



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

FY 2026 through FY 2030

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 |

FY 2026 through FY 2030

Hotel Jerome Renovations - Affordable Housing

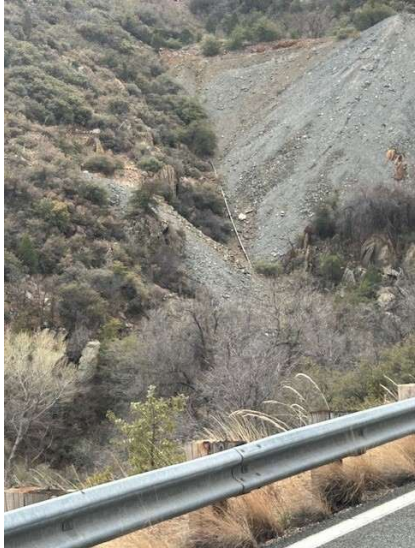

| | | |
|-----------------------------|---|---|
| Department: | Properties |  |
| Priority: | High | |
| Category: | |  |
| Location: | Hotel Jerome | |
| Project Description: | To repurpose a historic building with potential for numerous separate living units in order to provide enhanced affordable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

| Funding Sources | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|---------------------------|------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Grants - Sale of Property | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$2,000,000 | \$4,000,000 | \$8,000,000 |
| Total | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$2,000,000 | \$4,000,000 | \$8,000,000 |

| Expenditures | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|--------------|------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Staff | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$2,000,000 | \$4,000,000 | \$8,000,000 |
| Total | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$2,000,000 | \$4,000,000 | \$8,000,000 |

FY 2026 through FY 2030

Verde Central Syphon Line

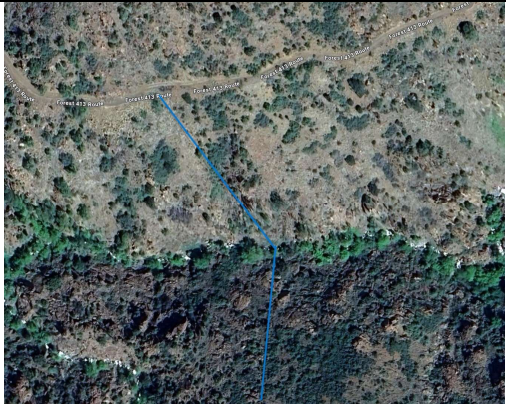
| | | |
|-----------------------------|--|---|
| Department: | Water |  |
| Priority: | High | |
| Category: | |  |
| Location: | | |
| Project Description: | Verde Central Syphon Line is a major water line in which greater than 80% of the Town's water supply passes through. It sits on a hot bed of tailings 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 2030

Mescal Canyon Sypon


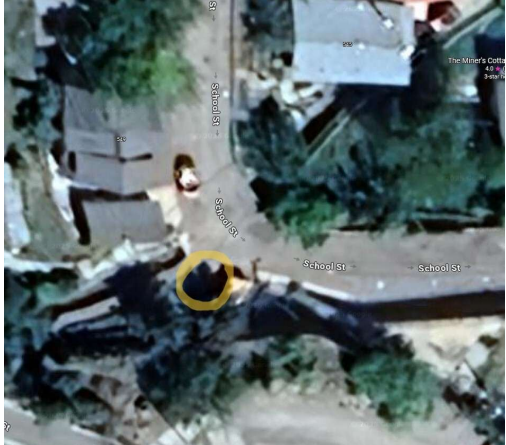
| | | |
|-----------------------------|--|--|
| Department: | Water |  |
| Priority: | High | |
| Category: | | |
| Location: | | |
| Project Description: | Mescal Syphon Line is over 100 years old and delivers the majority of the Town's water supply to the users. Due to environmental risks and extreme 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 |

