TOWN OF CAMP VERDE
AGENDA
WORK SESSION
MAYOR AND COMMON COUNCIL
Of the TOWN OF CAMP VERDE
COUNCIL CHAMBERS · 473 S. Main Street, Room #106
FRIDAY MAY 13, 2016 at 8:00 a.m.

Note: Council member(s) may attend Council Sessions either in person or by telephone, video, or internet conferencing.

1. **Call to Order**
2. **Roll Call**
3. **Pledge of Allegiance:**
4. **Discussion, consideration, and possible direction to staff relative to the Draft FY 2016-2017 Tentative Budget. Discussion may include, *in no particular order*, and not limited to the following budget units.** Note: Any items not addressed at this meeting may be carried over to a subsequent meeting.
   - **a.** Revenues
   - **b.** General Government
     - Municipal Court
     - Library
     - Economic Development
     - Risk Management
     - Non-departmental
     - Finance
     - Mayor & Council
     - Clerk
     - Town Manager -
     - HR
     - IT
     - Public Works
       - ✓ Parks & Recreation
         - Parks & Recreation
         - Pool
         - Programs
       - ✓ Engineering
       - ✓ Stormwater Management
       - ✓ Maintenance
       - ✓ HURF – Streets
       - ✓ Wastewater/Sewer
     - Community Development
       - ✓ Community Development
       - ✓ Planning & Zoning
       - ✓ Building
       - ✓ Code Enforcement
     - Marshal's Office - available
       - ✓ Marshal's Office
       - ✓ Animal Control
   - **c.** Capital Improvements

Adjournment

Posted by: _____ Date/Time: 05.05.16 10:58 AM

Note: Pursuant to A.R.S. §38-431.03.A.2 and A.3, the Council may vote to go into Executive Session for purposes of consultation for legal advice with the Town Attorney on any matter listed on the Agenda, or discussion of records exempt by law from public inspection associated with an agenda item.

The Town of Camp Verde Council Chambers is accessible to the handicapped. Those with special accessibility or accommodation needs, such as large typeface print, may request these at the Office of the Town Clerk.

Community Budget Forum

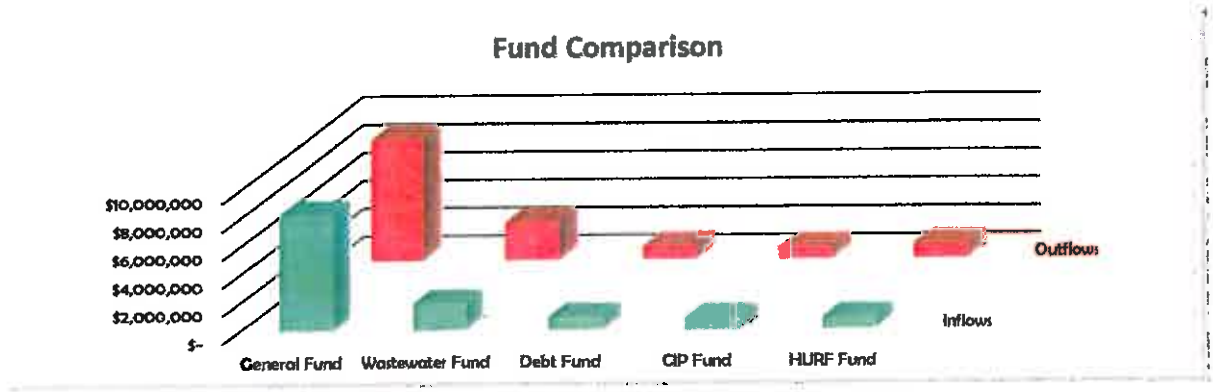
General, HURF, Wastewater, Capital Improvement & Debt Funds

Fiscal Year - 2016-17

Town of Camp Verde, Arizona
473 S Main Street
Camp Verde, AZ 86322
(928) 554-0000
www.campverde.az.gov
The Center Of It All

