INTRODUCTION

The CIP is a critical piece in the Town's overall planning. It is the most important implementation tool of the General Plan. Development of the community's facilities and services is one of the primary functions of municipal government. Without functional public services including water and wastewater facilities, public safety, streets, drainage systems, parks and recreation Camp Verde cannot reach its potential as a quality place to live. While the Town does not currently provide all of these services to the entire community, it is imperative that a plan is formulated as development occurs.

The CIP is a five-year plan that outlines current capital and infrastructure needs, future anticipated needs, current projects and future costs to the community. The CIP addresses both repair and replacement of existing infrastructure as well as the development of new facilities to accommodate future growth and/or improve services. The CIP links the Town's planning and budgeting functions.

The immediate purpose of this year's CIP plan is to identify Fiscal Year 2013-2014 projects to coincide with the budget approval process. Staff has provided additional projects for years 2015 through 2018. Each year discussions should focus on prioritizing and mapping a clear and realistic update of the plan, making adjustments that reflect changes in needs and importance. When evaluating the projects it is helpful to define the criteria for the importance placed on each project to arrive at the order of priority for the current and next five fiscal year plans. A weighting system is used to consider the following:

- Health, Safety and legal impacts: What does the project do to improve the overall health and safety of citizens, employees and visitors or provide a recognized standard service to the community? Does the project mitigate any potential legal issues?

- Fiscal Impact: What fiscal impact does the project have on the Town's finances? Is there outside funding sources? Is there potential for recouping or adding to revenues?

- Environmental Impact: Will the project address environmental concerns or enhance the natural environment?

- Operations: What impact will the project make on operational efficiency and maintenance costs, how will staffing levels be effected (does the project provide better efficiency, will additional staff be required)

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- Economic Development: Will the project improve the Town's position to attract economic growth - a significant part of the equation being physical image?

- Public Desire: Has the community expressed a desire for the project through surveys, public meetings etc.? What percentage of residents and what level will they benefit from the implementation of the project?

- Service Levels: Will customer service be improved, will the community benefit from the completion of the project?

As the Capital Improvement Plan develops and is used as a guide in decision making, a formal process should be put into place to include public input; through public meetings, mailings and outreach.

FINANCIAL

Camp Verde, like most communities, will most likely have more needs than financial resources. It is important to carefully examine the current financial condition of the Town as well as possible funding alternatives.

The key to implementing the CIP is consistent, systematic funding. Camp Verde uses a number of funding options to finance its operations. The majority of revenues go toward day-to-day operations: salaries, benefits, insurance, utilities, fuel and other costs. This leaves little left over to finance large capital projects. For this reason, alternate funding methods need to be examined.

A critical component of funding is user fees. These fees should be adjusted periodically to ensure that the fees adequately cover the cost of service and replacement so that the general fund in no way subsidizes user services.

In addition, the Town needs to work closely with developers to ensure that future development pays for its appropriate share of infrastructure and amenities so adequate funding can be allocated to the CIP.

Funding Options:

- **Pay-as-you-go** from current revenues. A large portion of Town revenues are from State shared sources distributed on a per-capital basis; including state sales tax and state income tax. Restricted revenue from the state fuel tax is restricted for transportation related expenditures.
- **Municipal Bonds**. The Town can issue Bonds, which must be paid back, with interest, over a period of time. The issuance of municipal bonds must be approved by a majority of the voters. A General Obligation Bond (G.O. Bond) is most commonly utilized, and

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the most inexpensive way to fund large municipal projects. The bond's repayment is based on the full taxing authority of the municipality and backed up by real property. Voters would have to approve any property taxes instituted to support the issuance of any G.O. Bonds

- **Lease –purchase agreements**. This method lessens the up-front costs to the municipality. Interest is paid, but the payoff period is typically for a shorter period than bonds, and the Town will own the project/equipment at the termination of the agreement.
- **Development Impact Fees**. These are fees imposed on new development to help defray the impact and additional costs that the development places on municipal infrastructure and services.
- **Grants**. Federal, state, county and private grants are available to finance capital projects. Many require either financial or "in-kind" matches.
- **User Fees**. Fees paid by service or facility users that should be sufficient enough to maintain existing facilities and develop additional capacity.

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Town of Camp Verde
Five -Year Capital Improvement Projects Plan

Department	Description	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	5 Year Total
Administration	Equestrian Facility	$ 50,000	$ 357,346	$ 594,100	$ 769,000	$ 853,000	$ 2,623,446
	Equestrian Trailhead			$ 50,000			$ 50,000
	Total Administration CIP:	$ 50,000	$ 357,346	$ 644,100	$ 769,000	$ 853,000	$ 2,673,446
Clerk	206-207-208 Council Chambers-Council Offices-Conf Room	$ 161,500					$ 161,500
	Archival Room-File System	$ 22,000					$ 22,000
	Audio System-Current Chamber	$ 15,000					$ 15,000
	Total Clerk CIP:	$ 198,500	$ -	$ -	$ -	$ -	$ 198,500
Community Development	GIS & GPS Operator and System		$ 70,000	$ 150,000	$ 150,000	$ 300,000	$ 670,000
	Building Inspectors Truck	$ 20,000					$ 20,000
	Office Remodel	$ 16,000					$ 16,000
	Total Community Development CIP:	$ 36,000	$ 70,000	$ 150,000	$ 150,000	$ 300,000	$ 706,000
Court	New Court Room	$ 200,000					$ 200,000
	Total Court CIP:	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Library	Library Building	$ 1,800,000					$ 1,800,000
	Radio Frequency Identification Equipment	$ 15,000	$ 15,000				$ 30,000
	Total Library CIP:	$ 1,815,000	$ 15,000	$ -	$ -	$ -	$ 1,830,000
Marshal Office	Animal Control	$ 10,500					$ 10,500
	Expansion of Property & Evidence Room Option 1		$ 125,000	$ 45,000			$ 170,000
	Expansion of Property & Evidence Room Option 2		$ 207,500	$ 45,000			$ 252,500
	Improve Police Radio Reception		$ 75,000	$ 30,000			$ 105,000
	Relocate Detective Unit to Teen Center		$ 9,000				$ 9,000
	Replace Dispatch Consoles					$ 36,000	$ 36,000
	Police Records Remodel				$ 50,000		$ 50,000
	Vehicle Replacement-Option 1	$ 41,500	$ 41,500			$ 36,000	$ 119,000
	Vehicle Replacement-Option 2		$ 581,000				$ 581,000
	Total Marshal Office CIP:	$ 52,000	$ 1,039,000	$ 120,000	$ 50,000	$ 72,000	$ 752,000
Public Works / Engineering	Black Bridge Improvements			$ 150,000	$ 892,000		$ 1,042,000
	Camp Verde Water System Acquisition			$ 6,500,000			$ 6,500,000
	Geographic information System (GIS)	$ 165,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 405,000
	Old Highway 279 Improvements		$ 95,000	$ 850,000			$ 945,000
	Public Transit System			$ 15,000	$ 146,500		$ 161,500
	Public Works / Engineering Total:	$ 165,000	$ 155,000	$ 7,575,000	$ 1,098,500	$ 60,000	$ 9,053,500
Public Works / Maintenance	Replace Shingle Roofs on Gymnasium, & Rooms 304 & 306	$ 135,000					$ 135,000
	Replace Doors on 300 Building	$ 20,000	$ 10,000				$ 30,000
	Gym and Kitchen Remodel	$ 120,000					$ 120,000
	Gym Floor & Bleachers	$ 70,500					$ 70,500
	Remodel Room 304	$ 30,000					$ 30,000
	Roll Shutters	$ 13,025					$ 13,025
	Remodel Public Works Entry/300 Building	$ 22,000					$ 22,000
	Upgrade Electrical Service Panel 200 Building	$ 10,000					$ 10,000
	Repairs to Historical Society Building	$ 28,000					$ 28,000
	Banners, Flags and Holdiay Decorations	$ 15,000	$ 10,000	$ 10,000	$ 10,000		$ 45,000
	Tractor Backhoe Attachment	$ 17,000					$ 17,000
	Vehicles Replacement	$ 82,000	$ 20,000	$ 24,000			$ 126,000
	Public Works / Maintenance Total:	$ 562,525	$ 40,000	$ 34,000	$ 10,000	$ -	$ 646,525

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Town of Camp Verde
Five -Year Capital Improvement Projects Plan

Department	Description	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	5 Year Total
Public Works / Parks & Recreation Div.	Butler Park	$ 21,000	$ 40,000	$ 45,000			$ 106,000
	Community Park	$ 795,000	$ 750,000	$ 585,000	$ 700,000	$ 525,000	$ 3,355,000
	Pool Upgrades	$ 29,000					$ 29,000
	Rezzonico Park Development	$ 18,000	$ 45,000	$ 45,000	$ 39,000	$ 45,000	$ 192,000
	Splash Pad			$ 80,000			$ 80,000
	Urban Trails	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 75,000
	Top Dresser Material Handler	$ 18,500					$ 18,500
	Public Works / Parks & Recreation Total:	$ 896,500	$ 850,000	$ 770,000	$ 754,000	$ 585,000	$ 3,855,500
Public Works / Stormwater	Annual Stormwater Improvements Projects	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 150,000
	Cliffs Parkway Drainage Basin Improvements	$ 25,500	$ 15,000				$ 40,500
	Gadis Wash Drainage Improvements	$ 45,000	$ 25,000	$ 7,500	$ 7,500		$ 85,000
	Murdock Road Drainage Improvements		$ 85,000				$ 85,000
	Hollamon St,. Main Street Drainage		$ 225,750		$ 1,675,250		$ 1,901,000
	Public Works / Stormwater Total:	$ 100,500	$ 380,750	$ 37,500	$ 1,712,750	$ 30,000	$ 2,261,500
Public Works / Streets Division	Crack Seal Machine	$ 55,000					$ 55,000
	Lift Gate		$ 10,500				$ 10,500
	Materials Crusher			$ 250,000			$ 250,000
	Materials Spreader	$ 10,000					$ 10,000
	Nine Wheel Roller Compactor		$ 25,000				$ 25,000
	PadfootSheep's Foot roller compactor				$ 25,250		$ 25,250
	Powerscreen					$ 125,000	$ 125,000
	Sidewalk, Curb and gutter Replacement and Development	$ 20,900	$ 21,840	$ 22,822	$ 23,848	$ 24,921	$ 114,331
	Sign Truck		$ 25,500				$ 25,500
	Skiploader		$ 35,500				$ 35,500
	SR 260 & Industrial Dr.-Goswick Way		$ 450,000				$ 450,000
	Steel Wheel Drum Vibratory Roller			$ 27,750			$ 27,750
	Street Sweeper		$ 125,000				$ 125,000
	Tire Replacement Program	$ 27,250	$ 6,376				$ 33,626
	Public Works / Streets Division Total:	$ 113,150	$ 699,716	$ 300,572	$ 49,098	$ 149,921	$ 1,312,457
	Total for all Divisions of Public Works:	$ 1,837,675	$ 2,125,466	$ 8,717,072	$ 3,624,348	$ 824,921	$ 17,129,482
Town of Camp Verde - 5 Year Capital Improvement Projects Plan		$ 4,189,175	$ 3,606,812	$ 9,631,172	$ 4,593,348	$ 2,049,921	$ 23,489,428

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Town of Camp Verde Capital Improvement Plan

ADMINISTRATION - Equestrian Facility

Name of Project:

Equestrian Arena (s)/Facilities: To appropriate funding in the Capital Improvement Plan (CIP) in order to develop a financial, operational and strategic focus.

Project Description:

To design, build and provide access to a basic, cost-effective Equestrian Arena(s)/Facilities and Trailhead at the Community Park. Also, to introduce the concept of planning for a premier equestrian facility at this site in future CIP's.

The town-owned equestrian fixed assets currently include: 110 existing panels w/alley, large roping back pens, loading and bucking chutes. A leader in the equestrian industry recommended that the Town build a permanent arena with pipes welded together. Then, utilize the Town-owned portable panels (110) for the back pens, alley, etc.

The funding in this CIP includes the minimal costs for the basic infrastructure and structures that are needed to have a 'bare-bones', but user-friendly equestrian facility. The first phase could be built to meet the needs and expectations of the local equestrian enthusiasts. The current park master plan can only accommodate parking spaces for 30 to 40 trucks/living quarter horse trailers (big-rigs).

If the Town anticipates doing a 'build-out' to make this site a premier equestrian facility and attract target market visitors (ropers, cutters, etc.) this would have to be funded in future CIP's. In addition, the master plan would need revision to accommodate more than 30 to 40 big-rigs.

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A 'build-out' example is an arena cover. A covered arena would allow for an all-weather cover – no matter the weather the event can still go on. Event sponsors would be looking for this type of added value for their event. Please note: although the arena lighting ($100,000) currently is categorized as a minimum requirement in the attachment it really should be under an arena cover to protect the Town's investment.

The park property is in the R1L Zoning District. The Town can prepare and facilitate a use permit as our code allows for this type of development in this district. This is processed in-house and no permit fees are required.

Relative to:

1. The recreational site entrance, the Planning Commission will make recommendations to the Town Council of the site entrance within the permitting process.
2. The capacity to accommodate the big-rigs should be included in the use permit as this would be a quasi-RV Park, especially if the build out is completed.
3. Parking:
   a. The number of parking spaces required would fall under the Planning and Zoning Ordinance and reviewed in the use permit process.
   b. Landscaping would be required @15% of the parking area. Once the parking lot was designed for the use permit site plan, this 15% landscape area could be calculated.
4. All septic systems are permitted through Yavapai County Environmental. Research will need to be done to determine if state law requires connection to a sewer system if available within 200 feet of the site.

Why the Project is needed:

To provide:

1. Improve our economy via the Economic Multiplier as exhibitors, sponsors, vendors, spectators and participants will stay in our hotels, eat at our restaurants and shop at our businesses
2. Provide a living-wage employment for local residents
3. Add an additional attraction/asset to our region which already has the single greatest concentration of state parks, national monuments and popular site-seeing attractions
4. Public recreational opportunities
5. Effectively utilize open space in the Town's community park
6. A venue for entertainment activities with an emphasis on equestrian and western theme events to citizens and target market visitors.

Staffing Required to Complete Project (FTEs and positions):

Eight (8) employees (EE's) and possibly volunteers

Location of Project (if not already mentioned):

Community Park/Hwy 260, Camp Verde, AZ. Our town is geographically centered in the state and our moderate climate is ideal for participants and spectators to take advantage of recreational activities.

