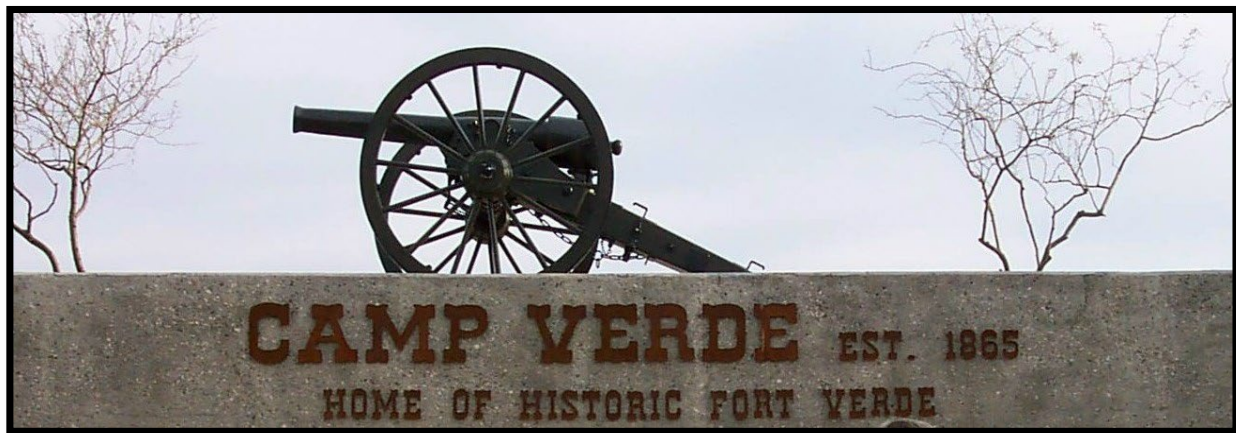




Capital Improvement Plan

Fiscal Year - 2026/27

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

Town of Camp Verde
FY27 Capital Plan

Key: Grant Debt Cash Comination Various Fees

Governmental Funds

Funding			YR1 - FY27	YR2 - FY28	YR3 - FY29	YR4 - FY30	YR5 - FY31	5 Year Funding Total
Funding Source		Grants	\$ 7,015,000	\$ 34,910,000	\$ 21,040,000	\$ 1,150,000	\$ 1,200,000	\$ 65,315,000
		Debt Financing	\$ 2,977,000	\$ 963,000	\$ 485,000	\$ 1,195,000	\$ 260,000	\$ 5,880,000
		Parks Fund Carry-forward Balance						\$ -
		CIP Carry-forward Balance	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
		Vehicle Replacement Program	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
		HURF Fund	\$ 700,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,300,000
		General Fund Transfers	\$ 1,774,460	\$ 2,106,680	\$ 2,188,410	\$ 2,213,830	\$ 2,213,005	\$ 10,496,385
Total Potential Funding			\$ 13,041,460	\$ 38,704,680	\$ 24,438,410	\$ 5,283,830	\$ 4,398,005	\$ 85,866,385

Expenditures

Functions	Page	Project	YR1 - FY27	YR2 - FY28	YR3 - FY29	YR4 - FY30	YR5 - FY31	5 Year Funding Total
Parks & Public Use Facilities	1	Sports Complex Construction	\$ 500,000					\$ 500,000
	3	Parks & Rec Master Plan	\$ 20,000					\$ 20,000
	5	Pool Renovations	\$ 1,300,000					\$ 1,300,000
	7	Equestrian Center Upgrades	\$ 625,000					\$ 625,000
	9	Equestrian Center Planning & Amenities	\$ 30,000					\$ 30,000
	11	Sports Complex Consession Stand Equip	\$ 13,000					\$ 13,000
	13	Sports Complex Drainage - Phase II	\$ 50,000	\$ 600,000				\$ 650,000
	15	Sports Complex Phase II - Ball Fields		\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,000,000
	17	Gynasium Restroom Improvements		\$ 225,000				\$ 225,000
	19	Resurface Butler Park Tennis Court		\$ 45,000				\$ 45,000
	21	New Pool Lockers			\$ 20,000			\$ 20,000
	23	Redinger Ramada Stairway				\$ 40,000		\$ 40,000
	25	Verde Lakes Community Park Imprv's		\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
	27	Community Center Park - Play Additions		\$ 32,000		\$ 35,000		\$ 67,000
	29	Sports Complex 50 Amp Outlets				\$ 125,000		\$ 125,000
	31	Oasis Trailhead				\$ 705,000		\$ 705,000
	151	Gymnasium Interior Upgrades				\$ 120,900		\$ 120,900
	33	Sycamore Villas Trailhead Parking Lot					\$ 450,000	\$ 450,000
Total Parks & Public Use Facilities:			\$ 2,538,000	\$ 1,662,000	\$ 775,000	\$ 1,780,900	\$ 1,205,000	\$ 7,960,900
Town Facilities	35	Impact Fee Study	\$ 85,000					\$ 85,000
	37	CVMO Parking & Evidence Impound Imprv's		\$ 65,000	\$ 60,000	\$ 25,000		\$ 150,000
	39	CVMO Training Center			\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000
	41	Lower Maint Building Addition			\$ 250,000			\$ 250,000
Total Town Facilities:			\$ 85,000	\$ 65,000	\$ 325,000	\$ 40,000	\$ 15,000	\$ 530,000

Town of Camp Verde
FY27 Capital Improvements Plan
Proposed Projects

Key: Grant Debt Cash Comination Various Fees

<i>Governmental Funds (Cont'd)</i>								
Functions	Page	Project	YR1 - FY27	YR2 - FY28	YR3 - FY29	YR4 - FY30	YR5 - FY31	5 Year Project Total
Public Use Infrastructure	43	Chip Seal Program	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000
	45	Finnie Flat Rd & Montezuma Castle Hwy Road Improvs	\$ 365,000	\$ 15,000,000	\$ 10,000,000			\$ 25,365,000
	47	MC Hwy Curb, Gutter & Sidewalk	\$ 5,000,000	\$ 2,700,000				\$ 7,700,000
	49	7th St. Sidewalk Project	\$ 825,000					\$ 825,000
	51	Verde Lakes Dr Sidewalk Project	\$ 665,000					\$ 665,000
	53	Verde Lakes Flood Control Planning	\$ 450,000	\$ 350,000				\$ 800,000
	55	Park Verde Road Irrigation Crossing	\$ 400,000					\$ 400,000
	57	Salt Mine Shoulder & Drainage Improvement	\$ 25,000	\$ 400,000				\$ 425,000
	59	Main Street Reconstruction		\$ 15,000,000	\$ 10,000,000			\$ 25,000,000
	61	Howards Road Drainage		\$ 60,000	\$ 140,000			\$ 200,000
	63	Town Floodplain Studies		\$ 50,000	\$ 50,000			\$ 100,000
	65	Wayfinding & Place Marketing Project			\$ 250,000	\$ 200,000	\$ 150,000	\$ 600,000
	67	Gaddis Wash Crossing at Industrial Drive			\$ 100,000	\$ 200,000		\$ 300,000
Total Public Use Infrastructure:			\$ 8,530,000	\$ 34,360,000	\$ 21,340,000	\$ 1,200,000	\$ 950,000	\$ 66,380,000
Town Systems & Equipment	69	New Shuttle Bus	\$ 150,000					\$ 150,000
	71	Town Security Cameras	\$ 202,000					\$ 202,000
	73	New Wood Chipper	\$ 100,000					\$ 100,000
	75	Toro Workman HDX-D 4WD	\$ 40,000					\$ 40,000
	77	Toro Zero Turn72 Mower		\$ 27,000				\$ 27,000
	79	CVMO Tasers	\$ 18,000	\$ 18,000	\$ 18,000			\$ 54,000
	81	ELGIN Broom Badger Street Sweeper		\$ 320,000				\$ 320,000
	83	Maint F750 Dump Truck		\$ 114,000				\$ 114,000
	85	New Roller Compactor		\$ 105,000				\$ 105,000
	87	Equipment Hauling Trailers		\$ 29,000				\$ 29,000
	89	Forestry Truck			\$ 200,000			\$ 200,000
	91	Culvert Jetter			\$ 105,000			\$ 105,000
	93	Survey Equipment					\$ 110,000	\$ 110,000
	95	Kubota Diesel RTV-X Crew					\$ 29,500	\$ 29,500
	97	CVMO Skydio Drone					\$ 24,000	\$ 24,000
	99	10 Wheel Dump Truck				\$ 260,000		\$ 260,000
	101	Tractor with Mower attachment				\$ 165,000		\$ 165,000
	103	1 Ton Crew Cab Dump Truck					\$ 100,000	\$ 100,000
	105	Broce Broom RCT350 Sweeper					\$ 100,000	\$ 100,000
Total Town Systems & Equipment:			\$ 510,000	\$ 613,000	\$ 323,000	\$ 425,000	\$ 363,500	\$ 2,234,500

Town of Camp Verde
FY27 Capital Improvements Plan
Proposed Projects

Key: Grant Debt Cash Comination Various Fees

Governmental Funds (Cont'd)								
Functions		Project	YR1 - FY27	YR2 - FY28	YR3 - FY29	YR4 - FY30	YR5 - FY31	5 Year Project Total
Town Fleet Vehicles	107	CVMO Fleet Vehicles		\$ 280,000	\$ 180,000	\$ 190,000	\$ 190,000	\$ 840,000
	109	Streets Crew Cab Truck w/Utility Bed	\$ 75,000					\$ 75,000
	111	Public Works Fleet Vehicles	\$ 75,000	\$ 65,000			\$ 60,000	\$ 200,000
	-	Vehicle Replacement Program	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
	113	CVMO Electric Fleet Vehicles		\$ 130,000				\$ 130,000
	115	Streets Crew Cab Truck				\$ 75,000		\$ 75,000
Total Town Systems & Equipment:			\$ 225,000	\$ 550,000	\$ 255,000	\$ 340,000	\$ 325,000	\$ 1,695,000
CIP Related Debt Payments		Sports Complex Bond	\$ 652,410	\$ 650,260	\$ 651,600	\$ 652,400	\$ 651,600	\$ 3,258,270
		Enterprise Lease Equipment	\$ 316,835	\$ 329,005	\$ 277,395	\$ 324,115	\$ 351,000	\$ 1,598,350
		Electric Fleet Vehicles		\$ 16,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 112,000
		Park Verde Crossing Debt (6%-6yrs)	\$ 40,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 360,000
		New Arena & Seating Debt (5%-15yrs)	\$ 20,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 260,000
		Pool (6%-10yrs)	\$ 52,000	\$ 177,000	\$ 177,000	\$ 177,000	\$ 177,000	\$ 760,000
		Oasis Trailhead (5%-10yrs)				\$ 30,000	\$ 65,000	\$ 95,000
		Equipment Debt	\$ 72,215	\$ 142,415	\$ 142,415	\$ 142,415	\$ 122,905	\$ 622,365
Total Det Payments:			\$ 1,153,460	\$ 1,454,680	\$ 1,420,410	\$ 1,497,930	\$ 1,539,505	\$ 7,065,985
Total Projected Cost			\$ 13,041,460	\$ 38,704,680	\$ 24,438,410	\$ 5,283,830	\$ 4,398,005	\$ 85,866,385
Net Total			\$ -	\$ -	\$ 0	\$ 0	\$ -	\$ 0

Town of Camp Verde
FY27 Capital Improvements Plan
Proposed Projects

Key: Grant Debt Cash Comination Various Fees

Enterprise Funds

Wastewater Fund

Funding		YR1 - FY27	YR2 - FY28	YR3 - FY29	YR4 - FY30	YR5 - FY31	5 Year Funding Total
Funding Source	Grant Funds / Donations	400,000					\$ 400,000
	Debt Financing	300,000	224,000	100,000	700,000		\$ 1,324,000
	Current Revenues & Transfers	290,000					\$ 290,000
	Private Development Funds	500,000	5,300,000	6,000,000	5,000,000		\$ 16,800,000
Total Anticipated Funding		\$ 1,490,000	\$ 5,524,000	\$ 6,100,000	\$ 5,700,000	\$ -	\$ 18,814,000

Expenditures

Functions	Page	Project	YR1 - FY27	YR2 - FY28	YR3 - FY29	YR4 - FY30	YR5 - FY31	5 Year Project Total
Improvements	117	Shincci Sludge Dryer	\$ 700,000					\$ 700,000
	119	Northbound Sewer Collection System	\$ 500,000	\$ 5,300,000	\$ 6,000,000	\$ 5,000,000		\$ 16,800,000
	121	Treatment Plant Administrative Building	\$ 40,000					\$ 40,000
	123	Septic Receiving Station	\$ 250,000					\$ 250,000
	125	JLG 1055 Forklift		\$ 224,000				\$ 224,000
	127	Equalization Basin			\$ 100,000	\$ 700,000		\$ 800,000
Total Projected Cost - Wastewater Projects			\$ 1,490,000	\$ 5,524,000	\$ 6,100,000	\$ 5,700,000	\$ -	\$ 18,814,000
Net Total - Wastewater Projects			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Camp Verde
FY27 Capital Improvements Plan
Proposed Projects

