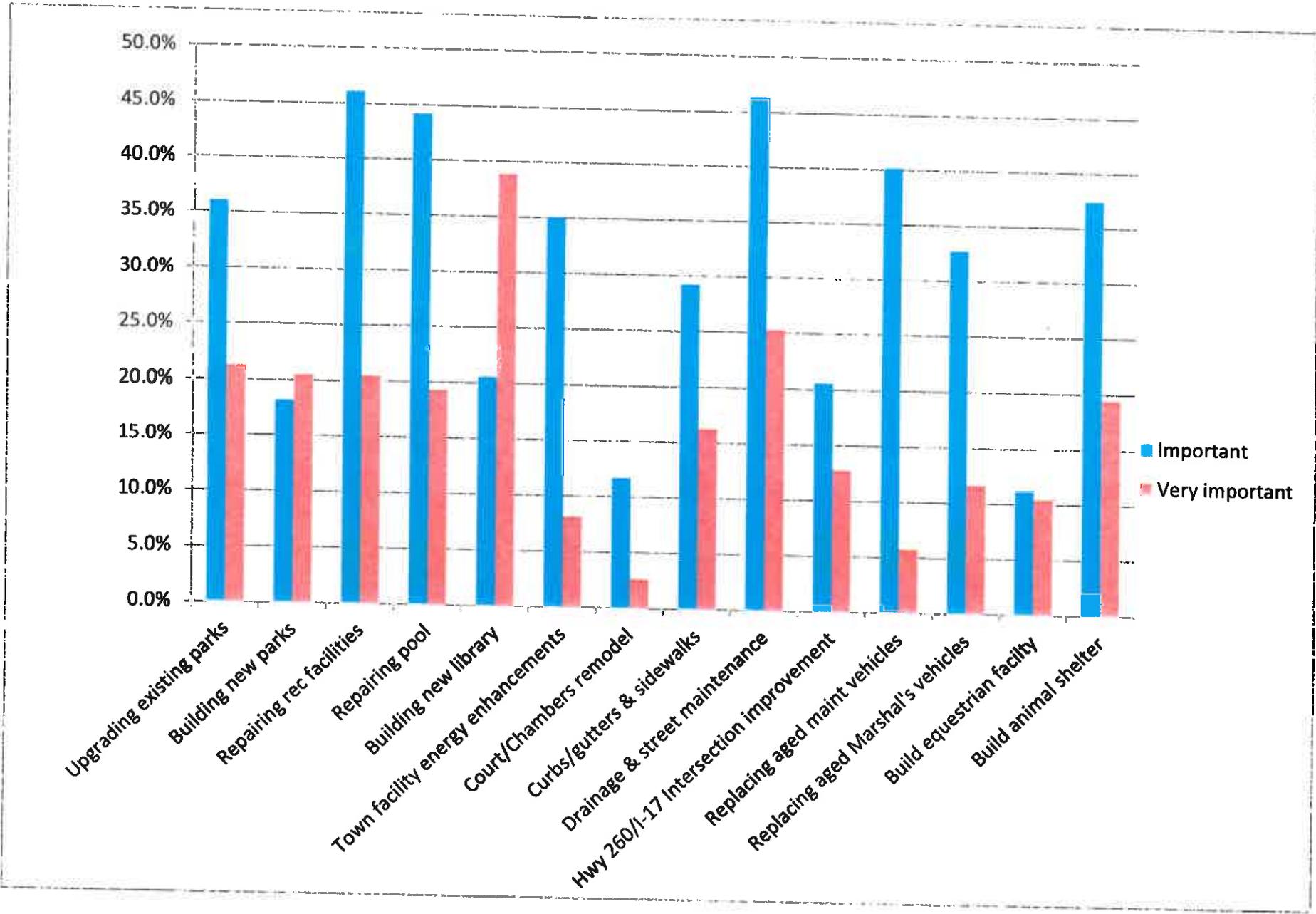


*TOWN OF  
CAMP VERDE,  
AZ  
2011 CIP  
SURVEY  
RESULTS*

# 2011 CIP Survey Results by Project Importance



December 2011 CIP Survey Results  
Includes Funding Preferences

1a. Upgrading existing parks?

Answer Options	Response Percent	Responses
Very important	21.3%	55
Important	36.0%	93
Neutral	27.5%	71
Unimportant	10.5%	27
Very Unimportant	4.7%	12
answered question		258
skipped question		0

1c. Repairing/enhancing existing recreational facilities?

Answer Options	Response Percent	Responses
Very important	20.5%	53
Important	46.1%	119
Neutral	26.0%	67
Unimportant	3.9%	10
Very Unimportant	3.5%	9
answered question		258
skipped question		0

1b. Building new parks?

Answer Options	Response Percent	Response
Very important	20.5%	53
Important	18.2%	47
Neutral	27.9%	72
Unimportant	18.2%	47
Very Unimportant	15.1%	39
answered question		258
skipped question		0

1d. Repairing/enhancing the swimming pool?

Answer Options	Responses	Responses
Very important	19.4%	50
Important	44.2%	114
Neutral	24.0%	62
Unimportant	8.1%	21
Very Unimportant	4.3%	11
answered question		258
skipped question		0

Funding Source: Parks and Recreation

Answer Options	Response Percent	Response Count
Implement a 2% tax on APS bills (generates approximately \$200,000/year)	4.3%	8
Increase in sales tax of 1% (generates approximately \$750,000/year)	32.3%	60
Increase in sales tax of 2% (generates approximately \$1,500,000/year)	10.8%	20
Use of current reserve funds (balance is approx. \$2 million). This means no additional funding source	26.9%	50
Financing or bond sales (the Town of Camp Verde currently has no property tax)	15.6%	29
	10.2%	19
answered question		186
skipped question		72

December 2011 Survey Results  
Includes Funding Preferences

2. Library

2a. Building a new library?

Answer Options	Response Percent	Response
Very important	38.9%	100
Important	20.6%	53
Neutral	21.0%	54
Unimportant	12.1%	31
Very Unimportant	7.4%	19
	answered question	257
	skipped question	1

Funding Source: Library

Answer Options	Response Percent	Response Count
Implement a 2% tax on APS bills (generates approximately \$200,000/year)	2.7%	5
Increase in sales tax of 1% (generates approximately \$750,000/year)	30.2%	55
Increase in sales tax of 2% (generates approximately \$1,500,000/year)	11.5%	21
Use of current reserve funds (balance is approx. \$2 million). This means no additional funding source	21.4%	39
Financing or bond sales	23.6%	43
Implement a property tax (the Town of Camp Verde currently has no property tax)	10.4%	19
	answered question	182
	skipped question	76

December 2011 CIP Survey Results  
Includes Funding Preferences

3. Town Administration Buildings

3a. Updating Town facilities with energy/cost-saving enhancements?

Answer Options	Response Percent	Responses
Very important	8.2%	21
Important	35.0%	90
Neutral	28.8%	74
Unimportant	19.5%	50
Very Unimportant	8.6%	22
	answered question	257
	skipped question	1

3b. Building/remodeling the court and council chambers?

Answer Options	Response Percent	Responses
Very important	2.7%	7
Important	11.7%	30
Neutral	38.5%	99
Unimportant	30.4%	78
Very Unimportant	16.7%	43
	answered question	257
	skipped question	1

Answer Options	Response Percent	Responses
Implement a 2% tax on APS bills (generates approximately \$200,000/year)	6.0%	8
Increase in sales tax of 1% (generates approximately \$750,000/year)	12.7%	17
Increase in sales tax of 2% (generates approximately \$1,500,000/year)	7.5%	10
Use of current reserve funds (balance is approx. \$2 million). This means no additional funding source	39.6%	53
Financing or bond sales	25.4%	34
Implement a property tax (the Town of Camp Verde currently has no property tax)	9.0%	12
	answered question	134
	skipped question	124

December 2011 Survey Results  
Includes Funding Preferences

4. Streets & Walkways

4a. Installing curbs, gutters, sidewalks and pathways?

Answer Options	Response Percent	Response Count
Very important	16.3%	42
Important	29.2%	75
Neutral	27.6%	71
Unimportant	15.6%	40
Very Unimportant	11.3%	29
	answered question	257
	skipped question	1

4b. Improving drainage control and maintaining local streets and roads?

Answer Options	Response Percent	Response Count
Very important	25.3%	65
Important	46.3%	119
Neutral	18.3%	47
Unimportant	5.1%	13
Very Unimportant	5.1%	13
	answered question	257
	skipped question	1

4c. Upgrading the Highway 260/I-17 intersection  
(in cooperation with ADOT)?

Answer Options	Response Percent	Response
Very important	12.8%	33
Important	20.6%	53
Neutral	34.6%	89
Unimportant	20.6%	53
Very Unimportant	11.3%	29
	answered question	257
	skipped question	1

Funding Source: Streets and Walkways

Answer Options	Response Percent	Response Count
Implement a 2% tax on APS bills (generates approximately \$200,000/year)	5.3%	9
Increase in sales tax of 1% (generates approximately \$750,000/year)	16.6%	28
Increase in sales tax of 2% (generates approximately \$1,500,000/year)	11.8%	20
Use of current reserve funds (balance is approx. \$2 million). This means no additional funding source	36.1%	61
Financing or bond sales	17.2%	29
Implement a property tax (the Town of Camp Verde currently has no property tax)	13.0%	22
	answered question	169
	skipped question	89

**December 2011 CIP Survey Results  
Includes Funding Preferences**

**5. Equipment & Vehicles**

**5a. Replacing aging maintenance vehicles and equipment?**

**5b. Replacing aging Marshal's Office vehicles?**

Answer Options	Response Percent	Response Count	Answer Options	Response Percent	Response Count
Very important	5.8%	15	Very important	11.7%	30
Important	40.1%	103	Important	32.7%	84
Neutral	40.9%	105	Neutral	36.2%	93
Unimportant	10.5%	27	Unimportant	15.6%	40
Very Unimportant	2.7%	7	Very Unimportant	3.9%	10
	answered question	257		answered question	257
	skipped question	1		skipped question	1

**Funding Source: Equipment and Vehicles**

Answer Options	Response Percent	Response Count
Implement a 2% tax on APS bills (generates approximately \$200,000/year)	3.3%	5
Increase in sales tax of 1% (generates approximately \$750,000/year)	19.9%	30
Increase in sales tax of 2% (generates approximately \$1,500,000/year)	8.6%	13
Use of current reserve funds (balance is approx. \$2 million). This means no additional funding source	42.4%	64
Financing or bond sales	19.2%	29
Implement a property tax (the Town of Camp Verde currently has no property tax)	6.6%	10
	answered question	151
	skipped question	107

December 2011 Survey Results  
Includes Funding Preferences

6. Equestrian Facility

6a. Building an equestrian facility?