Project Timeline:

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Fiscal Year	Activity	Cost/Attachment Color Coded
2013/14	Initial Project Organization/ Inventory and Data Collection/ Conceptual Plan/General Contractor/Engineering standards	$50,000 – Purple
2014/15	Conceptual Plan/General Contractor/Engineering standards	$357,346 - Yellow
2015/16	Security Fencing, drill well AB surface parking lot, 15% landscaping, arena: build arena and install perimeter fence	$594,100 - Pink
2016/17	Judges/Announcer stand w/tables, sound system, arena lighting (**lighting s/b covered)** , portable bleachers w/trailer/ water truck, harrow, tractor, heavy equipment, secure facility	$769,000.00 – Blue
2017/18	Business Administrative Office/restrooms/showers/technology, refuse/manure bins/tethering devices	$853,000.00 - Green
	5 Year Total	$2,623,446.

Back Up Documents:

Equestrian Facility

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Utilize a combination of funding to take advantage of every resource opportunity available to the Town.

Town of Camp Verde

Minimum/Maximum Cost of Equestrian Arena(s)/Facilities & Trailhead

	A	B	C	D	E
1	Town of Camp Verde				
2	Minimum/Maximum Cost of Equestrian Arena(s)/Facilities & Trailhead				
3					
4					
5	**Key Color Code**				
6	**Purple Color - 1st year**				
7	**Yellow Color - 2nd year**				
8	**Pink Color - 3rd year**				
9	**Blue Color - 4th year**				
10	**Green Color - 5th year**				
11					
12	**Minimum**	**Cost**		**Maximum**	**Cost**
13	**TBD (To be determined)**				
14	**The Planning Process**				
15	Phase 1 - Initial Project Organization- In-kind				
16	Phase 2 - Inventory and Data Collection In-kind				
17	Phase 3 - Analysis				
18	**General Contractor - Engineering Stds.**	$ 30,000.00			
19	Phase 4 - Conceptual Plan - Use ALTA Survey as basis for plan	$ 20,000.00			
20	Phase 5 - Plan Adoption				
21	Phase 6 - Implementation				
22	**Subtotal**		$ 50,000.00		
23					
24	**Fed., State, Local Agency Enviro. Requirements**				
25	Fed. Accessibility Requirements				
26	Smart Growth Plans				
27	General Plans - In-house	$ -			
28	Flood Control Plans				
29	Zoning Ordinances				
30	Bldg. Codes/Permits - In-house	$ -			
31	Other Regulatory Issues				
32	Funding and Partnership Resources				
33	Staffing Required to Complete Project (FTEs and Positions) 8				
34					
35	Craft information for Town Website/Event Calendar				
36	Facility Use Application/Mktg./Location & Map				
37		1			

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	A	B	C	D	E
38					
39	**ROADS/FACILITY SITE ENTRANCE**				
40	Designed for Big Rigs/Living Quarter Horse Trailers				
41					
42	***Considerations for Roads below***				
43	Road Alignment				
44	Road Grade				
45	Road Profile				
46	Road Drainage				
47					
48	***Road/Parking Construction $$$ amounts From P/W Dir. Ron Long***				
49	Access from SR 260 to E. Boundary of the Community Park				
50	Acceleration & De-acceleration Lanes/Hwy 260				
51	Entry road w/Center Turn Lane, Stormwater Road Improvments	$ 300,610.00			
52					
53	0.3 mile, 2 Lane Access Road from E. Boundary to Parking Lot				
54	**$136,167 - paved**				
55	**$ 56,736 - AB/gravel road**	$ 56,736.00			
56					
57	**Subtotal**		$ 357,346.00		
58	Security Fencing	$ 100,000.00			
59	**Well installed/consideration for water issues/piping**	$ 75,000.00			
60	Potable v non-potable				
61	People H20				
62	Horse H20				
63	Water Hydrants				
64	Water Troughs for Horses				
65	Horse Wash Rack				
66					
67					
68	Equestrian Trailer Parking Lot AB/Surfaced **(lot s/be UNPAVED)**	$ 193,600.00			
69					
70	Parking Area Design				
71	Parking Area Grade				
72	Parking Area Layout				
73	Parking Area Landscaping - 15% of the parking area				
74	by code this could include crushed rock & native plants	$7,500			
75	Open Parking Areas				
76	Small Parking Areas				
77	Parking Delineation	$ 3,000.00			
78	Traffic Control	$ 10,000.00			
79					
80	**ARENA**	2			

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	A	B	C	D	E
81	**Town-owned**				
82	Portable 250 X 300 Arena # 1 Main /Roping Arena 110 Existing Panels	$ -			
83	W/alley, lg. roping back pens, loading & bucking chutes	$ -			
84	Possibly missing 3's & 4's WW connector post for back pens- TBD	?			
85	WW Manuf. Dodge City, Kansas				
86	Gate included	$ -			
87	Poles s/b set in concrete to shore up portable panels (using in-kind labor)	$ 5,000.00			
88					
89	**However, the following was recommended by an arena builder**				
90	**Build a permanent arena w/welded pipes &**	**$ 25,000.00**			
91	**use existing portable panels for pens, alleys, etc.**				
92	10' High 150 x 300 Arena Chain Link Perimeter Fence	$ 25,000.00			
93	Out buildings/Tack Rooms	**$ 150,000.00**			
94	**Subtotal**		$ 594,100.00		
95				Covered Arena w/25' overhang on @side of grandstands	###########
96				***All-weather cover/ no matter the weather, the event goes on***	
97					
98					
99					
100	**Open-air/portable Judges/Announcer/Secretary Stand**				
101	**8 x 12 stand w/partial truss system & set-up**	$ 8,000.00			
102	Main Arena Sound System/special event receptacles/wiring/installation	$ 30,000.00			
103	Tables/chairs for Announcers Stand	$ 1,000.00			
104	440 Volts/1200 Amperage Arena Lighting (**s/b under an arena cover**)	$ 100,000.00			
105	Portable Bleachers w/Trailer - 2500/3000 Spectators	$ 40,000.00			
106					
107	**FOOTINGS**				
108	Proper Equestrian Arena Dirt 'Footings'	$ 500,000.00			
109	Footings must be wonderful to attract the event sponsors/competitors				
110	Who makes the dirt and ongoing maintenance is critical				
111	requires sub-base, base and footings (Top Soil)				
112					
113	High end dirt requires proper moisture content				
114	key to keeping the ideal dirt for an equestrian arena (it's a science)				
115	Utilize water meter & water arena H20 2/per day for covered arena				
116	More waterings per day if the arena is uncovered			Minimum 100 PSI sprinkler system	
117	Footings/Horse Friendly Surface Material - Stagging Area to Arena	$ 10,000.00			
118	Water Truck	$ 30,000.00			

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	A	B	C	D	E
119	2nd-hand, automatic Tractor' specifically for arena/1 or 2 operators allowed	$ 15,000.00			
120	100 HP John Deere Harrowing Equipment	$ 15,000.00			
121	***or 8' 'Arena Executive' Custom built in Wickenburg/$7,000***				
122	Or Kiser Drag Master /$12,000\				
123	Or Black Widow Drag $12.000				
124	Secure, storage building for heaby equipment	$ 20,000.00			
125	**Subtotal**		$ 769,000.00		
126					
127					
128					
129	Business Office/Reception/Med Stn/1 Restroom - 2000 Sq.Ft.	$ 250,000.00			
130	(Telecommunciations) phone/computers/Desks/Service Counter				
131	w/o server $3000 per person x 10 people $30,000				
132	computer, software, licenses, telephone & Wiring				
133	***with server 10 people $40,000***	$40,000			
134	**Restrooms/w/showers**	$500,000			
135	Womens/4 stalls/showers & Sinks				
136	Men 2 stalls/2 urinals/showers				
137					
138	Septic Systems/Effluenet dump station/drainage	$ 50,000.00			
139	Horse Stall's - TCV has panels for 110 stalls that can be converted				
140	for a second arena/recommendation required on this option				
141				Fly Control System	
142				Corral Panels - Existing/Convertible to 2nd Arena	$ -
143				200'W X 300'L	$ -
144				Roping shoot - purchase	
145				10 x 10 gate - purchase	
146				May need more panels	
147				Portable 15L X 6H, 6 Rails, Bleachers Seats 300	$ 2,000.00
148				Move w/Forklift	
149					
150				Out buildings	
151	Vegetation				
152	Existing Vegetation				
153	Retention of Existing Vegetation				
154					
155	Removal of Vegetation				
156	Toxic Vegetation - poisonous				

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	A	B	C	D	E
157	Noxious Weeds - harmful/invasive/introduced				
158					
159					
160					
161					
162	Garbage Service/Garbage and Horse Manure Bins	$ 5,000.00			
163				**Concession Stand/Multi-purpose room 18' x 50'**	
164				Refer	
165				Stove	
166				Sink	
167				Griddle	
168				Outdoor/rollup grill/BBQ unit	
169				Picnic Tables	
170				Vendor Hookups	
171					
172	**Tethering Devices**	$ 5,000.00			
173	Hitching Posts				
174	Hitch Rails				
175				Lighting - Specific to Tethering/Enclosures	
176					
177				**Related Facilities - Arenas & Round Pens**	
178					
179				Size and Location	
180				Grade	
181				Dust Prevention	
182					
183					
184					
185				Park Perimeter Fencing for Control of Animals /Hwy 260	
186				Fence Materials & Construction	
187				Post and Rail Constructions	
188				Steel Post-and-Rail Fences	
189				Wood Post-and-Rail Fences	
190				Vinyl Post-and-Rail Fences	
191				Premanufactured Tubular Panels	
192					
193				Wire Fences	
194				Wire Mesh Fences	

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	A	B	C	D	E
195					
196				Cattle Guards	
197					
198				Gates for Arenas and Round Pens - Min. 4W X 12H	
199				Gate Designs	
200				Gate Materials	
201				Gate Safety	
202				Accessible Gates	
203				Gate Latches	
204					
205				Barn	
206				Structure Locations	
207				Host team roping practice	
208				RV Hook-ups	
209					
210					
211					
212				Mounting Blocks & Ramps	
213					
214	Signage	$ 3,000.00			
215	Sign Plans				
216	Sign Design Factors				
217	Sign Types				
218	Regulatory Signs				
219	Warning Signs				
220	Guide Signs				
221	Road Guide Signs				
222	**Subtotal**		$ 853,000.00		
223					
224	Reducing Environmental Concerns				
225	Water Quality				
226					
227	Soil Erosion				
228	Dangerous Creatures				
229	Animal Diseases				
230	Low Impacts				
231					
232	**Liability Issues**				

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	A	B	C	D	E
233	Equine Liability Acts & Recreational Use Statutes				
234	Risk Mgmt. Strategies				
235	ADA Compliant				
236	Insurance Policy Rider - rodeo/roping /gymkhana				
237	Liability Insurance				
238	Property & Casualty (P & C)				
239	Care Custody & Control Insurance				
240	Employee W/C & Health Insurance				
241	Maintenance and Operations (M & O)				
242	Security equipment				
243					
244				**INCOMPLETE**	
245				**Rails To Trails**	
246				**Trailhead**	
247				Multijurisdictional Trail Planning	
248				Trail Management	
249				**Trail Master Plan**	
250				Trailhead gate	
251				Trails barriers/walls/bollards	
252				Trail length	
253					
254				Trailbed construction	
255				Trail Drainage	
256				Crowned Tread	
257				Water Bars	
258				Grade Reversals, Knicks and Rolling Grade Dips	
259				Vegetation clearance	
260				Trod Area	
261				Trail Alignment	
262				Trail Clearance	
263	Total Minimumal Cost to develop/build 'bare bones' equestrian arena	$ 2,623,446.00	$ 2,623,446.00		
264					$ -
265					
266				Prep'd 10/17/11 cjb	

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Town of Camp Verde Capital Improvement Plan

Administration-Equestrian Trailhead

Name of Project:

Trailhead at the Community Park

Project Description:

To appropriate funding in the Capital Improvement Plan (CIP) to establish financial, operational and strategic focus for a Trailhead (Phase 1 of a proposed Equestrian Arena(s)/Facilities). This trailhead would serve equestrian riders of all ages. Currently, the Community Park Master Plan features a multi-use facility and includes an area for a trailhead/competition equestrian arena/horse trailer parking.

The Town previously placed an OHV and equestrian trailhead at the base of Copper Canyon via a partnership with USFS at a combined cost of $206,698 (with $31,176.18 public donations and $178,486 USFS grant funding). Many of the assets placed at the Copper Canyon trailhead have not been included in the cost for the trailhead at the community park. Primarily, because assets like the restrooms, barbeques, and picnic tables should be available in other areas of the park.

The trailhead will require an individual to oversee the coordination. Additionally, the trailhead should be designed by someone who is familiar with the needs associated with equestrian sports and facilities including space requirements of the horses, their riders and horse trailers.

Why the Project is needed:

To establish Trailhead for Phase 1 of the Equestrian Arena(s)/Facilities

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Staffing Required to Complete Project (FTEs and positions):

FTE 3/maintenance/park workers

Location of Project (if not already mentioned):

Community Park

Project Timeline:

Fiscal Year	Activity	Cost
2014/15	Archaeology/Environmental Site Assessment/evaluate placement of trailhead/grade land, add Parking delineators, and install Hitching Posts and fencing/equestrian ingress/egress gates	$50,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Seek grant funding & partnerships, Review Finance options

Town of Camp Verde Capital Improvement Plan

Clerk Office-Project Request

Name of Project:

Remodel Rooms 206-207 for Council Chambers

Project Description:

Remodel rooms 206/207 to house Council Chambers. Upgrade equipment to facilitate live streaming during Council meetings, which will provide additional community outreach and opportunities for public participation.

Why the Project is needed:

Council Chambers are currently shared with the Magistrate Court. At times, conflicts occur and Council meetings must be rescheduled and/or relocated to other areas. Unfortunately, when this occurs it is not possible to record the meeting and place the audio on the Web site. This causes great inconvenience to the public. Further, the current Chamber facility is small, allowing for no more than 74 people. This limit includes Council members, media, and staff. Further, when executive sessions are held, the public is forced to stand outside in inclement weather until the meetings are concluded.