Key: Grant Debt Cash Comination Various Fees

Enterprise Funds

Water Fund

Funding		YR1 - FY27	YR2 - FY28	YR3 - FY29	YR4 - FY30	YR5 - FY31	5 Year Funding Total
Funding Source	Grant Funds / Donations	3,827,535	750,000	250,000			\$ 4,827,535
	Debt Financing	1,125,000	5,100,000	1,750,000			\$ 7,975,000
	Current Revenues & Transfers	412,740	175,000	75,000	325,000	325,000	\$ 1,312,740
	Development Agreements		750,000	750,000	250,000	250,000	\$ 2,000,000
Total Anticipated Funding		\$ 5,365,275	\$ 6,775,000	\$ 2,825,000	\$ 575,000	\$ 575,000	\$ 16,115,275

Expenditures

Functions	Page	Project	YR1 - FY27	YR2 - FY28	YR3 - FY29	YR4 - FY30	YR5 - FY31	5 Year Project Total
Improvements	129	Water Systems Arsenic Treatment & Well Replacment	\$ 3,452,535	\$ 2,100,000				\$ 5,552,535
	131	Water Main Annual Replacement	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 3,500,000
	133	Moonrise Water Main Replacement	\$ 450,000					\$ 450,000
	135	Verde Commercial Tank and Pump Station	\$ 200,000	\$ 1,800,000				\$ 2,000,000
	137	Verde River Estates New Well and Storage Tanks	\$ 150,000	\$ 200,000	\$ 250,000			\$ 600,000
	139	Hwy 260 Production Wells	\$ 225,000	\$ 1,500,000	\$ 1,500,000			\$ 3,225,000
	141	Bradshaw Haven Well Project	\$ 25,000					\$ 25,000
	143	Water Hauler Vending Station	\$ 62,740	\$ 100,000				\$ 162,740
	145	ADWR Adequate Water Supply Study	\$ 50,000					\$ 50,000
	147	Fall Safety Equipment	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 350,000
	149	Vehicles	\$ 200,000					\$ 200,000
Total Projected Cost - Water Projects			\$ 5,365,275	\$ 6,775,000	\$ 2,825,000	\$ 575,000	\$ 575,000	\$ 16,115,275
Net Total - Water Projects			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Sports Complex Construction – Phase I*

FY27 Impact: \$500,000

5-Yr Project Cost: \$500,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works & Parks & Rec*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

Finish construction of Phase I of the Sports Complex.

Location: 990 E Champion Trail



Community Impact:

The Sports Complex is utilized by residents and sports teams from across the region. It is necessary to complete the construction of the remaining amenities under Phase I and II of the development, to provide the desired experience for these patrons and complete the vision of the park.

Project Title: *Sports Complex Construction*

Operational Impact:

Impact on Staffing: 3 additional full-time maintenance staff will need to be hired to maintain the Park. This will allow a dedicated 3-person crew to maintain the Sports Complex.

Impact on operational costs: The only expected cost increases will come from extra utility expenses from operation of the lift station and restrooms/concession stand. Operational cost of operating the restroom/concession stand will be offset by no longer needing to rent port-a-johns.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Complete construction of any outstanding Phase 1 projects		\$ 500,000
	Total		\$ 500,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
		\$ 0
		\$ 0
	Total	\$ 0

Tracking Fund: Parks Fund

Funding Source:

- Grant Funding - \$ 250,000
- Reserves: \$ 250,000

Project Funding:

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Parks & Recreation Master Planning*

FY27 Impact: \$20,000

5-Yr Project Cost: \$120,000

New Project or Rollover: *Rollover*

Dept/Div: *Parks & Recreation*

Contact: *S. Figy*

Requested by: *S. Figy*

Date Completed: *12/22/26*

Project Summary:

The project went out to bid in January 2025, Kimley-Horn was awarded the contract March 19th by Council. Kimley-Horn and staff began information gathering for the Master Plan shortly after. Currently still gathering information from stakeholders, estimating we are at 40% complete. Completion expected by year end 2026.

Location: 395 S. Main Street



Community Impact:

A strategic Parks & Recreation Master Plan will coordinate and guide future Council, Parks and Recreation Commission, Parks & Recreation Division, Maintenance Division and other Town staff in prioritizing, planning and decision making for parks & recreation improvements for the public for several years.

Project Title: *Parks & Recreation Master Planning*

Operational Impact:

Impact on Staffing: Parks & Recreation and other Town staff will need additional time for working with the P&R Commission collecting information, reviewing existing plans and resources, and developing a scope of service.

Impact on operational costs: There is not an expected additional operational cost associated with developing the plan.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	P&R Master Plan preparation		\$ 0
FY26	P&R Master Plan		\$ 100,000
FY27	P&R Master Plan Implementation		\$ 20,000
	Total		\$ 120,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
		\$
		\$
	Total	\$

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.4	3.0	1.8	5.0	13.1

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Heritage Pool Renovations*

FY27 Impact: \$1,300,000

5-Yr Project Cost: \$1,300,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

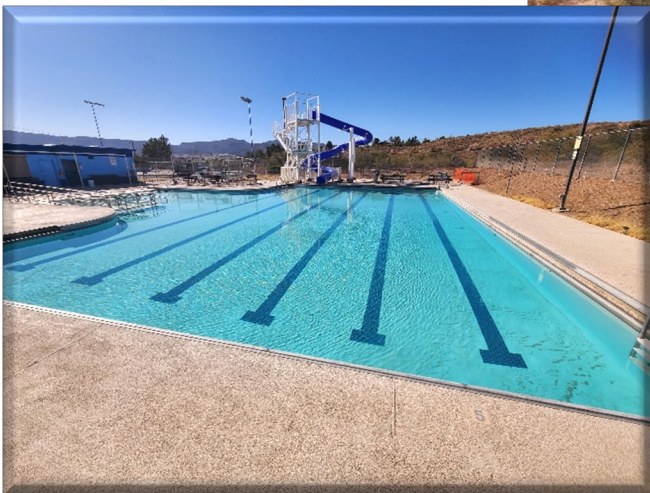
Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

Renovate the interior of the pool.

Location: 290 W Apache Tr.



Community Impact:

The interior of the pool is showing its age and requires frequent maintenance/repair. This project will allow staff to collaborate with a pool designer/builder to update the pool's interior with modern amenities, making it more usable for all ages.

Project Title: *Heritage Pool Renovations*

Operational Impact:

Impact on Staffing: Reduced cost of staff time performing maintenance/repair.

Impact on operational costs: Reduced cost maintenance/repair, down-time.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Pool renovation construction		\$1,300,000
	Total		\$1,300,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	\$0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt Funded

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.7	3.4	3.4	1.5	13.0

TOWN OF CAMP VERDE

FY27 Capital Project Sheet

Project Title: *Equestrian Center Asset Improvements*

FY27 Impact: \$625,000

5-Yr Project Cost: \$0

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *Ken Krebbs*

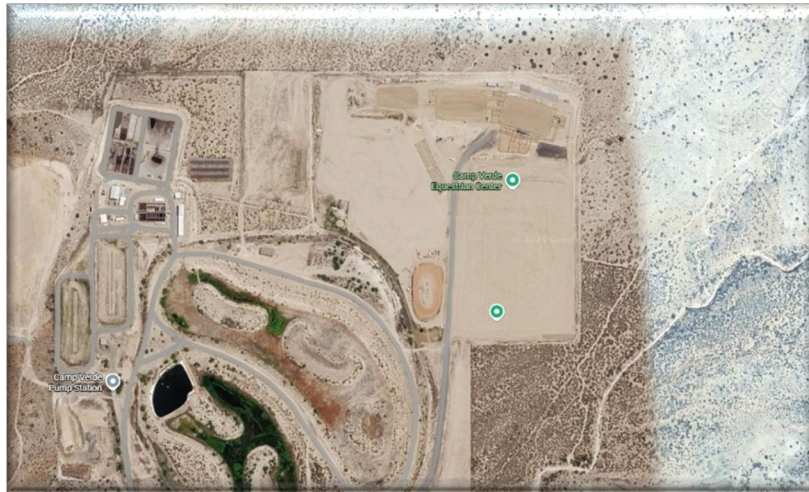
Requested by: *Ken Krebbs*

Date Completed: *6/15/2026*

Project Summary:

Following the establishment of the Equestrian Center Board/Working Group, the group will be responsible for evaluating and making recommendations regarding future improvements to the facility. Potential enhancements may include the installation of permanent bleachers and shade structures, site circulation improvements, arena enhancements, utility infrastructure upgrades, parking improvements, and the development of a secondary arena.

Location: 1495 E Hideout Arena



Community Impact:

The Equestrian Center is a significant community asset that supports recreation, tourism, youth activities, special events, and economic development opportunities. Strategic investment in the facility will enhance its functionality, improve the experience for participants and spectators, increase its ability to host local and regional events, and ensure the long-term sustainability of the venue.

Project Title: *Equestrian Center Asset Improvements*

Operational Impact:

Impact on Staffing: Weekly standard grounds maintenance (weed removal, mowing irrigation).

Impact on operational costs: TBD

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Miscellaneous	Spring 2027	\$625,000
	Total		\$625,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Yearly maintenance	\$500
	Total	\$500

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt Financing

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Project Sheet

Project Title: *Equestrian Center Planning & Amenities*

FY27 Impact: \$30,000

5-Yr Project Cost: \$0

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *Ken Krebbs*

Requested by: *Ken Krebbs*

Date Completed: *6/15/2026*

Project Summary:

Following the establishment of the Equestrian Center Board/Working Group, the group will be responsible for evaluating and recommending the future use of the site, including identifying amenities, infrastructure, and improvements necessary to support those uses. To facilitate this effort, the Town Council has allocated \$30,000 for planning activities and/or the purchase of amenities needed to begin activating and utilizing the asset.

Location: 1495 E Hideout Arena



Community Impact:

Funding for planning and initial site amenities will allow the Town to begin activating the Equestrian Center and expanding community access to the facility. Early investments will support recreational, equestrian, and community events while providing valuable information to guide future improvements and long-term operations. As utilization of the facility increases, the Equestrian Center has the potential to enhance quality of life for residents, attract visitors, support local businesses, and strengthen Camp Verde's identity as a community with strong western and agricultural roots.

Project Title: *Equestrian Center Planning & Amenities*

Operational Impact:

Impact on Staffing: Weekly standard grounds maintenance (weed removal, mowing irrigation).

Impact on operational costs: TBD

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Planning and/or Amenities Purchase	Fall 2026	\$30,000
	Total		\$30,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Yearly maintenance	\$500
	Total	\$500

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Cash

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Sports Complex Concession Stand Equipment*

FY27 Impact: \$13,000

5-Yr Project Cost: \$13,000

New Project or Rollover: *New Project*

Dept/Div: *Parks & Recreation*

Contact: *S. Figy*

Requested by: *S. Figy*

Date Completed: *1/26/26*

Project Summary:

With the installation of the concession stand at the Sports Complex, we need to add amenities that will benefit our partners and users. This includes commercial refrigerator and freezer, along with stainless steel tables.

Location: 3012 S. Aspen Way



Community Impact:

Our Sports Complex has a wide variety of users including a large amount of use by our Youth Sports Organizations and other partners. These partners have been waiting for the installation of the concession stand. Purchasing and installing commercial grade refrigerator and freezer, ice machine, and stainless-steel worktables will meet the needs of the community users.

Project Title: *Sports Complex Concession Stand Equipment*

Operational Impact:

Impact on Staffing: additional maintenance staff hours will need to maintain the equipment.

Impact on operational costs: The only expected cost increases will come from extra supplies and equipment maintenance.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Equipment		\$13,000
	Total		\$ 13,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$
FY27	Supplies	\$
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: Sports Complex Drainage - Phase II

FY27 Impact: \$50,000

5-Yr Project Cost: \$700,000

New Project or Rollover: Rollover

Dept/Div: Stormwater

Contact: L. Vaughan

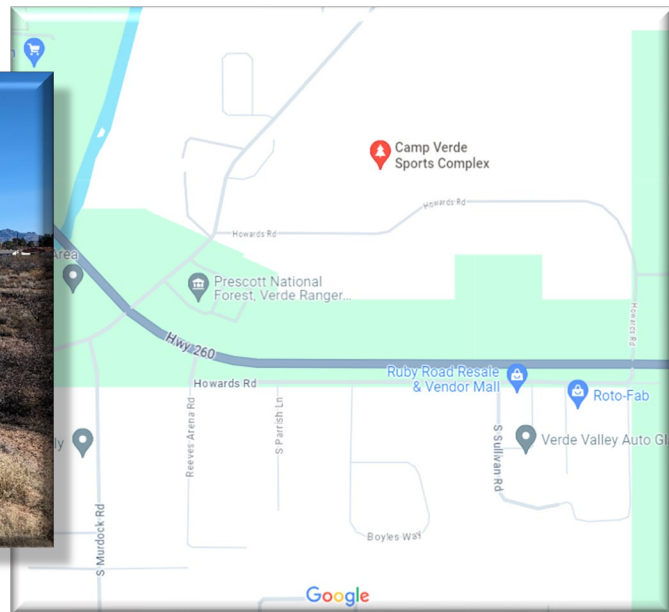
Requested by: Jeff Low

Date Completed: 1/20/26

Project Summary:

Design and construct stormwater management and water conservation improvements

Location: 995 Champion Trail



Community Impact:

This project will provide multiple benefits to the Town by increasing groundwater recharge, mitigating flood risk, and promoting water quality. This will create an enhanced community space with shade trees and natural vegetation/flora. It will provide an educational venue to showcase sustainable land-use opportunities to mitigate water scarcity while providing an improved recreational venue for residents with walking paths/trails to promote physical and mental well-being.