Answer Options	Response Percent	Response Count
Very important	10.5%	27
Important	11.3%	29
Neutral	21.0%	54
Unimportant	21.8%	56
Very Unimportant	35.4%	91
	answered question	257
	skipped question	1

Funding Source: Equestrian Facility

Answer Options	Response Percent	Response Count
Implement a 2% tax on APS bills (generates approximately \$200,000/year)	2.1%	2
Increase in sales tax of 1% (generates approximately \$750,000/year)	18.6%	18
Increase in sales tax of 2% (generates approximately \$1,500,000/year)	12.4%	12
Use of current reserve funds (balance is approx. \$2 million). This means no additional funding source	25.8%	25
Financing or bond sales	28.9%	28
Implement a property tax (the Town of Camp Verde currently has no property tax)	12.4%	12
	answered question	97
	skipped question	161

**December 2011 CIP Survey Results  
Includes Funding Preferences**

**7. Animal Shelter**

**7a. Building an animal shelter facility?**

Answer Options	Response Percent	Response Count
Very important	19.5%	50
Important	37.4%	96
Neutral	21.4%	55
Unimportant	16.0%	41
Very Unimportant	5.8%	15
	answered question	257
	skipped question	1

**Funding Source: Animal Shelter**

Answer Options	Response Percent	Response Count
Implement a 2% tax on APS bills (generates approximately \$200,000/year)	2.8%	4
Increase in sales tax of 1% (generates approximately \$750,000/year)	25.5%	36
Increase in sales tax of 2% (generates approximately \$1,500,000/year)	8.5%	12
Use of current reserve funds (balance is approx. \$2 million). This means no additional funding source	29.8%	42
Financing or bond sales	20.6%	29
Implement a property tax (the Town of Camp Verde currently has no property tax)	12.8%	18
	answered question	141
	skipped question	117

# Comments

## 2011 CIP Survey Results

### Other - write ins/comments

Answer Options	Response Percent	Response Count
Implement a 2% tax on APS bills (generates	4.5%	2
Increase in sales tax of 1% (generates approximately	18.2%	8
Increase in sales tax of 2% (generates approximately	4.5%	2
Use of current reserve funds (balance = approx. \$2	38.6%	17
Financing or bond sales	18.2%	8
Implement a property tax (the Town of Camp Verde	15.9%	7
Other (please specify)		46
	<i>answered question</i>	44
	<i>skipped question</i>	214

Answer Options	Response Percent	Response Count
Implement a 2% tax on APS bills (generates	0.0%	0
Increase in sales tax of 1% (generates approximately	14.3%	1
Increase in sales tax of 2% (generates approximately	0.0%	0
Use of current reserve funds (balance = approx. \$2	57.1%	4
Financing or bond sales	0.0%	0
Implement a property tax (the Town of Camp Verde	28.6%	2
Other (please specify)		4
	<i>answered question</i>	7
	<i>skipped question</i>	251

### Other (write in project below)

Answer Options	Response Percent	Response Count
Implement a 2% tax on APS bills (generates	7.7%	1
Increase in sales tax of 1% (generates approximately	15.4%	2
Increase in sales tax of 2% (generates approximately	0.0%	0
Use of current reserve funds (balance = approx. \$2	61.5%	8
Financing or bond sales	7.7%	1
Implement a property tax (the Town of Camp Verde	7.7%	1
Other (please specify)		12
	<i>answered question</i>	13
	<i>skipped question</i>	245

## Comments input directly into Survey Monkey

attracting business growth tax incentives for business  
we need business to employ  
support chamber  
Teen Center  
Encourage tourism  
NO MORE TAXES  
WATER GRASS ON TOWN PROPERTY  
removal and clean-up of abandoned and condemned properties

I think we need to repair or own equipment and offices, as we pay people to just stand around and hold up a sign to route people around just to fix a light and so forth use them for repairs and exc.

I would really like to see the town revamp the tennis courts at Butler Park and/or open up a park with new tennis courts. Someone is bound to get injured on the existing court!

NO NEW TAXES OR BONDS  
Swimming Pool using private donations  
small town property tax for the above financial needs  
Volunteers & Fundraisers

Senior Center  
Build a place for Homeless people  
Hwy 260 Street Lights  
Enforce Zoning Codes & clean up blighted properties  
swimming pool  
Staff the Fort

we need more baseball and softball fields  
if you don't have the money to spend, don't spend it  
We cannot pay anymore taxes  
Equestrian facility and additional fields for soccer, baseball and softball - apply for grants  
Landscape/beautify Main St.

School Tax  
Unincorporate  
New Business Development  
No Taxes-Work with what you have  
Take Over Sewer Company  
Bike Path to School  
anything for the Senior Center

The kids really use the pool so we need to keep it open.  
Workers need decent vehicles as does Law Enforcement. Didn't Town get a grant for some walkways? Write for more grants, Meanwhile up keep the pool and get the people new vehicles.

I would like to see a partnership to create a pathways project with other verde valley communities for hiking and biking/commuter biking.

Fix the I-17/260 Hamburger Heaven interchange.  
U turns, wrong way drivers. It has to be fixed and now! no ifs ands or buts!

We have to maintain what we have such as parks but not build more. We also need to provide workers with up to date vehicles and equipment. I have seen some of the deputies driving really run down vehicles and they need new ones. And our Animal Shelter is a disgrace. We need a facility that will house stray animals and we need it now! I can't believe a Town that doesn't take care of our Animals or provide cars for the deputies and decent equipment for our workers. Also the pool needs to be maintained. The kids have no where else to go in the summer. Rich kids go to the new Cottonwood Rec building. Why can Cottwd have such a facility and we have nothing?

Clean irrigation ditch

Swimming Pool

Do not attempt any tax increases of any kind

With all due respect I do not see how this survey can be of any use considering the

methodology used. It is too open to manipulation and the results are of no statistical value. Just saying.

If "pathways" does not include bicycle paths to make the town and shopping areas more friendly I would like to add that.

Look it the feasibility of public/private partnership for the equestrian facility.

This is not appropriate for the town to build before other more basic needs like library and park.

Put acquiring the Sanitary District on the ballot  
BRING IN MORE BUSINESS TO TOWN SUCH AS  
TARGET, SEARS, OFFICE MAX OR STAPLES.

1% tax on groceries

Let's get going on the new park!

**CIP Survey – Other/write in topics, and sources of funding preferred:**

Upgrade 260/17 – Use of current reserve funds

Take over O/M of sewer district – use of reserve funds

Purchase local water co – financing or bond sales

Bike path to schools – financing or bond sales

New business development – use of current funds

Enforce planning and zoning – increase in sales tax of 1%

Hwy 260 street lights – financing or bond sales

Senior Center – financing or bond sale

Volunteers – financing or bond sales

Fundraisers – financing or bond sales

Local streets maintain – increase in sales tax of 1%

Large, bright street lights on Tres Rios St. – implement 2% increase on APS bills

Water grass and trees on town property - use current reserve funds

Swimming pool – increase of 1% sales tax

Swimming pool – Stop what our property taxes are spent in Cottonwood and bring that money back to Camp Verde for pool expenses

Hwy 260/I-17 – This should come from state and federal funding

Support Chamber – increase of 1% sales tax

Sell Rio Verde Bldg and land to developer – no funding source

More positive support of businesses – no funding source

**There is no particular order to the following comments. This information is a running list of comments made on random areas/margins of the uniquely numbered paper surveys submitted.**

Consider implementing a sales tax on food, perhaps 2% to general fund

Clean up town of old/unused mobile units, especially at Rt 260....entrance to town!

Replacement of O/M vehicles and equipment should be a line item in the annual budget

Do something with Rezzonico Park instead of letting it sit there undeveloped

The kids and community need this (pool) during the summer. Kids no not have a lot of things to do here in CV

Remodel the building it is in now (library)

The middle verde area must have the drainage worked on. It floods peoples' houses and yards because of the poor drainage

Remodel the old one. (library)

Keep and improve the parks you have now

We have certain areas that flood every time it rains and those areas need to be worked on

This intersection is great for several years and we don't need any more roundabouts. Need light at Industrial

Some, I'm sure, need to be replaced. (maint vehicles)

Only build from funds by those who own horses and will use it (equestrian facility).

The facility is getting run down. (animal shelter)

If we can't afford it, let's do without it. (animal shelter)

Fix the Hamburger Heaven, dangerous U-turns! Rt 260 is dangerous! Fix it! Fix it! Now!

Build a library that is cost effective!

With an increase in taxes, I feel it is imperative that the town clearly give the duration of tax increase and clearly show expenditures. If this was done, I'd even vote for a 2% increase for a year or two! We do need improvements, desperately!

Resurface street in front of American Legion (one block)!

Planning & Zoning – clean up blighted properties – Very important!

Streets and walkways – grants

My car is 10 yrs old – runs great (Marshal's office vehicles)

Horse people build and maintain. Other communities don't have it done this way – unimportant

No taxes!

Enforce existing ordinances: a) commercial trucks having loose loads must have covers, b) street signs alone Rt 260 have balloons and advertising tied on (vendor mall)

Get volunteer work to help out on costs

Have fund raisers targeting the people use what you're trying to get done

Equestrian facility – private donations

Swimming pool – Incorporate in annual budget

No new parks – the 73% retired in the town can't afford it

Perhaps coaches of "little leagues" & "pop warner" could be captains in fund raisers to supplement the town and new park construction if community could/would help. (New Parks)

Combine and administer all library fundraisers for one common goal! (Library)

Is it possible to partner with Lowe's (they need foothold in CV) and volunteer to build facilities together; Lowe's doing community enhancement. (Town Admin Buildings)

Maybe electricity is not affordable now, but put PVC in place under curbs & sidewalks for future wiring ease. I'm sure this is usually done. (Streets & Walkways)

Again, place 2 or 4 inch PVC under drainable or streets at strategic locations for future use. (Drainage Control)

Is it possible for a dealership to (lawfully) donate a vehicle to the town and on a back rear panel or a lower side panel in small letters state "this vehicle donated by \_\_\_\_\_?" Gives the dealership a write-off, creates competitiveness between dealers, and provides new vehicle and advertisement for the dealer, to the town! (Equipment and Vehicles)

Coordinate w/ merchants and vet clinics: "would you like to donate a dollar toward a new animal shelter?" (Animal Shelter)

Suggest utilizing the fairly large boundaries of the town of Camp Verde to increase income via a small town property tax for the above financial needs. Let us hope the property tax would pass

Fire hydrants need repair/some don't work

Pay as you play. (Equestrian facility)

Why would you spend money when you had to have help to open/run it, summer 2011? (pool)

“What do we have here that draws quality people to our community?” Old town Cottonwood is doing well, holding on to empty buildings just to get an extra buck means our town is dead and draws nothing to our area and town. Food is great and we all need it but let’s think outside the box when it comes to our younger people. Parents are willing to support things for their kids

What else is there for our children/grandchildren...nothing here. (pool)

We need clean and repaired streets. (drainage control)

Maintain impact fees

Need shopping mall competition to keep money here and to provide the needed property tax to have revenue to keep town alive

Eliminate county, state and school property tax

Apply for grants. Cut personnel. Attempt to cut wasteful spending. Bring salaries in line w/private. Make do or do without. Unincorporate

You have one up near the airport. (equestrian facility)

Don’t put more tax on our backs! Times are getting worse! Work with what you have!

Repair the pool not to tear up your feet from the bottom of the pool! (pool)

Need street lights on 4<sup>th</sup> Street. (streets & walkways)

How can you build new parks when you need to upgrade existing parks?

This should already be in your plan and budget. (equipment and vehicles)

Share with Cottonwood. (animal shelter)

Weeds growing in and along sidewalks and medians does not present a positive scene to draw tourists.

Aren’t you sick of living in a one light town?

Clean out irrigation ditch. Clear 30 feet of ditch on both sides. Add some retaining walls - implement 2% increase on APS bills

Widen bridges on irrigation canals – implement a property tax

Energy savings through zero-costs utility and government incentive programs. (town admin buildings)

Although traditional, this excludes too many! Also, its time the “Colonel’s Daughter” was opened to more by eliminating the equestrian requirement (equestrian facility)

Town spent \$2 million on pieces of junk property for new park. (build new park)

Yavapai/Apache Nation supported it last year. (pool)

Most people use Internet or electronic books. (library)

Doesn't look like town grounds have been kept up much. (town admin buildings)

Town grounds are in the worst shape I have seen in 50 yrs since I graduated from CVHS. (drainage control)

They are used very little now for highway maintenance. (equip & vehicles)

Try government grants as Cottonwood has. (Marshal's Office vehicles)

I will not support a library built in the flood plain! We had a plan to build it at our town center on Main St., so get back to that plan and develop the downtown area. See below...look at our CIP plan developed for 2002 to 2007. Lots of dollars spent to start purchase of land for these improvements on original CIP developed in 2002

Why even consider taxing more to APS bills? Leave APS out of this. We can hardly pay APS as it is!

Making the improvement list on this sheet would be nice, but where is the funding going to come from? I pay enough for things that keep going up in price as it is. Look at Old Town Cottonwood as a business model. Eric opened up a restaurant then the tavern business. Restaurants (Eric's) are full, parking is hard to find. Take a look Mel. Especially 17-Cornville Rd is a model screw up that costs a lot of money, Cornville Rd to SB I-17 is still very dangerous even with new light pollution.

Developing or enforcing current building codes to prevent "shacks" and other uninhabitable houses from remaining in existence and decreasing value of surrounding neighborhood, i.e. the "eye-sore" at corner of Horseshoe Bend and Royal. Thank you! It should be demolished and the bill sent to the owner!

Most of these questions are dependent on economy

Important if economy improves, but not now. (remodeling court/council chambers, streets & walkways & improving drainage control)

Do no raise taxes during a recession. People are struggling to pay their bills!

More money for building and zoning enforcement!

We see too many Marshal's Office vehicles are taken to their homes for personal use! (replacement of Marshal's Office vehicles)

Let the "horsey set" pay for it via the private sector. (equestrian facility)

Get the animal control employees to actually do their job. (animal shelter)

**No new taxes!**

**No! No! No! No! No!**

**We need big business to employ.**

**Attracting new growth**

**Tax incentives for businesses**

**Every town this size has/needs a tennis court and ballfields!**

**Businesses need to clean up own parking lots!**

**Clean up Main St planter boxes**

**Clean up town litter**

General Comments

12/17/11

In reference to your Capital Improvement Survey

No one jumps for joy when they have to pay taxes, that being said, most people understand taxes are required to pay for services.