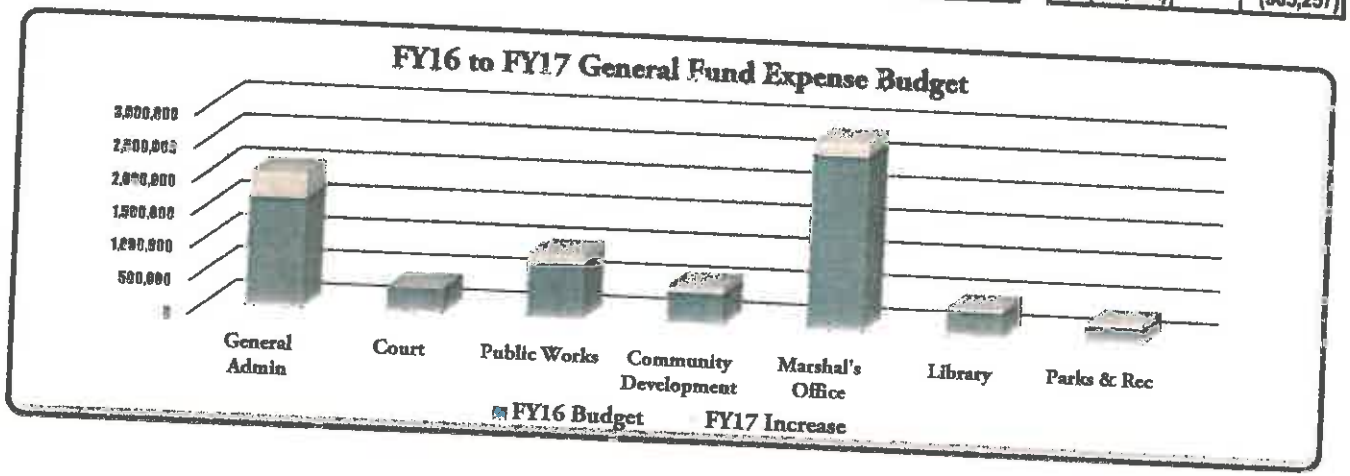
Funds Overview
FY 2016-17

Revenues by Source	General Fund	Sewer Fund	Debt Service Fund	CIP Fund	HURF Fund
Local Sales Taxes	4,070,000				
Franchise Fees	282,000				
Intergovernmental Revenues	3,358,600				860,000
Licenses & Permits	227,400				
Fines & Forfeitures	186,300				
Charges for Services	115,850	1,290,600			
Grants & Donations	43,300	0			
Miscellaneous	35,000	664,966			1,150
Total Revenues	**$ 8,318,450**	**$ 1,955,566**	**$ -**	**$ -**	**$ 861,150**
Expenses by Type					
Wages & ERE	5,461,420	566,325			340,475
Operating	1,813,215	599,875		24,000	246,740
Capital Outlay	2,460	754,366		805,000	12,000
Depreciation		770,000			
Debt Service			950,570		
Total Expenses	**$ 7,277,095**	**$ 2,690,566**	**$ 950,570**	**$ 829,000**	**$ 599,215**
Operating Transfers					
Transfers Out	1,376,747				430,450
Transfers In	0		(950,570)	(856,600)	
Total Transfers	**$ 1,376,747**	**$ -**	**$ (950,570)**	**$ (856,600)**	**$ 430,450**
Net Increase/(Decrease) in Fund Balance	**$ (335,392)**	**$ (735,000)**	**$ -**	**$ 27,600**	**$ (168,515)**
Changes in Fund Balance					
Beginning Fund Balance	3,472,296	17,683,535	0	410,881	1,422,078
Ending Fund Balance	**$ 3,136,904**	**$ 16,948,535**	**$ -**	**$ 438,481**	**$ 1,253,563**
Percentage change in Fund Balance	**10%**	**4%**	**N/A**	**7%**	**12%**