Room 206/207 is ideal, as the room accommodates 108 people. Room 208 (the old Sanitary District offices) is located adjacent to this room. This area could be improved to provide a Council office, a conference room in which Council could hold executive sessions with the sound equipment serving both areas, which would eliminate the need to have the public stand outside while waiting for the meeting to end. In addition, staff believes there is sufficient room to include an archival area in which to store Town records.

This project would necessitate the need to upgrade the recording equipment, as the Court requires use of the existing recording equipment. The upgrade would provide live feed Web streaming for meetings and other matters of community interest. This upgrade will allow the community to watch meetings in real time. Further, this media could support other means of public participation and community outreach

A larger and state-of-the-art Council Chambers would not only improve the Town's image, but could attract other organizations that could hold their meetings in Camp Verde. Further, with the live web streaming, the new Chambers could serve as a method to stay in contact with the public through live web streaming during emergencies or possibly other items of public interest.

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Staffing Required to Complete Project (FTEs and positions):

Structural and remodel work to be completed by contractor selected through bid process; staff to manage the project costs and contract.

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Remodel Room 206/207/208 for use as a Council Chambers, Council Office, Conference Room & Archival Room to include removal of restrooms, insulation, painting, flooring, replace windows, data cabling, interior, etc.	108,000
	Heating/air conditioning	18,000
	Council dais to include staff work area	Unknown
	Council/Staff Chairs (10)	1,500

	100 Audience Chairs	12,000
	IT equipment - Computer monitors (10) in Council Chambers; 3 Computers (one in Council office); mounted cameras (2-3); cabling; projector, 2 large monitor (TVs?) screens mounted in each corner, phones, etc.	Unknown
	Sound System	20,000
	Podium	1,000
	Conference Room Table	1,000
	TOTAL Known Costs	**$161,500**

Back Up Documents:

Quote for remodel 206-207-208

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Finance or reserve fund

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RESIDENTIAL AND COMMERCIAL CONTRACTOR
PO BOX 2898 CAMP VERDE, AZ 86322 (928) 567-2477
ROC#261021

December 12, 2012

Town of Camp Verde
BUDGET NUMBERS FOR PROPOSED RELOCATION OF COUNCIL CHAMBERS

Listed below are some approximate costs associated with renovating Rooms 206, 207 and 208 to accommodate the Council Chambers/conference area and storage room. These costs are based off a site visit, and no architectural plans provided by Owners

This is to serve as a guide for budgeting purposes only and should not be construed as a bid.

DEMOLITION		
• Bathroom/Shower	800	
• Ceiling Tiles	3,000	
• Flooring Tile	2,400	
• HVAC	900	
• Interior walls	300	
• Windows	2,400	
• Mold/Asbestos Abatement	5,000	Possible floor tile and ceiling tiles
WALL FRAMING	2,500	Fur out block walls, new wall sections
SHEETROCK	4,000	Cover block walls & new walls
HVAC	18,000	two energy efficient units, new ducting
ELECTRICAL/LIGHT FIXTURES	15,000	New panel, energy efficient lights
DATA/CABLING	4,000	Projector, USB, computer, data
DROP CEILING	7,600	Standard 2' x 4'
INSULATION (WALLS/CEILING)	10,000	Ceiling & walls
MISCELLANEOUS BLOCK REPAIR	600	Various repairs needed
FLOORING	8,900	Commercial grade glue down
WINDOWS	18,000	Dual pane, fixed, Low E, energy efficient
PAINTING	3,400	Interior
INTERIOR DOORS/HARDWARE	3,000	Security type doors
CABINETS/SHELVING	16,500	

MISCELLANEOUS

- Permit
- Sales Tax
- Bonding

Town of Camp Verde Capital Improvement Plan

Clerk Office-Project Request

Name of Project:

Archives & Public Records Storage Facility/System & Council Office/Conference Room

Project Description:

Improve Room 208 as facility in which to consolidate and archive the Town's permanent records from all departments into one location and provide Council Office & Conference Room

Why the Project is needed:

As defined in the Arizona Revised Statutes (ARS §41-1350) records are: "All books, papers, maps, photographs, or other documentary materials, regardless of physical form or characteristics made or received by any governmental agency in pursuance of law or in connection with the transaction of public business and preserved or appropriate for preservation by the agency or its legitimate successor as evidence of the organization, functions, policies, decisions, procedures, operations, or other activities of the government, or because the informational and historical value of the data contained therein…" Records as defined above are the property of the **STATE OF ARIZONA.** They are in no sense personal property, nor are they the property of a specific agency or political subdivision (ARS §41-1347).

Town records, such as current minutes, deeds, contracts, agreements, studies, etc. are stored in the Clerk's Office in filing cabinets that are unsecured and non-fireproof. Historical and/or inactive records are 'archived' in the girl's shower area of the Community Center. This area is also unsecured and non-fireproof. Neither facility offers the protection that these important records require. Other Town records are located in backrooms that are also unsecured.

Statutes require records to be stored in secure and climate-controlled areas with an environment that is free of dust, insect and/or rodent infestation, and exposure to light. Until such time as an area is identified and improved, the state's records relative to the business and history of the Town of Camp Verde.

In addition, this space has sufficient room for a Council office and a conference room.

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Staffing Required to Complete Project (FTEs and positions):

A contractor will be required to retrofit the Room 208 with climate/humidity controlling and install file storage systems. When complete, relocation, re-filing, and indexing records will be required. This is likely to take at least one FTE (Deputy Clerk) several months to complete.

Location of Project (if not already mentioned):

Proposed Room 208 (former Sanitary District Offices) or new construction, or another area that is of sufficient size to sustain the Town's growing records for the next 5-10 years.

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Room 208 – Construction (Includes Archival Room, Council Offices & Conference Room)	Included w/ 206-207 Council Chambers Project
2013/14	Filing systems (cabinets, shelving, map storage cabinets, etc.)	$20,000

2013/14	Computer/Phone (IT Budget)	$2,000
2014/15		
2015/16		
2016/17		

Back Up Documents:

Storage 2012.xlsx

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Note: Accurate quotes/estimates are required from industry vendors for final budget; above amounts are in-house estimates only.

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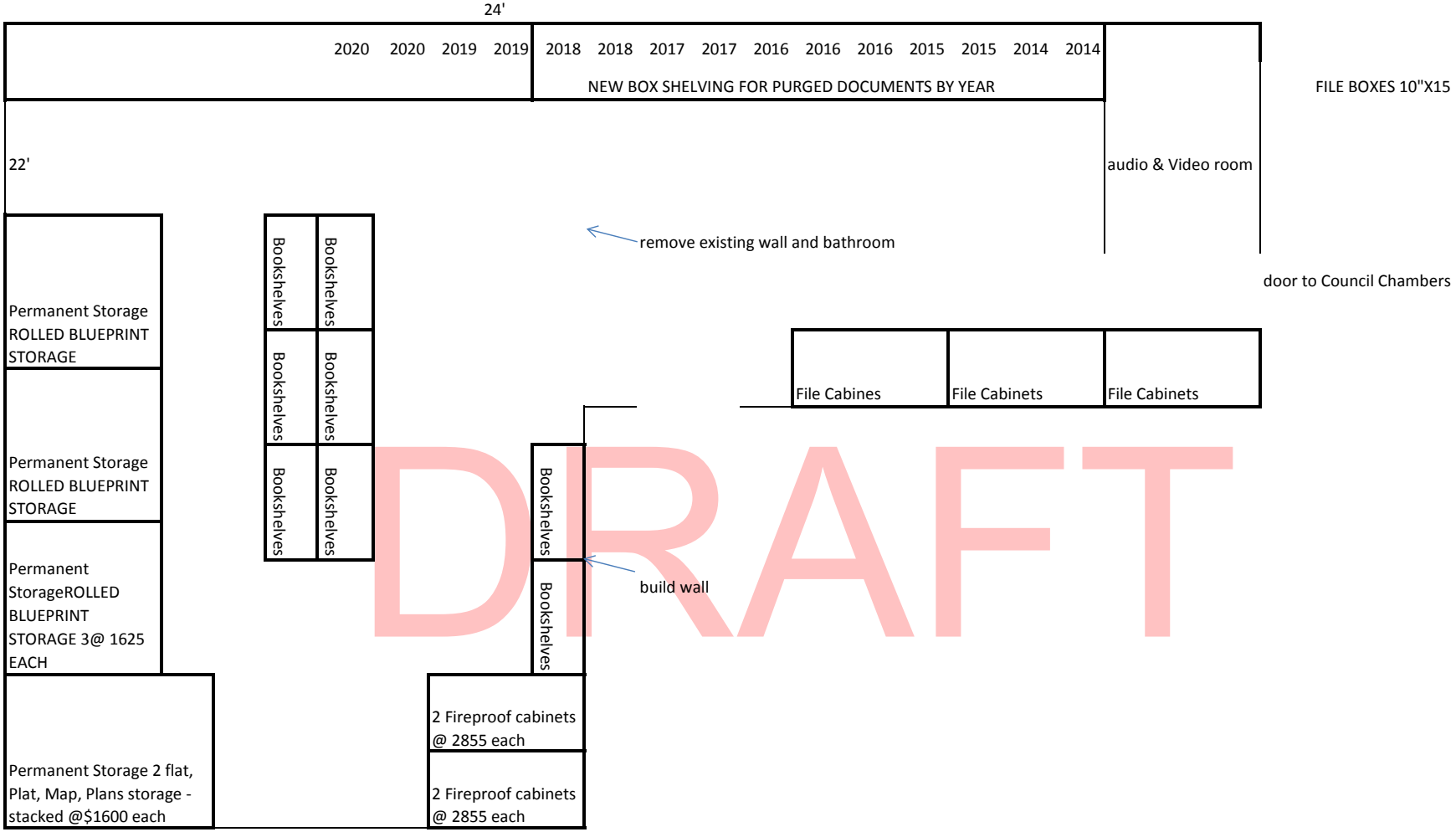

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Hearing & Air Conditioning with Duct work

Electric Panel upgrade

construction - turn key ready

asbestas and mold abatement A-1500-3000 M$500-4000 or more

Flooring 372 squar feet

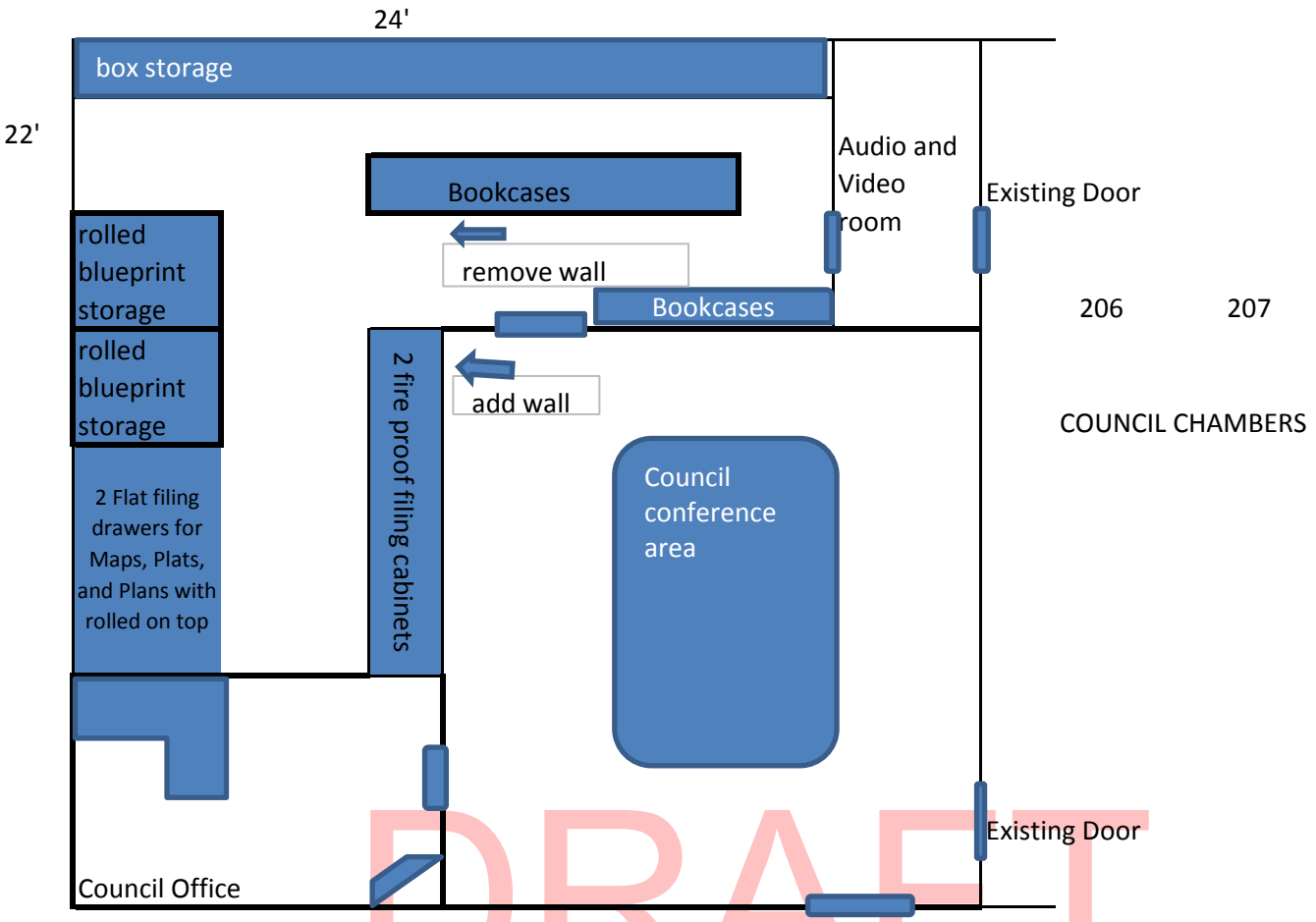
drop ceiling

flooring - Laminate engineered 1.99 - 8.17

carpeting .99 per square foot - up

240 Square feet current area

RECORDS STORAGE CIP



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equals approximately 2 feet

372 Sq feet Proposed Storage compared to current 240 Square Feet

Heating & Air Conditioning with Duct work	$30,000
Electric Panel upgrade	$7,338
construction - turn key ready	$50,000
Asbestos and Mold Abatement	$500-???
Drop Ceiling	
Flooring	carpet tiles $.99 - $3.79

	cost per unit			w	d	h	
(3) Rolled Blueprint Storage	1624	x3	4872	42	36	76	Quill
(2) Flat File	1539	x2	3078	53	41	16"	TAB
(2) Fireproof Cabinets	2855	x2	5710	43	31		Sentry
(5) Shelving for boxes	569	x5	2845	77	24	78	Home Depot
			16505				

Current Shelving would have to be cut apart moved and re-welded together, not very cost effective

Town of Camp Verde Capital Improvement Plan

Clerk Office-Project Request

Name of Project:

Audio System-Current Chambers (if current Chamber is not relocated)

Project Description:

Upgrade sound system in the current Council Chambers to include 9 desktop gooseneck microphones and a digital sound mixer; replace 4 speakers; and install audio components in an equipment rack.

