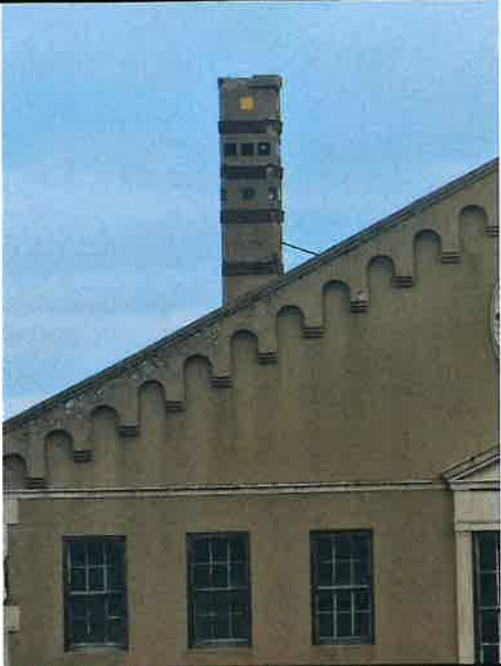



Town of Jerome
Capital Improvement Plan
FY 2026 – 2030
Cover Page

Town Hall Historic Maintenance Upgrade and Repairs



Department:	- Properties	
Priority:	High	
Category:		
Location:	600 Clark Street	
Project Description:	Enhance the efficiency, safety and welfare of the Jerome Civic Center / Town Hall to include chimney repairs, window replacements, exterior improvements, doors / locks and flooring.	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Budget - Grants	\$0	\$33,000	\$67,000	\$150,000	\$250,000		\$500,000
Total	\$0	\$33,000	\$67,000	\$150,000	\$250,000	\$0	\$500,000

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Staff	\$0	\$33,000	\$67,000	\$150,000	\$250,000		\$500,000

Total	\$0	\$33,000	\$67,000	\$150,000	\$250,000	\$0	\$500,000
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Hotel Jerome Renovations - Affordable Housing



Department:	- Properties	
Priority:	High	
Category:		
Location:	Hotel Jerome	
Project Description:	To repurpose a historic building with potential for numerous separate living units in order to provide enhanced affordable housing options.	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Grants - Sale of Property	\$0					\$4,000,000	\$4,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Staff	\$0					\$4,000,000	\$4,000,000

Total	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
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Verde Central Syphon Line


Department:	- Water	 
Priority:	High	
Category:		
Location:		
Project Description:	Verde Central Syphon Line is a major water line in which greater than 80% of the Town's water supply passes through. It sits on a hot bed of tailings thereby eroding the iron pipe.	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
WIFA	\$0		\$700,000				\$700,000
Total	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Engineer's Estimate	\$0		\$700,000				\$700,000
Total	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000

FY 2026 through FY 20230


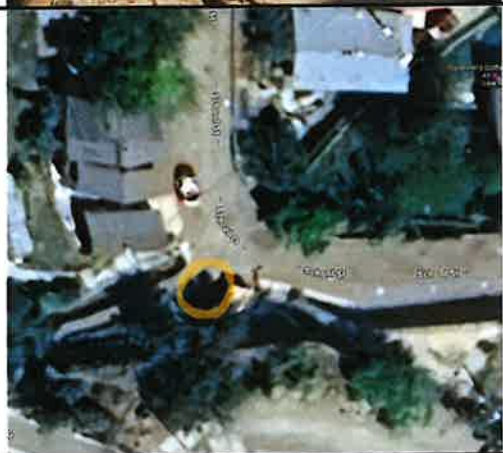
Mescal Canyon Syphon

Department:	- Water	
Priority:	High	
Category:		
Location:		
Project Description:	Mescal Syphon Line is over 100 years old and delivers the majority of the Town's water supply to the users. Due to environmental risks and extreme difficulty in accessing, plus the inclination to leaks and bursts, it needs replacement	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
WIFA WSD Grant	\$0		\$850,000				\$850,000
Total	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Engineer's Estimate	\$0		\$850,000				\$850,000
Total	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000

School Street Regulator



Department:	- Water	
Priority:	High	
Category:		
Location:	School Street	
Project Description:	School Street Regulator manages water pressure to most of the Town's residents and businesses. It needs to be replaced with a PRV (Pressure Reading Valve) to eliminate vulnerabilities and enhance monitoring for real time adjustments and alerts.	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
WIFA WSD Grant	\$0		\$550,000				\$550,000
Total	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Engineer's Estimate	\$0		\$550,000				\$550,000
Total	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000