General Fund
FY17 Summary

FUNCTIONAL AREAS	2013-14 AUDITED ACTUAL	2014-15 AUDITED ACTUAL	% Chng	2015-16 ADJUSTED BUDGET	% Chng	2015-16 THROUGH MAR '16	2016-17 MANAGER RECMN'D	% Chng	$ Chng
General Admin	1,393,437	1,544,288	11%	1,657,942	7%	1,208,150	1,926,735	16%	268,793
Court	357,807	364,344	2%	373,153	2%	270,693	350,475	-6%	-22,678
Public Works	722,882	791,923	10%	846,517	7%	592,157	922,465	9%	75,948
Community Development	375,284	427,929	14%	482,783	13%	320,404	526,370	9%	43,587
Marshal's Office	2,317,600	2,512,091	8%	2,651,801	6%	1,884,845	2,818,915	6%	167,114
Library	339,123	367,313	8%	392,166	7%	285,782	443,735	13%	51,569
Parks & Rec	237,261	228,877	-4%	257,652	13%	166,947	288,400	12%	30,748
Total Expenses	5,743,394	6,236,765	9%	6,662,014	7%	4,728,978	7,277,095	9%	615,081
REVENUES									
State Revenues	2,758,435	2,942,726	7%	2,992,180	2%	2,248,895	3,093,600	3%	101,420
Local Taxes	2,597,900	2,863,839	10%	3,430,550	20%	2,832,633	4,070,000	19%	639,450
Departmental	732,609	716,029	-2%	876,215	22%	579,383	837,850	-4%	-38,365
Other	325,457	282,510	-13%	286,500	1%	421,744	317,000	11%	30,500
Total Revenues	6,414,401	6,805,104	6%	7,585,445	11%	6,082,655	8,318,450	10%	733,005
Net Operating Transfers Out	416,377	497,795	20%	957,656	92%	456,147	1,376,747	44%	419,091
Restricted Monies Useage	-	-	N/A	35,670	N/A	-	31,580	-11%	(4,090)
Total General Fund	**254,630**	**70,544**		**1,445**		**897,530**	**(303,812)**		**(305,257)**



General Fund
Department Expense Summaries by Function

FUNCTION / DEPARTMENT	2013-14 AUDITED ACTUAL	2014-15 AUDITED ACTUAL	% Chng	2015-16 ADJUSTED BUDGET	% Chng	2015-16 THROUGH MAR '16	2016-17 MANAGER RECMN'D	% Chng	$ Chng
General Admin	**1,393,437**	**1,544,288**	**11%**	**1,657,942**	**7%**	**1,208,150**	**1,926,735**	**16%**	**268,793**
Mayor & Council									
Wages & ERE	24,274	24,389	0%	24,678	1%	18,381	24,690	0%	$12
Operations	14,200	52,506	270%	21,550	-59%	43,621	21,550	0%	$0
Town Manager									
Wages & ERE	183,456	167,914	-8%	152,116	-9%	113,992	154,280	1%	$2,164
Operations	21,252	21,788	3%	15,925	-27%	11,999	15,125	-5%	($800)
Town Clerk									
Wages & ERE	182,527	205,547	13%	141,038	-31%	106,829	149,910	6%	$8,872
Operations	13,653	15,799	16%	16,400	4%	30,566	41,200	151%	$24,800
Finance									
Wages & ERE	149,818	155,850	4%	202,149	30%	145,647	208,550	3%	$6,401
Operations	64,033	63,182	-1%	92,610	47%	87,333	100,060	8%	$7,450
Human Resources									
Wages & ERE	12,444	5,439	-56%	10,126	86%	7,775	92,215	811%	$82,089
Operations	19,359	50,465	161%	17,880	-65%	14,549	16,700	-7%	($1,180)
Risk Management									
Wages & ERE	23,999	48,697	103%	84,193	73%	63,238	91,355	9%	$7,162
Operations	237,061	252,870	7%	305,538	21%	145,392	295,700	-3%	($9,838)
Economic Development									
Wages & ERE	104,569	108,172	3%	146,389	35%	111,260	171,675	17%	$25,286
Operations	49,381	52,376	6%	42,500	-19%	33,344	72,700	71%	$30,200
Information Technology									
Wages & ERE	5,973	6,424	8%	0	-100%	0	0	N/A	$0
Operations	161,548	206,683	28%	135,000	-35%	137,395	166,000	23%	$31,000
Non Departmental									
Operations	125,890	106,187	-16%	249,850	135%	136,829	305,025	22%	$55,175