Why the Project is needed:

Both the Court and the Clerk's Office use the Liberty System to record meetings. The sound system in the current Council Chambers is old and no longer working properly. Microphone repairs are frequent and expensive. We receive numerous complaints from the public about the sound quality during meetings. Further, the sound quality of the web audio is inadequate. A new sound system will digitally integrate the sound for both the Chamber and live web streaming of meetings. The proposed system is provided by JCG Technologies, which is the company that provides the Liberty Recording System, related services, and technical support. The new sound system will be fully integrated with the Liberty Recording System.

Staffing Required to Complete Project (FTEs and positions):

JCG Technologies will provide equipment and installation. Staff must identify and clear a secure space for the equipment rack. Some IT assistance might be needed as well.

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Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Replace sound system in the current Council Chambers	$15,000
2014/15		
2015/16		
2016/17		

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund

Town of Camp Verde Capital Improvement Plan

Community Development-Project Request

Name of Project:

GIS and GPS operator and systems.
(Geographic Information System) and (Global Positioning System)

Project Description:

Administrative GIS support system and operator to develop a multilayered GIS and GPS systems that would support such departments as the Community Development, Public Works and the Marshall's offices; the technologies are tools that all departments would utilize for various projects and grant requests . Initially, an experienced GIS/GPS specialist would need to be hired as a FTE to research and recommend the hardware, software: computer, program, plotter and scanning systems utilized under the GIS/GPS. The second step for the specialist would be to analyze and recommend the implementation of a survey accurate GISGPS data base creation strategy. The third step for the specialist would be the implementation of the data acquisition and maintenance of that data with information security and sustainability. The information gathering, updating and storage would be an ongoing operation.

Why the Project is needed:

GIS and GPS mapping is required with almost every project requiring grants, Public Works: highway & roadway design, storm-water management, utility design and maintenance, Planning & Zoning and Economic Development. With the Town of Camp Verde considering the acquisition of the sewer plant and sewer distribution system, the update of the General Plan and the maintenance of their official zoning maps over a 42 square mile area, an accurate GIS and GPS mapping system is an absolute necessity.

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Staffing Required to Complete Project (FTEs and positions):

Initially, a full time GIS/GPS specialist would be required.

Location of Project (if not already mentioned):

Project Timeline:

Fiscal Year	Activity	Cost
2015/2016	Design and implementation of an Administrative GIS and GPS support system. The system will be shared by Community Development & Public Works	$70,000 (total estimated cost among departments)
On-Going	On-going funding for the development of the IT department to undertake all technology for the Town including GIS, GPS, hard and software infrastructure and inter-departmental support.	$ 150,000 - $300,000 annually

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund

Town of Camp Verde Capital Improvement Plan
Community Development-Project Request

Name of Project:

Building Inspection Truck

Project Description:

New Truck for Building Inspections and related duties.

Why the Project is needed:

Current Truck is a Ford Ranger and has 115,200 miles. The current truck is a 2002 model and is requiring more mechanical maintenance as it has gotten older.

Staffing Required to Complete Project (FTEs and positions):

NA

Project Timeline:

Fiscal Year	Activity	Cost
2013/2014	Building Inspection truck (4 wheel drive)	$20,000

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Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Lease Purchase

Town of Camp Verde Capital Improvement Plan

Community Development-Project Request

Name of Project:

Community Development Office Remodel of customer and counter area.

Project Description:

Remodel to include newly located handicap access doors with new doors, handicap walk and wheelchair access and customer – counter area.

Why the Project is needed:

Currently, the Building and Planning Division Offices have the lunch room office separating the Building Division and Planning Division counter and customer service areas. With the proposed remodel, the lunch room interior walls would be lowered to counter height thus allowing for clear vision between the Building and Planning offices and allowing for a single counter area for the front counter staff to immediately recognize entrance of both the Building and Planning customers. Also, the new handicap access doors, proposed at the exterior center of the new customer area, would provide for required ADA, safer and more convenient access.

Staffing Required to Complete Project (FTEs and positions):

CD Staff would advertise for bids and monitor work progress of contractor

Location of Project (if not already mentioned):

473 S. Main St.

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Project Timeline:

Fiscal Year	Activity	Cost
2013/2014	Community Development Office remodel.	$16,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General and / or Reserve Funds.

Town of Camp Verde Capital Improvement Plan

Court Office-Project Request

Name of Project:

New Court Room/ Office Area

Project Description:

Improve rooms 206/207 and old Sanitary District offices to house the Court Room, court staff offices, prosecutor office, defense office, victim waiting room and jury room

Why the Project is needed:

The new court facility in rooms 206/207 and old sanitary office will accommodate the future and current needs of this court. The current shared court room/ Council chambers do not meet the needs of the court. The prosecutor now uses the court room with a temporary cloth partition and she does not have privacy from the court proceedings, other defendants and attorneys. The court room also does not allow a room for defense attorneys to speak to their clients in private. Victims are also entitled to a private area/room away from the defendants. The current court room does not have a proper area for a jury box and a room for jury deliberations.

Staffing Required to Complete Project (FTEs and positions):

Either a contractor or a sufficient number of staff will be required to remodel the existing facilities to include removal of existing benches and debris. Walls will need to be painted; installation of heating/cooling, flooring, telephones, sound, and computer equipment will be required in both rooms. Current staff desks would be reused. The court room would require new judge's bench jury box and witness stand and seating to accommodate 50-60 people.

DRAFT

Location of Project (if not already mentioned):

Room 206-207 and 208

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Remodel Room 206/207 and Sanitary District Office to include the purchase and installation of phone and sound equipment required for court operations.	$150,000 - $200,000*

*Estimate Only, actual amount may vary.

Back Up Documents:

N/A

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund and some court enhancements funds

Town of Camp Verde Capital Improvement Plan
LIBRARY-Project Request

Name of Project:

Library Building

Project Description:

To build a new library to meet the needs of Camp Verde's growing community.

Why the Project is needed:

Our present facility was built in 1974 and is about 5,000 square feet. Since then, our population, collection and services have grown and we have outgrown the building. The current facility is not designed to meet the technological and interactive demands for modern library services as they have evolved throughout the years. In addition to lending material in a variety of formats from CD and DVD to Large Print books, library services today include, but are not limited to

- informal social gathering/interaction spaces
- rooms for programming & instruction for children, teens and adults
- assistance with eBooks, eBook readers and mobile devices
- access to computers, the Internet & WiFi
- computer labs for classes and one-on-one tutoring
- online services, classes and job-helps support
- continuing education opportunities and test-proctoring
- meeting space for citizens to interact with each other in large or small groups or quiet study

The present facility can provide some of these services to a limited degree and very inconveniently, but a facility that will allow us to provide all of those services at the highest possible level would benefit the community and allow library staff to grow and improve library services to more fully meet standards of excellence.

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Staffing Required to Complete Project (FTEs and positions):

One additional fulltime Library Specialist and 2-3 additional part-time support staff will be needed to effectively run a library that is over twice the size of the current one. Professionals will need to be hired for architectural design, construction, etc.

Location of Project (if not already mentioned):

On Black Bridge Road between the current library and Rezzonico Park

Project Timeline:

Fiscal Year	Activity	Cost
2013/2014	Finalize building design	$ 200,000.00
2013/2014	Break Ground and commence construction phase	$1,600,000.00**
2014/2015	Occupy new building – first year	
**I am working on this figure. Without access to the Town Network and Tyler, I am not able to project an amount, but will get back to it since this is a first draft document.		

Funding Options:

(Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):Finance 1.4 million through local banks, Library Building donation funds, $200,000 from the Mary Lyons Estate and continue to raise money through donations and grants throughout the project.

Town of Camp Verde Capital Improvement Plan

Marshall Office-Project Request

Name of Project:

Replacement of Dispatch Consoles

Project Description:

The current 4 dispatch consoles are 6 years old and will need to be replaced within the next 5 years to ensure upgraded operability with compatibility with a digital system and Spillman technology.

Why the Project is needed:

In order to continue to be compatible with digital systems and upgraded technology

Staffing Required to Complete Project (FTEs and positions):

Contracted service

Location of Project (if not already mentioned):

Marshal's Office Dispatch

Project Timeline:

DRAFT

Fiscal Year	Activity	Cost
2017/2018	Replace and Upgrade 4 dispatch consoles	$36,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Grant or RICO

Town of Camp Verde Capital Improvement Plan

Marshall Office-Project Request

Name of Project:

Detective Unit Relocation to Teen Center	Total project cost: $9,000

Project Description:

As the Marshal's Office continues to grow and the need for space becomes an issue. It is recommended that the detective unit be relocated to the Teen Center.

Why the Project is needed:

This will free up office space for patrol, VIPs, sergeants and ACO's

Staffing Required to Complete Project (FTEs and positions):

FTEs for 2 Public Works employees for 3 days total of $3,000.00

L**ocation of Project** (if not already mentioned):

Marshal's Office

Project Timeline:

DRAFT

Fiscal Year	Activity	Cost
2016/2017	Move desks and computers to Teen Center – wiring hook up	$1,000
2016/2017	Partitions for office	$5,000
2016/2017	Staffing required for project	$3,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Finance

Town of Camp Verde Capital Improvement Plan

Marshall Office-Project Request

Name of Project:

Police Records Section Remodel

Project Description:

The records section is out growing the current space and will be in need to have additional space. It is being recommended that a remodel of the current records section be expanded by 16 X 20 into the courtyard of the Marshal's Office. This would provide space necessary to store records and allow for the additional space needed for the records section.

Why the Project is needed:

The need for additional space in the records section

Staffing Required to Complete Project (FTEs and positions):

Bid contracted service

Location of Project (if not already mentioned):

Marshal's Office

DRAFT

Project Timeline:

Fiscal Year	Activity	Cost
2016/2017	Remodel project to add 16X20 addition to records section	$50,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Finance

Town of Camp Verde Capital Improvement Plan

Marshal Office-Project Request

Name of Project:

Patrol Vehicle Replacement Plan (Option 2)

Project Description:

The Marshal's Office currently has 13 vehicles of which 8 have 60,000 miles or more. There are currently 17 patrol positions leaving 4 positions without vehicles. It is being recommended that the Town purchase 14 new patrol vehicles which would completely update the fleet for the next 5 years. If 14 vehicles were purchased, fleet would consist of 14 new vehicles, 2 with less than 45,000 miles and 3 with less than 30,000.00 miles. The vehicles would be purchased on a 5 year buyout program where they could be purchased for $1.00 at the end of the lease program.

Why the Project is needed:

10 police patrol vehicles are desperately needed to operate patrol. 4 additional vehicles will need to be replaced within 3 years.

Staffing Required to Complete Project (FTEs and positions):

VIP is being trained and currently working with the Marshal on the project

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Project Timeline:

Fiscal Year	Activity	Cost
2014/2015	14 police vehicles, equipped with radios, fully equipped police package	$581,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Lease-purchase

Town of Camp Verde Capital Improvement Plan

Marshal Office-Project Request

Name of Project:

Patrol Vehicle Replacement Plan (Option 1)

Project Description:

The Marshal's Office currently has 13 vehicles that are usable. There are currently 17 patrol positions leaving 4 positions without vehicles. 5 of the 13 usable vehicles have over 90,000. miles and need to be replaced immediately. 5 vehicles could be purchased this fiscal year with an additional 5 vehicle purchases in July of 2013, which would bring the fleet to 18 usable vehicles. The vehicles would be purchased on a 5 year buyout program where they could be purchased for $1.00 at the end of the lease program.

Why the Project is needed:

5 patrol vehicles need to be replaced immediately with filling vacant positions the Marshal's Office will be short 5 patrol vehicles. The lease option would support the 10 vehicles needed with a minimal annual cost.

Staffing Required to Complete Project (FTEs and positions):

VIP is being trained and currently working with the Marshal on the project

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Project Timeline:

Fiscal Year	Activity	Cost
2013/2014	Replace 5 patrol vehicles	$41,500 annual lease for 5 yrs w/$1.00 buy out
2014/2015	Replace 5 patrol vehicles	$41,500 annual lease annual lease for 5 yrs w/$1.00 buy out
2017/2018	Replace 4 patrol vehicle	$36,000 annual lease for 5 yrs w/$1.00 buy out

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Lease-purchase

Town of Camp Verde Capital Improvement Plan

Marshall Office-Project Request

Name of Project:

Improve radio reception and coverage for portable radios and vehicle radios Total Project Cost: $115,000

Project Description:

There is a need to improve police radio reception and coverage throughout Camp Verde and surrounding locations. Currently there are locations where Officers cannot get out on their portable radios and/or reception is very poor. This includes vehicle radio reception and clarity. In order to have better radio coverage, there are three areas that need to be addressed.

1. Upgrade the portable radio's by replacing current portable radios
2. Add a Voting system (satellite radio identifier) which would be placed strategically in 3 locations within the jurisdiction of Camp Verde to include the Tribal Nation.
3. Adjust the Tower antenna for better reception.

Why the Project is needed:

The current police portable radios and vehicle radios have poor reception and clarity. This is an officer safety issue based on the fact that dispatchers and other officers need to be able to understand what is being transmitted to ensure the officer is clearly being understood. With the terrain being mountainous, it is necessary to purchase a voting system which is similar to cell phone towers that allow multiple identification sources for the police radios. In addition to adding the Voting system – an adjustment to the Tower antenna would need to be done in conjunction. New portable radios with antennas attached to the portable microphones will provide an additional step to the necessary steps to ensure adequate operability.

