

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

**2023 - 2024**

**JIM KURETSKI**  
Chairperson

**RON DELANEY**  
Vice - Chair

**VACANT**  
Commissioner

**MALISE SUNDSTROM**  
Commissioner

**CAMERON MAY**  
Commissioner

**FRANK KITZEROW**  
Executive Director

**JUPITER COMMUNITY REDEVELOPMENT AGENCY  
SUMMARY OF PROPOSED BUDGET  
FISCAL YEAR 2023 - 2024**

	<b>Actual 2022</b>	<b>Adopted Budget 2023</b>	<b>Proposed 2024</b>
<b>REVENUES:</b>			
Taxes - Current Ad Valorem			
FY2024 County (4.5000 mills)	\$ 1,536,686	\$ 1,810,896	\$ 2,024,416
FY2024 Town(2.3894 mils)	791,659	946,083	1,074,920
	2,328,345	2,756,979	3,099,336
Parking lot license revenue	86,382	91,416	105,527
Interest on investments	3,312	1,000	25,000
Other Misc. Revenue	2,610	-	-
Transfer From Capital Fund	270,888	-	-
Capital Contributions	199,778	-	-
Utilization of CRA Fund Balance & GF Loan	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 2,891,315</b>	<b>\$ 2,849,394</b>	<b>\$ 3,229,863</b>
<b>EXPENDITURES:</b>			
Operating Expenses	166,593	1,287,767	1,292,807
<b>Community Investment Program :</b>			
A1A Jupiter Beach Road - US#1	6,661	-	-
Lagoon Bridge Repairs	-	-	-
Love Street Public Parking Lot Improvements	-	-	-
Events Plaza Riverwalk gravity wall repair	-	100,000	-
CRA Riverwalk Shoreline Stablization	-	130,000	220,000
Love Street Sidewalk construction (east side)	-	88,000	50,000
Contingency	-	450,360	788,792
Loan Repayments GF & CIP (Principal)	743,928	681,496	786,941
Interest Payments to GF & CIP	132,057	111,771	91,323
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,049,240</b>	<b>\$ 2,849,394</b>	<b>\$ 3,229,863</b>

**JUPITER COMMUNITY REDEVELOPMENT AGENCY  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

<b>A/C No.</b>	<b>Description</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Original FY 2023</b>	<b>Proposed FY 2024</b>
531000	Professional Services	295	9,183	10,000	110,000
531003	Town Attorney	1,760	13,543	50,000	50,000
534000	Other Contractual Service	8,265	2,625	50,000	80,000
540000	Travel & Per Diem	900	485	1,300	2,000
542000	Postage & Freight	-	-	100	100
543000	Utility Services	7,046	8,855	10,000	10,000
545000	Insurance	5,595	6,106	6,614	12,271
546000	Repairs & Maintenance	14,894	1,800	38,000	53,000
546003	Grounds R&M	109,184	114,246	127,000	142,600
548000	Promotional Activities	8,000	8,000	30,650	64,500
549001	Legal Advertising	-	-	300	300
549017	TIFF Rebate	-	-	211,682	-
551000	Office Supplies	-	-	400	400
552000	Operating Supplies	-	185	200	200
554000	Books Dues Pubs Etc	1,170	1,565	1,525	1,525
	<b>Subtotal</b>	<b>157,110</b>	<b>166,593</b>	<b>537,771</b>	<b>526,896</b>
	C-I-P Projects	93,647	6,661	318,000	270,000
	<b>Subtotal</b>	<b>93,647</b>	<b>6,661</b>	<b>318,000</b>	<b>270,000</b>
572001	Int on Town Loan to CRA	152,190	132,057	111,771	91,323
	<b>Subtotal</b>	<b>152,190</b>	<b>132,057</b>	<b>111,771</b>	<b>91,323</b>
591001	Principal Pyts on Loans	-	-	681,496	786,941
599001	Contingency	-	-	450,360	788,792
599099	Tfr To-General Fund	811,769	743,928	749,996	765,911
	<b>Subtotal</b>	<b>811,769</b>	<b>743,928</b>	<b>1,881,852</b>	<b>2,341,644</b>
	<b>TOTAL</b>	<b>1,214,715</b>	<b>1,049,240</b>	<b>2,849,394</b>	<b>3,229,863</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
CRA  
2024 - 2028**