FUNCTION / DEPARTMENT	2013-14 AUDITED ACTUAL	2014-15 AUDITED ACTUAL	% Chng	2015-16 ADJUSTED BUDGET	% Chng	2015-16 THROUGH MAR '16	2016-17 MANAGER RECMN'D	% Chng	$ Chng
Court	**357,807**	**364,344**	**2%**	**373,153**	**2%**	**270,693**	**350,475**	**-6%**	**(22,678)**
Magistrate Court									
Wages & ERE	324,085	330,543	2%	336,238	2%	249,574	316,030	-6%	($20,208)
Operations	33,722	33,801	0%	36,915	9%	21,119	34,445	-7%	($2,470)
Public Works	**722,882**	**791,923**	**10%**	**846,517**	**7%**	**592,157**	**922,465**	**9%**	**$75,948**
Engineering									
Wages & ERE	98,895	108,448	10%	109,957	1%	79,591	95,895	-13%	($14,062)
Operations	7,256	7,626	5%	11,240	47%	6,068	11,625	3%	$385
Stormwater									
Wages & ERE	66,164	108,902	65%	128,941	18%	83,819	104,525	-19%	($24,416)
Operations	26,412	17,664	-33%	26,530	50%	14,410	99,650	276%	$73,120
Maintenance									
Wages & ERE	381,502	426,043	12%	433,409	2%	313,442	452,795	4%	$19,386
Operations	142,653	123,240	-14%	136,440	11%	94,827	157,975	16%	$21,535
Community Dev	**375,284**	**427,929**	**14%**	**482,783**	**13%**	**320,404**	**526,370**	**9%**	**$43,587**
Admin									
Wages & ERE	99,456	100,975	2%	101,159	0%	77,033	125,890	24%	$24,731
Operations	10,394	14,288	37%	14,420	1%	16,073	17,060	18%	$2,640
Building									
Wages & ERE	124,050	175,264	41%	205,073	17%	137,160	232,570	13%	$27,497
Operations	6,232	9,922	59%	17,475	76%	6,744	15,975	-9%	($1,500)
Planning & Zoning									
Wages & ERE	55,027	58,174	6%	57,962	0%	50,972	53,495	-8%	($4,467)
Operations	5,836	13,803	137%	14,800	7%	3,901	9,300	-37%	($5,500)
Code Enforcement									
Wages & ERE	46,260	48,479	5%	49,094	1%	24,233	48,280	-2%	($814)
Operations	28,029	7,024	-75%	22,800	225%	4,288	23,800	4%	$1,000

FUNCTION / DEPARTMENT	2013-14 AUDITED ACTUAL	2014-15 AUDITED ACTUAL	% Chng	2015-16 ADJUSTED BUDGET	% Chng	2015-16 THROUGH MAR '16	2016-17 MANAGER RECMN'D	% Chng	$ Chng
Marshal's Office	***2,317,600***	***2,512,091***	***8%***	***2,651,801***	***6%***	***1,884,845***	***2,818,915***	***6%***	***$167,114***
Marshal									
Wages & ERE	1,987,226	2,200,925	11%	2,378,163	8%	1,667,504	2,525,325	6%	$147,162
Operations	229,673	245,764	7%	201,589	-18%	180,838	221,800	10%	$20,211
Animal Control									
Wages & ERE	62,614	50,667	-19%	56,024	11%	25,259	55,215	-1%	($809)
Operations	38,087	14,735	-61%	16,025	9%	11,244	16,575	3%	$550
Library	***339,123***	***367,313***	***8%***	***392,156***	***7%***	***285,782***	***443,735***	***13%***	***$51,569***
Library									
Wages & ERE	276,454	304,637	10%	329,556	8%	237,619	365,635	11%	$36,079
Operations	62,669	62,676	0%	62,610	0%	48,163	78,100	25%	$15,490
Parks & Rec	***237,261***	***228,877***	***-4%***	***257,652***	***13%***	***166,947***	***288,400***	***12%***	***$30,748***
Parks & Rec									
Wages & ERE	70,291	66,667	-5%	88,585	33%	57,890	93,770	6%	$5,185
Operations	57,142	44,979	-21%	46,825	4%	34,365	48,465	4%	$1,640
Pool									
Wages & ERE	61,486	57,168	-7%	68,871	20%	40,391	65,835	-4%	($3,036)
Operations	30,690	36,111	18%	25,390	-30%	13,736	25,745	1%	$355
Children's Rec									
Wages & ERE	4,843	5,100	5%	6,881	35%	6,420	33,485	387%	$26,604
Operations	12,809	18,852	47%	21,100	12%	14,145	21,100	0%	$0
Total General Fund	***5,743,394***	***6,236,765***	***9%***	***6,662,014***	***7%***	***4,728,978***	***7,277,095***	***9%***	***$615,081***
Wages & ERE	4,345,413	4,764,424	10%	5,110,602	7%	3,618,029	5,461,420	7%	$350,818
Operations	1,397,981	1,472,341	5%	1,551,412	5%	1,110,949	1,815,675	17%	$264,263