I always felt the major objection to taxes is the perception, real or imagined, that many times tax dollars are wasted. If Camp Verde proves that he could convince citizens the dollars are spent wisely 70% of the objections would cease.

Classic example: Several years ago a new town manager discovered there were 75 credit cards being used by the town. That was reported in the Eagle and I never saw or heard of any response from town officials changing it. 75 credit cards for Camp Verde?? Are you kidding me?? The city of Phoenix shouldn't be using 75 cards for pete sake. Then there was the famous bank account that town money was transferred to. Just two examples where is the oversight? where are the controls?? Does the town annual audit ring a bell???

With the previous examples why was anyone surprised when the last salary questionnaire was reported. Get rid of the bloody waste and then I think more people would cooperate. No household, business, town, or city can operate without a fairly steady revenue stream. Salary pay is an aid but quite frankly not worth a damn... 1 + 1 = 2

In the interest of brevity I'll skip this to one same point although I have about 8 and it pertains to people supporting our town.

The town lets developers come in and run rampant, build infrastructure and leave that don't meet town code and yes, for whatever reason (you know) inspectors look the other way. Then the developers take their money and leave. The people who buy the home, which had certificate of occupancy issued, are left high and dry with no recourse. The town says they can't accept the street because it's not wide enough (a neighboring group of homes has the same width and was accepted). It wasn't built to code, where was your town inspector?? When I complained to the developer, he laughed and said "oh so + so, the inspector took care of that." We're not laughing and we are 53 families.

So, the town says welcome home again, we want your taxes, buy local, please volunteer for the many organizations in Camp Verde and for the town - but you have a problem? drop dead.

In conclusion I think it's time Camp Verde decides what it wants to be and the community chat to the citizens. This is an area of great great people - the secret is to get most of them going in the same direction. Be honest!

Yes I'll sign my name. And you I'm an "outsider", I've only lived here 6 years. However unless you're an Apache, Yavapai or Siniguan you're an outsider too. Jim Worthington

# Parks and Recreation

December 2011 CIP Survey Results  
Includes Funding Preferences

1a. Upgrading existing parks?

Answer Options	Response Percent	Responses
Very important	21.3%	55
Important	36.0%	93
Neutral	27.5%	71
Unimportant	10.5%	27
Very Unimportant	4.7%	12
	answered question	258
	skipped question	0

1c. Repairing/enhancing existing recreational facilities?

Answer Options	Response Percent	Responses
Very important	20.5%	53
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Unimportant	3.9%	10
Very Unimportant	3.5%	9
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1b. Building new parks?

Answer Options	Response Percent	Response
Very important	20.5%	53
Important	18.2%	47
Neutral	27.9%	72
Unimportant	18.2%	47
Very Unimportant	15.1%	39
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	skipped question	0

1d. Repairing/enhancing the swimming pool?

Answer Options	Responses	Responses
Very important	19.4%	50
Important	44.2%	114
Neutral	24.0%	62
Unimportant	8.1%	21
Very Unimportant	4.3%	11
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	skipped question	0

Funding Source: Parks and Recreation

Answer Options	Response Percent	Response Count
Implement a 2% tax on APS bills (generates approximately \$200,000/year)	4.3%	8
Increase in sales tax of 1% (generates approximately \$750,000/year)	32.3%	60
Increase in sales tax of 2% (generates approximately \$1,500,000/year)	10.8%	20
Use of current reserve funds (balance is approx. \$2 million). This means no additional funding source	26.9%	50
Financing or bond sales	15.6%	29
(the Town of Camp Verde currently has no property tax)	10.2%	19
	answered question	186
	skipped question	72

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

**Parks and Rec: Butler Park Improvements**

Project Description:

**Additions and improvement to the existing amenities in Butler Park. Including compliance with ADA, additional lighting for safety and function, additional playground equipment, new hardscape and shading.**

Why the Project is needed:

**Butler Park gets almost constant use. Access to the park and facilities does not meet ADA requirements. 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**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	ADA Sidewalks & drinking fountain, Benches, Lighting, Planters	\$20,000
2013/14	Ramada and Picnic Area	\$21,000
2014/15	Playground structure	\$40,000
2015/16	Refurbish Tennis Court, perimeter fencing, add seating	\$40,000
2016/17		

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

**Park Improvements/CIP**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

Parks & Rec.: Community Park Ball Fields Phase I

Project Description:

Develop one (1) complete baseball field and one (1) complete soccer/multiuse field at the Community Park Site.

Why the Project is needed:

As our community grows, so does the amount of children in the youth sports programs. Camp Verde currently has one baseball field that is used for the entire Little League program; over 400 children. AYSO has approximately the same amount of children in the soccer program with the use on one (1) soccer field and the outfield of the baseball field for games. Throughout the Community Park Master Plan process it was clear that the number one priority for the Community Park was the need to establish baseball and soccer fields. Camp Verde currently does not have the facilities to meet the needs of the community. With more fields, Camp Verde could also host tournaments that could bring thousands of tax dollars into our community.

Staffing Required to Complete Project (FTEs and positions):

Public Works Project Manager and Admin. to prepare and manage bid process

Location of Project (if not already mentioned):

Community Parkland located on Hwy 260.

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Develop one (1) baseball and one (1) soccer/multi-use field at the Community Park Site	\$458,000
2013/14		
2014/15		
2015/16		
2016/17		

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

Matching Grant if Heritage Grant becomes available or General Fund or Park Fund

**Town of Camp Verde Capital Improvement Plan**

**Public Works Dept. Project Request**

Name of Project:

**Parks & Rec: Community Park Ball fields Phase II**

Project Description:

**This project would include the completion of two (2) baseball fields in the Community Park, which would complete the tri-pod baseball fields in Phase One of the Community Park Improvement Plan.**

Why the Project is needed:

**As stated in the Community Park Master Plan process, ball fields are a priority for our community. Adding two (2) baseball fields will further add to the completion of Phase One Improvements for the Community Park and finally provide the fields needed to meet the demands of the Community.**

Staffing Required to Complete Project (FTEs and positions):

**Admin. to prepare and manage bid process, 4 Maintenance Staff, Street Staff and Outside Contractor**

Location of Project (if not already mentioned):

**Community Park Site**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14		
2014/15	Completion of Community Park Baseball Fields	\$492,000
2015/16		
2016/17		

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

**Matching Grant, Parks Fund or General Fund**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

Parks & Rec.: Community Park BMX Course

Project Description:

Build a dirt BMX Course at the Community Park

Why the Project is needed:

There is a definite need for a BMX Course in the community. Children in our community currently take their bikes to the Skate Park and use that as their course. Of course, bikes are not allowed in the Skate Park, and we have no facility to offer them. BMX competitions are very popular and have the potential to involve many local youths and bring visitors to Camp Verde.

Staffing Required to Complete Project (FTEs and positions):

Public Works Project Manager and Admin staff to prepare and manage the bid process and construction process

Location of Project (if not already mentioned):

Community Park Site

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14		
2014/15		
2015/16	Community Park BMX Course	\$60,000
2016/17		

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

General Fund, possible Matching Grant, or Park Fund

**Town of Camp Verde Capital Improvement Plan**

**Public Works Dept. Project Request**

**Name of Project:**

**Parks & Rec.: Community Park Tennis Courts**

**Project Description:**

**Build two full size tennis courts in the Community Park.**

**Why the Project is needed:**

**We currently have one tennis court in the community, located at Butler Park and it is in very poor condition. Building two new courts would help to meet the recreational needs of the community.**

**Staffing Required to Complete Project (FTEs and positions):**

**Maintenance Foreman and Admin. to research options, post and manage the bid process, and supervise work of Contractor**

**Location of Project (if not already mentioned):**

**Community Park Site off SR 260**

**Project Timeline:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Cost</b>
2012/13		
2013/14		
2014/15		
2015/16		
2016/17	Two Tennis Courts for Community Park	\$250,000

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

**Matching Grants, Park Fund or General Fund**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Dept. Project Request**

Name of Project:

**Parks & Rec.: Community Park Concession Stand**

Project Description:

**This project would include building a concession stand in the vicinity of the ball fields at the Community Park.**

Why the Project is needed:

**In the Community Park Master Plan process, the community stated there was a critical need to include a concession stand in the design of the ball fields.**

Staffing Required to Complete Project (FTEs and positions):

**Admin. to prepare and manage the bid process, Public Works and Maintenance to supervise the construction phase**

Location of Project (if not already mentioned):

**Community Park Site off SR-260**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14		
2014/15		
2015/16	Community Park Concession Stand	\$250,000
2016/17		

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

**Matching Grants, Park Fund or General Fund**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Dept. Project Request**

**Name of Project:**

**Parks & Rec.: Community Park Ball Field Lighting**

**Project Description:**

**Install ball field lights and remote system for one baseball field and one soccer/multi-use field at the Community Park.**

**Why the Project is needed:**

**Adding lights to the ball fields would increase the hours of usage during the hot summer months. Typically youth sports practices take place in the late afternoon and early evening. It would also enhance the fields for statewide tournaments.**

**Staffing Required to Complete Project (FTEs and positions):**

**Admin. to prepare and manage the bid process, Public Works and Maintenance to supervise Outside Contractor**

**Location of Project (if not already mentioned):**

**Community Park Site**

**Project Timeline:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Cost</b>
<b>2012/13</b>		
<b>2013/14</b>	<b>Ball Field Lighting for one baseball and one soccer field</b>	<b>\$180,000</b>
<b>2014/15</b>		
<b>2015/16</b>		
<b>2016/17</b>		

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

**Matching Grant, Park Fund or General Fund**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Dept. Project Request**

Name of Project:

Parks & rec.: Community Park Playground

Project Description:

Construct two (2) Tot Lots in the Community Park

Why the Project is needed:

Playgrounds are an important part of recreation for young children.

Staffing Required to Complete Project (FTEs and positions):

Admin. to prepare and administer bid process, Maintenance to supervise contractor

Location of Project (if not already mentioned):

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14		
2014/15		
2015/16	Community Park Playground	\$200,000
2016/17		

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

Matching Grant, Park Fund or General Fund

**Town of Camp Verde Capital Improvement Plan**

**Public Works Dept. Project Request**

Name of Project:

**Parks & Rec.:Community Park Ramada/Picnic Area**

Project Description:

**Install (1) one large family Ramada and (3) three small picnic Ramadas at the Community Park**

Why the Project is needed:

**No park is complete without picnic areas. This project is also from Phase One of the Community Park Master Plan.**

Staffing Required to Complete Project (FTEs and positions):

**Maintenance Staff, Admin. to prepare and manage the bid process and Outside Contractor**

Location of Project (if not already mentioned):

**Community Park Site off SR 260**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14		
2014/15	Community Park Ramada's and Picnic Areas	\$130,000
2015/16		
2016/17		

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

**Matching Grants, Park Fund or General Fund**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

Parks & Rec.: Community Park Restrooms

Project Description:

Install the first pre-fab restroom at the Community Park. This project would consist of a pre-fab restroom that would include two sinks and two toilets in both men and women's restroom.

Why the Project is needed:

As usage of a community park grows, so does the need for restrooms. The restroom would be easily accessible by patrons using the ball fields and meet ADA requirements. As development of the Park continues and more people use it additional facilities (including restrooms) will be required.

Staffing Required to Complete Project (FTEs and positions):

Public Works Project Manager and Admin. staff to prepare and manage bid process, supervise installation

Location of Project (if not already mentioned):

Community Park Site

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14	Community Park Restrooms	\$250,000
2014/15		
2015/16		
2016/17		

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

General Fund, possible Matching Grant or Parks Fund

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

**Name of Project:**

**Parks & Rec.:Development of Rezzonico Park**

**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):**

**Black Bridge Loop Road – Rezzonico Park**

**Project Timeline:**

Fiscal Year	Activity	Cost
2012/13	Design Plans	\$28,000
2013/14	Establish Water and Power	\$15,000
2014/15	Sprinkler System, Landscaping, Ramadas, Tables, Bar-B-Q's, S	\$92,310
2015/16	Exercise Trail/Stations and Play Structure	\$95,000
2016/17	New Restroom	\$175,000

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

**General Fund/CIP**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Dept. Project Request**

Name of Project:

Heritage Pool Splash Pad

Project Description:

Install a Splash Pad at the Camp Verde Heritage Pool

Why the Project is needed:

This project will enhance summer recreation for the children in our community. A Splash Pad adds another dimension to the pool; it's a good way to cool off without having to get in the pool. The younger children can play without fear of drowning.