FY 2026 through FY 2030

School Street Regulator


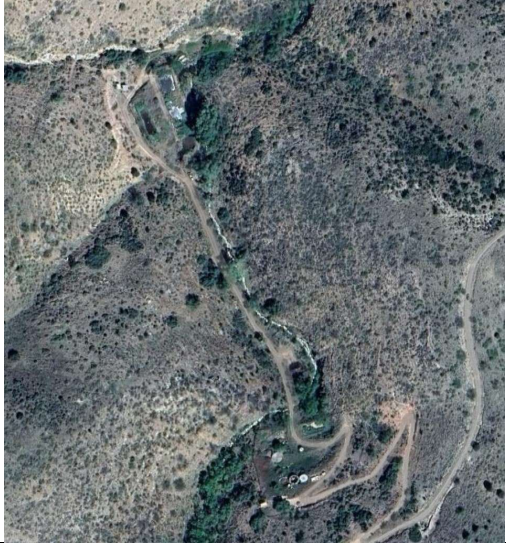
| | | |
|-----------------------------|--|---|
| Department: | Water |  |
| Priority: | High | |
| Category: | |  |
| Location: | School Street | |
| Project Description: | School Street Regulator manages water pressure to most of the Town's residents and businesses. It needs to be replaced with a PRV (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 2030

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 2030

East Road Improvements


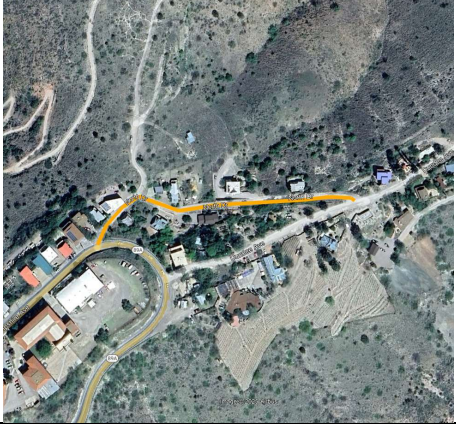
| | | |
|-----------------------------|---|--|
| Department: | Streets/Roads/Walks/Trails |  |
| Priority: | Normal | |
| Category: | |  |
| Location: | | |
| Project Description: | Roadway improvements to East, including underground utilities and drainage. | |

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

FY 2026 through FY 2030

North Road Improvements


| | | |
|-----------------------------|--|--|
| Department: | 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 |
|--------------|------------|------------|------------|------------------|------------|--------------------|--------------------|
| | \$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: | 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 |
|--------------|------------|------------|------------|------------|------------|------------|------------|
| | \$0 | | | | | | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY 2026 through FY 2030

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 |

FY 2026 through FY 2030

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 |
|-----------------|------------|------------|-----------------|------------------|------------|------------|------------------|
| Budget - Grants | \$0 | \$0 | \$50,000 | \$165,000 | | | \$215,000 |
| Total | \$0 | \$0 | \$50,000 | \$165,000 | \$0 | \$0 | \$215,000 |

| Expenditures | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|--------------|------------|------------|-----------------|------------------|------------|------------|------------------|
| | \$0 | \$0 | \$15,000 | \$200,000 | | | \$215,000 |
| Total | \$0 | \$0 | \$15,000 | \$200,000 | \$0 | \$0 | \$215,000 |

FY 2026 through FY 2030

Town Hall Windows and Exterior Repairs

| | | |
|-----------------------------|---|---|
| Department: | Properties |  |
| Priority: | Normal | |
| Category: | |  |
| Location: | 600 Clark Street | |
| Project Description: | The Jerome Town Hall / Civic Center windows are historical, but need replaced as a loss of energy is fairly significant and the work conditions can become unbearable. Moreover, there are certain safety issues such as the chimney stack that is in disrepair and needs fortified / historically significant repairs. | |

| Funding Sources | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|-------------------|------------|------------|------------|------------------|------------|------------|------------------|
| Grants and Budget | \$0 | | | \$400,000 | | | \$400,000 |
| Total | \$0 | \$0 | \$0 | \$400,000 | \$0 | \$0 | \$400,000 |

| Expenditures | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|--------------|------------|------------|------------|------------------|------------|------------|------------------|
| Staff | \$0 | | | \$400,000 | | | \$400,000 |
| Total | \$0 | \$0 | \$0 | \$400,000 | \$0 | \$0 | \$400,000 |