HURF & Wastewater Funds
Revenue & Expense Summary

FUNCTION / DEPARTMENT	2013-14 AUDITED ACTUAL	2014-15 AUDITED ACTUAL	% Chng	2015-16 ADJUSTED BUDGET	% Chng	2015-16 THROUGH MAR '16	2016-17 MANAGER RECMN'D	% Chng	$ Chng
HURF Fund	**16,806**	**122,473**	**629%**	**(271,341)**	**-322%**	**17,838**	**(168,515)**	**-38%**	**1,346**
Streets									
Wages & ERE	334,854	335,149	0%	348,839	4%	242,408	340,475	-2%	($8,364)
Operations	300,004	203,757	-32%	247,870	22%	210,350	258,740	4%	$10,870
Net Transfers	174,749	201,424	15%	531,932	164%	171,328	430,450	-19%	$0
Net Expenses	809,607	740,330	-9%	1,128,641	52%	624,086	1,029,665	-9%	$2,506
Revenues	826,413	862,803	4%	857,300	-1%	641,924	861,150	0%	$3,850
Wastewater Fund	**(700,014)**	**(862,884)**	**23%**	**(740,689)**	**-13%**	**288,921**	**(735,000)**	**-2%**	**$36,689**
Sewer									
Wages & ERE	406,546	497,689	22%	503,748	1%	352,421	566,325	12%	$62,577
Operations	494,531	408,024	-17%	555,475	36%	310,958	599,875	8%	$44,400
Capital Exp's (Bal Sheet)	92,459	215,643	133%	756,850	N/A	132,253	754,366	0%	($2,484)
Depreciation/Bad Debt	744,386	771,528	4%	745,000	-3%	0	770,000	3%	0
Net Expenses	1,737,922	1,892,884	9%	2,561,073	35%	795,632	2,690,566	5%	$104,493
Operating Fees	1,012,073	1,026,844	1%	1,008,300	-2%	767,340	1,290,600	28%	$282,300
Other Revenues	25,835	3,156	-88%	806,084	N/A	317,213	664,966	-18%	($141,118)

Capital Improvement Projects

FY17 New Project Funding

CIP Fund

Project	Fund	Budget
Road Maintenance	General Rev's / HURF	$ 400,000
Community Park	General Rev's	$ 150,000
Stormwater Projects	General Rev's	$ 40,000
Town Kitchen	General Rev's	$ 50,000
Property & Evidence	General Rev's	$ 35,000
Homestead Parkway	General Rev's	$ 75,000
Rezzonico Park	General Rev's	$ 35,000
Wayfaring Signage	General Rev's	$ 20,000
Pool Roof	General Rev's	$ 24,000
	Total CIP Fund -	***$ 829,000***

Funding	Fund	Budget
FY17 General Revenues	General Fund	$ -
FY16 Surplus	General Fund	$ 300,000
FY17 .65% Tax Revenues	General Fund	$ 306,600
FY17 General Revenues	HURF Fund	$ -
Unencumbered Reserves	HURF Fund	$ 250,000
	Total CIP Fund -	***$ 856,600***

Capital Improvement Projects

FY16 Current & Pending Projects

CIP Fund

Project	Fund	Budget
Re-Roof Town Gym	General Fund	$ 100,000
Transit Stop	General Fund	$ 5,023
New Courtroom	General Fund	$ 246,400
Network Equipment	General Fund	$ 15,000
Bashas Drainage	General Fund	$ 19,804
Verde Lakes Dr. Impr's	General Fund	$ 86,803
Finnie Flat Sidewalk	General Fund	$ 186,907
Hollamon Parking Lot	General Fund	$ 47,000
Finnie Flat Streetsscape	General Fund	$ 75,000
Sewer Expansion - Hwy 260	General Fund	$ 226,538
Community Park	General Fund	$ 92,133
	Total CIP Fund -	***$ 1,100,608***