FY 2026 through FY 20230

WWTP Upgrade



Department:	- Sewer	 
Priority:	High	
Category:		
Location:		
Project Description:	Due to exceedances in the Ammonia Impact Ratio and Total Recoverable Copper the Town has violated its Arizona Pollutant Discharge Elimination System Permit and is under a consent order to upgrade the WWTP to meet standards.	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
USDA Grant and Loan	\$0		\$6,500,000				\$6,500,000
USDA Grant and Loan	\$0	\$1,500,000	\$0	\$0			\$1,500,000
Total	\$0	\$1,500,000	\$6,500,000	\$0	\$0	\$0	\$8,000,000

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PACE Engineering	\$0	\$0	\$6,500,000	\$0			\$6,500,000
Total	\$0	\$0	\$6,500,000	\$0	\$0	\$0	\$6,500,000

FY 2026 through FY 20230

East Road Improvements

Department:	ST - Streets/Roads/Walks/Trails	
Priority:	Normal	
Category:		
Location:		
Project Description:	Roadway improvements to East, including underground utilities and drainage.	



Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	\$0						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	\$0						\$0

Staff	\$0	\$0	\$275,000	\$0		\$2,500,000	\$2,775,000
Total	\$0	\$0	\$275,000	\$0	\$0	\$2,500,000	\$2,775,000

FY 2026 through FY 2030

North Road Improvements

Department:	ST - Streets/Roads/Walks/Trails	 
Priority:	Normal	
Category:		
Location:		
Project Description:	Roadway improvements to North, including underground utilities and drainage.	



Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	\$0						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
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	\$0						\$0
Staff	\$0	\$0	\$0	\$295,000		\$2,205,000	\$2,500,000
Total	\$0	\$0	\$0	\$295,000	\$0	\$2,205,000	\$2,500,000

FY 2026 through FY 2030

Holly Road Improvements

Department:	ST - Streets/Roads/Walks/Trails	
Priority:	Normal	
Category:		
Location:		
Project Description:	Roadway improvements to Holley including underground utilities and drainage.	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	\$0						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
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	\$0						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2026 through FY 20230

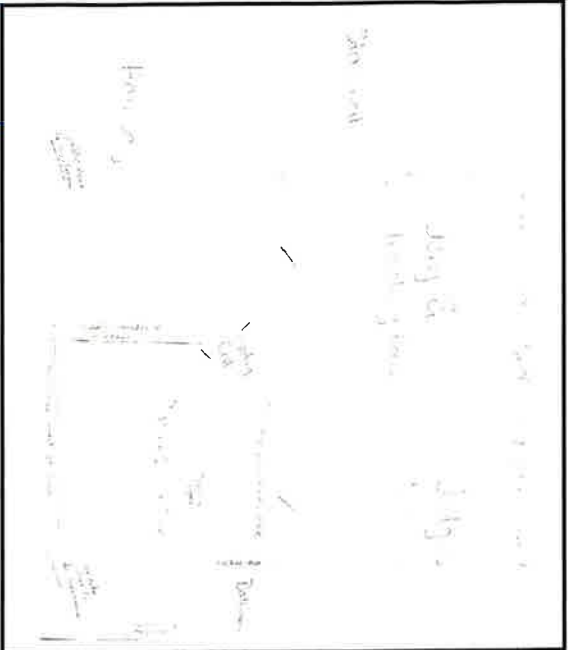

Water Tank Feasibility Study

Department:	- Water	
Priority:	Normal	
Category:		
Location:		
Project Description:	In order to enhance water storage capabilities and redundancy, and improve sustainability efforts, the Town must add a new water storage facility.	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
USDA Grant	\$0			\$80,000			\$80,000
Total	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Staff and Engineer	\$0			\$80,000			\$80,000
Total	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000

Municipal Court Space Improvement Project and Files /Records Management

Department:	- Properties	 
Priority:	High	
Category:		
Location:	600 Clark Street	
Project Description:	The third floor of Town Hall / Jerome Civic Center needs to be re-configured in order to provide adequate and safe municipal court space, and safe, secure and accessible vital Town records and files.	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Grants and Budget	\$0						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	\$0						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2026 through FY 20230

Police Vehicle


Department:	VE - Vehicles/Equipment	
Priority:	Normal	
Category:		
Location:		
Project Description:	Purchase a new police vehicle through JW Auto Sales. This vendor is unique in that they are able to take damaged, yet repairable vehicles and re-build them into a serviceable condition and sell them to us on a salvaged title at a significantly reduced rate than a traditional dealer. Additionally unique to this vendor is that the vehicles offered for sale were in service as police vehicles and come already partially equipped or optioned with police interceptor packages	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF Fund	\$0	\$42,000					\$42,000
Total	\$0	\$42,000	\$0	\$0	\$0	\$0	\$42,000