Project Title: Sports Complex Drainage - Phase II

Operational Impact:

Impact on Staffing: Maintenance on the strip of walkway twice a year.

Impact on operational costs: The cost of a 2-man maintenance crew for 2 weeks, twice a year, plus in-kind maintenance from citizens.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Study for Sports Complex Drainage		\$50,000
FY27	Study for Sports Complex Drainage and Initiate Construction		\$50,000
FY28	Construction of Initial Design Project		\$600,000
	Total		\$ 700,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	Wages & ERE	\$10,000
FY28	Supplies	\$2,000
	Total	\$12,000

Project Funding:

Tracking Fund: Grant Fund

Funding Source: YCFCD/Grant Funds/Non-Profit
Organization Cost Share

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.1	2.5	2.0	4.4	13.0

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Sports Complex Construction - Phase II*

FY27 Impact: \$0

5-Yr Project Cost: \$3,000,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works & Parks & Rec*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

Construction of Phase II of the Sports Complex.

Location: 990 E Champion Trail



Community Impact:

The Sports Complex is utilized by residents and sports teams from across the region. It is necessary to complete the construction of the remaining amenities under Phase I and II of the development, to provide the desired experience for these patrons and complete the vision of the park.

Project Title: *Sports Complex Construction – Phase II*

Operational Impact:

Impact on Staffing: 3 additional full-time maintenance staff will need to be hired to maintain the Park. This will allow a dedicated 3-person crew to maintain the Sports Complex.

Impact on operational costs: The only expected cost increases will come from extra utility expenses from operation of the lift station and restrooms/concession stand. Operational cost of operating the restroom/concession stand will be offset by no longer needing to rent port-a-johns.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Phase II Additional Baseball Field Development		\$ 750,000
FY29	Phase II Additional Baseball Field Development		\$ 750,000
FY30	Phase II Additional Baseball Field Development		\$ 750,000
FY31	Phase II Additional Baseball Field Development		\$ 750,000
	Total		\$ 3,000,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	Wages & ERE	\$ 195,000
FY28	Supplies	\$ 5,000
	Total	\$ 200,000

Tracking Fund: Parks Fund

Funding Source: Multiple Funding Sources:
Phase II Completion:
-Grant, Debt and/or Reserves

Project Funding:

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27Capital Plan Project Sheet

Project Title: *Gymnasium Restroom Improvements*

FY27 Impact: \$0

5-Yr Project Cost: \$225,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works & Parks & Rec*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

Remodel the gym restrooms to meet current codes and standards.

Location: 51 E. Hollamon St.



Community Impact:

The men and women's restrooms are out of code and require updating. The renovation of these restrooms will make them ADA compliant while enhancing their functionality and appearance.

Project Title: *Gymnasium Restroom Improvements*

Operational Impact:

Impact on Staffing: No additional impact anticipated.

Impact on operational costs: No additional impact anticipated.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Design and plan preparation	July/August 2027	\$ 30,000
FY28	Construction	Jan/Feb 2028	\$195,000
	Total		\$ 225,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	No anticipated impact	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.9	2.5	3.1	1.3	10.8

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheets

Project Title: *Resurface Butler Park Tennis Court*

FY27 Impact: \$0

5-Yr Project Cost: \$45,000

New Project or Rollover: *New Project*

Dept/Div: *Parks & Recreation*

Contact: *S. Figy*

Requested by: *S. Figy*

Date Completed: *12/22/26*

Project Summary:

Repair, resurface and stripe existing single tennis court at Butler Park to include under 10 tennis striping and pickleball options.

Location: 1213 Garner Lane



Community Impact:

Camp Verde has one current tennis court at Butler Park in need of repair. Currently we have three indoor pickleball courts but none outside. This improvement to the tennis court and the addition of two pickleball courts would help transition until the larger court complex is complete at the Sports Complex.

Project Title: *Resurface Butler Park Tennis Court*

Operational Impact:

Impact on Staffing: Minimal impact with potential grant writing and construction oversight in cooperation with CIP Project Manager.

Impact on operational costs: None

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Resurface Butler Park Tennis Court		\$ 45,000
	Total		\$ 45,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund. There may be USTA Grant available for up to half project cost.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Pool Lockers*

FY27 Impact: \$0

5-Yr Project Cost: \$20,000

New Project or Rollover: *New Project*

Dept/Div: *Parks & Recreation*

Contact: *S. Figy*

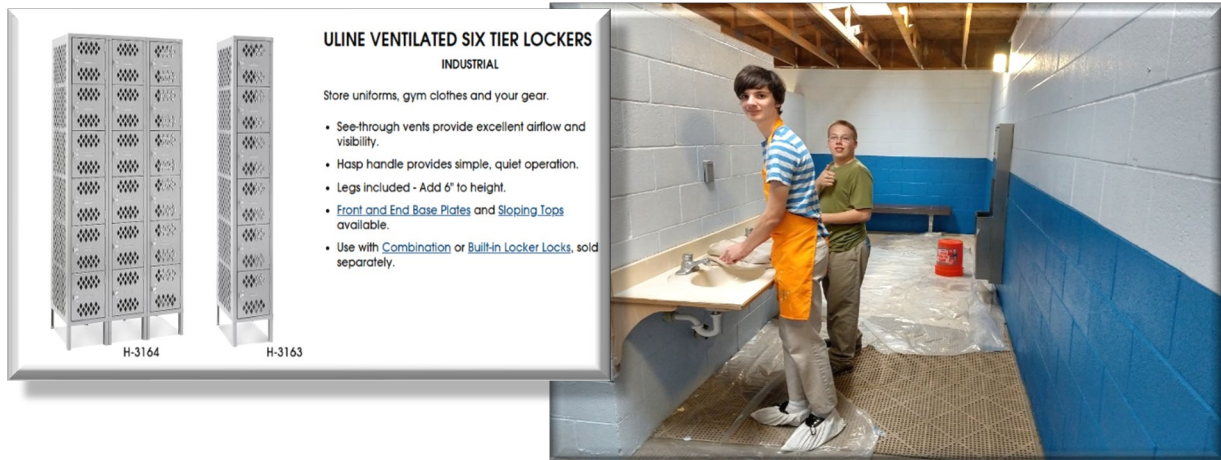
Requested by: *S. Figy*

Date Completed: *1/20/26*

Project Summary:

Purchase and install new lockers in the guard room and in both locker rooms.

Location: Camp Verde Town limits



Community Impact:

New lockers would benefit the community as currently we have no lockers for the public to utilize. New lockers in the guard room will benefit our pool staff who have been using small, rusty lockers for many years.

Project Title: *Pool Lockers*

Operational Impact:

Impact on Staffing: There will be regular maintenance and replacement of fall material as required.

Impact on operational costs: Fall material replacement, part replacements as needed.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	P&R Projects		\$ 20,000
	Total		\$ 20,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.9	3.5	4.2	1.5	12.1

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Jim Redinger Ramada Stairway*

FY27 Impact: \$0

5-Yr Project Cost: \$40,000

New Project or Rollover: *New Project*

Dept/Div: *Parks & Recreation*

Contact: *S. Figy*

Requested by: *S. Figy*

Date Completed: *1/15/26*

Project Summary:

Adding a second set of stairs connecting Redinger Ramada to Community Center Field to enhance connectivity and foot traffic flow for events and activities happening in the Ramada and on the Field.

Location: Camp Verde Town limits



Community Impact:

With Town events, partner events like the Verde Valley Farmer's Market, and all the other activities that take place in Redinger Ramada and on Community Center Field, a second set of stairs connecting the Ramada to the field would be very beneficial to the community. It would allow for better flow of foot traffic to the Ramada area, which would allow us to extend the footprint of events as well. Improved foot traffic flow would allow additional vendors to be added in the space around the Ramada.

Project Title: *Jim Redinger Ramada Stairway*

Operational Impact:

Impact on Staffing: Allow for additional event space around the ramada, increased event space.

Impact on operational costs: Outside of construction, there should be no additional operational costs.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	P&R Projects		\$ 40,000
	Total		\$ 40,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Verde Lakes Community Park Improvements*

FY27 Impact: \$0

5-Yr Project Cost: \$25,000

New Project or Rollover: *New Project*

Dept/Div: *Parks & Recreation*

Contact: *S. Figy*

Requested by: *S. Figy*

Date Completed: *1/15/26*

Project Summary:

Continue to add recreation and facility improvements to Verde Lakes Community Park (VLCP). This year we plan to complete the pipe rail fencing around the park. Moving forward, we would like to add playground amenities.

Location: 3012 S. Aspen Way



Community Impact:

As of January 2026, ownership of Verde Lakes Community Park has officially been transferred to the Town of Camp Verde from Verde Lakes Recreation Corporation. The Town leased and cooperatively managed the park since 2022. Except for a small, leased playground, this is the only municipal park in this populated neighborhood of mostly lower income residents. Basic maintenance including grading and drainage improvements have been completed and the first round of improvements including fencing, picnic tables, barbeque grills and concrete corn hole have been purchased and installed. Additional basic amenities and facility improvements are needed to meet community and P&R expectations.

Project Title: *Verde Lakes Community Park Improvements*

Operational Impact:

Impact on Staffing: Additional maintenance staff hours will need to maintain the park.

Impact on operational costs: The only expected cost increases will come from extra supplies and equipment maintenance (fuel, mower maintenance etc.).

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	P&R Projects		\$ 10,000
FY29	P&R Projects		\$ 5,000
FY30	P&R Projects		\$ 5,000
FY31	P&R Projects		\$ 5,000
	Total		\$ 25,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Community Center Park Play Additions*

FY27 Impact: \$0

5-Yr Project Cost: \$67,000

New Project or Rollover: *New Project*

Dept/Div: *Parks & Recreation*

Contact: *S. Figy*

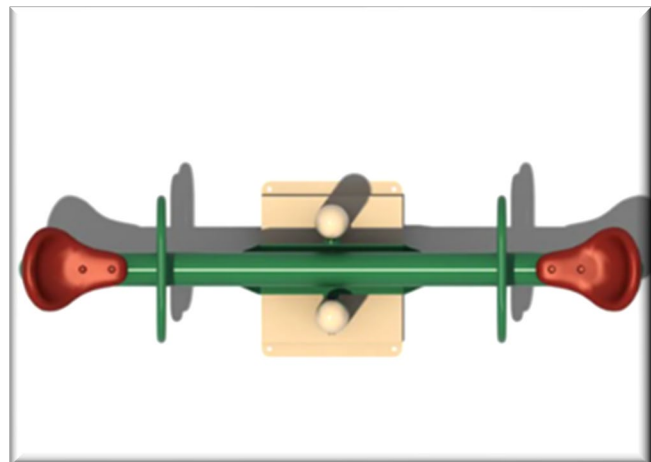
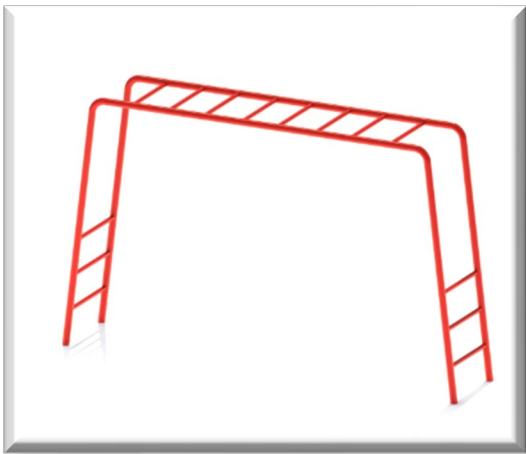
Requested by: *S. Figy*

Date Completed: *1/20/26*

Project Summary:

Purchase and install a new free-standing play amenities with fall material including: a new shade ramada, a new 3 bay swing set to include ADA, infant swings, and belt swings, as well as fall material. There will be an additional cost to adjust irrigation lines accordingly based on install location.

Location: Community Center Park



Community Impact:

Community Center Field playground gets a tremendous amount of use by the community. Adding some freestanding amenities will enhance the play area for all ages. This would also benefit our summer campers. The shade ramada would be placed to allow for better viewing by parents as well as additional shade for anyone enjoying the area. The ADA swing, infant swing, and additional belt swings would allow for up to 6 kids to swing at the same time.