Staffing Required to Complete Project (FTEs and positions):

Completed by Contractor, Maint. Supervisor and Admin. Asst. to complete Bid Docs

Location of Project (if not already mentioned):

Camp Verde Heritage Pool located on Apache Trail

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14	Heritage Pool Splash Pad	\$75,000
2014/15		
2015/16		
2016/17		

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

Matching Grant, Park Fund or General Fund

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

**Parks & Rec.: Community Park Tennis Courts**

Project Description:

**Build two (2) full size tennis courts in the Community Park.**

Why the Project is needed:

**We currently have one tennis court in the community, located at Butler Park and it is in very poor condition. Building two new courts would help to meet the recreational needs of the community. Tennis courts were identified as being desired by our community in the Park Master Plan.**

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):

**Community Park Site at SR 260**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14		
2014/15		
2015/16		
2016/17	Two Tennis Courts for Community Park	\$250,000

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

**General Fund, Possible Matching Grants, Park Fund**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

Maintenance: Replace the shingle roofs on the Gymnasium, Room 304 & Room 305

Project Description:

Remove and replace the shingle roofs on the Public Works Building: Rooms 304 & 305 and the Gymnasium

Why the Project is needed:

Roofs are worn, weather 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 event. The new roofs will match the roofs installed in 2011 on the Administration and 200 Buildings.

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.

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14	Remove & Replace Roof on Public Works Building: Gymnasium, Room 304 and Room 305	\$120,000
2014/15		
2015/16		
2016/17		

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

General Fund/CIP

**Town of Camp Verde Capital Improvement Plan**

**Public Works Dept. Project Request**

Name of Project:

Maintenance: Remodel Room 304

Project Description:

Remodel room 304 (the old weight room) so that it can be used as a meeting room for public and private use. The project includes structural improvements to the roof, window repairs, drywall repair, painting, interior & exterior lighting improvements, and new flooring.

Why the Project is needed:

Room 304 would have more value to 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. As a result of these uses the room is in poor condition and needs improvements. Additionally, the roof requires structural enforcements; the room appears to be an addition to the original building and the roof and was not constructed to meet code or with structural integrity.

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.

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Complete Engineering & Structural Repairs	\$27,000
2013/14	Remodel Room 304	\$18,000
2014/15		
2015/16		
2016/17		

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

General Fund/CIP

**Town of Camp Verde Capital Improvement Plan**

**Public Works Dept. Project Request**

Name of Project:

Parks & Rec: Pool Re-Surface

Project Description:

This project would include draining the Camp Verde Heritage Pool and resurfacing the entire pool.

Why the Project is needed:

The surface of the pool is eroding away after so many years. Currently the pool is showing rust spots from reinforcement bars due to the thinness of the surface. Patrons now have to wear water shoes in the pool or they leave with the bottoms of their feet and toes eaten up and bleeding because the pool bottom is so rough. This is a safety hazard to our patrons.

Staffing Required to Complete Project (FTEs and positions):

To be contracted and would require going out to bid.

Location of Project (if not already mentioned):

Camp Verde Heritage Pool

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Pool Re-Surface	\$80,000
2013/14		
2014/15		
2015/16		
2016/17		

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

Parks Fund

**Town of Camp Verde Capital Improvement Plan**

**Public Works Dept. Project Request**

Name of Project:

**Parks & Rec.:Community Pool Upgrades**

Project Description:

**Grade and pave the outer hillside around pool to establish useable space and use concrete or 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**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14	Community Pool Upgrades	\$14,000
2014/15		
2015/16		
2016/17		

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

**General Fund, CIP Fund**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

Maintenance: 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 at entrance to the Public Works Building

Why the Project is needed:

Both the front entrance and the rear entrance doors of the Gymnasium have been repaired and refurbished many times. The doors get constant use by the public and have been vandalized. We have been directed to provide keys to citizens allowing them 24-hour access without a way to track entrance/exit.

Replacing the **double doors** at the Gymnasium entrance on Hollamon Street the with a card reader system will provide a record of access and exit, allow staff to electronically deny access, and overall offer better control.

The **rear door** to the Gymnasium would be replaced with a new heavy metal door that would not be accessible w/the card reader; it would have a standard key lock.

The **double doors** to the entrance of the Public Works Building 300 are very old, the lock assemblies require frequent maintenance, the windows are not energy efficient, they do not seal well, and it often drags on the sill.

Staffing Required to Complete Project (FTEs and positions):

Maintenance Foreman and Admin to prepare and manage bid process and oversee project

Location of Project (if not already mentioned):

395 S. Main Street

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Replace Double Entrance and Single Rear Gymnasium Doors	\$20,000
2013/14	Replace Double Entry doors to Public Works Building	\$10,000
2014/15		
2015/16		
2016/17		

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

General Fund/CIP

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

Maintenance: 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, printers, 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 existing 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.

Staffing Required to Complete Project (FTEs and positions):

Work will be completed by most responsible bidder. Staff time to prepare scope of work and obtain/compare three competitive bids.

Location of Project (if not already mentioned):

200 Building: 435 S. Main St.

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Electric Service Panel	\$9,500
2013/14		
2014/15		
2015/16		
2016/17		

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

General Fund/CIP

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

Maintenance: Attic Insulation for Historical Society and Building 300

Project Description:

Blown in insulation has been selected to provide a tighter fit and seal in the attic space of the Historical Society and the Public Works Building.

Why the Project is needed:

To save energy costs. Monthly utility expenses will continue to increase over time; an investment in insulation now will help to keep these costs manageable. Because of the ages of the buildings the attic spaces and ceilings present challenges for the installation installers, with blown in insulation the installer uses a long hose that blows the product it will reach and cover into areas with limited access.

Staffing Required to Complete Project (FTEs and positions):

The project will be contracted out, no staff will be used. Maintenance Foreman and Admin to prepare scope and bid package

Location of Project (if not already mentioned):

Historical Society: 435 S. Main Street  
Public Works: 395 S. Main Street

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Attic Insulation	\$12,000
2013/14		
2014/15		
2015/16		
2016/17		

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

General Fund/CIP

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

**Maintenance: Gymnasium Remodel**

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 board 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. Once these projects are complete, the room and attached areas will require prep work and a fresh coat of paint.

Staffing Required to Complete Project (FTEs and positions):

Work will be contracted to a third party. Staff time to prepare scope of work for each phase, 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		
2013/14	Refinish Gymnasium floor & Install New Bleachers	\$16,500 (Floor) & \$10,000 (Bleachers)
2014/15	Paint the Gymnasium, restrooms, halls and kitchen	\$15,000
2015/16		
2016/17		

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

**General Fund/CIP**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

Maintenance: Visitor Center HVAC (Heating, Ventilation, Air Conditioning) Retrofit

Project Description:

Replace 2 HVAC units at the Visitor Center with energy efficient models

Why the Project is needed:

The units on the Visitor Center are at least 15 years old and are undersized for the occupancy and square footage. The building is currently serviced by one 5-ton and one 3.5-ton units; total cooling should be at least 10-tons for the building. New units are more energy efficient that will result in reduced utility costs. The EPA has required that the coolant used in the units be phased out and requires special handling when recharging or reclaiming the gas. New units will meet all current EPA standards.

Staffing Required to Complete Project (FTEs and positions):

Work will be done by lowest responsible bidder. Maintenance Foreman and Admin time to prepare scope of work and manage the bid process.

Location of Project (if not already mentioned):

Visitor Center: 385 S. Main Street

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	HVAC Retrofit	\$24,000
2013/14		
2014/15		
2015/16		
2016/17		

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

General Fund/CIP

**Library**

**December 2011 CIP Survey Results  
Includes Funding Preferences**

**2. Library**

**2a. Building a new library?**

<b>Answer Options</b>	<b>Response Percent</b>	<b>Response</b>
Very important	38.9%	100
Important	20.6%	53
Neutral	21.0%	54
Unimportant	12.1%	31
Very Unimportant	7.4%	19
	answered question	257
	skipped question	1

**Funding Source: Library**

<b>Answer Options</b>	<b>Response Percent</b>	<b>Response Count</b>
Implement a 2% tax on APS bills (generates approximately \$200,000/year)	2.7%	5
Increase in sales tax of 1% (generates approximately \$750,000/year)	30.2%	55
Increase in sales tax of 2% (generates approximately \$1,500,000/year)	11.5%	21
Use of current reserve funds (balance is approx. \$2 million). This means no additional funding source	21.4%	39
Financing or bond sales	23.6%	43
Implement a property tax (the Town of Camp Verde currently has no property tax)	10.4%	19
	answered question	182
	skipped question	76

**Town of Camp Verde Capital Improvement Plan**

**Project Request**

**Name of Project:**

Library Building

**Project Description:**

To build a new library to satisfy 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 and collection has grown. The demand for modern library services has also grown over the years. In addition to lending books, library services today includes lending out books on tape and CDs, movies, providing public access to computers, and providing a space for citizens to communicate with each other in large or small groups or quiet study. The present facility can do some of that to a certain degree, but the community needs a facility that will provide all of those services at the highest possible level.

**Staffing Required to Complete Project (FTEs and positions):**

No additional staff is needed, but professionals will need to be hired for design, etc.

**Location of Project (if not already mentioned):**

The location of the current library on Black Bridge Loop Rd.

**Project Timeline:**

Fiscal Year	Activity	Cost
2012/13	Design and build the facility	\$1,600,000.00
2013/14		
2014/15		
2015/16		
2016/17		

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

A USDA loan/grant for \$1.6 million, about \$250,000.00 in designated municipal funds, the sale of about 5 acres of land valued at about \$300,000, and private donations from Citizens Committee for Camp Verde Library of about \$250,000. We would also like to raise more money from the private sector.

# Town of Camp Verde Capital Improvement Plan

## Project Request

Name of Project:

Parking Lot Improvements

Project Description:

Redesign the unpaved parking area on the East side of the library building.

Why the Project is needed:

Patron parking in this area can be tricky at times and is a safety hazard. Removing the trees installing a culvert would ease access to that area tremendously.

Staffing Required to Complete Project (FTEs and positions):

The town engineer will design the project and the maintenance department will make it happen

Location of Project (if not already mentioned):

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Remove 3 trees and put in a culvert	
2013/14	Pave (if possible) the parking lot from the street to the patio in front of the building.	
2014/15		
2015/16		
2016/17		

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

Municipal funds

**Town of Camp Verde Capital Improvement Plan**

**Project Request**

**Name of Project:**

Radio Frequency Identification (RFID) Tags for books and materials

**Project Description:**

Install RFID tags on all library materials

**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.

**Staffing Required to Complete Project (FTEs and positions):**

10 hours per week increase for one existing part-time employee. Applying ID tags and then linking them to a specific inventory record in the system would take approximately 520 hours.

**Location of Project (if not already mentioned):**

This project will take place at the library and items purchased for this project will be movable to a new location when the time comes.

**Project Timeline:**

Fiscal Year	Activity	Cost
2012/13	Acquire the tags and a workstation to program them	\$10,000
2013/14	Purchase and install a gate for security purposes	\$10,000
2014/15	Purchase and install self-checkout stations for patrons to use	\$10,000
2015/16		
2016/17		

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

This project should cost about \$30,000. The Yavapai County Library District would be providing the individual tags to be placed on our items. We could spread the cost over a few years.

This survey will help Town staff and Council gauge public perception with regard to Capital Improvement Projects being considered for the Town of Camp Verde's five-year plan. Please answer the following questions and indicate how you feel the project should be funded. You must complete both parts of each question for the results to be considered valid. There are X questions in each section, and all are multiple choice. The survey should take approximately 20 minutes to complete. The final question allows you to input your email address (optional) for future communications from the Town of Camp Verde.

Please note: you will be redirected to the Town of Camp Verde's Web site upon completion of the survey. Thank you for participating!