FY 2026 through FY 2030

Staff and Work Force Housing

| | | |
|-----------------------------|--|--|
| Department: | Properties | |
| Priority: | High | |
| Category: | | |
| Location: | 621 Main Street | |
| Project Description: | Purchase or develop affordable housing for staff and working class in Jerome. Purchase a multi-unit building to provide the largest ROI. | |

| Funding Sources | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|------------------------|--------------|------------------|---------------|---------------|---------------|---------------|------------------|
| GF Reserve Fund | \$0 | \$600,000 | | | | | \$600,000 |
| Total | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$600,000 |

| Expenditures | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|---------------------|--------------|------------------|---------------|---------------|---------------|---------------|------------------|
| Staff | \$0 | \$600,000 | | | | | \$600,000 |
| Total | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$600,000 |

FY 2026 through FY 2030

Police Vehicle


| | | |
|-----------------------------|--|--|
| Department: | 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 | \$0 | \$22,000 | \$22,000 | | | \$44,000 |
| Total | \$0 | \$0 | \$22,000 | \$22,000 | \$0 | \$0 | \$44,000 |

| Expenditures | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|---------------------|--------------|---------------|---------------|-----------------|---------------|---------------|-----------------|
| Quote | \$0 | \$0 | \$0 | \$44,000 | | | \$44,000 |
| Total | \$0 | \$0 | \$0 | \$44,000 | \$0 | \$0 | \$44,000 |

FY 2026 through FY 2030

Upgrade Parking Kiosks to T2



| | | |
|-----------------------------|--|--|
| Department: | 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 2030

County Asphalt Overlay


| | | |
|-----------------------------|---|---|
| Department: | 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 |

FY 2026 through FY 2030

Sanitation Truck


| | | |
|-----------------------------|---|--|
| Department: | 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 | \$225,000 | \$0 | \$0 | | | \$225,000 |
| Total | \$0 | \$225,000 | \$0 | \$0 | \$0 | \$0 | \$225,000 |

| Expenditures | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|---------------------|--------------|---------------|-----------------|------------------|---------------|---------------|------------------|
| Staff | \$0 | \$0 | \$30,000 | \$195,000 | | | \$225,000 |
| Total | \$0 | \$0 | \$30,000 | \$195,000 | \$0 | \$0 | \$225,000 |

FY 2026 through FY 2030

Livescan Fingerprint Machine

| | | |
|-----------------------------|--|---|
| Department: | Public Safety - Police |  |
| Priority: | Low | |
| Category: | | |
| Location: | | |
| Project Description: | Real-time identification and submission to state and federal databases | |

| Funding Sources | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|-----------------|-------|--------|----------|--------|--------|--------|----------|
| AOC Grant | \$0 | | \$30,000 | | | | \$30,000 |
| Total | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$30,000 |

| Expenditures | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|-----------------|-------|--------|----------|--------|--------|--------|----------|
| Staff Knowledge | \$0 | | \$30,000 | | | | \$30,000 |
| Total | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$30,000 |

FY 2026 through FY 2030

Retaining Wall Repair



| | | |
|-----------------------------|--|--|
| Department: | 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 |

FY 2026 through FY 2030

Juarez to Rich Street Metal Stairs



| | | |
|-----------------------------|--|---|
| Department: | 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 | \$20,000 | \$0 | | | \$20,000 |
| Total | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$20,000 |

| Expenditures | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|--------------|------------|------------|-----------------|------------|------------|------------|-----------------|
| | \$0 | \$0 | \$20,000 | \$0 | | | \$20,000 |
| Total | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$20,000 |

