date :</b> 2017
<p><b>Project Description :</b> The Oxbow Switchback will provide a safe pedestrian connection between the Piatt Place property and Burt Reynolds Park sections of the Riverwalk.</p> <p>The first phase involved installing a segment of Riverwalk under the northern end of the southern US 1 bridge. FDOT completed this work using funding from the CRA.</p> <p>Phase II includes the design and construction of a switchback to be located on the west side of the bridge which will connect the Riverwalk facility from the top of the US1 bridge to the new segment under the bridge and connecting to Burt Reynolds Park.</p>	
<b>Link to Strategic Plan :</b> Unique, Small Town Feel	
<b>Need, Justification, Benefits :</b> This bridge connection will provide residents and visitors safe access to Burt Reynolds Park and Harbourside by going underneath the new US1 fixed bridge.	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<b>Comments :</b> This section of the Riverwalk will require additional property from the owner of the NW corner of the Oxbow. Staff will need time to negotiate the land acquisition or a Perpetual Easement.	

**JUPITER COMMUNITY REDEVELOPMENT AGENCY  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2015 - 2019**

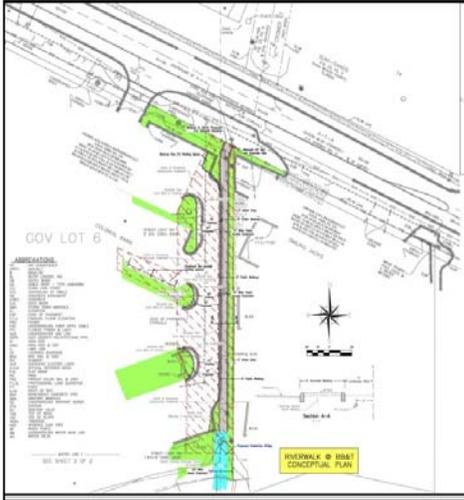
<b>Project Name :</b>	Oxbow Switchback						<b>Project No.</b>	C0017	
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community								
<b>Department :</b>	CRA/Engineering								
	<b>Prior to 2016</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>After 2020</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									
Planning / Design									
Engineering	\$ 46,200							\$ 46,200	
Construction			\$308,000					\$ 308,000	
Equipment									
SFWMD Permits *	\$ 45,000							\$ 45,000	
<b>Total Budget</b>	\$ 91,200	\$ -	\$ 308,000					\$ 399,200	
<b>Funding Sources :</b>									
CRA funds	\$ 91,200		\$308,000					\$ 399,200	
Impact fees									
Grant Rev.(FIND)								\$ -	
Stormwater									
Fund balance									
<b>Total Revenues</b>	\$ 91,200	\$ -	\$ 308,000					\$ 399,200	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ 45,000	\$ 46,200	\$ -	\$ -	\$ 91,200
Amount Expended	\$ -	\$ -	\$ 599	\$ -	\$ -	\$ -	\$ 599
						2/4/2015	Balance \$ 90,601

Note: This is an estimated cost that will be amended once SFWMD Permits are obtained.

**JUPITER COMMUNITY REDEVELOPMENT AGENCY  
COMMUNITY INVESTMENT PROGRAM  
2016 - 2020**

<p><b>Strategic Priority :</b> Unique, Small Town Feel</p>	<p><b>Department :</b> CRA/ Engineering <b>Project No. :</b> C0016</p>
<p><b>Project Name :</b> Riverwalk Bridge at Burt Reynolds Park to Holtec Center</p>	<p><b>Year(s) :</b> 2016/2017 <b>Projected In-Service Date :</b> 2018</p>
<p><b>Project Description :</b> Design, permit and construct the Riverwalk bridge connection at Burt Reynolds Park to A1A along the Holtec Center. The Bridge will span a total distance of approximately 210 feet and will include a 350 FT upland connection to A1A (Ocean Blvd.). Preliminary plans are being prepared to determine the ultimate design of this connection.</p>	
<p><b>Link to Strategic Plan :</b> Unique, Small Town Feel</p>	
<p><b>Need, Justification, Benefits :</b> Upon completion, this connection will finish a critical link from Burt Reynolds Park to A1A and the Inlet Village and will also allow for access to parking within the Burt Reynolds Park.</p>	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<p><b>Comments :</b> The owners of the Holtec Center are considering the benefits of annexing into the Town or remaining as PBC. The county informed them they need to meet new parking criteria. Staff has been working with the owners to come to a resolution by August, 2015 so that we can complete our environmental permitting efforts and prepare for next year's FIND grant submittal.</p>	