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Staffing Required to Complete Project (FTEs and positions):

Contracted services

Location of Project (if not already mentioned):

Marshal's Office, several locations in Camp Verde jurisdiction

Project Timeline:

Fiscal Year	Activity	Cost
2014/2015	Voting System installation	$65,000
2014/2015	Adjust Tower Antenna	$10,000
2015/2016	25 Portable Radios	$30,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Grant, Rico, Finance

Town of Camp Verde Capital Improvement Plan

Marshall Office-Project Request

Name of Project:

Two Options for the Expansion of the Property and Evidence Room

Project Description:

The need to expand the property and evidence room will be necessary in fiscal year 2014/2015 in order to continue to hold additional items of property and evidence. *Two different options are provided for consideration.*

OPTION 1: Add on to the existing room by hiring an outside contractor to add a 20x30 addition on the south side of the Marshal's Office**.** Rolling shelving would be added to the room. The current part-time staffing for this area would be addressed in the annual budget and a full time staff position would be requested. A Bar Code device and software compatible with the Spillman program is recommended in order to track property/evidence and input items into the computer.

OPTION 2: Move the dispatch center to a secondary location (Teen Center) and remove the adjoining wall between property/evidence and dispatch to expand the property and evidence room. This project would require moving the entire dispatch unit as well as remodeling the room. Rolling shelving would be added to the room. The current part-time staffing for this area would be addressed in the annual budget and a full time staff position would be requested. A Bar Code device and software compatible with the Spillman program is recommended in order to track property/evidence and input items into the computer.

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Why the Project is needed:

The current room size of the property and evidence room is approximately 900 sq ft., the room is at 80% capacity and severely limited in options for expansion.

Staffing Required to Complete Project (FTEs and positions):

Option 1: Utilize an outside contractor for remodel and utilize an outside contractor to install shelving
Option 2: Outside contractor for remodel. DPS employees. Century 21 employees. 2 FTE's Public Works employees.

Location of Project (if not already mentioned):

Marshal's Office

Project Timeline:

Fiscal Year	**Option 1** - Activity	Cost
2014/2015	Remodel existing Property/Evidence Room using contractor	$85,000
2014/2015	Add rolling shelves	$40,000
2015/2016	Purchase Bar Code Device and software for Spillman system	$45,000
	Total Option 1	**$170,000**

See Option 2 on Second Page

Fiscal Year	**Option 2** - Activity	Cost
2014/2015	Remodel project to be completed by outside contractor	$ 50,000
2014/2015	2 Public works employees FTE's to move desks and equipment	$ 5,000
2014/2015	Relocate ACJIS terminals, phone systems and hardware equip	$100,000
2014/2015	3- Door security systems for entry into building and dispatch	$ 7,500
2014/2015	Re-inforce interior walls for sound	$ 5,000
2014/2015	Rolling shelves	$ 40,000
2015/2016	Bar Coding device and software for Spillman system	$45,000
	Total Option 2	**$252,500**

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Either Option would be Financed – budgeted item

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Town of Camp Verde Capital Improvement Plan

MARSHAL OFFICE-Project Request

Name of Project:

Animal Impound relocation to the industrial park (off Industrial Dr.)

Project Description:

Utilize the Industrial Park as an animal impound site. Purchase a prebuilt garage and add kennels, window air conditioner / heater, add insulation and plywood walls, desk area to the interior. Water and electric would need to be added.

Why the Project is needed:

Currently CVMO pays $600.00 per month for 3 kennels at Montezuma Veterinary ($7,200.00 annually). By utilizing a space at the Industrial Park owned by the Town, there would be an estimated $10,500.00 cost with an annual electric/water reoccurring cost of approximately $1,000.00. The new location would be a saving to the town in the long run and would be a permanent location for the animal impound.

Staffing Required to Complete Project (FTEs and positions):

Utilities (water/electric) hook up costs ($300.00) and Public Works minimal assistance as needed for building placement etc. – 1 day.

Location of Project (if not already mentioned):

Off Industrial Dr.

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Project Timeline:

Fiscal Year	Activity	Cost
2013/2014	Relocate impound to industrial park	$10,500.00

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Budget item / Finance

Town of Camp Verde Capital Improvement Plan

LIBRARY-Project Request

Name of Project:

Security Gates and CircIT Self-Checkout with Radio Frequency Identification (RFID) Equipment

Project Description:

Install security gates with people counters and RFID self-checkout and check-in stations as we build the new library.

Why the Project is needed:

This project, when used to its fullest potential, will allow us to offer self-checkout services to our patrons, provide better security for our materials, and easier and more efficient inventory control. RFID technology will aide library staff in doing many tasks more accurately and efficiently, allowing them to focus on interacting with people instead of spending so much time processing material. The gates will provide security for library materials by sounding an alarm when items that have not been checked out are taken through. The people counter on the gates will give accurate figures for the traffic that comes in and out of the library. The CircIT self-checkout stations are simple enough for children and those who are not technology literate to operate and will allow patrons who want to, to help themselves instead of standing in line waiting to be helped. The RFID technology will permit patrons to stack all selected material on a pad and check it out at one time. RFID tags will enable librarians to perform inventory of library materials regularly so that an accurate list of items will show available to patrons using the online library catalog and an accurate count of items will be used in the YLN billing formula.

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Staffing Required to Complete Project (FTEs and positions):

RFID tags will be applied to existing material under the direction of the Library Director by volunteers interested in special projects. New material will be tagged with RFID tags as they are processed into the system by library staff.

Location of Project (if not already mentioned):

The application of the RFID tags will take place at the current library in preparation for full utilization of the project in the new library as it is built between the current location and Rezzonico Park

Project Timeline:

Fiscal Year	Activity	Cost
2013/2014	Acquire the tags and a workstation to program them	
2013/2014	Purchase and install security gates during building construction	$15,000
2014/2015	Purchase and install CircIT self-checkout and checkin stations	$15,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

This project would cost about $30,000. The Yavapai County Free Library District will be providing the RFID tags to be placed on library items. The cost of purchasing, wiring for and installing security gates will be part of the construction design of the new building. Money to purchase and install CircIT stations will be raised through special donations and/or technology grants.

Town of Camp Verde Capital Improvement Plan

Public Works/Engineering Project Request

Name of Project:

Black Bridge Improvements

Project Description:

Protect the Bridge from scour by armoring the bridge supports, replace the bearing pads, replace the guardrail, and replace the deck seals.

Why the Project is needed:

Black Bridge was built in 1975 and is the only Town owned Bridge that crosses the Verde River. Over the years Black Bridge has served the community well enduring numerous flood events and the daily wear and tear. Black bridge is in surprisingly good shape for its age but needs some critical improvements to extend its service life.

Staffing Required to Complete Project (FTEs and positions):

PW Project Manager and Administrative staff time will be required to contract out this project.

Location of Project (if not already mentioned):

Black Bridge on Montezuma Castle Highway

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Project Timeline:

Fiscal Year	Activity	Cost
2015-16	Design, acquire permits and environmental clearances	$150,000
2016/17	Install Scour Prevention, replace bearing pads, guardrail, & Seals	$892,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Matching Grant and HURF

Town of Camp Verde Capital Improvement Plan

Public Works/Engineering Project Request

Name of Project:

Acquisition of Camp Verde Water System: Privately Owned

Project Description:

Purchase the Camp Verde Water System (CVWS) and its assets from its current owners, retain current CVWS employees, and operate the Water System as a Town Utility.

Why the Project is needed:

A municipality the size of Camp Verde, that is certain to grow in the future, should own and operate the utilities within their corporate boundary. As a Town we have better opportunities for grants and a much greater capacity for loans/debt for the funding necessary to maintain the existing system and to expand the water system services to more residents. Water is a valuable asset to any community and the ability to provide quality water at a reasonable rate to as many of our resident as possible would be our goal.

Staffing Required to Complete Project (FTEs and positions):

1-FTE Deputy Public Works Director to manage the Utility Division Operations. (the Deputy Director position would assist the Director with the management of all of the public works divisions; streets, maintenance, stormwater, fleet, & utilities) It is assumed that the CVWS employees will be retained. 1-FTE Water System supervisor, 2-FTE Utility Maintenance Workers, 1-FTE Accounts Manager, & 1-FTE Admin. Assistant.

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Location of Project (if not already mentioned):

Town of Camp Verde

Project Timeline:

Fiscal Year	Activity	Cost
2016/17	Acquire Camp Verde Water System	$6,500,000*
	*most recent valuation	

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund, WIFA Grants, Finance and Utility Billings

Town of Camp Verde Capital Improvement Plan

Public Works/ENGINEERING Project Request

Name of Project:

Geographic Information System (GIS) Mapping and Information Technology Services

Project Description:

Purchase Computer and Software to accurately map and build a data base of the Town's Infrastructure and assets.

Why the Project is needed:

The purpose of the County's GIS is to show property and parcel configurations, mapping, aerial imagery, and to provide property ownership data and physical attributes for all of the properties in Yavapai County. The Yavapai County GIS is helpful however; it is often not very accurate. Typically it does not show the correct alignment of the ROW and, because it is not its intended purpose, does not show utility locations. As Camp Verde moves into the future, adds services, population increases the accurate mapping of Town roads, properties, utility locations, and ROW will become a critical need for managing growth. It is only with accurate mapping of Town infrastructure, that includes all data and attributes that good planning and successful growth can occur.

Staffing Required to Complete Project (FTEs and positions):

1-FTE with IT and GIS experience and Training. The duties would include providing mapping and data bases for Streets, Stormwater, Water & Sewer Utilities, and Planning and Zoning along with IT services.

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Location of Project (if not already mentioned):

Public Works Administration Office.

Project Timeline:

Fiscal Year	Activity	Cost
2014/15	Hire FTE and Purchase computer, Plotter, GIS Software and Office Furniture/Equipment	$105,000 ($60,000 of total for Salary +Benefits)
2015/16	1 FTE Salary & Benefits	60,000
2016/17	1 FTE Salary & Benefits	60,000
2017/18	1 FTE Salary & Benefits	60,000
2018/19	1 FTE Salary & Benefits	60,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

The project would be funded by a combination of General Fund, Grant, and HURF monies.

Town of Camp Verde Capital Improvement Plan

Public Works/ENGINEERING Project Request

Name of Project:

Old Highway 279 Improvements

Project Description:

Design, Engineer and then construct drainage and street improvements on the 1-mile unimproved section of Old Highway 279 in Camp Verde. The improvements will include; street and drainage design work, installation of several box culverts, and approximately 1-mile of asphalt paving.

Why the Project is needed:

There is an approximate 1-mile stretch of unimproved road that exists as portion of Old 279 in Camp Verde. This section of road causes severe dust issues during the dry season and is sometimes impassible during the monsoon season due to the inadequate drainage infrastructure. This section of Old 279 crosses several washes including Cherry Creek and will require installation of large box culverts to carry the flows. The road currently exists as a 2-lane gravel road that needs to be widened and paved to include a center turn lane to support the commercial development planned for that area.

Staffing Required to Complete Project (FTEs and positions):

Engineering, Project Manager, and Administrative staff time is required to contract this project out.

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Location of Project (if not already mentioned):

HWY Old 279 in Camp Verde

Project Timeline:

Fiscal Year	Activity	Cost
2014/15	Engineering ***Design*** of Drainage and Road Improvements	$95,000
2015/16	Construct Drainage and Road Improvements	$850,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

CIP, HURF and General Fund

Town of Camp Verde Capital Improvement Plan

Public Works/Engineering Project Request

Name of Project:

Public Transit System

Project Description:

Establish a public transit in Camp Verde by partnering with existing local, regional, and state transit systems: Cottonwood Area Transit System (CATS), Northern Arizona Intergovernmental Public Transportation Authority (NAIPTA), and ADOT's Federal Transit Administration (FTA). The first step would be to conduct a public transit feasibility study to identify service goals, objectives, profiles and user of a potential bus system. The Town could then work towards setting up a IGA with CATS and NAIPTA to establish bus stop with in Camp Verde and working with ADOT FTA to purchase public busses for the new route.

Why the Project is needed:

There are numerous residents of Camp Verde that have been using the Transportation voucher program to receive subsidized cab rides with the Verde valley over the last 4-5 years to visit medical, government, and commercial establishments that they could not otherwise have been able to afford transportation to. In the Verde Valley CATS is the only existing public transit system in operation and has shown interest in partnering with the Town of Camp Verde to provide service between Camp Verde and Cottonwood. This service would provide transportation at a reasonable price.

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Staffing Required to Complete Project (FTEs and positions):

Project Manager and Administrative Staffing will be required. An Additional FTE position of Public Works Analyst will be need for this project and the numerous CIP projects that need to be managed in the present and future.

Location of Project (if not already mentioned):

Town Wide, Bus Stop locations will be determined by the study

Project Timeline:

Fiscal Year	Activity	Cost
2015/16	Transit Feasibility Study	$60,000 (Town Match $15,000)
2016/17	Initial Funding of Operations, Administration, and the Purchase of New Buses	$735,000 (Town Match $146,500)

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Matching ADOT FTA Grant, General Fund

Town of Camp Verde Capital Improvement Plan

Public Works/MAINTENANCE -Project Request

Name of Project:

Main Street Banners, Flags and Holiday Decorations

Project Description:

Purchase new banners, flags and holiday decorations for the brackets on the Main Street Light poles.

Why the Project is needed:

The flags, banners and holiday decorations are several years old; they show wear from their use and exposure to the elements. The banners, flags and holiday decorations are seen by citizens and travelers to our Town, and set a tone for the event they advertise.

Staffing Required to Complete Project (FTEs and positions):

Staff time to research and price the flags, banners and holiday decorations: 10+ hours with possible review by Council

Location of Project (if not already mentioned):

Main Street

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Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Flags and Banners	$15,000
2014/15	Holiday Decorations	$10,000
2015/16	Holiday Decorations	$10,000
2016/17	Holiday Decorations	$10,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund, CIP

8742 N. 78TH AVE.
PEORIA, AZ 85345
(623) 939-8126 PH
(623) 939-2526 FAX
www.arizonacourtlines.com

January 2nd, 2013

Re: **Camp Verde Middle School**
Camp Verde, AZ

The following is our detailed proposal as a manufacturer/supplier for the telescoping bleachers for the above referenced project:

Bleacher Seating (Irwin Telescopic)

3 each	Model 4500	Electrically Operated Telescoping Bleacher 22'-0" plus end rails x 7 Seating Rows

TOTAL PRICE (Furnished and Installed): $ 39,887.00

Add for Plastic Folding Back Supports: $ 10,195.00

Matt Alfrey
matt@arizonacourtlines.com

Exclusions:
Any and all electrical, any and all demo, general liability coverage for general contractor completed operations, subrogation, permits, performance bonds and taxes.