Project Title: *Community Center Park Play Additions*

Operational Impact:

Impact on Staffing: There will be regular maintenance and replacement of fall material as required.

Impact on operational costs: Fall material replacement, part replacements as needed.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	3-bay swing set		\$ 32,000
FY29	Various free standing play amenities		\$ 35,000
	Total		\$ 67,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29	Wages & ERE	\$ 0
FY29	Supplies	\$ 0
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Sports Complex 50 Amp Outlets*

FY27 Impact: \$0

5-Yr Project Cost: \$125,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works & Parks & Rec*

Contact: *Shawna Figy*

Requested by: *Shawna Figy*

Date Completed: *1/20/2026*

Project Summary:

Install wiring through existing conduit to each outlet location around the multi-use fields.

Location: 990 E. Champion Trail



Community Impact:

The 50 Amp outlets would provide electrical connectivity for vendors allowing the Parks & Recreation Department to plan and host a wider variety of events at the sports complex. The outlets and conduit were installed with the Phase 1 improvements; however, conductor was never installed to the receptacles.

Project Title: *Sports Complex 50 Amp Outlets*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: The only expected cost increases will come from the amount of electricity used during events.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Construction		\$ 125,000
	Total		\$ 125,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
		\$ 0
		\$ 0
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Oasis Trailhead*

FY27 Impact: \$0

5-Yr Project Cost: \$705,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works & Economic Development*

Contact: *M. Smith*

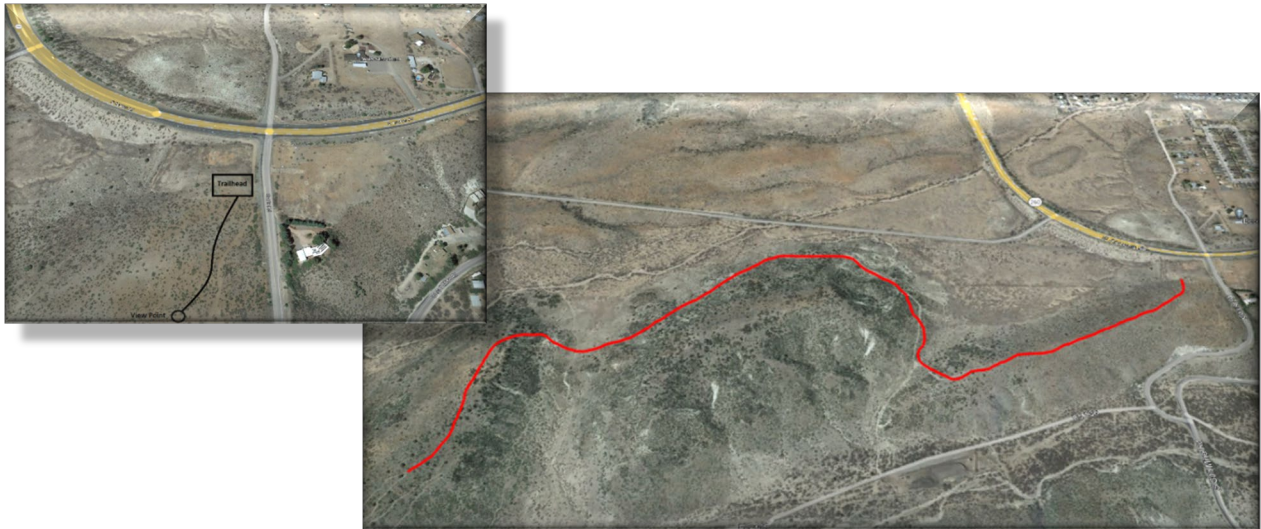
Requested by: *C. Clark*

Date Completed: *1/20/26*

Project Summary:

This project includes fencing, gates, restroom, water station, and an informational kiosk on a 3-acre parcel owned by the Town at Oasis Rd and SR 260.

Location: Oasis Road and SR 260



Community Impact:

The trailhead's scenic viewpoint will serve as an entrance point for visitor/tourism engagement, as called out in the Town's 2016 General Plan. The trailhead will serve as the access point to a trail that runs between Oasis and Copper Falls Trail. The Town's Urban Upland Trail Plan (UUTP) and the Prescott National Forest's Verde Trail and Access Plan both call for the establishment of this trailhead.

This project aligns with the Verde Valley Circle Trail Project and the Memorandum of Understanding (MOU) the Town signed in 2019. The Circle Trail will connect trails between Verde Valley communities. The Circle Trail goes right by the Town-owned property at Oasis Road and SR 260. The Oasis Trailhead will serve as a key location on the regional Circle Trail because it will provide a scenic viewpoint as well as information for residents and visitors.

Project Title: *Oasis Trailhead*

Operational Impact:

Impact on Staffing: This project will include a new staff member and existing staff time to complete construction of this project. Additionally, grant writing and grant management will be addressed with existing staff time.

Impact on operational costs: There are anticipated increased costs for maintenance.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY30	Fencing and gates	End of 2029	\$50,000
	Informational kiosk		\$25,000
	Restroom and related infrastructure		\$200,000
	Water station and related infrastructure		\$65,000
	Ramada, foundation, picnic amenities, benches		\$85,000
	Parking lot with ADA parking		\$200,000
	Scenic Viewpoint trail, interpretive signage, surface. (Forest Service)		\$80,000
	Total		\$705,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY30	New staff member (maintenance employee)	\$70,000
FY30	Annual Materials and supplies	\$4,500
	Total	\$74,500

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt (\$505,000) and Grant (\$200,000) funding. Staff will explore grant options including funding through the Verde Valley Trail Funds and AZ State Parks. Staff will work on Forest Service partnership.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.0	1.0	1.3	3.8	8.1

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheets

Project Title: *Sycamore Villas Trailhead Parking Lot*

FY27 Impact: \$0

5-Yr Project Cost: \$450,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

Development of a public parking lot in accordance with the development plan of Sycamore Villas.

Location: Homestead Parkway, 0.5 miles east of Highway 260



Community Impact:

This parking lot is to be constructed in accordance with the development agreement for Sycamore Villas. The developer is dedicating a 0.46-acre parcel of land at the east end of Homestead Parkway in exchange for the Town of Camp Verde constructing a parking lot that will serve as a trailhead and access to the Verde River.

Project Title: *Sycamore Villas Trailhead Parking Lot*

Operational Impact:

Impact on Staffing: Minimal.

Impact on operational costs: The town will be responsible for maintenance of the parking lot. Typical costs will include weed abatement, restriping, and preservation of the pavement.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY30	Design		In-house
FY30	Construction		\$ 450,000
	Total		\$ 450,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY30	Weed control	\$1,000
FY30	CVMO patrol (This is likely to be a problem area)	TBD
	Total	\$ 1,000

Project Funding:

Tracking Fund: Grant Fund

Funding Source: Potential grant funding.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
1.1	1.9	1.2	1.1	5.3

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Development Impact Fee Study*

FY27 Impact: *\$110,000*

5-Yr Project Cost: *\$110,000*

New Project or Rollover: *Rollover*

Dept/Div: *Town Manager*

Contact: *M. Fisher*

Requested by: *M. Fisher*

Date Completed: *4/16/2026*

Project Summary:

Development impact fees are one-time charges imposed by local governments on new developments to fund infrastructure and public services necessitated by growth. In Arizona, the authority to assess and collect these fees is granted under Arizona Revised Statutes (ARS) §9-463.05 for municipalities.



Community Impact:

Development impact fees ensure that the costs of expanding services like roads, water, sewer, parks, and police are borne proportionally by new developments.

Project Title: *Development Impact Fee Study*

Operational Impact:

Impact on Staffing: Town staff will be required to work with the consultant selected to ensure they receive the information needed to complete the study.

Impact on operational costs: Once it is determined which development impact fees (if any) the Council wants to implement, Town staff will work with the Town Attorney to complete any necessary code amendments.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Development Impact Fee Study		\$0
FY27	Development Impact Fee Study		\$110,000
	Total		\$110,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Parking & Evidence Impound Improvements*

FY27 Impact: \$0

5-Yr Project Cost: \$150,000

New Project or Rollover: *New Project*

Dept/Div: *Camp Verde Marshal's Office*

Contact: *Sgt. Richardson*

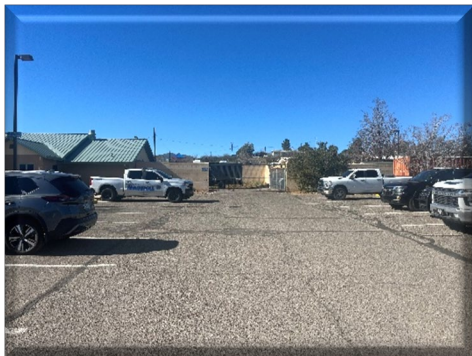
Requested by: *Cmdr. Jacobs (acting marshal)*

Date Completed: *1/15/26*

Project Summary:

The Camp Verde Marshal's Office proposes a security and infrastructure improvement project to fully enclose employee/patrol parking, expand the evidence impound yard, and replace the existing wrought iron fencing with new materials.

Location: 646 South 1st Street (CVMO)



The proposed secure parking and evidence impound improvements will have a positive and lasting impact on the Camp Verde community by strengthening the safety, reliability, and effectiveness of the Camp Verde Marshal's Office. By fully enclosing employee parking and expanding the evidence impound yard, the project enhances the protection of law enforcement personnel, vehicles, and critical evidence, helping ensure uninterrupted police operations and the integrity of criminal investigations. Replacing aging fencing with new materials improves the overall condition and appearance of the facility while reducing the risk of unauthorized entry access, theft, or vandalism. These improvements support a safer work environment for employees, promote responsible stewardship of public assets, and reinforce the Marshal's Office's ability to provide consistent, professional public safety services to the residents and visitors of Camp Verde.

Project Title: *Parking & Evidence Impound Improvements*

Operational Impact:

Impact on Staffing: Employee and patrol parking would have to be shifted to the additional parking areas within the complex

Impact on operational costs: None

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Extend block wall to end of parking lot, add walls and roll gate	End of year 2027	\$ 65,000
FY29	Remove wall from evidence yard, extend fencing and resurface parking lot/add minimal asphalt	End of year 2028	\$ 60,000
FY30	Replace wrought iron fencing with more secure material ensuring the general public cannot see through to secured area	End of year 2029	\$ 25,000
	Total		\$ 150,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *CVMO Training Center*

FY27 Impact: \$0

5-Yr Project Cost: \$250,000

New Project or Rollover: *New Project*

Dept/Div: *CVMO*

Contact: *Justin Reay*

Requested by: *Justin Reay*

Date Completed: *1/15/26*

Project Summary:

This facility will be a secure, town-owned site used to train and maintain the firearms proficiency, physical fitness, and tactical readiness of our officers. It will also be available for joint training with nearby law enforcement agencies to help improve cooperation and public safety across the Verde Valley.

Location: Adjacent to the Wastewater Treatment Plant



Community Impact:

The Camp Verde Marshal's Office is expected to respond to and resolve a variety of different emergencies that are often dangerous. This requires a high level of training in multiple different disciplines such as marksmanship, physical fitness, high risk stops, building clearing, officer down rescues, K9 deployments, etc. The Marshal's Office currently uses Sedona Police Departments training facility which is 45 minutes away and outside of our jurisdiction. This facility will allow CVMO personnel to train more consistently and at a higher level which will result in a high quality of service to the community.

Project Title: *CVMO Training Center*

Operational Impact:

Impact on Staffing: Additional duties for existing training staff. Bi-annual road, parking, and range maintenance (weeds, water erosion). Property maintenance will be incorporated in existing training schedule.

Impact on operational costs: portable restroom monthly service fee.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Dirt Work, target/range material, Conex Storage	August 2027	\$ 15,000
FY29	Addition Storage, shade structures	August 2028	\$ 15,000
FY30	Improvements, benches, target material, training aids	August 2029	\$ 15,000
FY31	Metal Building (classroom, Storage, gym, defensive tactics)	December 2030	\$ 205,000
	Total		\$ 250,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Portable restroom	1,400
	Total	\$1,400

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Lower Maintenance Building Addition*

FY27 Impact: \$0

5-Yr Project Cost: \$350,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

Build a 40 ft X 24 ft addition on the NE side of the lower shop for equipment storage.

Location: 488 S. Nichols St.



Community Impact:

This addition to the maintenance shop will be a metal building measuring 40 ft X 24 ft with a concrete floor. There will be concrete curb installed along the north corner to divert water away from the building. The building will have electric service with interior/exterior lighting and heating, as well as being fully insulated with (2) roll up doors. This building will be used to house maintenance tools and equipment, prolonging their life span and reducing their need for upkeep.

Project Title: *Lower Maintenance Building Addition*

Operational Impact:

Impact on Staffing: No impact is anticipated.