**JUPITER COMMUNITY REDEVELOPMENT AGENCY  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2016 - 2020**

<b>Project Name :</b>	Riverwalk Bridge at Burt Reynolds Park to Holtec Center						<b>Project No.</b>	C0016	
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community								
<b>Department :</b>	CRA/ Engineering								
	<b>Prior to 2016</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>After 2020</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design	\$ 50,000	50,000						\$ 100,000	
Engineering	\$ 150,000							\$ 150,000	
Construction			\$ 850,000					\$ 850,000	
TOJ Engr. Fee			\$ 80,000					\$ 80,000	
Other *	\$ 30,000		\$ 30,000					60,000	
Other **			\$ 118,500					\$ 118,500	
<b>Total Budget</b>	\$ 230,000	50,000	\$ 1,078,500	\$ -	\$ -	\$ -	\$ -	\$ 1,358,500	
<b>Funding Sources :</b>									
CRA funds	\$ 230,000	50,000	\$ 578,500					\$ 858,500	
FIND Grant			\$ 500,000					\$ 500,000	
Stormwater								\$ -	
Water R & R funds								\$ -	
Fund balance								\$ -	
<b>Total Revenues</b>	\$ 230,000	50,000	\$ 1,078,500	\$ -	\$ -	\$ -	\$ -	\$ 1,358,500	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Total</b>
Amount Budgeted	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 230,000
Amount Expended	\$ 11,965	\$ -	\$ -	\$ 1,618	\$ 2,256	\$ 6,150	\$ 21,988
						2/4/2015	Balance \$ 208,012

NOTE: \* Engineer soft cost for project oversight

NOTE\*\* Additional funds may be needed to secure Riverwalk Easement +/- or acquisition of the land beneath the Riverwalk.  
(Currently appraised at \$118,500)

**JUPITER COMMUNITY REDEVELOPMENT AGENCY  
COMMUNITY INVESTMENT PROGRAM  
2016 - 2020**

<b>Strategic Result:</b> Safety, Mobility, Strong Local Economy, Small Town Feel	<b>Department :</b> CRA
<b>Project Name :</b> Indiantown Rd./US1 to Ocean Blvd. (A1A) Roadway Improvements	<b>Project No. :</b>
	<b>Year(s) :</b> 2015-2016
	<b>Projected In-Service Date :</b> 2016

**Project Description :**

Funding to develop a comprehensive roadway improvement plan that will incorporate lower road speed, bike and pedestrians facilities including crosswalks, signage, lighting, median landscape/irrigation and street trees as appropriate.

**Link to Strategic Plan :**

- Strong Local Economy
  - Accessibility by foot, bike and electric cabs encourages use of local businesses to “Buy Local/Shop Local”
- Mobility
  - Additional transportation methods
  - Bike lanes
  - Pedestrian friendly community
- Unique, Small Town Feel
  - Active outdoor lifestyle
  - Community activities
- Safety
  - Roadway and parking lot safety for motorists, cyclists, pedestrians