Add for Power 2500.00

Town of Camp Verde Capital Improvement Plan

Public Works/MAINTENANCE -Project Request

Name of Project:

Gym and Kitchen Remodel

Project Description:

Remodel Kitchen:, new Appliances including a commercial stove, cooktop to meet the American National Standards Institute, cabinets and fresh paint. Kitchen needs to be brought up to the current electrical and plumbing codes. Add HVAC to Kitchen which currently has an evaporative cooler.

Repaint Gym

Remodel Restrooms making them ADA Compliant, with new fixtures, stalls, hot water.

Why the Project is needed:

The Gym, Kitchen and Restrooms receive constant use. The restrooms are not ADA compliant and stalls are falling apart and currently don't have hot water. Kitchen appliances are old and failing.

Staffing Required to Complete Project (FTEs and positions):

Staff time to prepare scope of work and bid documents, maintenance, contractors and volunteers.

DRAFT

Location of Project (if not already mentioned):

395 S. Main Street

Project Timeline:

Fiscal Year	Activity	Cost
2013/2014	Remodel Gym, Kitchen and Restrooms	$120,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund (*possible* donation of equipment and time - this would have to be researched and may not be an option)

Town of Camp Verde Capital Improvement Plan

Public Works/Maintenance -Project Request

Name of Project:

Gymnasium Flooring & Bleachers

Project Description:

Refinish wood floor and install bleachers that meet current safety standards. Remove the existing bleachers from the gym. Remove the finish on the wood floor by sanding, then make necessary repairs to a clean floor surface, apply stain, markings and sealer. Then install new bleachers. Prep and paint walls in gym, hall, restrooms and kitchen.

Why the Project is needed:

The solid wood floor in the gym is original. It has been at least five years since the floor has been refinished. Over time and the constant use it gets, the floor becomes rough and has some warping. The refinishing project is a necessary preventative maintenance that will extend the useful life of the floor and prevent a possible unsafe (trip/fall hazard) environment for the public. The bleachers are also original, they have not been inspected or maintained by a professional and lack current safety features such as guardrails, smaller openings between the footboard/seat boards that help to prevent potential fall hazards. Opening and closing the bleachers is done manually and is very strenuous, the wood bleachers are heavy and the expandable mechanism is difficult to fully open and close. They will be replaced with aluminum, lightweight folding bleachers meeting current safety standards. Finally, the room and attached areas require prep work and a fresh coat of paint.

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Staffing Required to Complete Project (FTEs and positions):

Work will be contracted to a third party. Staff time to prepare scope of work for manage the bid process and oversee the projects.

Location of Project (if not already mentioned):

Gymnasium in the Public Works Building at 395 S. Main Street

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Refinish Gymnasium Floor	$17,000
2012/13	Bleachers	$40,000
2012/13	Bleachers Option to add Back Support	$11,000
2012/13	Install Electrical Power for Bleachers	$ 2,500

Back Up Documents

Bleacher Seating

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund/CIP

Town of Camp Verde Capital Improvement Plan

Department Name- FACILITIES MAINTENANCE - Project Request

Name of Project:

Repairs to Historical Society Building

Project Description:

Repair and/or replacement of the masonry and mortar between the limestone blocks of the Historical Society Building.

Why the Project is needed:

The Historical Society building, originally built as a school in 1914- 1915, is constructed from limestone blocks that were cut from the hills surrounding Camp Verde. Masons laid the blocks and filled the joints with mortar mixed from the sand and fine gravel available in the immediate area. Over the years, repairs and maintenance made to the exterior consisted of covering the original stone with several layers of paint; if joint mortar was cracked or missing it was not replaced or it was crudely patched with concrete. When campus buildings were painted in 2012, the many layers of paint were sand blasted from the limestone walls, exposing the original white blocks and mortar. The exposure has highlighted the unique historic building on our campus but has also revealed the need to make professional repairs that closely match the original materials and craftsmanship. The work should be done by an expert in order to maintain the integrity of the building and enhance it aesthetically without impacting the historical merit.

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Staffing Required to Complete Project (FTEs and positions):

Administration to prepare bid and manage work progress

Location of Project (if not already mentioned):

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Mortar Repair of Historical Building	$ 28,000

Back Up Documents:

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Possible Grant funds, General Fund

Town of Camp Verde Capital Improvement Plan

Public Works/MAINTENANCE -Project Request

Name of Project:

Remodel Public Works Entry Area

Project Description:

Security and function improvements: Install pony walls with counter tops, a gate open up a customer service window in the wall adjacent to the front entrance, paint walls and replace worn, stained carpet.

Why the Project is needed:

The current configuration of the Public Woks entrance does not adequately provide for a reception area; this allows access to the entire building by anyone without proper monitoring by staff. The proposed remodel would control entry into town offices and provide improved access and work surfaces for better customer service and safety for employees. The entry door does not fit properly, causing maintenance issues, and the gap allows cooling and heat to escape, the door is all glass and not energy efficient. New carpet and paint in the entrance and front hall is needed.

Staffing Required to Complete Project (FTEs and positions):

Project management of the bid process and coordinate contracted work

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Location of Project (if not already mentioned):

395 S Main Street

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Remodel Public Works entrance	$22,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund, CIP

Town of Camp Verde Capital Improvement Plan

Public Works/Maintenance -Project Request

Name of Project:

Remodel Room 304

Project Description:

Remodel Room 304 (The Old Weight Room) so that it can be used as a meeting room or office space for public and private use. The project includes window repairs, drywall repair, painting, interior & exterior lighting improvements and new flooring.

Why the Project is needed:

Room 304 would have more value to staff and the community as a meeting room than its current use as a storage room. In the past, room 304 has served as the community weight room and more recently a storage room. The walls need repair and paint, new lighting, new flooring and optional drop ceiling to hide the duct work.

Staffing Required to Complete Project (FTEs and positions):

Maintenance Foreman and Admin. to manage bid process and project work.

Location of Project (if not already mentioned):

Public Works Building: room 304 on the East side of the Town's Gym

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Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Remodel Room 304	$30,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund /CIP

Town of Camp Verde Capital Improvement Plan

Public Works/MAINTENANCE -Project Request

Name of Project:

Replace Doors on 300 Building

Project Description:

1. Replace the double doors at the Gymnasium Hollamon St. entrance with Card Reader system
2. Replace Single door at Gymnasium rear entrance
3. Replace double doors to Public Works Building (see also Public Works entry remodel)

Why the Project is needed:

The front and rear entrance doors of the Gymnasium and front entry doors to Public Works building have been vandalized, repaired and refurbished many times. We have been directed to provide keys to citizens allowing them 24-hour access to Gymnasium without a way to track entrance /exit. Staff has had to clean up trash and human waste; the gym mats have been removed and not stored properly. Replacing the double doors at the Gymnasium entrance on Hollamon Street with a card reader system will provide a record of entry and exit, allow staff to electronically deny access, and offer better control. The rear door to the Gymnasium would be replaced with a new heavy metal door that would not be accessible with the card reader it would have standard key lock – keys to the rear door would not be given out for casual public use. The front door to the Public Works building has a very large gap between the double doors making it very inefficient for heating/cooling. A new door would be more energy efficient and be more secure.

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Staffing Required to Complete Project (FTEs and positions):

Maintenance Foreman and Admin. Staff to prepare and mange bid process and supervise the project.

Location of Project (if not already mentioned):

395 S Main Street

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Replace Gymnasium Doors and Card Reader System	$20,000
2014/15	Replace Double entry doors to Public Works	$10,000**
** See Public Works Entry Remodel – replacing the door with that project is preferred		

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund, CIP

Town of Camp Verde Capital Improvement Plan

PUBLIC WORKS/MAINTENANCE -Project Request

Name of Project:

Structural Repair and Replace the Shingle Roof on the Gymnasium, Room 304 & 306

Project Description:

Make Structural repairs, remove and replace the shingle roof on the Public Works Building: Gymnasium, Rooms 304 & 305

Why the Project is needed:

The roof structure over rooms 304 and 306 was not constructed to withstand the weight of the HVAC units and two layers of roofing. The roof is worn, weathered stressed and leaking. Due to the age and condition, repairs are becoming less efficient. Potential damage to the gym floor can be costly and new leaks are discovered with each storm. The new roofs will match the roofs installed in 2011 on the Administration and 200 Building.

Staffing Required to Complete Project (FTEs and positions):

Re-roof project will be awarded to most responsible bidder, maintenance Foreman and Admin to prepare scope of work manage the bid process and the contracted work.

Location of Project (if not already mentioned):

395 S Main St

DRAFT

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Structural roof repairs, remove & re-roof the gym, rooms 304 & 306 of the Public Works Building	$135,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund/CIP

Town of Camp Verde Capital Improvement Plan

Public Works/Maintenance -Project Request

Name of Project:

Structural Repairs & New Shingle Roof on the Gymnasium, Room 304 & 306

Project Description:

Structural repairs to the roof trusses in room 304, Remove and replace the shingle roof on the Gymnasium, Rooms 304 &305 (Public Works Building)

Why the Project is needed:

Roofs are worn, weathered stressed and leaking. Due to the age and condition, repairs are becoming less efficient. Potential damage to the gym floor can be costly and new leaks are discovered with each storm. The new roofs will match the roofs installed in 2011 on the Administration and 200 Building. Structural repairs to the beams and footings are required in room 304 prior to new roof being installed.

Staffing Required to Complete Project (FTEs and positions):

Project(s) will be awarded to most responsible bidder(s), maintenance Foreman and Admin to prepare scope of work manage the bid process and the contracted work. (Note: the structural work and roofing may require different contractors)

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Location of Project (if not already mentioned):

395 S Main St

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Truss Repair, Remove & Replace Roof on Public Works Building	$135,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund/CIP

Town of Camp Verde Capital Improvement Plan

Department Name- MAINTENANCE-Project Request

Name of Project:

Roll Shutters for Public Works Building

Project Description:

Install Roll Shutters on the south windows of Finance, and Public Works offices in the Public Works Building

Why the Project is needed:

Added security, provides additional heating/cooling efficiency and sound proofing, and enhances the aesthetics of the building

Staffing Required to Complete Project (FTEs and positions):

Staff will obtain competitive bids and oversee the contractor doing the installation

Location of Project (if not already mentioned):

300 Building

Project Timeline:

DRAFT

Fiscal Year	Activity	Cost
2103/2014	Roll Shutters for Public Works Building	$13,025

Back Up Documents:

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund

Town of Camp Verde Capital Improvement Plan

Public Works/Maintenance -Project Request

Name of Project:

Top Dresser/Material Handler

Project Description:

Purchase a Top Dresser/Material Handler for the Maintenance Division to maintain the football/soccer, baseball fields and other grass areas in local parks and Town Campus.

Why the Project is needed:

A Top Dresser/Material Handler will be used by the Maintenance crew to maintain the playing files and grass areas of the parks and town Campus. After heavy use from baseball, football and soccer our fields are pocked with divots, these can be hazardous to the public causing someone to trip or fall and injure legs or ankles. Heavy storms and weather can also contribute to turf damage. If the divots are not filled in, they can dry out and cause further damage to the turf. The Top Dresser will be used to spread compost, sand and soil amendments to the turf. The top Dresser is able to spread these materials very quickly and evenly in wet or dry conditions making this an economical and efficient equipment purchase.

Staffing Required to Complete Project (FTEs and positions):

Maintenance Foreman and Admin. to research options & manage bid process

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Location of Project (if not already mentioned):

395 S Main Street – Maintenance Division

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Top Dresser/Material Handler	$18,500

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund/CIP – Lease Purchase

Town of Camp Verde Capital Improvement Plan

Public Works/Maintenance -Project Request

Name of Project:

Tractor Backhoe Attachment

Project Description:

Purchase Backhoe Attachment

Why the Project is needed:

A Backhoe Attachment to the Kubota Tractor will be efficient for smaller projects and in tight spaces. Where the use of a large backhoe would damage fields and grounds.

Staffing Required to Complete Project (FTEs and positions):

Maintenance Foreman/Admin Research Compare features and price, obtain Bids

Location of Project (if not already mentioned):

395 S Main St- Maintenance Department

Project Timeline:

DRAFT

Fiscal Year	Activity	Cost
2013/14	Kubota Backhoe Attachment	$17,000.00

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund/ CIP Possible lease purchase

Town of Camp Verde Capital Improvement Plan

Public Works/Maintenance -Project Request

Name of Project:

Upgrade Electrical Service Panel on 200 Building

Project Description:

Replace the existing 200-amp Electric Service Panel on the 200 Building with a 400-amp Electric Service Panel

Why the Project is needed:

The existing 200-amp electric service panel does not provide sufficient capacity for the electrical demands of a modern building calling for sufficient energy to operate multiple office machines such as computers, printer, and copiers and faxes all running concurrently with the HVAC unit. Prior to updating or re-Purposing any of the individual rooms, sufficient electric power and wiring will be required. Replacing the exiting 200-amp panel with a new 400-amp, 40-circuit Electric Service Panel will allow future upgrades (such as removing the evap. Coolers and installing HVAC Units) and remodeling or re-purposing the rooms to more modern spaces that will support current technology used for public presentations or office space. *This project is required prior to any remodeling or repurposing of rooms in the 200 building.*

Staffing Required to Complete Project (FTEs and positions):

Staff time to research /compare and obtain quotes would primarily be the responsibility of the Maintenance Foreman w/ some Administration assistance.

DRAFT

Location of Project (if not already mentioned):

435 S. Main Street

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Electric Service Panel	$10,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund

Town of Camp Verde Capital Improvement Plan

Public Works/Maintenance -Project Request

Name of Project:

Replacement of Maintenance Vehicles

Project Description:

Purchase New Maintenance Vehicles to replace our aging fleet

Why the Project is needed:

The current fleet of Maintenance Vehicles is aging, the frequency and expense of repairs is more frequent and costly.

Staffing Required to Complete Project (FTEs and positions):

Staff time to research compare and obtain quotes would primarily be the responsibility of the Maintenance Foreman w/some Admin. Assistance. Vehicles may be replaced through the bid process, State surplus or States contract.