<b>Project Description</b>	<b>Carryforward</b>	<b>In-Service Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Events Plaza Riverwalk gravity wall repair	93,900	2026	-	50,000	450,000	-	-	500,000
CRA Riverwalk Shoreline Stabilization	129,900	2028	220,000	200,000	200,000	200,000	200,000	1,020,000
Love Street Sidewalk construction (east side)	123,000	2024	50,000	-	-	-	-	50,000
Jupiter Beach Road and A1A Intersection Improvements	1,146,905	2025	-	-	-	-	-	-
Riverwalk Connection	145,000	2025	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,638,705</b>		<b>270,000</b>	<b>250,000</b>	<b>650,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,570,000</b>

<b>Project Funding</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
CRA General Revenues	1,632,362	270,000	250,000	650,000	200,000	200,000	1,570,000
Escrow Funds	6,343	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,638,705</b>	<b>270,000</b>	<b>250,000</b>	<b>650,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,570,000</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2024 - 2028**

<b>Strategic Priority :</b> Green, Blue, & Open Spaces	<b>Department :</b> Engineering
<b>Project Name :</b> Plaza Down Under- Riverwalk Gravity Wall Repair & Marine Habitat	<b>Project No. :</b> C2302
	<b>Year(s) :</b> 2022 - 2026
	<b>Projected In-Service Date :</b> 2026

**Project Description :**  
Repair damaged section of Riverwalk along south side of Events Plaza where a section of the stacked block gravity wall supporting the Riverwalk has collapsed and the soils behind wall and under the Riverwalk have eroded or evacuated. Install riprap and/or other nature-based strategy that provides marine habitat (oyster recruitment) and stabilizes the structure either at the edge of the wall or breakwater in front to protect the wall from wave action and erosion that consistently occurs at the location.

**Link to Strategic Plan :**  
Maintain, promote and enable access to public facilities where residents can pursue active, outdoor lifestyle

**Need, Justification, Benefits :**  
A small watercraft collided with the stacked block gravity retaining wall supporting the Riverwalk at the south side of Events Plaza. The damage allowed tidal and wave action to slowly evacuate soils behind the wall resulting in wall section collapse. Repairs are needed to ensure public access and safety on Riverwalk. Long term shoreline stabilization that also promotes marine habitat is needed to protect the public investment.

Location & Area Map	Project Photo
	

**Comments :**  
The damaged area of the retaining wall has been temporarily stabilized by installing sandbags in the void area under the Riverwalk and waterward of the collapsed section of the retaining wall, to mitigate potential for further erosion and damage to the wall. Coordination with the gravity wall system manufacturer, along with a structural engineering consultant is required to determine the most cost feasible and implementable repair details/specifications. The new costs reflect the long term solution needed in order to address minor migration of blocks within the wall, provide a nature based strategy that stabilizes and protects the wall.

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
FINANCIAL INFORMATION  
2024 - 2028**

<b>Project Name :</b>	Plaza Down Under- Riverwalk Gravity Wall Repair & Marine Habitat	<b>Project No.</b>	C2302
<b>Strategic Priority :</b>	Green, Blue, & Open Spaces		
<b>Department :</b>	Engineering and Public Works		

<b>Project Budget :</b>	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Construction	\$52,000	\$0	\$0	\$450,000	\$0	\$0	\$0	\$502,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$102,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$602,000</b>

<b>Funding Sources :</b>	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
General revenues	\$102,000	\$0	\$50,000	\$450,000	\$0	\$0	\$0	\$602,000
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow & Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$102,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$602,000</b>

<b>Operating :</b>	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	Prior to FY2019	FY 2019	FY 2020	FY 2021	FY 2022*	FY 2023*	N/A	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$50,000	\$52,000	N/A	\$102,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$8,100	N/A	\$8,100
<b>Balance</b>							<b>N/A</b>	<b>\$93,900</b>

**TOWN OF JUPITER  
COMMUNITY INVESTMENT PROGRAM  
2024 - 2028**

<b>Strategic Priority :</b> Green Spaces	<b>Department :</b> PZ/ENG <b>Project No. :</b> C2301
<b>Project Name :</b> CRA Riverwalk Living Shoreline & Stabilization	<b>Year(s) :</b> 2024-2028 <b>Projected In-Service Date :</b> 2028