**Need, Justification, Benefits :**

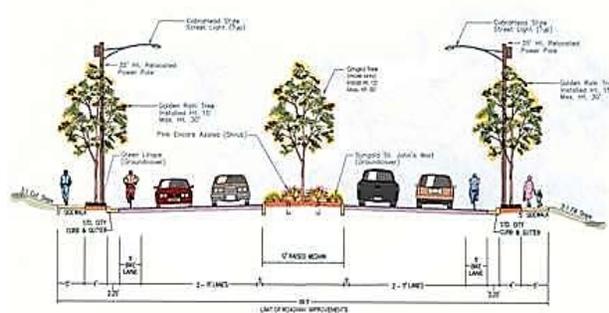
This section of road is a gateway to the beaches and Inlet Village. Currently this is a 45mph roadway section with an expanded intersection at US1 with bike lanes on approximately 50% of the road. Bike lanes end at the east end of Publix. No crosswalk exists to allow Ocean Parks residents to safely access Publix, businesses, etc. in Jupiter Square Shoppes.

The access and safety for pedestrians and cyclists could be greatly improved by reducing the speed of the roadway and introducing continuous bike lanes, pedestrian crosswalks, center landscape medians including safe refuge for pedestrians, bike/ped signals, etc.

**Location & Area Map**



**Project Photo**



**Comments :**

Upon completion and approval of a concept plan and cost estimate, staff would submit for a FHWA grant via the MPO. Please note that rule changes require that the FDOT manage the construction of a grant-funded project. Grant funding for construction would be 2019.

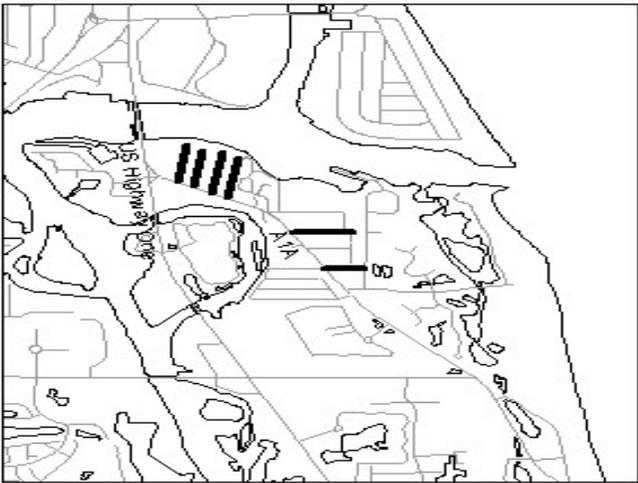
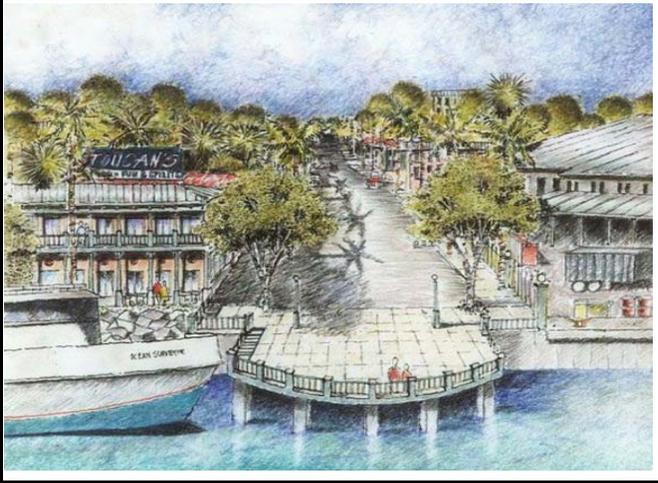
**JUPITER COMMUNITY REDEVELOPMENT AGENCY  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2016 - 2020**

<b>Project Name :</b>	Indiantown Rd./US1 to Ocean Blvd. (A1A) Roadway Improvements						<b>Project No.</b>	
<b>Strategic Result :</b>	Safety, Mobility, Strong local economy, Small town feel							
<b>Department :</b>	CRA							
<b>Project Budget :</b>	<b>Prior to 2016</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>After 2020</b>	<b>Total</b>
Land acquisition								\$ -
Planning / Design		\$ 40,000						\$ 40,000
Engineering					TBD			\$ -
Construction					TBD			\$ -
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Funding Sources :</b>								
CRA								
General revenues		\$ 40,000						\$ 40,000
Impact fees								\$ -
Grant revenues					TBD			\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
<b>Total Revenues</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Operating :</b>								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Total</b>
Amount Budgeted							\$ -
Amount Expended							\$ -