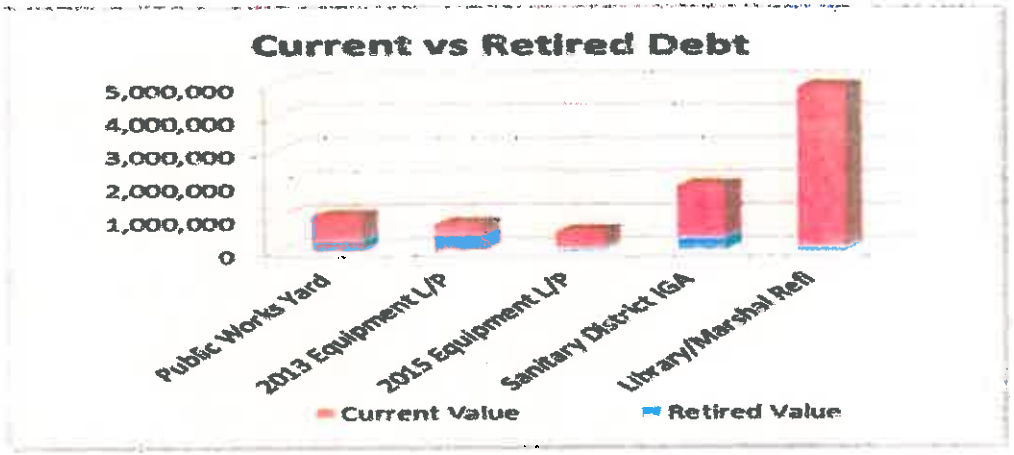
Library Fund

Project	Funding	Budget
New Library	Library Fund	$ 1,838,735
	Total Library Fund -	***$ 1,838,735***

Debt Service Fund

Debt	Fund	Budget	Maturity	Current Balance
2013 Equipment L/P	General, HURF	$ 160,382	1/28/2018	$ 312,428
2015 Equipment L/P	General, HURF	$ 111,991	8/20/2020	$ 477,683
Public Works Yard	HURF	$ 106,479	7/1/2023	$ 722,522
New Library / CVMO Refi	General	$ 453,090 **	7/1/2030*	$ 4,811,000
Sanitary District IGA	General	$ 118,628	7/1/2032	$ 1,534,841
	Total CIP Fund	- *$ 950,570*		*$ 7,858,474*

Funding Source	Fund	Budget
FY17 General Revenues	General Fund	$ 92,747
FY17 Construction Taxes	General Fund	$ 405,000
FY17 .65% Tax Revenues	General Fund	$ 272,373
FY16 Surplus	General Fund	$ -
FY17 General Revenues	HURF Fund	$ 180,450
Unencumbered Reserves	HURF Fund	$ -
	Total CIP Fund	- *$ 950,570*



Debt Service Ratio (Debt Budget to Revenue)	10%
Debt Ratio (Debt to Assets)	41%
Debt per Resident (Est'd from 2015)	$ 708
Avg. Time to Maturity	8.5 yrs
Median Time to Maturity	7.0 yrs

*The CVMO building refinance portion of the New Library/CVMO Refi debt will be paid off reducing the annual debt payment at the original timeline of 7/1/2024.

**The Library's portion of the New Library/CVMO Refi debt is approx. $282,000 while the CVMO portion is approx. $171,000.

Hand out 5-13-2016
M. Sheaks

Town of Camp Verde
Strategic Plan Summary
From November 20, 2015

Top Priorities for Town of Camp Verde

1. Utility extension for business growth
2. Recreation programs
3. Ball fields
4. Flood control
5. Street maintenance
6. Water Control (company & our future)
7. Building & Park Maintenance
8. Cultural Heritage maintained
9. Stable government / Orientation

Value Outcomes

1. Character / Historical
2. River / Water resources
3. Planned business growth
4. Community recreation opportunities
    a. Parks
    b. Ball fields
5. Stable government

Current Status Review Needs (focus, make stronger, improve)

Services

1. Recreation and events – Dept & CV Promotions
2. Social Services – support more than money
3. Structure Maintenance – staff & equipment
4. Tourism - continual

Infrastructure

1. Stormwater – repairs & new construction
2. Sewer – hwy 260
3. Solar – new constrution

Environment

1. River – it's the "why" in CV
2. Cleanliness
3. Cultural – expand

Attractions

1. Parks & Ball fields
2. River Access

Amenities

1. Retail, Entertainment, Services
2. Arts & Culture, Housing, Recreation

TOWN OF CAMP VERDE

Community Budget Forum

Exit Poll Questions & Responses

1. **What is the Town Government NOT doing that it should be?**
   Appreciate all - 2
   Activities for Youth – 1
   Stop deputy take home car policy – 1
   Should have coffee with Mayor – 1
   Develop more infrastructure – 1
   Be more transparent – 1
   Setting goals – 1
   Investment into tourism – 1
   Communicating with Residents - 2