FY 2026 through FY 2030

Stairway Improvements - Upper Park to Main / Haunted Hamburger



| | | |
|-----------------------------|---|---|
| Department: | 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 |
|-----------------|------------|-----------------|------------|------------|------------|------------|-----------------|
| GF Budget | \$0 | \$33,000 | \$0 | \$0 | | | \$33,000 |
| Total | \$0 | \$33,000 | \$0 | \$0 | \$0 | \$0 | \$33,000 |

| 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 |

FY 2026 through FY 2030

Upper Park Retaining Wall Above PD

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

| Funding Sources | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|-----------------|------------|------------|-----------------|------------|------------|------------|-----------------|
| GF Budget | \$0 | \$0 | \$38,000 | \$0 | | | \$38,000 |
| Total | \$0 | \$0 | \$38,000 | \$0 | \$0 | \$0 | \$38,000 |

| Expenditures | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|--------------|------------|------------|-----------------|------------|------------|------------|-----------------|
| Staff | \$0 | \$0 | \$38,000 | \$0 | | | \$38,000 |
| Total | \$0 | \$0 | \$38,000 | \$0 | \$0 | \$0 | \$38,000 |

FY 2026 through FY 2030

Hull Parking


| | | |
|-----------------------------|--|---|
| Department: | Streets/Roads/Walks/Trails |  |
| Priority: | Normal | |
| Category: | |  |
| Location: | Hull Avenue | |
| Project Description: | Improved parking, safety and drainage. | |

| Funding Sources | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|-------------------|------------|-----------------|------------|------------|------------|------------|-----------------|
| GF / HURF Budgets | \$0 | \$40,000 | \$0 | \$0 | | | \$40,000 |
| Total | \$0 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$40,000 |

| Expenditures | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|--------------|------------|-----------------|------------|------------|------------|------------|-----------------|
| Staff | \$0 | \$40,000 | \$0 | \$0 | | | \$40,000 |
| Total | \$0 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$40,000 |

FY 2026 through FY 2030

Springs Security



| | | |
|-----------------------------|---|--|
| Department: | Water |  |
| Priority: | Normal | |
| Category: | | |
| Location: | Throughout Mingus | |
| Project Description: | Enhance the security in and around the springs and water infrastructure through the use of physical barriers or real-time detection and dispatch in order to keep trespassers, vandals, and terrorists out. | |

| 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 |

FY 2026 through FY 2030

Verde Avenue Reconstruction and Utility Replacement

| | | |
|-----------------------------|--|---|
| Department: | Streets/Roads/Walks/Trails |  |
| Priority: | Normal | |
| Category: | |  |
| Location: | Verde Avenue - 775 Linear Feet from Main (89A) to 6th | |
| Project Description: | A corridor reconstruction initiative designed to restore structural roadway integrity, improve multimodal transportation and safety, modernize aging infrastructure, and enhance resiliency. | |

| Funding Sources | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|-------------------|------------|------------|------------|--------------------|------------|------------|--------------------|
| Grants and Budget | \$0 | \$0 | \$0 | \$3,472,532 | | | \$3,472,532 |
| Total | \$0 | \$0 | \$0 | \$3,472,532 | \$0 | \$0 | \$3,472,532 |

| Expenditures | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|--------------|------------|------------|------------|--------------------|--------------------|------------------|--------------------|
| | \$0 | \$0 | \$0 | \$1,000,000 | \$2,100,000 | \$376,532 | \$3,476,532 |
| Total | \$0 | \$0 | \$0 | \$1,000,000 | \$2,100,000 | \$376,532 | \$3,476,532 |

FY 2026 through FY 2030

Center Avenue Reconstruction and Utility Upgrade

| | | |
|-----------------------------|---|--|
| Department: | Streets/Roads/Walks/Trails | |
| Priority: | Normal | |
| Category: | | |
| Location: | The entirety of Center Avenue | |
| Project Description: | Resurfacing Center Avenue between First Avenue and Hull along with water utility replacement drainage and the preservation, restoration and reuse of the historic cobblestone materials from Center Avenue. | |

| Funding Sources | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|------------------------|--------------|---------------|---------------|--------------------|--------------------|------------------|--------------------|
| | \$0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$750,000 | \$2,750,000 |
| Total | \$0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$750,000 | \$2,750,000 |

| Expenditures | Prior | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|---------------------|--------------|---------------|---------------|--------------------|--------------------|------------------|--------------------|
| | \$0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$750,000 | \$2,750,000 |
| Total | \$0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$750,000 | \$2,750,000 |