**JUPITER COMMUNITY REDEVELOPMENT AGENCY  
COMMUNITY INVESTMENT PROGRAM  
2016 - 2020**

<p><b>Strategic Priority :</b> Unique, Small Town Fell</p>	<p><b>Department :</b> CRA/Engineering <b>Project No. :</b> C0028</p>
<p><b>Project Name :</b> Inlet Village Roadway Network</p>	<p><b>Year(s) :</b> 2016 - 2017 <b>Projected In-Service Date :</b> 2017</p>
<p><b>Project Description :</b> Reconstruct Love, Yarborough, Parkway, and Clemons Streets; construct Lighthouse Promenade and River Road East.</p>	
<p><b>Link to Strategic Plan :</b> Unique, Small Town Fell</p>	
<p><b>Need, Justification, Benefits :</b> All of the roads identified will need to be constructed or reconstructed to install the master stormwater system and improve traffic and/or pedestrian circulation.</p>	
<b>Location &amp; Area Map</b>	<b>Project Photo</b>
	
<p><b>Comments :</b> Conceptual design is necessary to finalize actual construction cost. Funding may be realized via availability charge. Additional R/W may be required which would be determined during the conceptual design. Construction cost will be adjusted upon completion of the conceptual plan.</p>	

**JUPITER COMMUNITY REDEVELOPMENT AGENCY  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2016 - 2020**

<b>Project Name :</b>	Inlet Village Roadway Network						<b>Project No.</b>	C0028	
<b>Strategic Priority :</b>	Jupiter as a Unique Livable Community								
<b>Department :</b>	CRA/Engineering								
	<b>Prior to 2016</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>After 2020</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition									\$0
Planning / Design	\$31,000								\$31,000
Engineering	\$208,188								\$208,188
Construction		\$1,645,000	\$1,176,228						\$2,821,228
Equipment									\$0
Other									\$0
<b>Total Budget</b>	\$239,188	\$1,645,000	\$1,176,228	\$0	\$0	\$0	\$0	\$0	\$3,060,416
<b>Funding Sources :</b>									
CRA Revenues	\$239,188								\$239,188
Impact fees									\$0
Grant revenues									\$0
Stormwater									\$0
Water R & R funds									\$0
Developer Contributions		\$1,645,000	\$1,176,228						\$2,821,228
<b>Total Revenues</b>	\$239,188	\$1,645,000	\$1,176,228	\$0	\$0	\$0	\$0	\$0	\$3,060,416
<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 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Total</b>
Amount Budgeted	\$ 239,188						\$ 239,188
Amount Expended							\$ -
	2/4/2015						

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

<b>Strategic Priority :</b> Unique, Small Town Feel	<b>Department :</b> Engineering <b>Project No. :</b> C1501
<b>Project Name :</b> Lagoon Bridge Expansion Joint Repairs & Preservative Coating	<b>Year(s) :</b> 2015 - 2019 <b>Projected In-Service Date :</b> 2019

**Project Description :**  
 This project will provide concrete preservation and joint repairs to the Riverwalk Lagoon Bridge which has experienced expansion joint cracking since the project's completion in 2008.

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

**Need, Justification, Benefits :**  
 This project is needed in order to prevent additional corrosion to the rebar within the expansion joints and closure pours of the bridge. Without these repairs, these areas within the structure will experience accelerated corrosion and deterioration. Providing a penetrant sealer and refinishing the exposed surfaces will slow the corrosion and deterioration of the structure.

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

**Comments :** The scope of work in FY 2015 includes, demolition of spalled concrete, concrete repairs, high strength epoxy crack sealing, removal and replacement of rebar, painting, and restoration of the specialty finishes on the walking deck. The second phase of this project in FY 2019 includes a penetrant sealer on the underside of the structure, refinishing the existing deck and Class V finish on both bridge structures (Lagoon Bridge and Riverplaza).