2. **What do you most want to see accomplished by the Town?**
   Attract & retain more businesses - 4
   Continue improving streets – 1
   Less spending – 1
   Develop Comm Park – 1
   Purchase water comp – 1
   More fire plugs (fire hydrant) – 1
   Be open to new ideas – 1
   Beautification of neighborhoods – 1
   More Code Enforcement - 1

3. **Where should the Town focus its resources?**
   Residents - 1
   Overall Town services – 1
   Seniors & kids – 1
   Better relationship/treatment of current & potential businesses - 1
   Housing for families – 2
   Development infrastructure issues (sewer, water, roads) – 1
   Jobs – 1
   Face-lifting buildings in Town - 1

4. **What project is missing from the Capital Planning Fund?**
   IDK - 1
   Youth Activities – 1
   Don't include Kitchen or court: fix what we have – 1
   Parking lot - 1

5. **What is your feeling about this event? Positive / Negative? Why?**
   Positive - 8
   Negative – 1
   Helped to understand finances better – 2
   Allow questions/answers to beard by everyone - 2
   More brief presentation – 1
   No presentation on budgeted items – 1

6. **What should be keep or change at an event like this in the future?**
   Fine as is – 3
   There was no public interaction – 1
   More advertisement – 1
   PowerPoint - 2

TOP REFERENCES:
-Infrastructure: 9 (Housing & Roads)
-Businesses: 6
-Youth: 3
-Communication with Residents: 2

Total responses: 10
Age Groups:
-Under 19: 0
-19-25: 0
-26-39: 1
-40-60: 1
-Over 60: 8

Handout 5-13-2016
M. Shaw

TOWN OF CAMP VERDE

Community Budget Forum

Exit Poll Questions

(Please keep answers as short as possible)

1. What is the Town Government NOT doing that it should be?

2. What do you most want to see accomplished by the Town?

3. Where should the Town focus its resources?

4. What project is missing from the Capital Planning Fund?

5. What is your feeling about this event? Positive / Negative? Why?

6. What should be keep or change at an event like this in the future?

Name: _____ Age Group:_____

(Under 19, 19-25, 26-39, 40-59, Over 60)

from Elaine Bremner
5-13-2016
hand delivered to each council member during meeting

Fwd: draft

From: Elaine Bremner <kiwibremner@gmail.com>
To: declue10 <declue10@aol.com>
Date: Fri, May 13, 2016 8:23 am

---------- Forwarded message ----------
From: **Elaine Bremner** <kiwibremner@gmail.com>
Date: Fri, May 13, 2016 at 12:04 AM
Subject: draft
To: Elaine Bremner <kiwibremner@gmail.com>

May 12, 2016

TO: Rt. Hon. Charles German and Members of
Camp Verde Town Council

FROM: Elaine Bremner
Executive Director
Verde Valley Senior Center

Re: Estimated Budget for Camp Verde Meals on Wheels

Dear Sirs/Madams:

I submit the following information for your enlightenment and consideration:
Our program is more than just a meal. Our menu is planned to provide 100% of the U.S. Nutritional Recommended Daily Allowance and is approved by a certified dietician. In addition to meals, clients benefit from the daily contact of delivery drivers, as well as the calls and visits from our net-worked case management team who regularly check on our clients' well-being. All clients enrolled in the home delivered meal program are assessed for health status and nutritional needs and case managed.

BENEFITS & IMPACT
Good Nutrition is the foundation of health, regardless of age. Research shows that older adults who participate in senior center programs can learn to manage and delay the onset of chronic disease and experience measurable improvements in their physical, social, spiritual, emotional, mental and economic well-being.

ELIGIBILITY
Following the guidelines under the "Older Americans Act," eligible clients of the Verde Valley Senior Center's Meals-on-Wheels program are:
Home-bound and frail seniors (age 60 or older) that are so by reason of illness, disability or isolation.