Location of Project (if not already mentioned):

Maintenance Division of Public Works

Project Timeline:

DRAFT

Fiscal Year	Activity	Cost
2013/14	Dump Truck	$32,000
2013/14	¾ Ton Diesel/Gas Pick-up	$25,000
2013/14	¾ Ton Diesel/Gas Pick-up	$25,000
2014/15	Van-Janitors	$20,000
2015/16	2-Golf Carts (gas)	$24,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund, CIP, or Lease Purchase

Town of Camp Verde Capital Improvement Plan

Public Works/PARKS & RECREATION-Project Request

Name of Project:

Parks and Rec: Butler Park Improvements

Project Description:

Additions and improvements at Butler Park. Including playground equipment, tennis court, new hardscape and shading.

Why the Project is needed:

Butler Park gets almost constant use. The picnic area, playground and athletic fields all can benefit from improvements to the infrastructure (sidewalks, lighting, planters, benches & Ramada) and amenities (additional playground, drinking fountain, tennis court). The tennis court is so dilapidated that complete restoration is required. Both safety and aesthetic upgrades are needed to bring the park to the status of its utilization.

Staffing Required to Complete Project (FTEs and positions):

Maintenance Foreman, Maintenance Lead, Maintenance Workers will do some infrastructure work, improvements that require special equipment or expertise will be awarded through the bid process and managed by staff.

Location of Project (if not already mentioned):

Butler Park: 1214 Garner Lane

DRAFT

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Ramada and Picnic Area	$21,000
2014/15	Playground structure	$40,000
2015/16	Refurbish Tennis Court, perimeter fencing, add seating	$45,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Park Improvements/CIP or possible Grant opportunities

Town of Camp Verde Capital Improvement Plan

Public Works/PARKS & RECREATION-Project Request

Name of Project:

Community Park

Project Description:

Develop Community Park Site (Council adopted the Master Plan November 12, 2008).

Why the Project is needed:

Throughout the Community Park Master Plan process it was clear the number one priority for the Park was to establish baseball and soccer fields. Current facilities are insufficient to meet the needs of the community. The Town currently has one baseball field that is used for the entire Little League program with over 400 children. AYSO has approximately the same number of children in the soccer program, using one (1) soccer field and the outfield of the baseball field for games. The potential to host tournaments that could contribute additional tax dollars into our community is one more compelling reason to develop the park.

Staffing Required to Complete Project (FTEs and positions):

Public Works Project Manager, Maintenance and Admin. to prepare and manage bid process, & oversee project

Location of Project (if not already mentioned):

Parks & Rec.: Community Park at SR-260 and McCracken Ln.

DRAFT

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Develop primary and alternate Entrances, Fence perimeter, Well, Utilities, Irrigation, Lighting and Roadway infrastructure	$ 795,000
2014/15	Fully develop 2 Baseball fields and Restroom	$ 750,000
2015/16	Concession Stand and 1 Soccer field, Hiking Path	$ 585,000
2016/17	Maintenance Facility, Playground, 1 Baseball Field, Restroom	$ 700,000
2017/18	2- Tennis Courts, Basketball Court, Ramada's and Picnic Area	$ 525,000
2018/19	Soccer Field, Basketball Court, BMX Course	$ 375,000
	Estimated total over first five years	$ 3,730,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, etc.):

General Fund, possible grant or finance

Town of Camp Verde Capital Improvement Plan

Public Works/PARKS & RECREATION-Project Request

Name of Project:

Community Pool Upgrades

Project Description:

Grade and pave the outer hillside around pool to establish useable space and use concrete permeable or pervious pavers to re-surface picnic table area.

Why the Project is needed:

Chemicals from the pool run out into these areas and kill the grass, creating a muddy mess. This project will cut down on mud on pool deck and dirt in the pool and also provide the community with a more useable space to relax around the pool.

Staffing Required to Complete Project (FTEs and positions):

Completed by Contractor Maintenance Supervisor- Admin Asst. for Bid Docs.

Location of Project (if not already mentioned):

Camp Verde heritage Pool on Apache Trail

DRAFT

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Community Pool Upgrades	$29,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, etc.):

General Fund, CIP Fund

Town of Camp Verde Capital Improvement Plan

Public Works/PARKS & RECREATION-Project Request

Name of Project:

Rezzonico Park Development

Project Description:

Design plans would be the first requirement for the development of Rezzonico Park to locate water, power landscaping and amenities. Staff suggests the area has sufficient space for four ramadas with tables & Bar-B-Q's, an exercise trail with exercise stations, and possibly a play structure.

Why the Project is needed:

Improvements will visually and structurally enhance the river front next to Black Bridge; an area that is seen and used by the citizens and visitors to our Town. It will add additional recreational and leisure space for the Town.

Staffing Required to Complete Project (FTEs and positions):

Some infrastructure items can be completed by staff, additional staff time required to manage the bid process for construction and structures that staff cannot complete.

Location of Project (if not already mentioned):

Blackbridge Loop Rd-Rezzonico Park

DRAFT

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Design Plans	$ 18,000
2014/15	CIP Annual expenditures to be utilized for specific improvements based on the approved design plans and scheduled first by order of construction priority, and then as determined by need/use	$ 45,000- $ 50,000
2015/16		
2016/17		
2017/18		
2018/19		

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, etc.):

General Fund /CIP

Town of Camp Verde Capital Improvement Plan

Public Works/PARKS & RECREATION-Project Request

Name of Project:

Heritage Pool Splash Pad

Project Description:

Install a Splash Pad at Heritage Community Pool

Why the Project is needed:

A splash pad adds another dimension to the pool. It's a good way to cool off without having to get in the pool; younger children, that may not know how to swim, can start their pool experience here.

Staffing Required to Complete Project (FTEs and positions):

Maintenance Supervisor and Administration staff to complete bid. Work will be completed by Contractor

Location of Project (if not already mentioned):

Camp Verde Heritage Pool located on Apache Trail

Project Timeline:

DRAFT

Fiscal Year	Activity	Cost
2015/2016	Splash Pad	$80,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

Grant, Park Fund or General Fund

Town of Camp Verde Capital Improvement Plan

Public Works/PARKS & RECREATION-Project Request

Name of Project:

Urban Trail System

Project Description:

Construct an Urban Trail System that links neighborhoods together and to Downtown, the parks, the river, school, and the Outpost Mall areas. The trails would be constructed with concrete or paving whenever practical but could also have an aggregate surface.

Why the Project is needed:

There already exists numerous dirt trails throughout the town that have been worn in by the sheer determination to get somewhere on foot or bicycle. Upgrading these trails and adding more new trails will not only improve the walking/biking experience of those who currently use them but would encourage others to use alternate means of transportation to get places with some exercise and at the same time save money on gas.

Staffing Required to Complete Project (FTEs and positions):

The streets and maintenance crews could build a lot of these, PW Project Manager and Administrative staff time will be required to contract out some sections of this project.

DRAFT

Location of Project (if not already mentioned):

Throughout Camp Verde

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Improve Existing Trails and Build new Trails	$15,000
2014/15	Improve Existing Trails and Build new Trails	$15,000
2015/16	Improve Existing Trails and Build new Trails	$15,000
2016/17	Improve Existing Trails and Build new Trails	$15,000
2017/18	Improve Existing Trails and Build new Trails	$15,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, etc.):

Matching Grants, Park Fund, HURF, and General Fund

Town of Camp Verde Capital Improvement Plan

Public Works/STORM WATER-Project Request

Name of Project:

Annual Stormwater Improvements Projects

Project Description:

Each Year staff will identify the most critical Stormwater issue that requires attention. The types of projects and work required will range from installing culverts, clearing and re-grading existing channels to improving flow, rebuilding and improving detention basins, installing drywells to relieve flooding issues, installing Stormwater Pollution Prevention devises, and rip-rapping channels to prevent erosion.

Why the Project is needed:

Currently there is a large back log of stormwater improvement projects that need to be done to relieve the numerous flooding issues around Town; including many small to medium size ($5,000 to $30,000) stormwater improvement projects. The State and Federal Government Environmental Protection Agencies require communities to prevent stormwater pollution from reaching rivers and streams, each annual project that is funded will help to meet these mandates and keep us in compliance.

Staffing Required to Complete Project (FTEs and positions):

Smaller projects can be completed by streets staff (4 FTE). PW Project Manager and Administration staff time will be required to contract out the more involved projects.

DRAFT

Location of Project (if not already mentioned):

Throughout the Town of Camp Verde

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Complete selected stormwater improvement projects	$30,000
2014/15	Complete selected stormwater improvement projects	$30,000
2015/16	Complete selected stormwater improvement projects	$30,000
2016/17	Complete selected stormwater improvement projects	$30,000
2017/18	Complete selected stormwater improvement projects	$30,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund, Grants funding from Yavapai County

Town of Camp Verde Capital Improvement Plan

Public Works/STORM WATER-Project Request

Name of Project:

Cliffs Parkway Drainage Basin Improvements

Project Description:

Redesign and reconstruct the existing basins: at (1) Cliffs Parkway and Hollamon Street
(2) Cliffs Parkway and State Hwy 260
Reconstruct the basins by additional depth, reshaping the sides and slope, re-contour the layout, and install a drainage weir (barrier/dyke) system in each.

Why the Project is needed:

The current configuration of both basins do not provide for water retention. As designed, they allow the water to pass-through, which contributes to the excessive runoff being handled by the drainage system downstream and adds to the possibility of flooding issues. The redesign and reconfiguration of the basins will provide for water retention and flow regulation, thus slowing the downstream flows and lessen the possibility of flooding to the downstream landowners.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research options and manage bid process for materials and One additional FTE to assist existing crew in the reconstruction of basin

DRAFT

Location of Project (if not already mentioned):

Streets Division of Public Works Department

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Storm Water –Cliffs Parkway Basin Phase I	$25,500
2014/15	Storm Water –Cliffs Parkway Basin Phase II	$15,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funding/ADOT particle funds, CIP, General Fund

Town of Camp Verde Capital Improvement Plan

Public Works/STORM WATER-Project Request

Name of Project:

Gaddis Wash Drainage Improvements

Project Description:

Installation of two box culverts in Gaddis Wash at Industrial Drive, re-establishment of the Gaddis Wash channel, and armoring of the channel sides with rip-rap rock work. The work will be accomplished in annual stages over a five year period starting with the first box culvert installation under the paved portion of Industrial Dr.

Why the Project is needed:

The Gaddis Wash is a major drainage channel with a large drainage basin area. During heavy rainfall, runoff from basin overflows Industrial Drive, blocking access to several businesses and flooding the area. The wash is adjacent to the Public Works Yard, it was identified as a needed improvement when we purchased the property.

Staffing Required to Complete Project (FTEs and positions):

Engineering, Project Management, Administrative, and Street Crew staff time will be required to design, purchase materials, and build the improvements in house.

Location of Project (if not already mentioned):

Industrial Drive and the Gaddis Wash

DRAFT

Project Timeline:

Fiscal Year	Activity	Cost
2014/15	Install box culverts in Industrial Drive and clean & stabilize wash	$ 45,000
2015/16	Re-establish the Channel and Rip-Rap the sides (250 feet)	$ 7,500
2016/17	Install Box Culvert in Gaddis Wash for access to P/W Yard off Industrial Dr.	$ 25,000
2015/16	Re-establish the Channel and Rip-Rap sides (250 feet)	$ 8,500
2016/17	Re-establish the Channel and Rip-Rap sides (250 feet)	$ 9,500

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund/Stormwater, CIP, *possible* County grant

Town of Camp Verde Capital Improvement Plan

Public Works/STORM WATER-Project Request

Name of Project:

Hollamon St., Main Street, & Town Complex Drainage

Description:

Install an underground system of Stormwater Piping and Collection Basins to collect the runoff resulting from storm events. The underground system would be along Hollamon Street, Main Street, and the Town Complex, and would be constructed in the existing Town Rights-of-Way. The project would be completed in two phases.

Why the Project is needed:

The current system is all above ground and consists of a few curbs and gutters along with small drainage swales (shallow channel). The lack of a complete system contributes to the flooding on Main Street and also impacts several of the business owners on Main Street. Installing an underground collection system with catch basins located along Hollamon Street, Main Street, and the Town's parking lots would eliminate a substantial amount of the stormwater flows we currently experience. Removal of the surface runoff would provide the added benefit of safer streets for the Town's residents and general public during and after a storm event.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research options and manage bid process and project construction

DRAFT

Location of Project (if not already mentioned):

Streets Division of Public Works Department : Hollamon Street, Main Street, and Town Complex

Project Timeline:

Fiscal Year	Activity	Cost
2014/15	Hollamon St., Main Street, & Town Complex	$ 225,750
2016/17	Hollamon St., Main Street, & Town Complex	$1,675,250

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funding/County Flood Mitigation Funding/ CIP and General Fund contribution will be required

Town of Camp Verde Capital Improvement Plan

STORM WATER-Project Request

Name of Project:

Murdock Road Drainage Project

Project Description:

Construct 8,000 lineal foot of road side ditch along both sides of S. Murdock Road with culverts at each driveway and road connection to Murdock Rd.

Why the Project is needed:

Currently there are no drainage facilities on Murdock Rd., flooding occurs at each rain event.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Administrative staff to manage bid process and construction project

Location of Project (if not already mentioned):

S. Murdock Road

Project Timeline:

DRAFT

Fiscal Year	Activity	Cost
2014/15	Excavate 8,000 lineal foot of road side ditch, install culverts	$ 85,000

Back Up Documents:

N/A

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund, HURF, possible County Grant

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

Crack Seal Machine

Project Description:

Replace the 22-year old Crack Seal Machine with a new Crack Seal, Crafco Super Shot 125DC

Why the Project is needed:

The Crack Seal machine used by the Street Crew is approx. 22 years old and has been repaired many times. Due to the age of the machine, parts are getting more difficult to find. The crack seal machine is an integral part of the Street's Division preventive maintenance annual schedule. It is used by the Street Crew to apply approx. 9,500 pounds of sealant to an average of 65 lane miles of roads each year. Sealing road cracks prevents water from penetrating the pavement which causes rapid deterioration of the road. The new unit comes equipped with an air compressor that is used to clean debris from the cracks in the road prior to applying the sealant. This feature is more efficient, and will save time and money as currently the crew preforms an extra step using a separate compressor and walking the same road twice to prepare and clean the cracks and then apply the sealant.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research and obtain bids for most competitive pricing.

DRAFT

Location of Project (if not already mentioned):

Streets Division of Public Works

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Crack Seal, Crafco Super Shot 125DC	$55,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funding/ Lease-Purchase /CIP possible General Fund contribution

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

Lift Gate

Project Description:

Replace the tail gate of the one- ton dump truck with a flip-style lift gate.