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Quote	\$0	\$42,000					\$42,000
Total	\$0	\$42,000	\$0	\$0	\$0	\$0	\$42,000

FY 2026 through FY 20230

Upgrade Parking Kiosks to T2

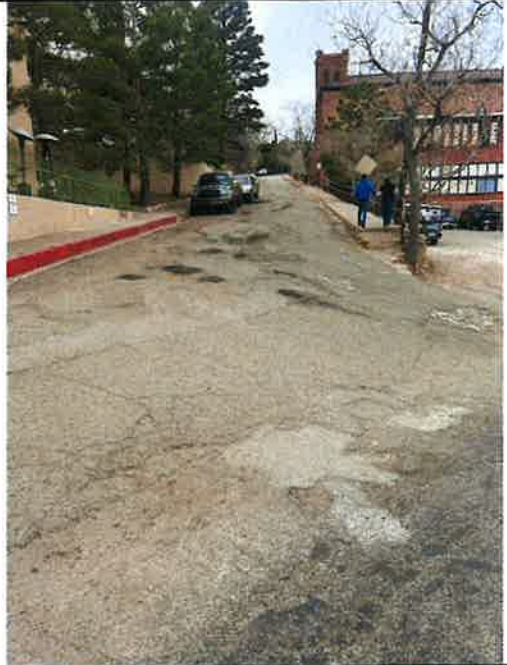

Department:	PS-P - Public Safety - Police	 <p>Version 6.3.6</p>
Priority:	High	
Category:		
Location:		
Project Description:	The existing kiosks have fallen out of the warranty and parts replacement period, plus there is new, better technology available. The proposed kiosks are more user friendly and have enhanced connectivity.	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF Fund / Parking Fund	\$0	\$32,000					\$32,000
Total	\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Quote	\$0	\$32,000					\$32,000
Total	\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000

FY 2026 through FY 20230

County Asphalt Overlay

Department:	ST - Streets/Roads/Walks/Trails	 
Priority:	Normal	
Category:		
Location:	County Road	
Project Description:	Improve and enhance the life cycle of County Road by milling and providing a 3-inch asphalt overlay on the first portion of County, continuing with the Town's annual asphalt enhancement and improvements.	


Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF / HURF Budgets	\$0		\$120,000				\$120,000
Total	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Quote	\$0		\$120,000				\$120,000

Total	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
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FY 2026 through FY 20230

Sanitation Truck

Department:	VE - Vehicles/Equipment	
Priority:	High	
Category:		
Location:		
Project Description:	Replace our current waste hauling truck that is in a constant state of disrepair and can no longer meet the Town's needs.	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF Reserve / Budget	\$0				\$265,000		\$265,000
Total	\$0	\$0	\$0	\$0	\$265,000	\$0	\$265,000

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Quote	\$0				\$265,000		\$265,000
Total	\$0	\$0	\$0	\$0	\$265,000	\$0	\$265,000

FY 2026 through FY 20230



Retaining Wall Repair

Department:	ST - Streets/Roads/Walks/Trails	
Priority:	High	
Category:		
Location:		
Project Description:	Enhance, reinforce, and make sustainable the public retaining walls throughout Town.	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Grants and Budget	\$0			\$500,000			\$500,000
Total	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Engineer Preliminary Est.	\$0			\$500,000			\$500,000
Total	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000

Juarez to Rich Street Metal Stairs


Department:	PA - Parks/Greenbelts/Grounds	 
Priority:	Low	
Category:		
Location:		
Project Description:	The stairway is in need of replacement with durable and long-lasting metal stairway.	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF Budget	\$0						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	\$0						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2026 through FY 20230



Stairway Improvements - Upper Park to Main / Haunted Hamburger

Department:	PA - Parks/Greenbelts/Grounds	
Priority:	Normal	
Category:		
Location:	Between Upper Park and Haunted Hamburger	
Project Description:	The concrete stairway has uneven surfaces, cracking and pulling away causing foundation issues. The stairway needs repair / reconstruction and the landing areas need improvements as well.	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total				\$0	\$0	\$0	\$0

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Staff	\$0	\$33,000	\$0	\$0			\$33,000
Total	\$0	\$33,000	\$0	\$0	\$0	\$0	\$33,000

Upper Park Retaining Wall Above PD

Department:	PA - Parks/Greenbelts/Grounds	 
Priority:	Normal	
Category:		
Location:	Upper Park Above PD	
Project Description:	Stabilize and enhance the falling retaining wall located adjacent to Upper Park below the Haunted Hamburger.	

Funding Sources	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total				\$0	\$0	\$0	\$0

Expenditures	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total				\$0	\$0	\$0	\$0