How important is/are:

1. The installation of curbs, gutters and sidewalks and pathways?

- Very important    Important    Neutral    Unimportant    Very Unimportant

2. Improved drainage control and the maintenance of local streets and roads?

- Very important    Important    Neutral    Unimportant    Very Unimportant

3. Park Improvements?

*grades to exist parks*

*New Parks*

*developer of 120 acres park land*

- Very important    Important    Neutral    Unimportant    Very Unimportant

4. The acquisition of the water company? *(toward end) or its own*

- Very important    Important    Neutral    Unimportant    Very Unimportant

5. Updating Town facilities with energy/cost savings enhancements?

- Very important    Important    Neutral    Unimportant    Very Unimportant

6. Building/remodeling the court house and council chambers? *(court etc.)*

- Very important    Important    Neutral    Unimportant    Very Unimportant

7. The repair/enhancement of recreational facilities? *(gym)*

- Very important    Important    Neutral    Unimportant    Very Unimportant

8. The replacement of aged maintenance vehicles and equipment?

- Very important    Important    Neutral    Unimportant    Very Unimportant

9. The replacement of aged Marshal's Office vehicles?

- Very important    Important    Neutral    Unimportant    Very Unimportant

10. Building a new animal shelter facility?

- Very important    Important    Neutral    Unimportant    Very Unimportant

11. Swimming pool enhancement/repair?

- Very important    Important    Neutral    Unimportant    Very Unimportant

12. Upgrading the Highway 260/I-17 intersection (in concert with ADOT)?

- Very important    Important    Neutral    Unimportant    Very Unimportant

13. Building an equestrian facility? *(own)*

- Very important    Important    Neutral    Unimportant    Very Unimportant

*Library - new library*

*(own)*

# Town Facility Enhancements

**December 2011 CIP Survey Results  
Includes Funding Preferences**

**3. Town Administration Buildings**

**3a. Updating Town facilities with energy/cost-saving enhancements?**

Answer Options	Response Percent	Responses
Very important	8.2%	21
Important	35.0%	90
Neutral	28.8%	74
Unimportant	19.5%	50
Very Unimportant	8.6%	22
	answered question	257
	skipped question	1

**3b. Building/remodeling the court and council chambers?**

Answer Options	Response Percent	Responses
Very important	2.7%	7
Important	11.7%	30
Neutral	38.5%	99
Unimportant	30.4%	78
Very Unimportant	16.7%	43
	answered question	257
	skipped question	1

Answer Options	Response Percent	Responses
Implement a 2% tax on APS bills (generates approximately \$200,000/year)	6.0%	8
Increase in sales tax of 1% (generates approximately \$750,000/year)	12.7%	17
Increase in sales tax of 2% (generates approximately \$1,500,000/year)	7.5%	10
Use of current reserve funds (balance is approx. \$2 million). This means no additional funding source	39.6%	53
Financing or bond sales	25.4%	34
Implement a property tax (the Town of Camp Verde currently has no property tax)	9.0%	12
	answered question	134
	skipped question	124

## Town of Camp Verde Capital Improvement Plan

### Project Request

Name of Project: New Telephone System

From Administration: CBrown and DMartin

Date: October 19, 2011

To appropriate funding in the Capital Improvement Plan (CIP) for a new telephone system

#### Project Description:

##### Replace antiquated telephone system

By way of background, in 2001 the Town purchased what was a technological advanced NEAC 2000 Telephone System and telephones. The original telephone configuration was for two sites (two T-1's), one each, for Administration and the former Marshal's Office/Library site with point-to-point dialing and voicemail connectivity. The T-1 lines needed to accommodate all Town telephones, faxes, and modems. At that time, the cost of telephone technology was very expensive.

When the Camp Verde Marshal's Office (CVMO) moved to their new building, the T-1 (from the existing site) was relocated to the new CVMO site. When the T-1 was relocated, the library lost their connectivity and had to obtain new telephone service/telephones.

On September 30, 2009, the NEAC 2000 Telephone manufacturer discontinued supporting (technology and parts) for the said telephone system. Our telephone service provider will continue to support the Town's existing telephone system, as long as they can obtain warehoused parts.

According to the Town's Telecommunication Consultant, the Microsoft Enterprise package previously purchased by the Town includes Lync Server (LS) which handles a voice-mail system. Below is the cost of equipment that must be purchased for the LS system:

\$24,000	-	80 Phones X \$300	-	80 extensions allows future growth
\$15,000	-	Network upgrade		
\$12,000	-	New server (if necessary)		
<u>\$51,000</u>				

Prior to purchasing any equipment a site survey is necessary to evaluate the required equipment. Council previously inquired about Caller ID and this may be an opportunity to obtain that feature. Please note: it is essential the Town not equip one or more Town Department's with out-bound caller ID due to their departmental purpose, roles and responsibilities.

Why the Project is needed:

To provide:

1. Enhanced telephone service
2. To avoid obsolescence of our telephones/telephone system
3. Camp Verde Marshal's Office (CVMO) cannot operate at full capacity with our current telephone system. For clarification, frequently there is an approximate 1 to 2 minute lag time before a connection can be accessed for outbound calls made by CVMO Dispatch Center. All connections come through the Town Hall system initially and then are routed back out. Dispatch may be delayed in obtaining an officer's response by having to wait before a connection is obtained. In addition, the telephone battery back-up requires a reboot after a power outage. As a temporary fix IT is researching the option to connect the telephone system through the server.
4. The aforementioned issues are a concern to Risk Management.

Staffing Required to Complete Project (FTEs and positions):

IT staff (1)  
IT Consultant (1)

Location of Project (if not already mentioned):

Town Hall and Marshal's Office

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Purchase equipment for new telephone system	\$51,000
2013/14		
2014/15		
2015/16		
2016/17		

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

Budget/seek grants for FY 2012/2013

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

**Streets: Lighting Retrofit and Upgrade**

Project Description:

**To retrofit and upgrade the Main Street light by changing out the bulbs and ballasts with LED (light emitting diode)**

Why the Project is needed:

**The current lighting located along Main Street use a system of 100 watt High Pressure Sodium luminaires or Bulbs and Ballasts. The upgraded LED system of 66 watts luminaires will provide the same foot-candle level (level of illumination) with a 52% savings in energy alone. The costs savings of maintenance over the current system is comparable to the energy savings. The high-brightness of white LED output color is closer to daylight so the eye integrates the light better. The town has 84 lights to retrofit.**

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 : Main Street Lights**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Street Light – retrofit and Upgrade (21 lights)	\$28,000
2013/14	Street Light – retrofit and Upgrade (21 lights) + 4.5%	\$29,260
2014/15	Street Light – retrofit and Upgrade (21 lights) + 4.5%	\$30,621
2015/16	Street Light – retrofit and Upgrade (21 lights) + 4.5%	\$31,999
2016/17		

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

**HURF Funding/APS Energy Savings Grants and Rebates/CIP possible General Fund contribution**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Dept. Project Request**

Name of Project:

Maintenance: -Building 100 HVAC (Heating, Ventilation, Air Conditioning) Retrofit

Project Description:

Replace HVAC units serving Community Development, Court/Council Chambers, Town Hall

Why the Project is needed:

All units on Building 100 are over 12 years old, and sized for a work environment with fewer electronic devices (personal computers, copiers, and fax machines), the older units are not energy efficient, the coolant gas used in the existing units is being phased out and is expensive as are other parts/repairs. The new upgraded units will be energy efficient and comply with EPA standards: more cost effective to heat and cool and kinder to the environment.

Staffing Required to Complete Project (FTEs and positions):

Maintenance Foreman and Admin.to prepare project scope of work, manage the bid package and construction progress

Location of Project (if not already mentioned):

100 Building: 473 S. Main St.

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	HVAC Retrofit – 100 Building	\$40,000
2013/14		
2014/15		
2015/16		
2016/17		

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

General Fund/CIP

**Town of Camp Verde Capital Improvement Plan**

**Project Request**

**Name of Project:** Heating and Cooling in the Employee Town Hall Restrooms

**From Administration:** CBrown

**Date:** October 20, 2011

To appropriate funding in the Capital Improvement Plan (CIP) or seek energy grants (or combination of the two) in order to add heating and cooling in the employee Town Hall restrooms.

**Project Description:**

Fund in the Capital Improvement Plan (CIP) or seek energy grants in order to add heating and cooling in the employee Town Hall restrooms. The aforementioned restrooms were built in the 1960's and there is no heating and cooling in this area.

Ultimately, the Town would need to hire a HVAC contractor to install ductwork that ties into the existing duct work system and HVAC units to serve the Men's and Women's Restrooms. The work would include:

1. Upgrading the existing duct work in both the Administration offices and the Council Chambers/Court offices in order to add the additional duct work with controlling dampers and thermostats to regulate the air flow in each restroom.

**Why the Project is needed:**

To provide: heating and cooling in the employee Town Hall restrooms

**Staffing Required to Complete Project (FTEs and positions):**

2

**Location of Project (if not already mentioned):**

SAA

**Project Timeline:**

Fiscal Year	Activity	Cost
2012/13	Seek Grants and or schedule work	\$15,000 to \$20,000

2013/14		0
2014/15		0
2015/16		0
2016/17		0

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

Budget funding and/or seek grants in FY 2012/2013
---

**Town of Camp Verde Capital Improvement Plan**

**Project Request**

**Name of Project:**

**Community Development Front Access and Customer Counter Remodel**

**Project Description:**

1. Install Handicap Access double doors and concrete ramps at the center office.
2. Take existing center office wall that runs from floor to ceiling and reduce their height to Counter Level.
3. Install continuous counter around the top of the reduced height center office wall with an inner office pass through door.

**Why the Project is needed:**

Currently, when a customer enters either the Building Safety Division or the Planning & Zoning Division offices staff, if being at either end cannot see the customer when they enter the building. This remodel project would provide total visibility of the front office area and improved handicap access. Also, the current handicap ramp is a wooden platform with a cleated deck. These cleats become detached from expansion and contraction due to weather and pedestrian traffic. A concrete ramp would take care of this problem.

**Staffing Required to Complete Project (FTEs and positions):**

The Plans would need to be prepared by a licensed Architect as required by state law. Most of the work could be performed by Town Staff with some specialty work required by a commercially licensed contractor.

**Location of Project (if not already mentioned):**

**Project Timeline:**

Fiscal Year	Activity	Cost
2012/13	Items 1-3 as listed above.	\$25,000
2013/14		
2014/15		

2015/16		
2016/17		

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

The monies for this project would come from General and Reserve Funds.

## Town of Camp Verde Capital Improvement Plan

### Project Request

#### Name of Project:

Town of Camp Verde Archives & Public Records Storage Facility/System

#### Project Description:

Identify and improve a location/facility in which to archive the Town's permanent records.

#### 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.

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 remain at risk.

#### Staffing Required to Complete Project (FTEs and positions):

As soon as an adequate area is identified, either a contractor or a sufficient number of staff will be required to retrofit the new area with climate/humidity controlling and install rolling 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):**

To be determined. Ideas for locations include, but are not limited to, new construction, the metal building near CVMO, a room at the Rio Verde Plaza, the Community Development office suite (this would require relocation of the department staff), or another office that is of sufficient size to sustain the Town's growing records for the next 5-10 years.

**Project Timeline:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Cost</b>
2012/13	Identify/retrofit-improve-construct area/Install new file system	\$10,000 - \$40,000
2013/14		
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

### Project Request

#### Name of Project:

Council Chambers/Council Office

#### Project Description:

Improve rooms 206/207 and old Sanitary District offices to house the Council Chambers/Council offices. 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. The old Sanitary District office is located adjacent to this room. (Note: Room 206/207 is actually one room that can be divided.) This office could be improved to provide a Council office/meeting room in which Council could hold executive sessions with the sound equipment serving both areas. This would eliminate the need to have the public stand outside while waiting for the meeting to end.

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.

#### 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, cameras, telephones, sound, and computer equipment will be required in both rooms. Council and staff desks would be purchased or constructed in a manner that is conducive to public participation.

Location of Project (if not already mentioned):

Room 206-207 and the old Sanitary District office.

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Remodel Room 206/207 and Sanitary District Office to include the purchase and installation of computer/sound equipment to allow for live web streaming and community information.	\$100,000
2013/14		
2014/15		
2015/16		
2016/17		

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

General Fund

## Mel Preston

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**From:** Cipriano, Harry <HCipriano@courts.az.gov>  
**Sent:** Thursday, October 13, 2011 2:10 PM  
**To:** Mel Preston  
**Cc:** Jacque Daughety.Court  
**Subject:** CIP  
**Attachments:** court room 206 & 207.docx

This is for room 206/207. This option would be our first choice, the teen center 2<sup>nd</sup> and current area 3<sup>rd</sup> choice.

*Harry E. Cipriano*

Presiding Magistrate  
Town of Camp Verde Az.  
(928)567-6635

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*Effective January 10, 2010, Town offices are closed on Friday. Hours of operations are Monday - Thursday 7 am to 6 pm.*

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All messages created in this system belong to the Town of Camp Verde and should be considered a public record subject to disclosure under the Arizona Public Records Law (A.R.S. 39-121). Town employees, Town public officials, and those who generate email to them, should have no expectation of privacy related to the use of this technology.