Impact on operational costs: Marginal increase in utility costs (electric, gas).

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Design & Plan Preparation	August 2026	\$ 30,000
FY28	Construction	Feb-Apr 2027	\$ 320,000
	Total		\$ 350,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Annual Est'd Utility Costs	\$ 2,400
	Total	\$ 2,400

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt Financing

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.4	3.7	2.9	2.8	13.8

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Streets Chip Seal Program*

FY27 Impact: \$750,000

5-Yr Project Cost: \$3,000,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

Chip seal maintenance of Town roadways, which is an ongoing project.

Location: Various Locations



Community Impact:

The installation of chip seal on roadways typically extends the life of the roadway about 7 years. While minor inconveniences will occur during installation, the chip seal will repair minor imperfections in the roadway, seal the road surface, and lend a new appearance to the roadway. This work is critical in maintaining the Town's roadways and delaying the need for more costly reconstruction.

Project Title: *Streets Chip Seal Program*

Operational Impact:

Impact on Staffing: Normal staff operations will have minimal impact.

Impact on operational costs: Will reduce the need for street maintenance for several years.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Area 6B (Verde Lakes area)	Fall 2026	\$ 750,000
FY28	Areas 7A (Verde Lakes area)	Fall 2027	\$ 750,000
FY29	Area 7B (Verde Lakes area)	Fall 2028	\$ 500,000
FY30	Area 1 (Horseshoe Bend area)	Fall 2029	\$ 500,000
FY31	Area 2 (Middle Verde area)	Fall 2029	\$ 500,000
	Total		\$3,000,000

Note: Yearly estimates are subject to change due to fluctuations in the materials markets.

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Normal staff operations	\$ 0
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfers from the General Fund and the HURF Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.7	3.7	3.6	4.4	16.4

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Finnie Flat Rd. & Montezuma Castle Highway Road Improv's*

FY27 Impact: \$365,000

5-Yr Project Cost: \$25,365,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

Design and construct improvements on Finnie Flat Road and Montezuma Castle Highway between Highway 260 and the Black Bridge.

Location: Finnie Flat Rd. & Montezuma Castle Highway from Highway 260 to Black Bridge



Community Impact:

Due to growth of the town, it is necessary to improve both Finnie Flat Road and Montezuma Castle Highway to meet current and future traffic loads while providing multimodal accommodations for bicycles and pedestrians. These improvements will address current traffic congestion and increase safety for all roadway users. These improvements, along with the wayfinding and place marketing project, will also help to drive economic development within the project corridor.

Project Title: *Finnie Flat Rd. & Montezuma Castle Highway Road Improv's*

Operational Impact:

Impact on Staffing: Normal operations – no long-term impact anticipated.

Impact on operational costs: Normal Street maintenance for sweeping, annual re-striping, etc.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	ADOT Project Development Fees (Design)		*\$10,000
FY27	ADOT Project Development Fees (Above SMART Grant)		\$180,000
FY27	Utility Potholing / Verification		\$175,000
FY28	Construction**		\$15,000,000
FY29	Construction**		\$10,000,000
	Total		\$25,365,000

*Design funded with AZ SMART grant. These costs reflect anticipated overruns exceeding the limits of the grant.

**Construction anticipated to be funded with RAISE and SMART grants

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY30	Annual re-striping	\$ 1,500
FY31	Annual re-striping	\$ 1,750
FY32	Annual re-striping	\$ 2,000
FY33	Annual re-striping	\$ 2,250
	Total	\$ 7,500

Project Funding:

Tracking Fund: Grants Fund

Funding Source: Design/Planning funding from SMART grant with overages funded from General Fund allocation. Construction funding from a Build Grant.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
1.9	1.4	1.9	1.9	7.1

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Montezuma Castle Highway Curb, Gutter & Sidewalk Improv's*

FY27 Impact: \$5,000,000

5-Yr Project Cost: \$7,700,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

Installation of curb & gutter and sidewalk between Black Bridge and Apache Trail; installation of bike lanes from Black Bridge to Cliff Castle Casino, complete mill and replacement of roadway asphalt.

Location: Montezuma Castle Highway between Black Bridge and Cliff Castle Casino.



Community Impact:

The proposed improvements for the Finnie Flat / Montezuma Castle Highway Improvements project terminates at the Black Bridge. This project extends those improvements to Cliff Castle Casino. With this project we will enhance the roadway with multimodal facilities, making it safer for pedestrians, bicyclists, and motorists to travel this roadway. Concrete curb & gutter and sidewalk will be installed between Black Bridge and Apache Trail making it safer for pedestrians to access the schools and adjacent town amenities. Bike lanes will be installed from Black Bridge to the casino, and the aging asphalt will be replaced, providing a smooth, safe surface for traffic.

Project Title: *Montezuma Castle Highway Curb, Gutter & Sidewalk Improv's*

Operational Impact:

Impact on Staffing: Normal staff operations will have minimal impact.

Impact on operational costs: Will reduce the need for street maintenance for several years.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Design		\$0
FY27	Construction		\$5,000,000
FY28	Construction		\$2,700,000
	Total		\$7,700,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	\$ 0

Project Funding:

Tracking Fund: Grant Fund

Funding Source: NACOG Regional Priority Project Grant

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.0	2.1	3.8	1.5	11.4

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *7th Street Sidewalk Project*

FY27 Impact: \$825,000

5-Yr Project Cost: \$825,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works*

Contact: *M. Smith*

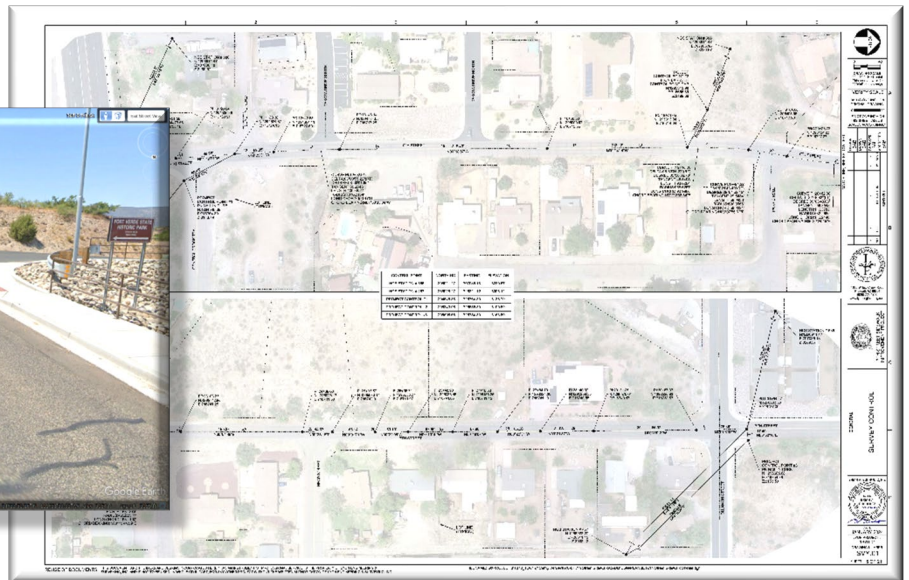
Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

This project will add concrete curb & gutter and sidewalk along East side of 7th Street between Head Street and General Crook Trail.

Location: 7th Street



Community Impact:

This project will extend the sidewalk, which currently ends at Head Street, south along 7th Street to General Crook Trail. At completion, this project will provide enhanced multimodal facilities along 7th Street, making it safer for both pedestrian and vehicular traffic. All design work is complete, and staff is ready to move into the construction phase.

Project Title: 7th Street Sidewalk Project

Operational Impact:

Impact on staffing: No additional impact anticipated.

Impact on operational costs: No additional impact anticipated.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Project Construction		\$ 825,000
	Total		\$ 825,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	No anticipated impact.	
	Total	\$ 0

Project Funding:

Tracking Fund: CDBG Fund

Funding Source: CDBG Grant funding

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.0	2.4	3.5	2.0	10.9

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Verde Lakes Drive Sidewalk Project*

FY27 Impact: \$665,000

5-Yr Project Cost: \$665,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

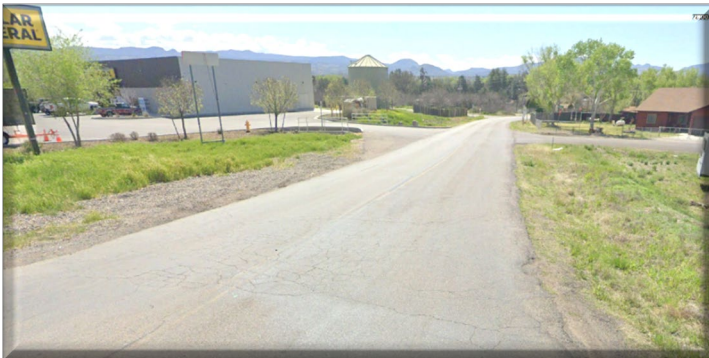
Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

This project will install concrete curb & gutter and a sidewalk along the west side of Verde Lakes Drive between Highway 260 and Catclaw Drive.

Location: Various Locations



Community Impact:

Installation of this sidewalk will promote safer multimodal transportation along this section of roadway. Pedestrians will be given a means of passage off the roadway making for safer travel for pedestrians and motorists alike. The concrete sidewalk will be ADA compliant. The curb & gutter will separate the sidewalk from the roadway and offer an opportunity to address any drainage issues throughout that corridor.

Project Title: *Verde Lakes Drive Sidewalk Project*

Operational Impact:

Impact on Staffing: None.

Impact on operational costs: None.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Construction		\$665,000
	Total		\$665,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	\$ 0

Project Funding:

Tracking Fund: Grant Fund

Funding Source: NACOG TIP Funding

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Verde Lakes Flood Control Planning*

FY27 Impact: \$450,000

5-Yr Project Cost: \$800,000

New Project or Rollover: *New Project*

Dept/Div: *Stormwater*

Contact: *L. Vaughan*

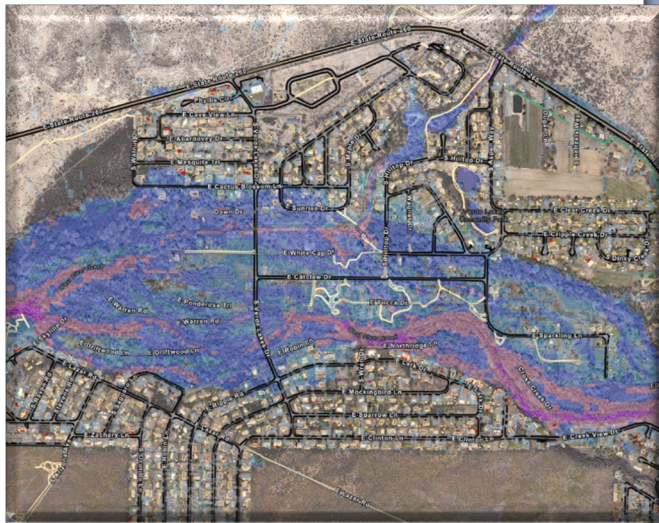
Requested by: *Jeff Low*

Date Completed: *1/20/26*

Project Summary:

Study and design a flood mitigation project to improve Verde Lakes Drive Roadway and culvert crossing in the West Clear Creek area.

Location: Verde Lakes Drive



Community Impact:

This section of Verde Lakes Drive has been washed out and reconstructed several times over the past few decades due to flooding across West Clear Creek. The project will also mitigate flooding for the West Clear Creek area.

Project Title: *Verde Lakes Flood Control Planning*

Operational Impact:

Impact on Staffing: Staff will still maintain the road and future crossing.

Impact on operational costs: Yearly maintenance once the road is reconstructed.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Start Project Design		\$ 450,000
FY28	Finalize Project Design		\$ 350,000
FY29	Rolling Construction Phase of Grant		TBD
	Total		\$ 800,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29		
FY29		
	Total	\$ 0

Project Funding:

Tracking Fund: Federal or Non-Federal Grant Fund

Funding Source: Grant, Yavapai Flood Control District Funded, Nature Conservancy Funding.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Park Verde Road Irrigation Crossing*

FY27 Impact: \$400,000

5-Yr Project Cost: \$400,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

Replace the existing irrigation ditch crossing on Park Verde Road

Location: 1880 W Park Verde Rd.



Community Impact:

Park Verde Road serves as a single ingress/egress for residents of Park Verde Estates. The existing irrigation ditch is undercutting the support structure of the roadway, causing noticeable sinking of the roadway. Failure of the roadway at this crossing will eliminate the only means of access for at least 16 properties beyond the crossing.

Project Title: *Park Verde Road Irrigation Crossing*

Operational Impact:

Impact on Staffing: No anticipated impact.

Impact on operational costs: No anticipated impact.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Survey & Plan Preparation		\$ 50,000
FY27	Construction		\$ 350,000
	Total		\$ 400,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	No anticipated impact	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt Financing

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.0	3.0	3.8	1.3	12.1

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Salt Mine Road Shoulder & Drainage Improvements*

FY27 Impact: \$25,000

5-Yr Project Cost: \$425,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

Drainage correction and asphalt shoulder repair.