**Project Description :**  
The project will stabilize & install living shoreline abutting the Riverwalk. The first section of erosion is behind Mangrove Bay & will continue where needed along the length of the existing Riverwalk including areas along Jupiter Yacht Club, Best Western, the lagoon bridge, etc. The living shoreline and stabilization efforts will include a variety of methods including but not limited to rip rap, artificial reef modules, mangroves & transitional native upland plant material. The intent is to use nature-based strategies to create a more resilient shoreline that protects the Riverwalk infrastructure while also restoring the intertidal zone & marine habitat.

**Link to Strategic Plan :**  
Green, Blue, and Open Spaces

**Need, Justification, Benefits :**  
Along various locations waterward of the Riverwalk, the shoreline is eroding. The erosion is caused by boat wake and heavy storms along the Intracoastal Waterway that scour the upland close to the Town's Riverwalk. The worst erosion near the Riverwalk is approximately one foot from the walkway which could cause structural damage. The project will enhance the shoreline below the waterline and on the upland by a variety of nature based strategies that create reduce wave energy, stabilize the shoreline and create/restore marine habitat.

**Locations & Area Map:**



**Comments :**  
The design portion of the first phase of this project is being executed through CRA fiscal year 2022 operating funds. Additional funding is requested for phased living shoreline installation, increased costs and project management. Each year, staff will illustrate the areas needing stabilization for the work plan.



**TOWN OF JUPITER**  
**CRA COMMUNITY INVESTMENT PROGRAM**  
**2024 - 2028**

<b>Strategic Priority :</b> Mobility	<b>Department :</b> PZ/Engineering <b>Project No. :</b> C2201
<b>Project Name :</b> Love Street Sidewalk construction (east side)	<b>Year(s) :</b> 2022 - 2024 <b>Projected In-Service Date :</b> 2024

**Project Description :**  
 Love Street sidewalk construction on the east side of right-of-way. Sidewalks do not exist on the east side of the roadway from the intersection of A1A, abutting Schooners, north to Square Grouper. The project includes cost for design, mobilization, demolition, disposal, Maintenance of Traffic, construction of the new sidewalk, driveway turnouts, and related ancillary signage, striping, landscaping, and restoration work. Construction of approximately 600 linear feet of missing sidewalk should also occur at the corner of Clemons and A1A at the southeast corner of the Schooner's property.

**Link to Strategic Plan :**  
 Vehicle/Pedestrian/Traffic Management

**Need, Justification, Benefits :**  
 This project will improve pedestrian safety in the core of Inlet Village especially at night when the area is highly visited. While there is a sidewalk on the west side of Love Street, it is still common for pedestrians to walk in the street.

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

**Comments :**  
 Approximately 600 linear feet is proposed to be constructed by the Town along the east side of Love Street. The 1011 Love Street property is required to install 100 linear feet of sidewalk. Schooners dedicated a sidewalk easement so that a 5' wide sidewalk would connect to A1A. Because additional sidewalk easements do not exist north of the Pink House to Square Grouper, approximately 350 linear feet of new sidewalk will be constructed at a 3.5' width. If the Town receives sidewalk easements or when redevelopment occurs on the existing single family homes, the 3.5' sidewalk will be incrementally increased to 5'. Additional funding requested for design is needed.

**TOWN OF JUPITER**  
**CRA COMMUNITY INVESTMENT PROGRAM**  
**FINANCIAL INFORMATION**  
**2024 - 2028**

<b>Project Name :</b>	Love Street Sidewalk construction (east side)	<b>Project No.</b>	C2201
<b>Strategic Priority :</b>	Mobility		
<b>Department :</b>	PZ/Engineering		

<b>Project Budget :</b>	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Land acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$35,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Construction	\$88,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$108,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$123,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,000</b>

<b>Funding Sources :</b>	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
CRA Funding	\$116,658	\$50,000	\$0	\$0	\$0	\$0	\$0	\$166,658
Impact fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Escrow	\$6,343	\$0	\$0	\$0	\$0	\$0	\$0	\$6,343
FDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water R & R funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$123,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,000</b>