In addition, to ensure compliance with the Open Meeting Law, Council or Board/Commission members who are recipients of this message should not forward it to other members of the Council or Board/Commission of the Town of Camp Verde. Council Members or Board/Commission members may reply to a staff member regarding this message, but they should not send a copy of a reply to other Council or Board/Commission members.

Please consider our environment before printing this email. 

## Town of Camp Verde Capital Improvement Plan

### 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.

Location of Project (if not already mentioned):

Room 206-207 and the old Sanitary District office.

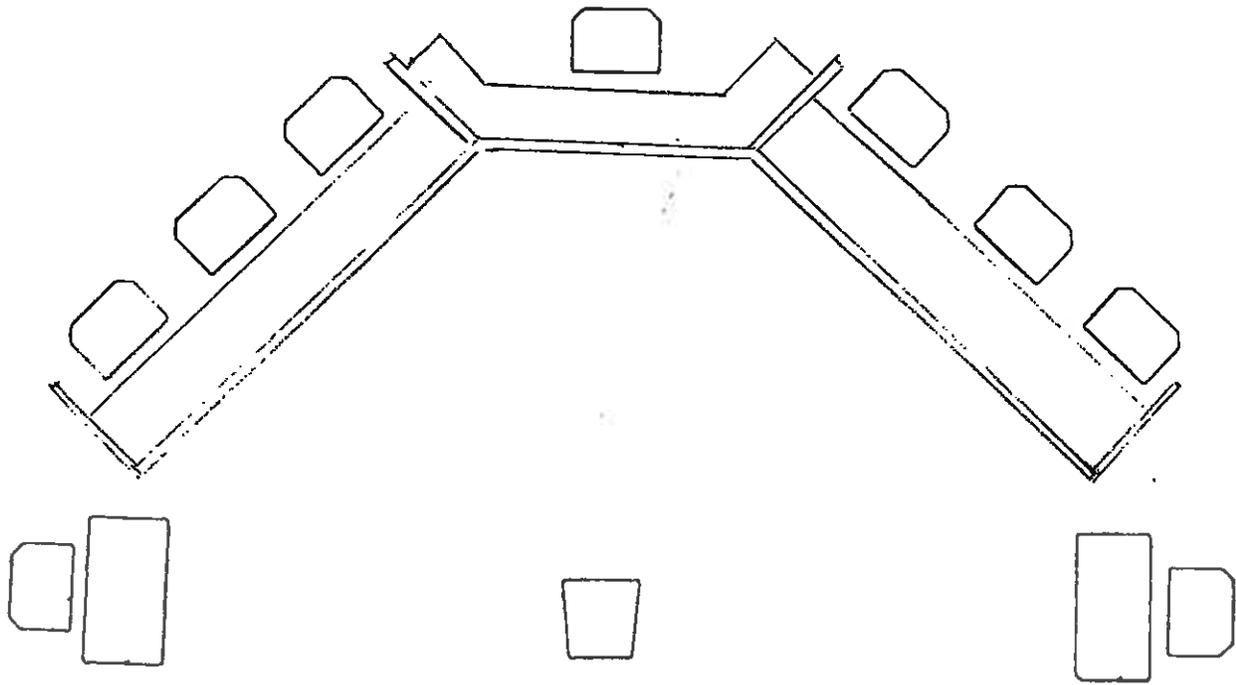
Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Remodel Room 206/207 and Sanitary District Office to include the purchase and installation of phone and sound equipment required for court operations.	\$100,000 - \$150,000
2013/14		
2014/15		
2015/16		
2016/17		

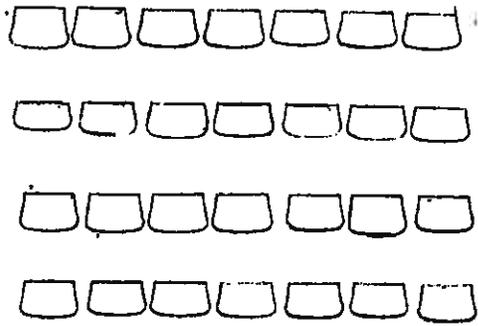
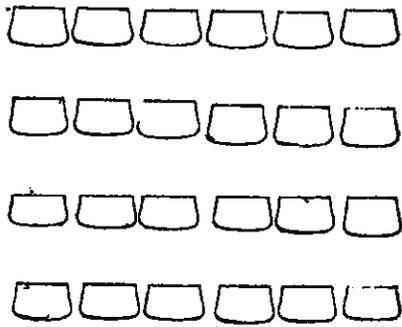
Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):

General Fund and some court enhancements funds

206/207



Rm 207



WEST

**Town of Camp Verde Capital Improvement Plan**

**Project Request**

**Name of Project:**

Courtroom (separate from Council chambers)

**Project Description:**

Develop a new area in town hall for the Council chambers by remodeling room 206/207. Council chambers would be moved to room 206/207. The court would then take over current room 106 court room/council chambers. Modification of part of raised council seating area to create a witness stand area. Create a jury box area. Enclose an approximate 10x10 office area with a door, for the prosecutor in the southeast corner of the court room. Preliminary plans have been drawn up showing the changes to both areas.

**Why the Project is needed:**

Currently, having both the Court and Council sharing the area in room 106 creates extra work for staff to set up and take down. It also creates problems when Council or other planning committees need to use the court room during trials or when other court matters are still in progress and cannot be interrupted.

**Staffing Required to Complete Project (FTEs and positions):**

None

**Location of Project (if not already mentioned):**

Room 106

**Project Timeline:**

Fiscal Year	Activity	Cost
2012/13	Room 106 modification	\$20,000 - \$30,000
2013/14		
2014/15		
2015/16		
2016/17		

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

Court Enhancement Fund

Staff has provided drawings for proposed court room and Council chambers facilities/remodels. The drawings are of various sizes and difficult to incorporate into the packet. Please see the Clerk's Office for original drawings.

## Town of Camp Verde Capital Improvement Plan

### Project Request

Name of Project:

Court facility

Project Description:

The Town is in need of a new, secure court building with a court room large enough to seat 50-60 people. The court room would need to have a standard work area for the judge and clerk/s, a witness stand, a jury box and normal court room space for both prosecution and defense. The lobby/waiting area would need to be large enough for 15-20 people. A large bullet-proof window area would need to be installed between the lobby and clerk areas. There would need to be a separate room for prosecution and defense attorneys and a victim waiting area as well as a jury deliberation room. A clerk work area, large file room, office for court supervisor and chambers for the judge would also be needed. Public parking should accommodate 35+ vehicles.

Why the Project is needed:

The new court facility will accommodate the future and current needs of the 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 privately. Victims are also entitled to a private area away from the defendants. The current court room does not have a proper area for a jury box nor a room for jury deliberations.

Staffing Required to Complete Project (FTEs and positions):

N/A

Location of Project (if not already mentioned):

Unknown location in downtown area. Possible use of old teen center building with the addition of a court room.

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14	Court building	\$300,000- \$800,000
2014/15		
2015/16		
2016/17		

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

# Streets & Walkways

**December 2011 CIP Survey Results**  
Includes Funding Preferences

**4. Streets & Walkways**

**4a. Installing curbs, gutters, sidewalks and pathways?**

Answer Options	Response Percent	Response Count
Very important	16.3%	42
Important	29.2%	75
Neutral	27.6%	71
Unimportant	15.6%	40
Very Unimportant	11.3%	29
	answered question	257
	skipped question	1

**4b. Improving drainage control and maintaining local streets and roads?**

Answer Options	Response Percent	Response Count
Very important	25.3%	65
Important	46.3%	119
Neutral	18.3%	47
Unimportant	5.1%	13
Very Unimportant	5.1%	13
	answered question	257
	skipped question	1

**4c. Upgrading the Highway 260/I-17 intersection  
(in cooperation with ADOT)?**

Answer Options	Response Percent	Response
Very important	12.8%	33
Important	20.6%	53
Neutral	34.6%	89
Unimportant	20.6%	53
Very Unimportant	11.3%	29
	answered question	257
	skipped question	1

**Funding Source: Streets and Walkways**

Answer Options	Response Percent	Response Count
Implement a 2% tax on APS bills (generates approximately \$200,000/year)	5.3%	9
Increase in sales tax of 1% (generates approximately \$750,000/year)	16.6%	28
Increase in sales tax of 2% (generates approximately \$1,500,000/year)	11.8%	20
Use of current reserve funds (balance is approx. \$2 million). This means no additional funding source	36.1%	61
Financing or bond sales	17.2%	29
Implement a property tax (the Town of Camp Verde currently has no property tax)	13.0%	22
	answered question	169
	skipped question	89

**Town of Camp Verde Capital Improvement Plan  
Public Works Department Project Request**

Name of Project:

Streets: 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

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Sidewalks - Replacement and Development Program	\$20,000
2013/14	Sidewalks – Replacement and Development Program (+4.5%)	\$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

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 Department Project Request**

Name of Project:

**Streets - 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.**

Location of Project (if not already mentioned):

**Streets Division of Public Works.**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Road Assets Tracking -GPS Software, Field Computer (lap top)	\$9,750
2013/14	Road Assets Tracking -Data Plotter	\$12,250
2014/15		
2015/16		
2016/17		

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 Department Project Request**

Name of Project:

**Streets Equipment: Geographic Information Systems (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 and grows, 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.**

Location of Project (if not already mentioned):

**Public Works Administration Office.**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14	Hire FTE and Purchase Computer, Plotter, GIS Software, and Office Furniture/Equipment.	<b>\$105,000 (\$60,000 of total for Salary + Benefits)</b>
2014/15		
2015/16		
2016/17		

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

### Project Request

Name of Project:

Street Construction – Intersection Upgrade

Project Description:

Install an upgrade to the existing intersection of State Route Hwy 260/Industrial Drive/Goswick Way: installation of a Four Lane Roundabout. With the addition of slip lanes 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

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
2012/13	Streets Construction – Roundabout Intersection (Study)	\$250,000
2013/14		
2014/15	Streets Construction – Roundabout Intersection (construction)	\$1,350,500
2015/16		
2016/17		

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 Department Project Request**

**Name of Project:**

**Stormwater: 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 devices, 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.

**Location of Project (if not already mentioned):**

**Throughout the Town of Camp Verde**

**Project Timeline:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Cost</b>
2012/13	Complete selected stormwater improvement projects	\$30,000
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

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

**General Fund & Possible Grant funding from Yavapai County**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

Storm Water –Cliffs Parkway Basins

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, recontouring the layout, and installing a drainage weir 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/ One additional FTE to assist existing crew in the reconstruction of basin

Location of Project (if not already mentioned):

Streets Division of Public Works Department

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14		
2014/15		
2015/16	Storm Water –Cliffs Parkway Basin (1)	\$25,500
2016/17	Storm Water –Cliffs Parkway Basin (2)	\$15,000

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

HURF Funding/ADOT particle funds/CIP possible General Fund contribution

**Town of Camp Verde Capital Improvement Plan**  
**Public Works Department Project Request**

Name of Project:

**Storm Water: Hollamon St., Main Street, & Town Complex**

Project 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.**

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. 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. And 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**

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
2012/13		
2013/14	Storm Water: Hollamon St., Main Street, & Town Complex	\$225,750
2014/15		
2015/16	Storm Water: Hollamon St., Main Street, & Town Complex	\$1,675,250
2016/17		

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

**HURF Funding/County Flood Mitigation Funding/ CIP possible General Fund contribution**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

Maintenance: 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 their use and exposure to the elements. The banners, flags and holiday decorations are seen by citizens and travelers to our Town, and by default, reflect back an opinion of Camp Verde.