Location: Salt Mine Road



Community Impact:

Salt Mine Road is experiencing significant shoulder erosion of the asphalt. There are many locations where the existing asphalt has broken off, leaving a void that is encroaching into the travel lane and is creating a potentially hazardous situation. To prevent further decay of the roadway the shoulder needs to be restored. There is also an area of Salt Mine Road where drainage across and adjacent to the roadway is a problem. This project will seek to correct both issues.

Staff will be applying for a Rural and Tribal Assistance Pilot Program grant with no local match required for design services.

Project Title: *Salt Mine Road Shoulder & Drainage Improvements*

Operational Impact:

Impact on Staffing: Will reduce staff time required to perform frequent patching.

Impact on operational costs: Will reduce the need for street maintenance for several years.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Design		\$25,000
FY28	Construction		\$400,000
	Total		\$425,000

Note: Yearly estimates are subject to change due to fluctuations in the materials markets.

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	\$ 0

Project Funding:

Tracking Fund: Grant Fund

Funding Source: Possible Rural Tribal Grant.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.9	3.0	2.5	1.1	9.5

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Main Street Reconstruction*

FY27 Impact: \$0

5-Yr Project Cost: \$25,000,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

Install new utility infrastructure & reconstruct roadway.

Location: Main Street, Turner Street to Highway 260



Community Impact:

This project will install new underground infrastructure and reconstruct the roadway. The existing underground utilities are aging and in need of replacement. The street reconstruction will resolve several known drainage concerns. At completion of this project, the community and businesses located through this corridor will benefit from more reliable utility service and new roadway.

Project Title: *Main Street Reconstruction*

Operational Impact:

Impact on Staffing: Reduced staff demand for utility leak repair.

Impact on operational costs: No anticipated impact.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Construction		\$15,000,000
FY29	Construction		\$10,000,000
	Total		\$25,000,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	No anticipated impact.	
	Total	\$ 0

Project Funding:

Tracking Fund: Federal Grants Fund

Funding Source: BUILD Grant Submitted

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.5	3.8	3.4	4.4	15.0

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Howards Road Drainage*

FY27 Impact: \$60,000

5-Yr Project Cost: \$200,000

New Project or Rollover: *New Project*

Dept/Div: *Stormwater*

Contact: *L. Vaughan*

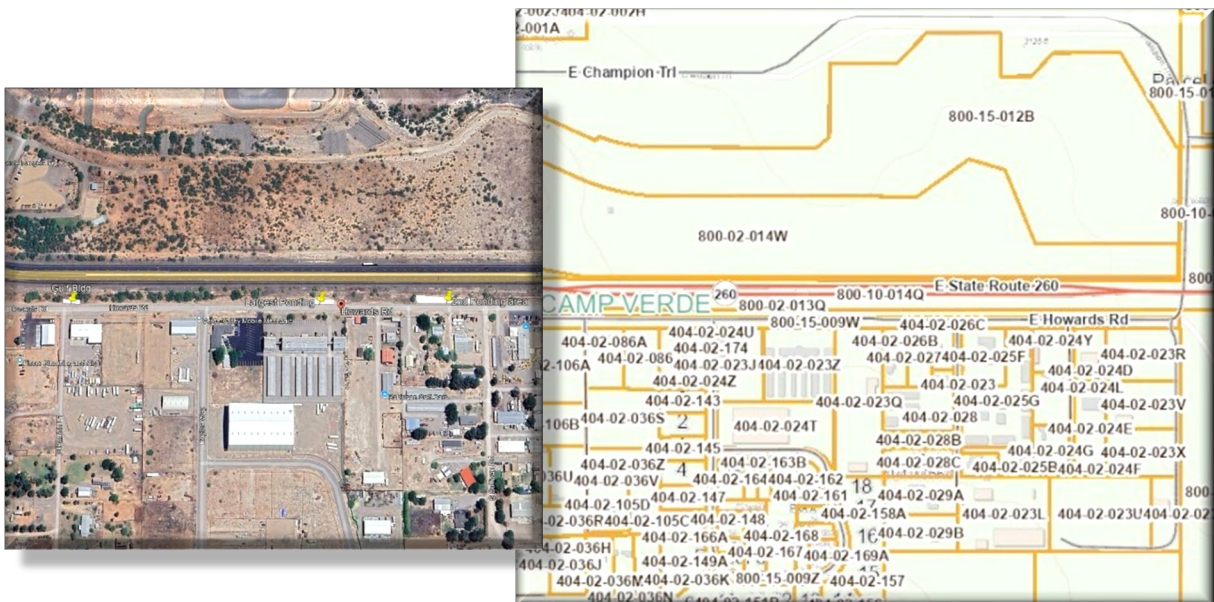
Requested by: *Jeff Low*

Date Completed: *1/20/26*

Project Summary:

Eliminate pond during low runoff events on Howards Road by installing an underground detention system directing water off the roadway and into the existing drainageway.

Location: Howards Road



Community Impact:

Install underground detention basins to direct water off the traffic right-of-way and into the historic drainageway, allowing cars to travel through the street during flooding events. This also eliminates ponding beyond the 72 hours and eliminates the need for a Vactor truck.

Project Title: *Howards Road Drainage*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: None

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Design		\$ 60,000
FY28	Construction		\$ 140,000
	Total		\$ 200,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	N/A	
	Total	\$ 0

Project Funding:

Tracking Fund: Non-Federal Grants Fund

Funding Source: Yavapai County Flood Control District, The Nature Conservancy, Other grant Funding.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.5	2.5	2.3	1.3	8.6

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Town Floodplain Studies*

FY27 Impact: \$0

5-Yr Project Cost: \$100,000

New Project or Rollover: *New Project*

Dept/Div: *Stormwater*

Contact: *L. Vaughan*

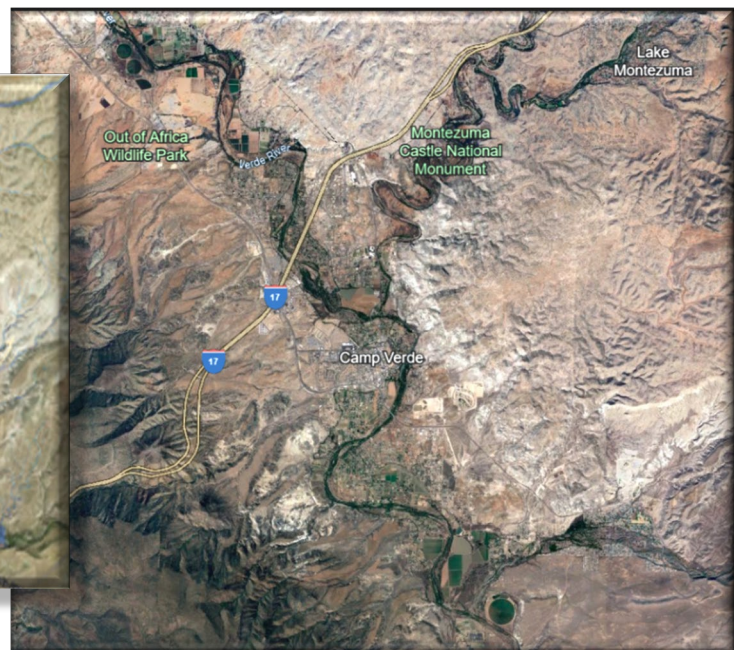
Requested by: *Jeff Low*

Date Completed: *1/20/26*

Project Summary:

Update Town-wide topography and 2D floodplain model for flood mitigation projects.

Location: Town-wide



Community Impact:

Several National Flood Insurance Rate Map Panels are outdated and based on outdated topography. With the new Town-wide topography and 2D floodplain model, staff has a better understanding of the current flooding conditions with which to base our mitigation projects.

Project Title: *Town Floodplain Studies*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: None

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Update to FEMA Flood Mapping	July - June	\$ 50,000
FY29	Update to FEMA Flood Mapping	July - June	\$ 50,000
	Total		\$ 100,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29		\$
	Total	\$ 0

Project Funding:

Tracking Fund: Grant Funds

Funding Source: Yavapai County Flood Control
District or FEMA Grant Funding

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.6	2.5	2.5	1.7	10.3

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Wayfinding & Place Marketing Project*

FY27 Impact: \$0

5-Yr Project Cost: \$850,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *1/20/26*

Project Summary:

Install wayfinding and place marketing signage to promote key destinations.

Location: Various Locations



Community Impact:

The need for wayfinding signage to support tourism and business development is called out in the Town's 2022 Five-Year Community and Economic Development Strategic Plan. The project will help with place marketing and wayfinding efforts.

Project Title: *Wayfinding & Place Marketing Project*

Operational Impact:

Impact on Staffing: No anticipated impact.

Impact on operational costs: No anticipated impact.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Fabrication & Installation – Town Gateway Signs		\$ 250,000
FY30	Fabrication & Installation – Town Gateway Signs		\$ 200,000
FY31	Fabrication & Installation – Townwide Directionals		\$ 150,000
FY32	Fabrication & Installation – Townwide Directionals		\$ 150,000
FY33	Fabrication & Installation – Townwide Directionals		\$ 200,000
	Total		\$ 850,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	No anticipated impact	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.4	3.3	2.8	4.4	13.9

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Gaddis Wash Crossing at Industrial Drive*

FY27 Impact: \$0

5-Yr Project Cost: \$300,000

New Project or Rollover: *New Project*

Dept/Div: *Stormwater*

Contact: *L. Vaughan*

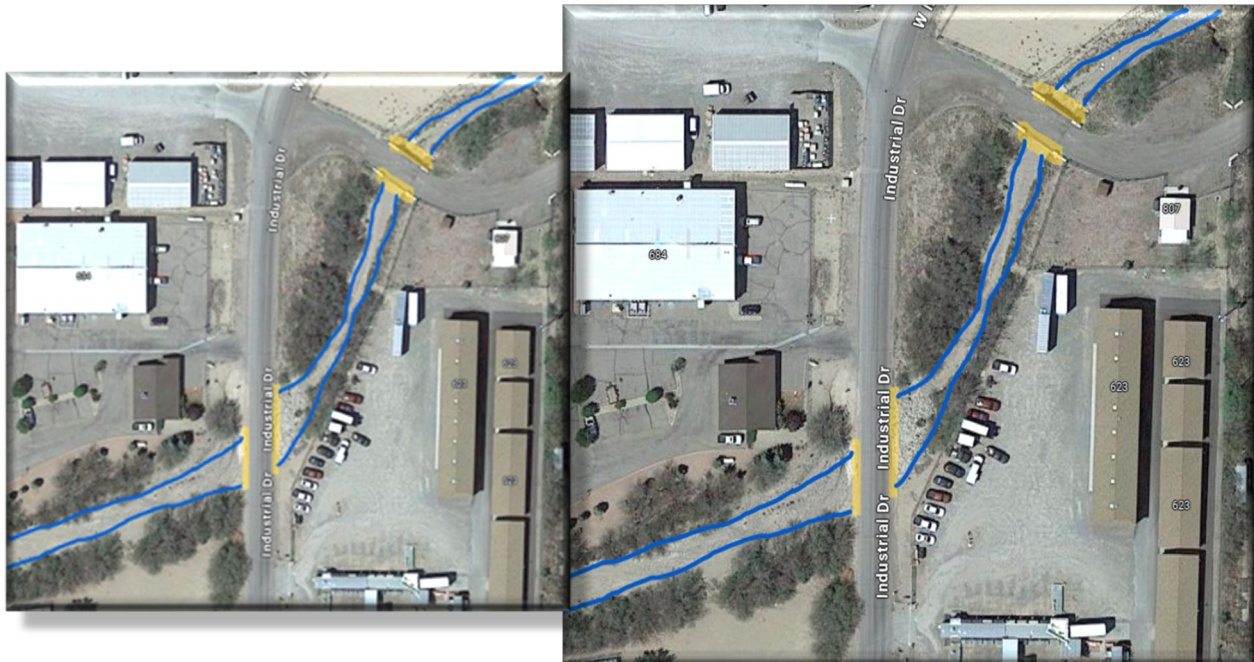
Requested by: *Jeff Low*

Date Completed: *1/20/26*

Project Summary:

Raise and resurface the roadway over Gaddis Wash with installation of two box culverts.

Location: Industrial Drive over Gaddis Wash



Community Impact:

This is to reduce the impact on the public by flooding during storm events and minimize maintenance through the installation of new box culverts.

Project Title: *Gaddis Wash Crossing at Industrial Drive*

Operational Impact:

Impact on Staffing: Less time will be required for maintenance by Streets Crew.