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

<b>Project Name :</b>	Lagoon Bridge Expansion Joint Repairs & Preservative Coating						<b>Project No.</b>	C1501	
<b>Strategic Priority :</b>	Jupiter as a Unique, Livable Community								
<b>Department :</b>	Engineering								
	<b>Prior to 2016</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>After 2020</b>	<b>Total</b>	
<b>Project Budget :</b>									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering								\$ -	
Construction	\$ 75,000				\$ 275,000			\$ 350,000	
Equipment								\$ -	
Other								\$ -	
<b>Total Budget</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	
<b>Funding Sources :</b>									
CRA General Revenues	\$ 75,000	\$ -			\$ 275,000			\$ 350,000	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Fund balance								\$ -	
<b>Total Revenues</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	
<b>Operating :</b>									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
<b>Total Operating</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Total</b>
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,605	\$ 50,605
						2/4/2015	Balance \$ 24,395

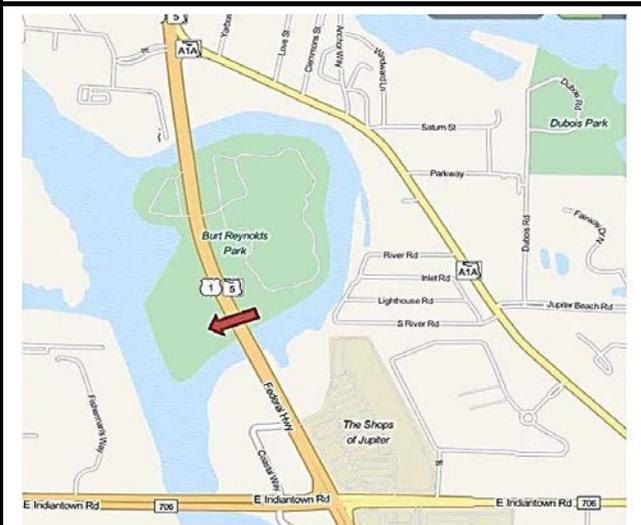
**JUPITER COMMUNITY REDEVELOPMENT AGENCY  
 COMMUNITY INVESTMENT PROGRAM  
 2016 - 2020**

<b>Strategic Result:</b> Strong Local Economy, Fiscal Responsibility, Managed Growth	<b>Department :</b> CRA
<b>Project Name :</b> Piatt Place Structure Engineer Assessment Report and Cost Estimate	<b>Project No. :</b>
	<b>Year(s) :</b> 2016
	<b>Projected In-Service Date :</b> 2016

**Project Description :**  
 Obtain an engineering assessment report and cost estimate to restore the structure and bring the property back to a buildable condition for future development.

**Link to Strategic Plan :**  
 Strong Local Economy, Fiscal Responsibility, Managed Growth

**Need, Justification, Benefits :**  
 The aged, unused structure and property is becoming a structural hazard and eyesore. The homeless frequently make camps within the structure and drug paraphernalia is scattered within the structure. Removing all or the necessary portion of the structure and returning the property back to a "buildable" condition is necessary for safety and future development.

Location & Area Map	Project Photo
	

**Comments :**  
 The property was purchased by the Town in 1998 in anticipation of needing public parking for the Entertainment District. When the time was right, an RFP would be prepared to have a joint public (parking)/private use on the property. Given the need to address the condition of the property from a safety standpoint and the fact that the real estate market has rebounded, this could be the appropriate time to propose an RFP and sell the property.