Other eligible individuals include a "Spouse" and/or "Disabled Dependent" of a client (regardless of age or condition).

Residing in the Verde Valley Senior Center's contracted service area.

When routes are full and there are no open spaces for delivery or when funding prohibits adding additional elders, the priority for service is reviewed and the person is placed on a waiting list in order to meet the established criteria. Every possible effort is made to avoid placing any individual on a waiting list.

COST
Any donation, no matter how large or small is always greatly appreciated and accepted although no client will be turned away due to inability to contribute. The suggested contribution for qualified home delivered meals is $5.00.

REFERRALS FOR SERVICE:
Referrals may be made by any concerned individual, family members, neighbors, social workers, physicians hospital discharge planners, or any other person by calling the NACOG - Area Agency on Aging, Intake for Meals-on-Wheels at 1-(877) 521-3500.

PRIVATE PAY
This program is available to individuals that do not meet the mandatory criteria for our donation based meals-on-wheels program. Anyone over age 60 is eligible for the Private Pay Program, depending on availability on routes.

WHAT ARE THE MEALS LIKE?
Clients receive a wholesome, nutritious, home-cooked meal prepared by a well-trained and certified dietary staff. The meals are considered to be a "no salt added" diet. Fresh fruits and vegetables are used whenever possible.Our meals are high in Vitamin A and C content, Fiber and Grains.

DELIVERY
Meals are delivered by our volunteer drivers Monday through Friday, between the hours of 11:30 a.m. and 1 p.m. All of our drivers are required to obtain a Level One Fingerprint Clearance Card and have complete background checks.

VERDE VALLEY SENIOR CENTER SERVICES
The Verde Valley Senior Center is a gateway to the nation's aging network - connecting older adults to vital community services that can help them stay healthy and independent.
We offer a wide variety of programs and services, including:
Meal and nutrition programs
Meals-on-Wheels program
Information and assistance
Health, fitness, and wellness programs
Evidence-based health programs, e.g. Matter of Balance, Chronic Disease Self-Management, which helps people with conditions like diabetes, heart disease and arthritis learn how to
reduce their symptoms, eat well and communicate with their doctors.
Regular blood pressure and glucose screenings.
Volunteer opportunities

Social and recreational activities
Educational and arts programs
Intergenerational programs
Job training programs
Greenhouse growing

HOW ARE SENIOR CENTERS FUNDED?
To maintain operations, senior centers must leverage resources from a variety of sources. These include federal, state, and local governments; special events; public and private grants; businesses; bequests; participant contributions; in-kind donations; and volunteer hours.

Regular surveys are conducted with our home-delivered meal clients to assist us in meeting their needs. Our trained volunteer drivers are an absolute lifeline to the client. We are networked with other agencies to ensure the continued service and care of our clients.

As aforementioned, the Verde Valley Senior Center is providing more than a meal.

I respectfully request consideration of an increase in funding from the Town of Camp Verde in support of the Meals-on-Wheels program at the former rate of $12,500.00 per year. This would be an estimated cost of $1.32 per meal.

I thank you for your continued consideration.

HOME DELIVERED MEALS — ZIP 86326 CAMP VERDE AREA
Fiscal year 2015-2016

Camp Verde HD Meals (estimated for 4th Quarter):	9481

REVENUES		
mulated share from NACOG, 1003 HD meals/month @ $6 per Meal:	$	13,721.04
Proposed from Town of Camp Verde:	$	5,000.00
From Camp Verde HDM Client Contributions (estimated):	$	7,216.00
TOTAL REVENUE:	**$**	**25,937.04**

REVENUE PER MEAL:	**$**	**2.74**

AVERAGE COST PER HDM MEAL:	**$**	**9.17**

HDM COSTS FORMULATED FOR CAMP VERDE		
Raw Food:	$	24,145.58
Food Containers:	$	3,606.88
Kitchen Expenses:	$	400.00
Kitchen Staff + ERE:	$	16,357.00
HDM Coordinator:	$	3,120.00
Driver (1) + ERE:	$	13,628.85
Utilities:	$	300.00
Vehicle insurance, R&M, supplies, cell phones:	$	3,373.48
Fuel (excludes donated time and mileage):	$	2,625.49
TOTAL EXPENSES:	**$**	**67,557.28**

ESTIMATED PROFIT (NEEDS FUNDING):	**-41,620**