Impact on operational costs: Normal maintenance once every year to 18 months.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Engineering Design Completed, Construction Pending.	Spring 2029	\$100,000
FY30	Construction		\$200,000
	Total		\$ 300,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	
	Total	\$ 0

Project Funding:

Tracking Fund: Grant Fund

Funding Source: Yavapai County Flood Control /
Possible other grants

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.8	2.5	2.9	1.3	9.5

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *New Shuttle Bus*

FY27 Impact: \$150,000

5-Yr Project Cost: \$150,000

New Project or Rollover: *New Project*

Dept/Div: *Parks & Recreation*

Contact: *S. Figy*

Requested by: *S. Figy*

Date Completed: *1/15/26*

Project Summary:

The 2007 Turtle Top Chevy 13 passenger shuttle bus needs replaced.

Location: Parks & Recreation



NEW YEAR 2025 TRIPS
JANUARY-MARCH

Leave at 9:00 am and returns at 4:00 pm unless otherwise stated.
To the destination, choose to buy lunch on site or pack your own.
Trips with at least 48 hours' notice are eligible for a full refund.

Ripley's Believe It or Not	Take a ride with us to Scottsdale and step into a Ripley's Believe It or Not! to get hands-on with out-of-this-world interactives and marvel at hundreds of exhibits that celebrate the odd and unusual.	\$43
Musical Instrument Museum	MIM's immersive exhibits foster an appreciation of diverse cultures and the craftsmanship and traditions of instrument makers from the past to the present. Join us in Phoenix for their featured exhibit!	\$46
Goldfield Gold Mine	Goldfield offers a rich Western experience located in Apache Junction, with mine tours, Arizona's only narrow-gauge train, the Superstition Museum, shops, and attractions like the Lost Dutchman Mine exhibit.	\$63
Arabian Horse Show	The Scottsdale Arabian Horse Show is the world's largest Arabian horse show, held annually in Scottsdale, Arizona. Since 1955, the show has grown to more than 2200 horses and over 1300 owners.	\$31
Mar 7th Phoenix Zoo	The Phoenix Zoo is one of the largest non-profit zoos in the U.S., caring for over 3,000 animals, with nearly 400 species represented, including many threatened/endangered species.	\$63
Mar 21st Museum of Indigenous People	Formerly the Smoki Museum, The Museum of Indigenous People (MIP) is the only museum in the Greater Prescott Area devoted to the culture and art of Native people.	\$24

TO REGISTER OR FOR MORE INFORMATION:
<https://campverde.sportsites.com/player>
parks@campverde.az.gov 928-554-0820 #3 395 S. Main Street, Camp Verde

Community Impact:

The Parks & Recreation shuttle bus is used for a variety of programming, as well as by different Town Departments, Council, Boards, and Commissions throughout the course of a year. Currently the shuttle bus is used every other Friday for our Friday Day trips, taking interested members of the public to different locations within a two-to-two-and-a-half-hour radius of Camp Verde. Over the last several years, we have had over 300 people take trips with us. The bus is also used daily for our Summer Day Camp program, transporting campers to the Heritage Pool and Library multiple times per week. Without the bus, we would not be able to provide our community trips or be able to have campers go to the pool or library. Our current bus is not ADA compliant, which is a feature we will be adding with a new one.

Project Title: *New Shuttle Bus*

Operational Impact:

Impact on Staffing: A new bus would require less maintenance for staff.

Impact on operational costs: The operational costs should remain the same or be lower due to less repair.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Shuttle Bus	May - June	\$ 150,000
	Total		\$ 150,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$
FY27	Supplies	\$
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Improvement Project

Project Title: *New Camera System*

FY27 Impact: \$202,000

5-Yr Project Cost: \$202,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *Jeff Kobel*

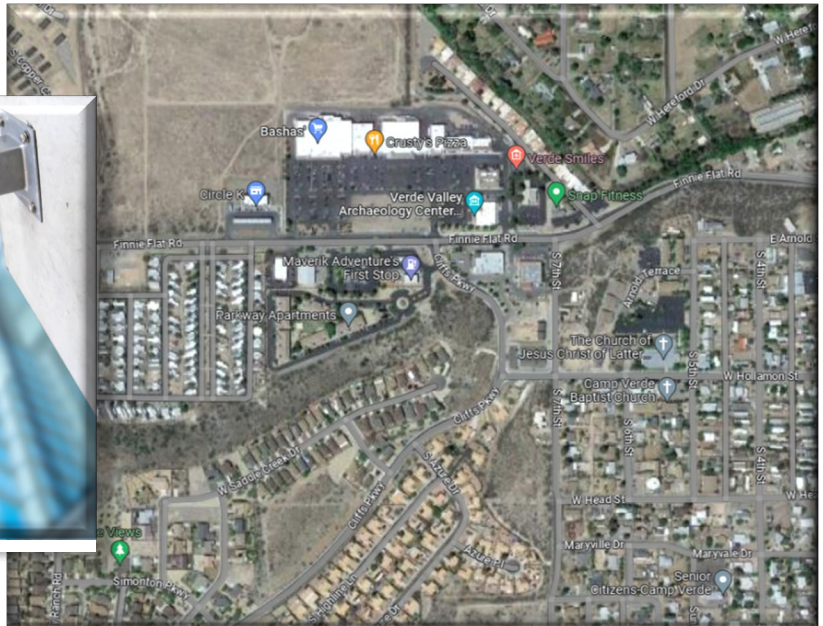
Requested by: *Jeff Kobel*

Date Completed: *04/13/26*

Project Summary:

New camera system to replace the existing system currently in use to monitor Town-owned facilities, buildings, and parks.

Location: 646 S 1st Street



Community Impact:

The new camera system will feature an easy-to-use platform that allows staff to efficiently navigate, review playback, and quickly identify individuals involved in vandalizing town property or locating stolen items. This will significantly reduce the time spent reviewing video footage. By improving efficiency, the system will help save time and reduce operational costs for the Maintenance Department and CVMO, ultimately resulting in cost savings for taxpayers.

Project Title: *New Camera System*

Operational Impact:

Impact on Staffing: No additional staffing required.

Impact on operational costs: Annual subscription and maintenance costs will vary depending on the selected company and the level of service or subscription plan chosen.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Cammera system equipment		\$ 202,000
	Total		\$ 202,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Five-year subscription (IT)	\$ 91,000
	Total	\$ 91,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt Financing

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Improvement Project

Project Title: *Wood Chipper*

FY27 Impact: *\$100,000*

5-Yr Project Cost: *\$100,000*

New Project or Rollover: *New Project*

Dept/Div: *Streets*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *1/8/26*

Project Summary:

Purchase a new woodchipper for Streets to replace the current woodchipper, which is at the end of its useful life.

Location: 1498 W Peterson Rd



Community Impact:

The purchase of a new woodchipper will allow the Streets crew to dispose of waste material created by inclement weather and tree trimming operations more efficiently. The material created with this equipment can be recycled as mulch in various areas throughout the Town. The current woodchipper is at the end of its useful life. The purchase cost for this equipment has gone up \$10,000 from last years \$90,000.

Project Title: *Wood Chipper*

Operational Impact:

Impact on Staffing: No anticipated impact.

Impact on operational costs: The anticipated service costs will be absorbed within the operational budget.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Wood Chipper		\$ 100,000
	Total		\$ 100,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt – 5 year lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.9	3.6	2.1	0.7	10.3

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Toro Workman HDX-D 4WD*

FY27 Impact: \$40,000

5-Yr Project Cost: \$40,000

New Project or Rollover: *Rollover*

Dept/Div: *Maintenance*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *1/20/26*

Project Summary:

Purchasing a new Toro Workman HDX-D 4WD with Kubota Diesel and High-Flow Hydraulics

Location: 523 S Nichols St.



Community Impact:

Purchasing a new Toro Workman HDX-D 4WD will be used for all park and facilities for everyday use in grounds maintenance. The workman will work with all the grounds equipment such as aerator, lily spreader, vac, herbicide sprayer etc.

Project Title: *Toro Workman HDX-D 4WD*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: Standard maintenance costs and purchasing attachments over time.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Purchasing a new Toro Workman HDX-D 4WD with roof and windshield		\$40,000
	Total		\$40,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Annual Maintenance	\$700
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt Funding – 5 Year Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.4	3.3	2.3	0.7	9.7

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Toro Zero Turn72 Mower*

FY27 Impact: \$27,000

5-Yr Project Cost: \$27,000

New Project or Rollover: *New Project*

Dept/Div: *Maintenance*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *1/1/26*

Project Summary:

The purchase of a Toro Zero Turn 72in Z-Master 6000, 31hp Kawasaki FX mower to be utilized for mowing and bagging grass, leaves and thatch at the Town multiuse field, Butler Park, Artoro Park.

Location: 395 S Main st



Community Impact:

Purchasing this zero-turn mower will increase team efficiency due to its larger deck. Having an additional mower will allow the Grounds team to complete more work in a shorter amount of time. Additionally, because the equipment is newer, it will reduce maintenance costs and help save money overall. The zero-turn mowers we currently have are older and typically begin to experience mechanical issues more frequently.

Project Title: *Toro Zero Turn72 Mower*

Operational Impact:

Impact on Staffing: Standard maintenance

Impact on operational costs: Standard cost in yearly maintenance budget.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Toro Zero Turn72 in Z-master 6000,31hp Kawasaki Fx		\$ 27,000
	Total		\$ 27,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Annual Maintenance	\$300

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *LE Energy Taser*

FY27 Impact: \$18,000

5-Yr Project Cost: \$54,000

New Project or Rollover: *New Project*

Dept/Div: *CVMO*

Contact: *Justin Reay*

Requested by: *Justin Reay*

Date Completed: *1/15/26*

Project Summary:

To update the Camp Verde Marshals Office from the outdated 26p Taser to the new Taser 10's. The Marshal's Office is requested 30 tasers which would outfit all of Patrol and provide 2 Taser 10's as spares. Covering damages and future growth.

Location: Camp Verde Marshal's Office



Community Impact:

The Camp Verde Marshal's Office is responsible for apprehending dangerous suspects within the community as well as resolve dangerous situations involving suicidal subjects. Tasers provide a less lethal option for police officers which reduces the need for lethal force. Tasers save lives and prevent the multiple repercussions that come along with a lethal force situation. Dangerous and life-threatening situations can be resolved quickly and with minimal injuries with the use of tasers.

Project Title: *LE Energy Taser*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: None

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Purchase of 10 Taser 10's	August 2026	\$ 18,000
FY28	Purchase of 10 Taser 10's	August 2027	\$ 18,000
FY29	Purchase of 10 Taser 10's	August 2028	\$ 18,000
	Total		\$ 54,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: ELGIN Broom Badger Street Sweeper

FY27 Impact: \$0

5-Yr Project Cost: \$320,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Street Division*

Contact: *Shane Allen*

Requested: *Shane Allen*

Date Completed: *1/14/26*

Project Summary:

Replace aging Sweeper due to constant maintenance and aging parts.

Location: 1498 W Peterson Rd



Community Impact:

The Street sweeper would help keep paved Town roads cleaner and save money due to frequent breakdowns. This machine is designed to be driven across town, while the current broom is not. The new broom would also contribute to the MS4 Storm Water Management Plan. The Price of this equipment has increased by \$40,000 from last year's Quote of \$280,000.

Project Title: ELGIN Broom Badger Street Sweeper

Operational Impact:

Impact on Staffing: No anticipated impact.

Impact on operational costs: No Anticipated Impact.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	ELGIN Broom Badger Street sweeper		\$320,000
FY29			
FY30			
	Total		\$320,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	Annul Maintenance and Fuel	\$0
	Total	\$0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt Funding – 5 Year Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.2	3.0	1.9	1.3	9.4

TOWN OF CAMP VERDE

FY27 Capital Improvement Project

Project Title: *Ford F750 Dump Truck*

FY27 Impact: *\$0*

5-Yr Project Cost: *\$114,000*

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *2/10/25*

Project Summary:

Purchase new Ford F750 dump truck

Location: 523 S Nichols St.



Community Impact:

This Dump truck would replace our old 1998 dump truck. The need for transporting material is increasing daily maintenance needs a dependable dump truck. The new dump truck could transport more material than the old one.

Project Title: *Ford F750 Dump Truck*

Operational Impact:

Impact on Staffing: No additional impact is expected.

Impact on operational costs: Annual Maintenance

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Ford F750 Dump Truck	N/A	\$ 110,00
	Adding Emergency Light(s)		\$4,000
	Total		\$114,00

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	Annual Maintenance	\$500
	Total	\$500

Project Funding:

Tracking Fund: CIP Fund

Funding Source: General Town funds

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *New Roller Compactor*

FY27 Impact: \$0

5-Yr Project Cost: \$105,000

New Project or Rollover: *New Project*

Dept/Div: *Streets / Public Works*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *1/20/26*

Project Summary:

Purchase a Tandem Roller with Vibrating Roller Drum for compacting ab and cold patch material.

Location: 1498 W Peterson Rd



Community Impact:

This unit will greatly increase our ability to achieve good compaction on new or existing road surface projects along with being able to achieve quality finished work within the community. The purchase cost of this equipment has gone up \$35,000 from last years \$70,000.

Project Title: *New Roller Compactor*

Operational Impact:

Impact on Staffing: No anticipated impact expected.