**JUPITER COMMUNITY REDEVELOPMENT AGENCY  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2016 - 2020**

<b>Project Name :</b>	Piatt Place Structure Engineer Assessment Report and Cost Estimate						<b>Project No.</b>	
	<b>Strategic Result :</b> Strong Local Economy, Fiscal Responsibility, Managed Growth							
<b>Department :</b>	CRA							
<b>Project Budget :</b>	<b>Prior to 2016</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>After 2020</b>	<b>Total</b>
	Land acquisition							\$ -
Planning / Design		\$ 40,000						\$ 40,000
Engineering			TBD					\$ -
Construction				TBD				\$ -
Equipment								\$ -
Other								\$ -
<b>Total Budget</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Funding Sources :</b>	General revenues							\$ -
	Impact fees							\$ -
	Grant revenues							\$ -
	Stormwater							\$ -
	Water R & R funds							\$ -
	Fund balance							\$ -
	<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Operating :</b>	Personnel							\$ -
	Operating							\$ -
	Capital							\$ -
	Other							\$ -
<b>Total Operating</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PREVIOUS YEARS FINANCIAL ACTIVITY**

	<b>Prior to FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Total</b>
							\$ -
Amount Budgeted							\$ -
Amount Expended							\$ -

9/1/2015 CRA Life	6 <u>2010</u>	7 <u>2011</u>	8 <u>2012</u>	9 <u>2013</u>	10 <u>2014</u>	11 <u>2015</u>	12 <u>2016</u>
<b>Estimated Beginning Balance</b>		\$ 2,186,597	\$ 348,250	\$ 323,871	\$ 2,319,356	\$ 1,934,664	\$ 160,815
<b>Plus:</b>							
Projected Operating Revenue		912,898	658,914	767,906	770,506	921,232	1,784,692
Find Grant Pyt - CDD Loan			1,419,676				
CDD Loan Repayment			400,000	1,300,000	541,232		
CDD Loan Interest					252,236		
Projected Transfers (Water/SW)					774,173		
FDOT Refund - Fixed Bridge				215,459			
Transportation Grant				374,431	1,550,983		
Find Grant							
Developer Contributons							1,645,000
Land sale - Guanabanas & Misc Rev				391,846	600,000		
Loan from GF/CIP		-	900,000			756,792	900,000
<b>Revenue Subtotal</b>		912,898	3,378,590	3,049,642	4,489,130	1,678,024	4,329,692
<b>LESS:</b>							
Operating Costs		451,536	283,261	272,440	627,555	677,046	802,908
Harbouside CDD payment							350,000
Loan to CDD		1,257,125	2,403,783				
Scheduled Princial Pyt to GF		250,000	75,000	50,000	50,000	50,000	100,000
Interest Payment to GF		182,517	175,017	172,767	171,267	169,767	168,267
Repayment to GF/CIP					-	-	-
Capital Expenditures		610,067	465,908	558,950	4,025,000	2,555,060	2,083,000
<b>Expense Subtotal</b>		2,751,245	3,402,969	1,054,157	4,873,822	3,451,873	3,504,175
<b>Estimated Ending Balance</b>	<b>\$2,186,597</b>	<b>\$ 348,250</b>	<b>\$ 323,871</b>	<b>\$ 2,319,356</b>	<b>\$ 1,934,664</b>	<b>\$ 160,815</b>	<b>\$ 986,332</b>
<b>GF Loan Balances:</b>							
Original Loan	6,083,899	5,833,899	5,758,899	5,708,899	5,658,899	5,608,899	5,508,899
CIP Loan	-	-	900,000	900,000	900,000	1,656,792	2,556,792

