

**PROPOSED COMMUNITY INVESTMENT PLAN BUDGET SUMMARY
TOWN OF JUPITER- FISCAL YEAR 2022-2026**

PROJECT EXPENDITURES	2022	2023	2024	2025	2026	Total
Engineering	6,206,439	\$2,621,000	\$1,639,000	\$1,395,000	\$1,500,000	\$13,361,439
Parks	5,698,500	3,281,500	450,000	450,000	450,000	10,330,000
Neighborhoods	62,096	200,000	62,000	62,000	310,000	696,096
General Government	20,039,443	953,494	965,564	\$977,875	990,433	23,926,809
Planning and Zoning	12,000	308,000	50,000	250,000	-	620,000
Water	17,766,812	6,705,159	5,217,539	6,876,225	4,596,908	41,162,643
Stormwater	1,898,450	2,518,092	1,005,753	934,695	,732,709	8,089,699
TOTAL	\$51,683,740	\$16,587,245	\$9,389,856	\$10,945,795	\$9,580,050	\$98,186,686

PROJECT FUNDING	2022	2023	2024	2025	2026	Total
General Revenues	\$ 5,265,464	\$ 3,804,494	\$2,809,564	\$ 2,793,875	\$,890,433	17,563,830
General Fund Bridge Loan (New Town Hall)	6,000,000	-	-	-	-	6,000,000
Surtax Proceeds	9,823,103	2,631,500	-	-	-	12,454,603
Grants :						-
LRPI	-	247,335	-	-	-	247,335
FDOT	200,000	150,000	-	-	-	350,000
CDBG	312,096	310,000	310,000	310,000	310,000	1,552,096
FHWA/MPO	1,626,836	-	-	-	-	1,626,836
FEMA Hazard Grant	-	888,406	-	-	-	888,406
Escrow & Other Deposits	60,600	268,000	-	31,000	50,000	409,600
Neighborhood Equity Funds	-	549,212	-	-	-	549,212
Road Impact Fees	45,000	200,000	-	-	-	245,000
Palm Beach County	410,000	-	-	-	-	410,000
Water R&R	17,504,662	5,424,373	5,159,414	6,818,100	4,538,783	39,445,332
Offsite Fees	67,150	58,125	58,125	58,125	58,125	299,650
Building Funds	5,665,878	-	-	-	-	5,665,878
Water Funds	2,344,501	-	-	-	-	2,344,501
Stormwater R & R	1,811,092	1,904,020	896,420	773,672	1,566,856	6,952,060
CRA Revenue	400,000	-	-	-	-	400,000
Stormwater Revenues	147,358	151,780	156,333	161,023	165,853	782,347
TOTAL	51,683,740	16,587,245	9,389,856	10,945,795	9,580,050	98,186,686