<b>Operating :</b>	Prior to 2024	2024	2025	2026	2027	2028	After 2028	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating- CRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Previous Years</b>	Prior to FY2019	FY 2019	FY 2020	FY 2021*	FY 2022	FY 2023	N/A	Total
Amount Budgeted	\$0	\$0	\$0	\$0	\$35,000	\$88,000	N/A	\$123,000
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
<b>Balance</b>							<b>N/A</b>	<b>\$123,000</b>

**TOWN OF JUPITER  
COMMUNITY REDEVELOPMENT AGENCY  
CASH FLOW ANALYSIS**

**CRA LIFE**

**FISCAL YEAR END**

8/22/2023

	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>24</b>
	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Estimated Beginning Balance</b>	3,128,514	1,458,836	2,247,624	3,112,684	3,627,047	5,338,876
<b>Plus:</b>						
Ad Valorem Revenue	2,756,979	3,099,336	3,277,547	3,466,006	3,665,302	3,876,057
Parking & Other Revenue	92,416	130,527	134,443	138,476	142,630	146,909
<b>Revenue Subtotal</b>	<b>2,849,395</b>	<b>3,229,863</b>	<b>3,411,990</b>	<b>3,604,482</b>	<b>3,807,932</b>	<b>4,022,966</b>
<b>LESS:</b>						
Operating Costs	1,526,445	1,292,807	1,318,663	1,345,036	1,371,937	1,399,376
Harbourside CDD payment	560,657	-	-	-	-	-
Scheduled Princial Pyt to GF	500,000	600,000	700,000	800,000	508,899	-
Interest Payment to GF	93,267	78,267	78,267	39,267	15,267	-
Scheduled Principal Pyt to CIP	181,496	186,941	192,549	255,816	-	-
Interest Payment to CIP	18,504	13,059	7,451	-	-	-
Capital Expenditures	318,000	270,000	250,000	650,000	200,000	200,000
Prior Year Carryforwards	1,320,705	-	-	-	-	-
<b>Expense Subtotal</b>	<b>4,519,073</b>	<b>2,441,074</b>	<b>2,546,930</b>	<b>3,090,119</b>	<b>2,096,103</b>	<b>1,599,376</b>
<b>Estimated Ending Balance</b>	<b>1,458,836</b>	<b>2,247,624</b>	<b>3,112,684</b>	<b>3,627,047</b>	<b>5,338,876</b>	<b>7,762,466</b>

**TOWN OF JUPITER  
COMMUNITY REDEVELOPMENT AGENCY  
CASH FLOW ANALYSIS**

**CRA LIFE  
FISCAL YEAR END**

8/22/2023

	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>29</b>	<b>30</b>
	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>Estimated Beginning Balance</b>	7,762,466	10,585,349	13,619,913	16,879,275	20,377,324	24,128,766
<b>Plus:</b>						
Ad Valorem Revenue	4,098,930	4,334,618	4,583,859	4,847,431	5,126,158	5,420,912
Parking & Other Revenue	151,317	155,856	160,532	165,348	170,308	175,417
<b>Revenue Subtotal</b>	<b>4,250,246</b>	<b>4,490,474</b>	<b>4,744,391</b>	<b>5,012,778</b>	<b>5,296,466</b>	<b>5,596,329</b>
<b>LESS:</b>						
Operating Costs	1,427,363	1,455,911	1,485,029	1,514,729	1,545,024	1,575,925
Harbourside CDD payment	-	-	-	-	-	-
Scheduled Princial Pyt to GF	-	-	-	-	-	-
Interest Payment to GF	-	-	-	-	-	-
Scheduled Principal Pyt to CIP	-	-	-	-	-	-
Interest Payment to CIP	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Prior Year Carryforwards	-	-	-	-	-	-
<b>Expense Subtotal</b>	<b>1,427,363</b>	<b>1,455,911</b>	<b>1,485,029</b>	<b>1,514,729</b>	<b>1,545,024</b>	<b>1,575,925</b>
<b>Estimated Ending Balance</b>	<b>10,585,349</b>	<b>13,619,913</b>	<b>16,879,275</b>	<b>20,377,324</b>	<b>24,128,766</b>	<b>28,149,171</b>