Why the Project is needed:

The crew currently uses their own physical power to lift and load heavy or awkward objects into the back of any of the truck beds. Not only does this expose the crew to possible on- the- job injury, it is very inefficient. Replacing the tail gate on the Street Crew's one- ton truck with a flip-style lift gate, capable of lifting up to 1,600 lbs., will help to reduce injury and expand the use of the truck, by making it more efficient to lift and carry heavy objects to and from the job site.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research options and manage bid process

Location of Project (if not already mentioned):

Streets Division of Public Works Department

DRAFT

Project Timeline:

Fiscal Year	Activity	Cost
2014/15	Fleet-up Date Lift Gate for one –ton dump Truck	$10,500

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funding/CIP possible General Fund contribution

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

Heavy Equipment - Materials Crusher

Project Description:

Purchase of a Materials Crusher

Why the Project is needed:

This equipment is used to break-down the millings and materials used to construct and/or rebuild the paved road surfaces the town maintains. At this time the Town has approx. 125,000 ton of millings in storage with another 300,000 to be delivered this year. Currently the town contracts out the job of crushing the millings and has to work around the schedule of the contractor due the limited number of contractors and season of year the work needs to be completed.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research options, prepare and manage bid process

Location of Project (if not already mentioned):

Streets Division of Public Works Department

DRAFT

Project Timeline:

Fiscal Year	Activity	Cost
2015/16	Road Equipment- Materials Crusher	$250,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funding/Lease Purchase/ CIP and possible General Fund Contribution

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

Heavy Equipment - Materials Spreader

Project Description:

Purchase of a Materials Spreader/Handler in order to apply cinders and sand to the streets.

Why the Project is needed:

The Town is currently without any type of materials spreader. This equipment is used by the Street Crew to apply sand to the road surface for street Chip Sealing and Crack Sealing projects, the spreader will make this work more efficient and reduce overall time and materials cost. A Materials Spreader is also used during icing conditions to apply cinders or sand to bridges and streets to help prevent skidding and potential serious injury. One type of spreader is a Hopper Box insert which fits into a truck bed or tail gate; this type of spreader would provide the town with a unit that can be used by the Street Crew without the need to hold a CDL, and it will fit into the one ton truck we currently own.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research and obtain most competitive pricing for the equipment. Thereafter, the spreader will be used by Staff in their regular maintenance duties.

DRAFT

Location of Project (if not already mentioned):

Streets Division of Public Works

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Streets Materials Spreader	$10,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funds/Lease Purchase/CIP possible General Fund contribution

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

Nine Wheel Roller/Compactor

Project Description:

Purchase of Nine Wheel Roller/Compactor

Why the Project is needed:

The Town does not own a Nine Wheel Roller Compactor. A Nine Wheel Roller is a compactor that is used in the construction and repair of roads, driveways and parking lots. The roller is applied to the surface for the compaction of asphalt and base road layers. Currently the Town rents this equipment when it is required for the repair and construction of asphalt surfaced roads. The Street Crew is able to construct and repair roads in house using the millings the Town has secured from ADOT and stored the Public Works yard.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research options and manage the bid process.

Location of Project (if not already mentioned):

Streets Yard

DRAFT

Project Timeline:

Fiscal Year	Activity	Cost
2014/15	Nine wheel roller	$25,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funding/Lease Purchase /CIP/Possible contribution from General Fund

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

Padfoot/Sheep's Foot roller Compactor

Project Description:

Purchase of Padfoot /Sheep's foot Roller Compactor

Why the Project is needed:

This type of Padfoot /Sheep's foot Roller Compactor can be pulled behind equipment the Town currently owns. A padfoot/sheepsfoot is typically used for compacting fine-grained soils and clay and is helpful breaking up and compacting bedrock. Currently the town rents this equipment to repair and construct asphalt roads, these roads are constructed from the millings the town has secured from ADOT and stored the Public Works yard.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research options, prepare and mange bid process

Location of Project (if not already mentioned):

Streets Division of Public Works Department

DRAFT

Project Timeline:

Fiscal Year	Activity	Cost
2016/17	Padfoot /Sheep's foot Roller Compactor	$25,250

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF/Lease Purchase/ CIP possible General Fund Contribution

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

Powerscreen

Project Description:

Purchase of Dry Screen Plant – Powerscreen

Why the Project is needed:

Millings are ground up asphalt from a road surface; the millings can be mixed with aggregates and a petroleum binder and reused in new paving projects. The Powerscreen is used to separate the gradation (according to size), of millings and materials used to construct and reconstruct the roads that the Town maintains. The milling materials are loaded onto a screen that will reject material that is too large and then sort the smaller pieces by size. The Town currently has approx. 125,000 tons of millings in storage with another 300,000 to be delivered this year (the millings were given to the Town by ADOT from re-pavement projects on I-17). Currently the town contracts out for this screening service and has to work around the schedule of the contractor due the limited number of contractors with this equipment and season of year the work needs to be completed. This piece of equipment will enable the Street Crew to better schedule projects and open possible opportunities for projects that we currently can't do.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. time to research equipment options, prepare and manage the bid process.

DRAFT

Location of Project (if not already mentioned):

Streets Division of Public Works.

Project Timeline:

Fiscal Year	Activity	Cost
2017/18	Road Equipment – Powerscreen	$125,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funding/ Lease-Purchase /CIP possible General Fund contribution

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

Road Assets Tracking

Project Description:

Purchase GPS Software, Field Computer, Data Plotter

Why the Project is needed:

Federally-mandated minimum sign reflectivity standards and letter styling became final on January 22, 2008. As a result of the regulations, over the next (6) six years, the Town is required to replace all signs within the Town's boundary. The Federal Highway Administration's (FHWA) mandated schedule directs that over the next three years the town will have to replace approx. 1,150 regulatory signs; the remaining warning and street identifying signs are to be replaced within the three years following. As part of the sign replacement program the Town is also required to develop and maintain a Sign Inventory System. The FHWA Mandatory Sign Inventory System requires the establishment of sign locations, condition tracking, and monitoring for future replacement. The town currently doesn't have the equipment to perform this task.
Also, by developing the Sign Inventory System and maintenance schedule, the Town will qualify for future opportunities to secure upcoming grant funds.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. Time to research equipment options, prepare and manage the bid process.

DRAFT

Location of Project (if not already mentioned):

Streets Division of Public Works.

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Road Assets Tracking -GPS Software, Field Computer (lap top)	$ 9,750
2014/15	Road Assets Tracking -Data Plotter	$12,250

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funds/ FHWA Grants/NACOG / CIP possible General Fund contribution

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

Sidewalk, Curb, and Gutter Replacement and Development Program

Project Description:

To construct new or reconstruct the existing sidewalks, curbs, and gutters throughout the Town as needed.

Why the Project is needed:

In many sections of Town the current condition of the existing sidewalks, curbs, and gutters are deteriorating due to age, construction activities, vehicular traffic, and Stormwater erosion. Also, many locations throughout Town lack pedestrian connectivity; new connecting sidewalks are required to facilitate safe movement of foot traffic. Curbs and gutters are needed to direct, control, and manage the stormwater runoff that currently is causing damage to the towns roads.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research options and manage bid process for materials/ One FTE to assist existing crew in the construction or reconstruction of the program and ongoing maintenance

Location of Project (if not already mentioned):

Streets Division of Public Works Department - throughout Town

DRAFT

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Sidewalks – Replacement and Development Program	$ 20,900
2014/15	Sidewalks – Replacement and Development Program (+4.5%)	$ 21,840
2015/16	Sidewalks – Replacement and Development Program (+4.5%)	$ 22,822
2016/17	Sidewalks – Replacement and Development Program (+4.5%)	$ 23,848
2017/18	Sidewalks – Replacement and Development Program (+4.5%)	$ 24,921

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funding/ CIP possible General Fund contribution

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

Sign Truck

Project Description:

Purchase a Full-size, ¾ ton two, wheel drive, Truck w/ generator, & compressor

Why the Project is needed:

Over the next (6) six years the Town is required to replace all signs within our Town boundary to meet the Federal Highway Administration's (FHWA)mandatory sign reflectivity and letter styling regulations. The mandate's program schedule states: over the next three years the Town will have to replace approx. 1,150 regulatory signs, the following three years require that the remaining warning and street identifying signs be replaced. The town currently doesn't have the equipment to in place to efficiently and safely remove and install the required signs. With the purchase of a vehicle equipped with a generator and compressor, the crew will be able to perform the replacement requirements, keeping the town in compliance and grant eligible. The truck will be used to maintain the existing signs thereafter.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. time to research equipment options, prepare and manage the bid process.

DRAFT

Location of Project (if not already mentioned):

Streets Division of Public Works

Project Timeline:

Fiscal Year	Activity	Cost
2014/15	Sign Truck	$ 25,500

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funding, FHWA Grants/NACOG, CIP and possible General Fund

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

Skiploader

Project Description:

Purchase of Skiploader Tractor equipped w/ front end loader 1 cubic yard & Gannon blade w/ rippers

Why the Project is needed:

To maintain the approx. 200 lane miles of shoulders the town relies on the Caterpillar blade to smooth and grade the shoulder. In most cases the blade is scraping a shoulder with a width of 2' to 5' and the 14'blade can damage the edge of the pavement quite easily. In addition, traffic is always a concern and the larger Caterpillar requires that we use extra crew for flagging. The Skiploader can perform the same task with greater efficiency and safety for the crew and traveling public. The Skiploader tractor will be equipped with a Gannon blade, usually 4' – 5' in width that will scrape and smooth out the material as well as contain material so it can be moved if necessary.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research options and manage bid process

Location of Project (if not already mentioned):

Streets Division of Public Works Department

DRAFT

Project Timeline:

Fiscal Year	Activity	Cost
2014/15	Skiploader Tractor Equipped w/ Loader & Gannon blade	$ 35,500

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funding/Lease Purchase/CIP possible General Fund contribution

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

SR260 & Industrial Drive/Goswick Way

Project Description:

ADOT to upgrade the existing intersection of State Route Hwy 260/Industrial Drive/Goswick Way: installation of a Two Lane Roundabout to facilitate safer and more efficient vehicular movements while providing greater access to the business community located within the area.

Why the Project is needed:

SR 260 south of I-17 Exit 287: the current bifurcated road system and left turn lanes installed by ADOT has proven to be problematic for the safe movement of vehicular and pedestrian traffic entering and exiting the businesses. With the current pattern of restricted vehicle movement crossing from east to west bound and vice-a-versa on State Hwy 260 as well as Industrial Dr. and Goswick Way, and the absence of pedestrian crossings forces the public on foot to compete with vehicles on the roadways. This also leads vehicles to improperly cross through the turn lanes due to their configuration and location; adding to the confusion and treacherous conditions for the public.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research options and manage bid process

DRAFT

Location of Project (if not already mentioned):

Streets Division of Public Works Department : at SR 260 South of I-17

Project Timeline:

Fiscal Year	Activity	Cost
2014/15	Streets Construction – Roundabout Intersection (construction)	$450,000 Matching Grant

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funding/ADOT Funding/TE-21 Grants/HSPM Funding/PARA Grant/CIP possible General Fund contribution

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

Steel Wheel/Drum Vibratory Roller

Project Description:

Purchase a Steel Wheel / Drum Vibratory Roller (this equipment has a front wheel that is a vibrating drum, rear tires are pneumatic to achieve compaction density and smoothness)

Why the Project is needed:

Currently the town rents a vibratory roller, to compact asphalt, when making repairs of or constructing asphalt surface roads; these roads are repaired and constructed using the millings the town has secured from ADOT stored at the Public Works yard. When small or individual pot-hole repairs are made the crew has to use one of their vehicles, they make several forward/backward movements to compact the patch, not only is this inefficient and ineffective it puts stress on the vehicle's transmission. Because this type of compactor is smaller than the more expensive heavy machinery used for large freeway projects, it is a cost effective investment to accomplish the final compaction on our regional roads. The size makes it versatile and could be used for parking lots and driveways and for much of the basic infrastructure work to be done at the Streets Yard on Industrial Drive.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research options, prepare and manage bid process

DRAFT

Location of Project (if not already mentioned):

Streets Division Public Works Department

Project Timeline:

Fiscal Year	Activity	Cost
2015/16	Steel Wheel/Drum Vibratory Roller	$27,750

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funding/Lease Purchase/ CIP and possible General Fund contribution

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

Street Sweeper

Project Description:

The replacement of the Town's 26 year-old Streets Sweeper with an updated Class 7 type Streets Sweeper

Why the Project is needed:

The current Streets Sweeper is a class 7 type; it is approx. 26 years old with approx. 10,000 hrs. of use. Due to its age, parts both for the running chassis and sweeping system are getting more difficult to locate. As the age of the current sweeper grows the maintenance and repair cost grows exponentially. A class 7 sweeper is a vacuum-type sweeper that sweeps, picks-up & contains the road debris.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research options, prepare and manage bid process

Location of Project (if not already mentioned):

Streets Division Public Works Department

DRAFT

Project Timeline:

Fiscal Year	Activity	Cost
2014/15	Street Sweeper	$ 125,000

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF Funding/ Lease-Purchase/ CIP possible General Fund contribution

Town of Camp Verde Capital Improvement Plan

Public Works/STREETS-Project Request

Name of Project:

Tire Replacement Program

Project Description:

Over the next three years schedule to replace the tires on the Street's equipment and large vehicles starting with the most worn and unsafe for road travel.

Why the Project is needed:

Equipment such as backhoes, mowers, dump trucks, loaders and blades are essential tools to accomplish the many tasks required of the Street Crew as they maintain, repair and construct the road system, drainage channels and Rights of Way throughout Town. The crew does much of the regular maintenance to keep all their equipment in safe working order. However, tires cannot be changed by staff. The Crew has evaluated the six pieces of large equipment and reported that the current condition of the tires is approaching the danger point for safe operation. Staff has placed the equipment on a tire replacement timeline.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research and obtain competitive bids

DRAFT

Location of Project (if not already mentioned):

Streets Division of Public Works

Project Timeline:

Fiscal Year	Activity	Cost
2013/14	Tire Replacement– Blade, Backhoe R., Auto Cart Water Truck	$ 27,250
2014/15	Tire Replacement– Loader, Mower F.	$ 8,376

F=Front R=Rear if nothing, all tires need replacement

Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

HURF /CIP possible General Fund