9/1/2015 CRA Life	13 <u>2017</u>	14 <u>2018</u>	15 <u>2019</u>	16 <u>2020</u>	17 <u>2021</u>	18 <u>2022</u>	19 <u>2023</u>
<b>Estimated Beginning Balance</b>	\$ 986,332	\$ 562,282	\$ 655,559	\$ 972,663	\$ 1,242,788	\$ 1,570,165	\$ 1,956,061
<b>Plus:</b>							
Projected Operating Revenue	1,838,233	2,170,617	2,235,735	2,302,807	2,371,891	2,443,048	2,516,340
Find Grant Pyt - CDD Loan							
CDD Loan Repayment							
CDD Loan Interest							
Projected Transfers (Water/SW)							
FDOT Refund - Fixed Bridge							
Transportation Grant							
Find Grant	500,000						
Developer Contributions	1,176,228						
Land sale - Guanabanas & Misc							
Loan from GF/CIP							
<b>Revenue Subtotal</b>	<b>3,514,461</b>	<b>2,170,617</b>	<b>2,235,735</b>	<b>2,302,807</b>	<b>2,371,891</b>	<b>2,443,048</b>	<b>2,516,340</b>
<b>LESS:</b>							
Operating Costs	818,517	843,072	868,364	894,415	921,248	948,885	977,352
Harborside CDD payment	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Loan to CDD							
Scheduled Principal Pyt to GF	200,000	300,000	400,000	500,000	500,000	500,000	500,000
Interest Payment to GF	165,267	159,267	150,267	138,267	123,267	108,267	93,267
Repayment to GF/CIP	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Capital Expenditures	2,254,728	275,000	-	-	-	-	-
<b>Expense Subtotal</b>	<b>3,938,512</b>	<b>2,077,339</b>	<b>1,918,631</b>	<b>2,032,682</b>	<b>2,044,515</b>	<b>2,057,152</b>	<b>2,070,619</b>
<b>Estimated Ending Balance</b>	<b>\$ 562,282</b>	<b>\$ 655,559</b>	<b>\$ 972,663</b>	<b>\$ 1,242,788</b>	<b>\$ 1,570,165</b>	<b>\$ 1,956,061</b>	<b>\$ 2,401,782</b>
<b>GF Loan Balances:</b>							
Original Loan	5,308,899	5,008,899	4,608,899	4,108,899	3,608,899	3,108,899	2,608,899
CIP Loan	2,478,996	2,398,866	2,316,332	2,179,822	2,039,216	1,894,393	1,745,224

9/1/2015

**CRA Life**

	<u>20</u> <u>2024</u>	<u>21</u> <u>2025</u>	<u>22</u> <u>2026</u>	<u>23</u> <u>2027</u>	<u>24</u> <u>2028</u>	<u>25</u> <u>2029</u>
<b>Estimated Beginning Balance</b>	\$ 2,401,782	\$ 2,808,673	\$ 3,181,118	\$ 3,523,545	\$ 4,231,524	\$ 5,515,632
<b>Plus:</b>						
Projected Operating Revenue	2,591,830	2,669,585	2,749,672	2,832,162	2,917,127	3,004,641
Find Grant Pyt - CDD Loan						
CDD Loan Repayment						
CDD Loan Interest						
Projected Transfers (Water/SW)						
FDOT Refund - Fixed Bridge						
Transportation Grant						
Find Grant						
Developer Contributions						
Land sale - Guanabanas & Misc l						
Loan from GF/CIP						
<b>Revenue Subtotal</b>	2,591,830	2,669,585	2,749,672	2,832,162	2,917,127	3,004,641
<b>LESS:</b>						
Operating Costs	1,006,672	1,036,872	1,067,978	1,100,018	1,133,018	1,167,009
Harbouside CDD payment	350,000	350,000	350,000	350,000	350,000	350,000
Loan to CDD						
Scheduled Princial Pyt to GF	600,000	700,000	800,000	508,899	-	-
Interest Payment to GF	78,267	60,267	39,267	15,267	-	-
Repayment to GF/CIP	150,000	150,000	150,000	150,000	150,000	150,000
Capital Expenditures	-	-	-	-	-	-
<b>Expense Subtotal</b>	2,184,939	2,297,139	2,407,245	2,124,184	1,633,018	1,667,009
<b>Estimated Ending Balance</b>	<b>\$ 2,808,673</b>	<b>\$ 3,181,118</b>	<b>\$ 3,523,545</b>	<b>\$ 4,231,524</b>	<b>\$ 5,515,632</b>	<b>\$ 6,853,264</b>
<b>GF Loan Balances:</b>						
Original Loan	2,008,899	1,308,899	508,899	0	0	0
CIP Loan	1,591,581	1,381,829	1,165,783	943,257	714,055	477,976