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

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
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.):

CIP

# Maintenance Equipment & Vehicles

**December 2011 CIP Survey Results  
Includes Funding Preferences**

**5. Equipment & Vehicles**

**5a. Replacing aging maintenance vehicles and equipment?**

Answer Options	Response Percent	Response Count
Very important	5.8%	15
Important	40.1%	103
Neutral	40.9%	105
Unimportant	10.5%	27
Very Unimportant	2.7%	7
	answered question	257
	skipped question	1

**5b. Replacing aging Marshal's Office vehicles?**

Answer Options	Response Percent	Response Count
Very important	11.7%	30
Important	32.7%	84
Neutral	36.2%	93
Unimportant	15.6%	40
Very Unimportant	3.9%	10
	answered question	257
	skipped question	1

**Funding Source: Equipment and Vehicles**

Answer Options	Response Percent	Response Count
Implement a 2% tax on APS bills (generates approximately \$200,000/year)	3.3%	5
Increase in sales tax of 1% (generates approximately \$750,000/year)	19.9%	30
Increase in sales tax of 2% (generates approximately \$1,500,000/year)	8.6%	13
Use of current reserve funds (balance is approx. \$2 million). This means no additional funding source	42.4%	64
Financing or bond sales	19.2%	29
Implement a property tax (the Town of Camp Verde currently has no property tax)	6.6%	10
	answered question	151
	skipped question	107

**Town of Camp Verde Capital Improvement Plan**

**Project Request**

**Name of Project:**

Community Development – Building Safety Inspector’s Truck

**Project Description:**

Purchase a replacement truck for Building Inspections.

**Why the Project is needed:**

Then current building inspection truck has a little over 100,000 miles and needs to be replaced.

**Staffing Required to Complete Project (FTEs and positions):**

No staffing is required.

**Location of Project (if not already mentioned):**

**Project Timeline:**

Fiscal Year	Activity	Cost
2012/13	Purchase new building inspection truck.	\$30,000
2013/14		
2014/15		
2015/16		
2016/17		

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

The funding will need to come from the General Government Fund, General or Reserve funds.

**Town of Camp Verde Capital Improvement Plan**

**Project Request**

Name of Project:

Community Development Vehicle

Project Description:

Community Development Vehicle

Why the Project is needed:

The current Community Development Vehicle is one of the better vehicles in the Town Fleet at this time. It is not only utilized by the Community Development Department but also other Town Departments. Currently, the existing Community Development vehicle has 65,000 miles. In a couple of years it is expected to have 85,000 miles or more. It will be ready for replacement at that time.

Staffing Required to Complete Project (FTEs and positions):

Location of Project (if not already mentioned):

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14		
2014/15	Purchase of new Community Development Department Vehicle	\$26,000.00
2015/16		
2016/17		

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

To be purchase with General Government , General or Reserve Funds.

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

**Maintenance: 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. Vehicles used in Maintenance : 1988 Dump Truck – 161,576 miles  
1988 Truck – 183,916 miles  
1998 Truck – 120,000 + miles  
1999 Truck – 120,000 + miles  
2006 1-Ton Truck – 63,586 miles

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 State's Contract

Location of Project (if not already mentioned):

**Maintenance Division of Public Works**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	¾ Ton Truck to replace 1988 Truck	\$21,000
2013/14	1-Ton Dump Truck to replace 1982 Dump Truck	\$30,000
2014/15	¾ Ton Truck to replace 1998 Truck	\$22,000
2015/16		
2016/17	¾ Ton Truck to replace 1999 Truck	\$24,000

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

**GENERAL FUND/ CIP**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

Maintenance: Purchase Equipment, Utility Vehicles and Attachment

Project Description:

Purchase Mowers, Utility Vehicle, and a Backhoe Attachment

Why the Project is needed:

- Two riding mowers were purchased used over five years ago (they are both over 10 years old); staff has added many more hours of use. The cost of maintenance and repairs is getting more expensive and parts more difficult to obtain, making the expense of repairs very close to the value of the mowers.
- The addition of a Work/Utility ATV with a lift will assist maintaining the park grounds, save gas and be more efficient.
- A backhoe attachment to the Kubota tractor will be efficient for smaller projects and in tight spaces (Town Campus and many park areas) that use of a backhoe is not practical.

Staffing Required to Complete Project (FTEs and positions):

Maintenance Foreman and Admin. Research/compare features and price, obtain quotes and prepare staff summary and manage bid process.

Location of Project (if not already mentioned):

Maintenance Dept.

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	One Riding Mower and Kubota Backhoe Attachment	\$30,500
2013/14	Work/Utility ATV	\$13,000
2014/15		
2015/16	One Riding Mower	\$16,300
2016/17		

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

General Fund/CIP

## Town of Camp Verde Capital Improvement Plan

### Project Request

Name of Project:

Police Vehicle Replacement Program – Marshal's Office

Project Description:

The Marshal's Office has attempted to maintain a vehicle replacement program whereby replacement of vehicles occurs at the 100,000 mile mark. Due to the nature of the work and use, 100,000 miles is typically the mileage that vehicles begin to break down and require substantial repairs. The 100,000 miles mark is a guide and not an absolute. During an officer's shift, the patrol vehicles are constantly running to maintain the installed electronics (i.e. emergency lights, siren, police radio, in-car camera, etc.) even when parked (i.e. traffic stops, accident investigations, etc.). The constant running of the engine is necessary to avoid draining the battery and equates to approximately 200,000 miles on the engine hours of a personal vehicle. With the exception of the K9 vehicle, vehicles are turned off when parked at the Marshal's Office. The K9 vehicle's engine runs all the time while on duty to maintain heat or cooling for the canine.

On average the typical patrol vehicle accrues 15,000 to 20,000 miles a year. Administrative vehicles accrue approximately 5,000 mile a year. Officers regularly put 100-200 miles per shift on their vehicles to cover the 48 square miles of the town.

Currently (2011), the cost is approximately \$35,000 per vehicle; approximately \$25,000 for the vehicle itself (state bid pricing) and \$10,000 for required additional equipment which is later installed.

Why the Project is needed:

The patrol vehicle is the officer's mobile office. A properly equipped and functioning vehicle is required for the officer to respond to calls for service, patrol the streets of Camp Verde, investigate crimes, and apprehend traffic and criminal violators.

Staffing Required to Complete Project (FTEs and positions):

None

Location of Project (if not already mentioned):

Camp Verde Marshal's Office

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Purchase four (4) patrol vehicles	\$140,000
2013/14	Purchase three (3) patrol vehicles	\$105,000
2014/15	Purchase two (2) patrol vehicles	\$ 70,000
2015/16	Purchase two (2) patrol vehicles	\$ 70,000
2016/17	Purchase two (2) patrol Vehicles	\$ 70,000

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

CIP Funds
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**Town of Camp Verde Capital Improvement Plan**

**Project Request**

**Name of Project:**

Hewlett Packard Plotter

**Project Description:**

Purchase a new plotter to replace the existing plotter that is currently requiring continuous maintenance. The current plotter is 10 years old.

**Why the Project is needed:**

To replace existing worn equipment.

**Staffing Required to Complete Project (FTEs and positions):**

No staffing is required.

**Location of Project (if not already mentioned):**

**Project Timeline:**

Fiscal Year	Activity	Cost
2012/13		
2013/14	Purchase new plotter	\$8,000.00
2014/15		
2015/16		
2016/17		

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

To be purchase with General Government , General or Reserve Funds.

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

Maintenance: Purchase Top Dresser/Material Handler

Project Description:

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

Why the Project is needed:

A Top Dresser or Material Handler will be used by the Maintenance Crew to maintain the playing fields 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. In addition to injury, 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

Location of Project (if not already mentioned):

395 S. Main Street – Maintenance Division

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Top Dresser/Material Handler	\$18,500
2013/14		
2014/15		
2015/16		
2016/17		

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

General Fund/CIP

**Town of Camp Verde Capital Improvement Plan  
Public Works Department Project Request**

Name of Project:

**Street Equipment: Crack Seal Machine**

Project Description:

**Replace the 22-year old Crack Seal Machine with a new Crack Seal, Crafcro 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.**

Location of Project (if not already mentioned):

**Streets Division of Public Works**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Crack Seal, Crafcro Super Shot 125DC	\$55,000
2013/14		
2014/15		
2015/16		
2016/17		

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 Department Project Request**

Name of Project:

Streets Division – Crew-Cab Truck

Project Description:

Full-size, ¾ ton, two wheel drive, four door Crew-Cab Truck

Why the Project is needed:

The Street Crew currently uses a 1994 truck to transport staff and materials in the performance of their daily tasks; the truck has over 200,000 miles on it and has had numerous repairs to keep it safe and running. The repairs are becoming more costly with each year and the truck has reached the point where repairs are matching its worth. This truck is an essential to the Crew as it is used daily for many of the tasks required by the Street Division the crew cab will allow them to travel to work sites in one vehicle and carry needed equipment.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research and obtain competitive bids

Location of Project (if not already mentioned):

Streets Division of Public Works

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Four Door Crew-Cab, full-size, ¾ ton, two wheel drive truck	\$35,000
2013/14		
2014/15		
2015/16		
2016/17		

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

HURF /CIP possible General Fund

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

**Streets Division Fleet Update: 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 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**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Fleet-up date –Lift Gate for one-ton dump truck	\$10,500
2013/14		
2014/15		
2015/16		
2016/17		

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 Department Project Request**

Name of Project:

Streets 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

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14	Road Equipment – Materials Crusher	\$250,000
2014/15		
2015/16		
2016/17		

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 Department Project Request**

Name of Project:

**Streets Division: 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.**

Location of Project (if not already mentioned):

**Streets Division of Public Works**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Streets Materials Spreader	\$10,000
2013/14		
2014/15		
2015/16		
2016/17		

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 Department Project Request**

Name of Project:

**Streets Equipment: Mower Replacement**

Project Description:

**Purchase a Side Mounted Rotary Mower to replace the side mounted flail mower unit**

Why the Project is needed:

To maintain the approx. 200 lane miles of road side the Street Crew uses a 12-year old "Tiger Side-Mounted Flail Mower". Due to the current conditions of the road sides, (large weeds, trash, rocks etc.) the flail mower isn't suited for the task. It takes 80 blades to maintain the safe operation of the unit and all 80 blades must be changed as a set. If the blades aren't changed as a set the bearings and rollers are damaged. The blades are changed out a minimum of five times each season. The cost of each blade set replacement has increased approximately 4 to 5 percent each time a set has been ordered. A rotary unit requires up to four blades (if a blade needs replacing, only two at a time must be changed) and is designed to handle the condition of Town's Right of Way more effectively and efficiently. This upgraded unit can be installed without any additional modifications to the current tractor. And is serviced by the parts supplier the town uses to maintain the mower currently.

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**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Streets Equipment – Side Mounted Rotary Mower	\$18,500
2013/14		
2014/15		
2015/16		
2016/17		

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 Department Project Request**

Name of Project:

**Streets Equipment : 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 Division of Public Works**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14	Nine wheel roller	\$15,000
2014/15		
2015/16		
2016/17		

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 Department Project Request**

Name of Project:

Streets Equipment: 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 manage bid process

Location of Project (if not already mentioned):

Streets Division of Public Works Department

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Padfoot /Sheep's foot Roller Compactor	\$15,250
2013/14		
2014/15		
2015/16		
2016/17		

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 Department Project Request**

Name of Project:

**Streets Division: 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.**

Location of Project (if not already mentioned):

**Streets Division of Public Works.**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14	Road Equipment - Powerscreen	\$125,000
2014/15		
2015/16		
2016/17		

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

### Project Request

Name of Project:

Streets Fleet-update: 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 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.

Location of Project (if not already mentioned):

Streets Division of Public Works

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Fleet-up date – Sign truck	\$25,500
2013/14		
2014/15		
2015/16		
2016/17		

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 Department Project Request**

Name of Project:

Street Equipment - 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

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14	Skiploder Tractor equipped w/ loader &Gannon blade	\$35,000
2014/15		
2015/16		
2016/17		

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 Department Project Request**

Name of Project:

Streets Equipment - 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

Location of Project (if not already mentioned):

Streets Division Public Works Department

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14	Steel Wheel / Drum Vibratory Roller	\$17,750
2014/15		
2015/16		
2016/17		

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 Department Project Request**

Name of Project:

**Streets Division Fleet-up date – 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**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14	Fleet-up date – Street Sweeper	\$125,000
2014/15		
2015/16		
2016/17		

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 Department Project Request**

Name of Project:

Street Division: Fleet-up date

Project Description:

Project Manager (Superintendent)- Mid-size, two wheel drive, extended cab

Why the Project is needed:

The current truck used by the Public Works Project Manager in the performance of his daily tasks is over 21 years old, with approximately 200,000 miles. This vehicle is use by the Project Manager to transport crew and materials to job sites, inspect the Rights of Way and construction progress, answer and complete work orders, it is use to attend local and out-of-town meetings and parts pick-ups. The paint/appearance is in very bad condition, the costs of the many repairs to keep it safe and running are becoming more costly with each year; the truck has reached the point where repairs are matching its worth.

Staffing Required to Complete Project (FTEs and positions):

Project Manager and Admin. to research several options and obtain competitive bids

Location of Project (if not already mentioned):

Streets Division of Public Works

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Superintendent - Mid-size, two wheel drive, extended cab	\$15,000
2013/14		
2014/15		
2015/16		
2016/17		

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

HURF/CIP and possible General Fund

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

**Streets Division – 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**

Location of Project (if not already mentioned):

**Streets Division of Public Works**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Tire Replacement– Backhoe F., Mower R., Freightliner Dump	\$16,268
2013/14	Tire Replacement– Blade, Backhoe R., Auto Cart Water Truck	\$27,002
2014/15	Tire Replacement– Loader, Mower F.	\$6,376
2015/16		
2016/17		

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**

# Equestrian Facility

**December 2011 CIP Survey Results  
Includes Funding Preferences**

**6. Equestrian Facility**

**6a. Building an equestrian facility?**

<b>Answer Options</b>	<b>Response Percent</b>	<b>Response Count</b>
Very important	10.5%	27
Important	11.3%	29
Neutral	21.0%	54
Unimportant	21.8%	56
Very Unimportant	35.4%	91
	answered question	257
	skipped question	1

**Funding Source: Equestrian Facility**

<b>Answer Options</b>	<b>Response Percent</b>	<b>Response Count</b>
Implement a 2% tax on APS bills (generates approximately \$200,000/year)	2.1%	2
Increase in sales tax of 1% (generates approximately \$750,000/year)	18.6%	18
Increase in sales tax of 2% (generates approximately \$1,500,000/year)	12.4%	12
Use of current reserve funds (balance is approx. \$2 million). This means no additional funding source	25.8%	25
Financing or bond sales	28.9%	28
Implement a property tax (the Town of Camp Verde currently has no property tax)	12.4%	12
	answered question	97
	skipped question	161

**Town of Camp Verde Capital Improvement Plan**

**Project Request**

**Name of Project:** Equestrian Arena(s)/Facilities and a Trailhead

**From Administration:** Carol Brown

**Date:** October 20, 2011

To appropriate funding in the Capital Improvement Plan (CIP) in order to develop a financial, operational and strategic focus for an Equestrian Arena(s)/Facilities and Trailhead at the Town's Community 118-Acre Park.

## 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.

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.

An American Land Title Association (ALTA) Survey was performed on the community park property which included topography and elevation contours. A site plan for the use permit would utilize this survey.

**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:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Cost/Attachment Color Coded</b>
2012/13	Initial Project Organization/ Inventory and Data Collection/ Conceptual Plan/General Contractor/Engineering standards	\$50,000 – Purple
2013/14	Conceptual Plan/General Contractor/Engineering standards	\$357,346 - Yellow
2014/15	Security Fencing, drill well AB surface parking lot, 15% landscaping, arena: build arena and install perimeter fence	\$594,100 - Pink
2015/16	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
2016/17	Business Administrative Office/restrooms/showers/technology, refuse/manure bins/tethering devices	\$853,000.00 - Green
	<b>5 Year Total</b>	<b>\$2,623,446.</b>

**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.

	A	B	C	D	E
1	<b>Town of Camp Verde</b>				
2	<b>Minimum/Maximum Cost of Equestrian Arena(s)/Facilities &amp; Trailhead</b>				
3					
4					
5	<b>Key Color Code</b>				
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	<b>Minimum</b>	<b>Cost</b>		<b>Maximum</b>	<b>Cost</b>
13	<b>TBD (To be determined)</b>				
14	<b>The Planning Process</b>				
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 Fee	\$	30,000.00		
19	Phase 4 - Conceptual Plan - Use of 1/2" Scale - 2000' x 1000'	\$	20,000.00		
20	Phase 5 - Plan Adoption				
21	Phase 6 - Implementation				
22	<b>Subtotal</b>		\$ 50,000.00		
23					
24	<b>Fed., State, Local Agency Enviro. Requirements</b>				
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					

A	B	C	D	E
<b>ROADS/FACILITY SITE ENTRANCE</b>				
Designed for Big Rigs/Living Quarter Horse Trailers				
<i>Considerations for Roads below</i>				
Road Alignment				
Road Grade				
Road Profile				
Road Drainage				
<b>Road/Parking Construction \$\$\$ amounts From P/W Dir. Ron Long</b>				
Access from SR 260 to E Boundary of the Community Park				
Acceleration & De-acceleration Lanes/Hwy 260				
Entry road w/Center Turn Lane, Stormwater Road Improvements				
	\$	300,610.00		
0.3 mile, 2 Lane Access Road from E Boundary to Parking Lot				
\$136,167 - paved				
\$56,736 - AB/gravel road				
	\$	56,736.00		
<b>Subtotal</b>				
Security Fencing			\$	357,346.00
Well installed/consideration for water issues/piping	\$	100,000.00		
Potable v non-potable	\$	75,000.00		
People H2O				
Horse H2O				
Water Hydrants				
Water Troughs for Horses				
Horse Wash Rack				
Equestrian Trailer Parking Lot AB/Surfaced (lots to be UNPAVED)	\$	193,600.00		
<b>Parking Area Design</b>				
Parking Area Grade				
Parking Area Layout				
Parking Area Landscaping - 15% of the parking area				
by code this could include crushed rock & native plants				
Open Parking Areas		\$7,500		
Small Parking Areas				
Parking Delineation	\$	3,000.00		
Traffic Control	\$	10,000.00		
<b>ARENA</b>				
		2		

	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/Secretari Stand				
101	8 x 12 stand w/partial truss system & set-up	\$ 5,000.00			
102	Main Arena Sound System special event frequencies/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 H2O 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 - Staging Area to Arena	\$ 10,000.00			
118	Water Truck	\$ 30,000.00			

	A	B	C	D	E
9	2nd-hand, automatic tractor specifically for arena/1 or 2 operators allowed	\$ 15,000.00			
0	100 HP John Deere Harrowing Equipment	\$ 15,000.00			
1	or 8' 'Arena Executive' Custom built in Wickenburg \$7,000				
2	Or Kiser Drag Master \$12,000				
3	Or Black Widow Drag \$12,000				
4	Secure, storage building for heavy equipment				
5	Subtotal	\$ 20,000.00			
6			\$ 769,000.00		
7					
8					
9	Business Office/Reception/Mod Sin./ Restroom - 2000 Sq.Ft.	\$ 250,000.00			
0	(Telecommunications) phone/computer/Desks/Service Counter				
1	w/o server \$3000 per person x 10 people \$30,000				
2	computer, software, licenses, telephone & Wiring				
3	with server 10 people \$40,000	\$40,000			
4	Restrooms/w/showers	\$500,000			
5	Womens/4 stalls/showers & Sinks				
6	Men 2 stalls/2 urinal/showers				
7					
8	Septic Systems/Effluent dump station/drainage	\$ 50,000.00			
9	Horse Stall's - TCV has panels for 110 stalls that can be converted				
0	for a second arena/recommendation required on this option				
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4					
5					
6					
7					
8					
9					
0					
1					
2					
3					
4					
5					
6					
7					
8					
9					
0					
1					
2					
3					
4					
5					

	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	

	A	B	C	D	E
5					
6					
7				Cattle Guards	
8					
9				Gates for Arenas and Round Pens - Min. 4W X 12H	
0				Gate Designs	
1				Gate Materials	
2				Gate Safety	
3				Accessible Gates	
4				Gate Latches	
5					
6				Barn	
7				Structure Locations	
8				Host team roping practice	
9				RV Hook-ups	
0					
1					
2					
3				Mounting Blocks & Ramps	
4	Signage	\$ 3,000.00			
5	Sign Plans				
6	Sign Design Factors				
7	Sign Types				
8	Regulatory Signs				
9	Warning Signs				
0	Guide Signs				
1	Road Guide Signs				
2	<b>Subtotal</b>		\$ 853,000.00		
3					
4	Reducing Environmental Concerns				
5	Water Quality				
6					
7	Soil Erosion				
8	Dangerous Creatures				
9	Animal Diseases				
0	Low Impacts				
1					
2	Liability Issues				

	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 Minimal Cost to develop/build 'bare bones' equestrian arena	\$ 2,623,446.00	\$ 2,623,446.00		
264					\$ -
265					
266				Prep'd 10/17/11 ejb	

# Animal Shelter

**December 2011 CIP Survey Results  
Includes Funding Preferences**

**7. Animal Shelter**

**7a. Building an animal shelter facility?**

Answer Options	Response Percent	Response Count
Very important	19.5%	50
Important	37.4%	96
Neutral	21.4%	55
Unimportant	16.0%	41
Very Unimportant	5.8%	15
	answered question	257
	skipped question	1

**Funding Source: Animal Shelter**

Answer Options	Response Percent	Response Count
Implement a 2% tax on APS bills (generates approximately \$200,000/year)	2.8%	4
Increase in sales tax of 1% (generates approximately \$750,000/year)	25.5%	36
Increase in sales tax of 2% (generates approximately \$1,500,000/year)	8.5%	12
Use of current reserve funds (balance is approx. \$2 million). This means no additional funding source	29.8%	42
Financing or bond sales	20.6%	29
Implement a property tax (the Town of Camp Verde currently has no property tax)	12.8%	18
	answered question	141
	skipped question	117

## Town of Camp Verde Capital Improvement Plan

### Project Request

#### Name of Project:

New Animal Shelter Facility – Animal Control

#### Project Description:

An animal shelter is the physical nucleus of a community animal care and control program. It should be constructed, maintained, and operated so that it is attractive and convenient to the community. Above all an animal shelter must be a place of security and comfort for the animals' sheltered there.

We request a new animal shelter be built on the property recently purchased by the Town on Industrial Drive. A facility design of approximately 3,500 square feet (120' X 40') meeting the recommendations of the Humane Society would be ideal.

A modern, cleaner, and more spacious building is sorely needed. This new facility would be located a good distance from residential dwellings, reduce odors and infections. It would also showcase animals waiting for adoption in a more attractive setting, possibly increasing the number of adoptions. It would provide a place where more people are willing to volunteer.

#### Why the Project is needed:

The Town of Camp Verde has been leasing space from a local veterinarian for the last seven years for its animal shelter. The leased space is inadequate in design, space, and location. The Humane Society recommends certain design elements for animal shelters to allow for less noise, easier cleaning, better health, and a setting inviting to the public. Our current animal shelter does not meet any of these recommendations. The space is insufficient and not properly ventilated to eliminate odors. The location of the current animal shelter is next to a residential area which creates a constant stream of noise complaints.

The current animal shelter lease cost the Town approximately \$20,000 per year.

#### Staffing Required to Complete Project (FTEs and positions):

No additional staff

#### Location of Project (if not already mentioned):

Town Maintenance Yard on Industrial Drive.

**Project Timeline:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Cost</b>
2012/13		
2013/14		
2014/15		
2015/16		
2016/17	Build New Animal Shelter	\$315,000

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

Various funding including grants, fund raisers, and/or general fund
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**Other**

**Town of Camp Verde Capital Improvement Plan**

**Public Works Department Project Request**

Name of Project:

Public Works: Acquisition of the privately owned Camp Verde Water System.

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 and enterprise fund.

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 residents 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.

Location of Project (if not already mentioned):

Town of Camp Verde

Project Timeline:

Fiscal Year	Activity	Cost
2012/13	Acquire Camp Verde Water System	To Be Determined
2013/14		
2014/15		
2015/16		
2016/17		

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 Department Project Request**

Name of Project:

**Public Works: Sanitary District Acquisition.**

Project Description:

Acquisition of the Camp Verde Sanitary District after it is approved by public vote. The approval process will require the voters within the Sanitary District to elect to dissolve the Sanitary District and the Town's voters to approve assuming responsibility for and the control of the Sewer 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 sewer services to more residents. The goal of any municipality should be to ensure community health, safety, and lower environmental impacts while providing dependable services to the community at an affordable rate. Within our jurisdiction we need to be expanding the sewer services to as many residents as practical to; improve public health and safety, reduce the number of existing septic systems, and provide sanitary sewer for all new development in this Town.

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 Sanitary District employees will be retained. 1-FTE Sewer System/Plant Operator, 2-FTE Utility Maintenance Workers, 1-FTE Accounts Manager, & 1-FTE Admin. Assistant.

Location of Project (if not already mentioned):

**Town of Camp Verde and the Waste Water Treatment Plant.**

Project Timeline:

Fiscal Year	Activity	Cost
2012/13		
2013/14	Bring acquisition question to the voters in November 2013.	To Be Determined
2014/15		
2015/16		
2016/17		

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

**General Fund, WIFA Grants, Finance, and Utility Billings.**