Impact on operational costs:

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	New Roller Compactor		\$ 105,000
	Total		\$ 105,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt Funding – 5 Year Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.7	3.3	2.0	0.7	9.7

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Equipment Hauling Trailers*

FY27 Impact: \$0

5-Yr Project Cost: \$29,000

New Project or Rollover: *New Project*

Dept/Div: *Maintenance / Public Works*

Contact: *Jeff Kobel*

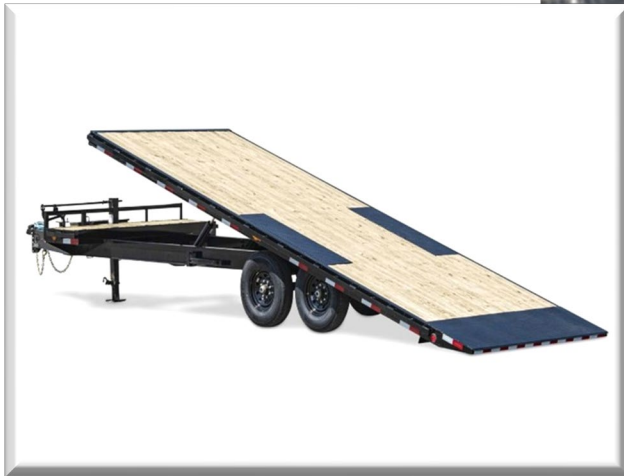
Requested by: *Jeff Kobel*

Date Completed: *1/1/26*

Project Summary:

Requesting three trailers 28' tilt, 20' trailer with rails and drop gate, 16' trailer with rails and drop gate.

Location: 523 S Nichols St.



Community Impact:

The trailers would be utilized to transport all maintenance equipment and supplies to all owned town properties and facilities. The maintenance department continues growing to be an efficient department. Trailers are essential for maintenance for its versatile purposes.

Project Title: *Equipment Hauling Trailers*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: General maintenance and upkeep.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	28 Foot Tilt Deck Trailer		\$18,000
FY28	20 Foot Trailer with Drop Ramp		\$6,000
FY28	18 Foot Trailer with Drop Ramp		\$5,000
	Total		\$ 29,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	Standard Maintenance	\$400
	Total	\$400

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.4	3.0	2.3	.7	9.4

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Forestry Truck*

FY27 Impact: \$0

5-Yr Project Cost: \$200,000

New Project or Rollover: *New Project*

Dept/Div: *Streets / Public Works*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *1/20/26*

Project Summary:

Purchase a Versalift forestry bucket truck with a 45ft boom which will allow the Streets crew to trim trees within the Town's Right-Of-Way.

Location: 1498 W Peterson Rd



Community Impact:

This purchase will reduce hiring third party companies while providing the Streets crew with a safer piece of equipment which is needed regularly.

Project Title: *Forestry Truck*

Operational Impact:

Impact on Staffing: No anticipated cost on staffing.

Impact on operational costs: Normal maintenance and fuel.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	New Bucket Truck		\$ 200,000
	Total		\$ 200,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29	Annual Maint & Fuel	\$0
	Total	\$0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt – 5 Year lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.6	3.0	3.0	0.7	10.3

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Culvert Jetter*

FY27 Impact: \$0

5-Yr Project Cost: \$105,000

New Project or Rollover: *New Project*

Dept/Div: *Stormwater*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *1/12/26*

Project Summary:

Purchase of a Jetter Trailer for the cleaning of storm drains throughout Camp Verde and Verde Lakes.

Location: 1498 W Peterson Rd



Community Impact:

This unit would allow for Stormwater dept to be able to free clogged storm drains of impacted sediments and debris increasing the efficiency of each culvert. Will also help mitigate flooding in neighborhoods and roadways. The purchase price of this equipment has dropped \$5,000 from last years \$110,000.

Project Title: *Culvert Jetter*

Operational Impact:

Impact on Staffing: No additional impact on staffing.

Impact on operational costs: No additional operational costs.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Culvert Jetter		\$105,000
	Total		\$ 105,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
		\$
		\$
	Total	\$

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt Funding – 5 Year Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.4	3.5	2.7	1.3	10.9

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Survey Equipment*

FY27 Impact: \$0

5-Yr Project Cost: \$110,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

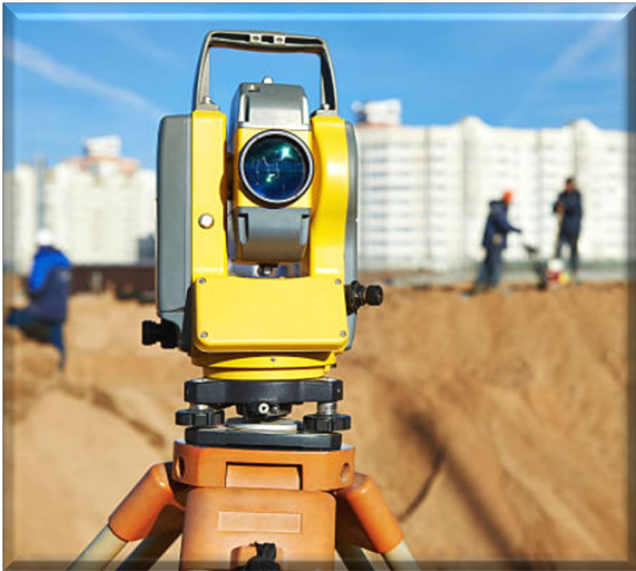
Requested by: *M. Smith*

Date Completed: *1/26/26*

Project Summary:

Purchase survey equipment for use in Public Works projects and project management applications.

Location: N/A



Community Impact:

The acquisition of in-house survey equipment will reduce ongoing expenditures on third-party surveying services while improving project delivery and operational efficiency within the Public Works Department. This equipment will allow staff to perform routine surveying, layout, and verification work internally, minimizing consultant costs, avoiding project delays, and enabling quicker response to maintenance and capital improvement needs. Over time, this investment will generate cost savings, improve infrastructure planning and oversight, and enhance the Town's ability to deliver reliable, cost-effective services to the community.

Project Title: *Survey Equipment*

Operational Impact:

Impact on Staffing: Minimal.

Impact on operational costs: None.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Purchase Equipment		\$ 110,000
	Total		\$ 110,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29	Survey, Admin services - Annually	(\$ 10,000)
	Total	(\$ 10,000)

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Kubota Diesel RTV-X Crew*

FY27 Impact: \$0

5-Yr Project Cost: \$29,500

New Project or Rollover: *New Project*

Dept/Div: *Maintenance / Public Works*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *1/1/26*

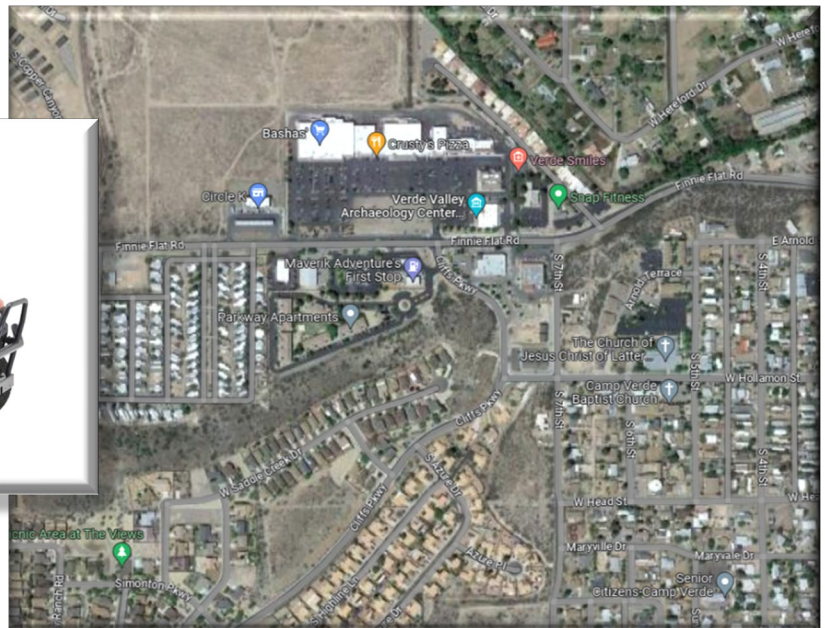
Project Summary:

New Kubota Diesel RXV-X utility vehicle with canopy, windshield, strobe and backup alert.

Location: 395 S Main St



Community Impact:



Purchasing the Kubota diesel RTV-X, unlike standard golf carts, provides a vehicle specifically designed for work-related tasks, offering greater power, higher payload capacity, and increased versatility. Replacing the golf carts with this utility vehicle will reduce operational limitations and provide a safer, more reliable solution capable of meeting the Town's day-to-day needs. This purchase represents a long-term investment that supports efficient service delivery while aligning with environmentally responsible practices.

Project Title: *Kubota Diesel RTV-X Crew*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: Standard maintenance costs and purchasing attachments over time.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Kubota Diesel RTV-X Crew		\$29,500
	Total		\$29,500

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29	Annual Maintenance	\$300
	Total	\$300

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Improvement Project

Project Title: *Skydio Drone*

FY27 Impact: \$0

5-Yr Project Cost: 24,000

New Project or Rollover: *New Project*

Dept/Div: *Camp Verde Marshal's Office*

Contact: *Sgt. Richardson*

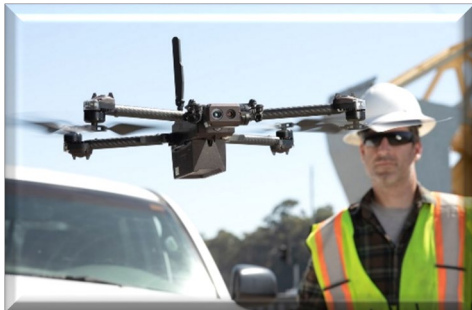
Requested by: *Sgt. Richardson*

Date Completed: *1/20/26*

Project Summary:

The acquisition of a drone will enhance emergency services by providing rapid aerial situational awareness for faster, safer decision-making during critical incidents. It will also improve municipal operations through efficient infrastructure inspections, better documentation, and increased operational efficiency across the community.

Location: 646 South 1st Street (CVMO)



The purchase of a drone will significantly enhance emergency police services by providing rapid aerial awareness during critical incidents, improving officer safety and response effectiveness. It will support criminal investigations and suspect apprehension through real-time tracking, scene documentation, and evidence collection. Additionally, the drone will benefit town facilities management by enabling efficient inspection of buildings, infrastructure, and public spaces, reducing costs and personnel risk while improving overall operational efficiency. Buying an American-made drone supports U.S. security, privacy, and manufacturing, while avoiding growing federal scrutiny on Chinese drones over data and national security concerns. With FCC and related federal actions likely to further restrict authorization and approvals for certain Chinese manufacturers, American drones offer a safer long-term investment.

Project Title: *Skydio Drone*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: None

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Purchase of the Skydio drone and required remote controller		\$ 24,000
	Total		\$ 23,800

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
N/A	N/A	\$0
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *10 Wheel Dump Truck*

FY27 Impact: *\$0*

5-Yr Project Cost: *\$260,000*

New Project or Rollover: *New Project*

Dept/Div: *Streets / Publics Works*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *1/8/26*

Project Summary:

Purchase a new 10-Wheel Dump Truck to add to the Streets fleet.

Location: 1498 W Peterson Rd



Community Impact:

This Dump Truck will be replacing CVT 357 (Military Dump Truck). The new truck will allow more material to be transported efficiently, cutting down on fuel costs and additional man hours.

Project Title: 10 Wheel Dump Truck

Operational Impact:

Impact on Staffing: No additional impact is expected.

Impact on operational costs: N/A

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY30	New 10 Wheel Dump Truck		\$ 260,000
	Total		\$ 260,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt – 5 Year lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.4	3.6	2.6	1.4	11.0

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Tractor and Mower attachment*

FY27 Impact: \$0

5-Yr Project Cost: \$165,000

New Project or Rollover: *New Project*

Dept/Div: *Streets / Public Works*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *1/14/26*

Project Summary:

Purchase a new tractor with a mower attachment to add to fleet for roadside weed management.

Location: 1498 W Peterson



Community Impact:

Adding this tractor with mower attachment to fleet would allow for Streets Division to operate at a more efficient pace to keep up with rapid weed growth during the spring/summer season. The Purchase price for this equipment has increased by \$5,000 from last year's quote of \$160,000.

Project Title: *Tractor and Mower attachment*

Operational Impact:

Impact on Staffing: No anticipated impact.

Impact on operational costs: No anticipated impact.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY30	Tractor with Mower attachment		\$ 165,000
	Total		\$ 165,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY30		
FY30		
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt funding – 5 Year lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.4	3.4	2.1	1.3	10.2

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *1 Ton Crew Cab Dump Truck*

FY27 Impact: *\$0*

5-Yr Project Cost: *\$100,000*

New Project or Rollover: *New Project*

Dept/Div: *Streets / Public Works*

Contact: *Shane Allen*

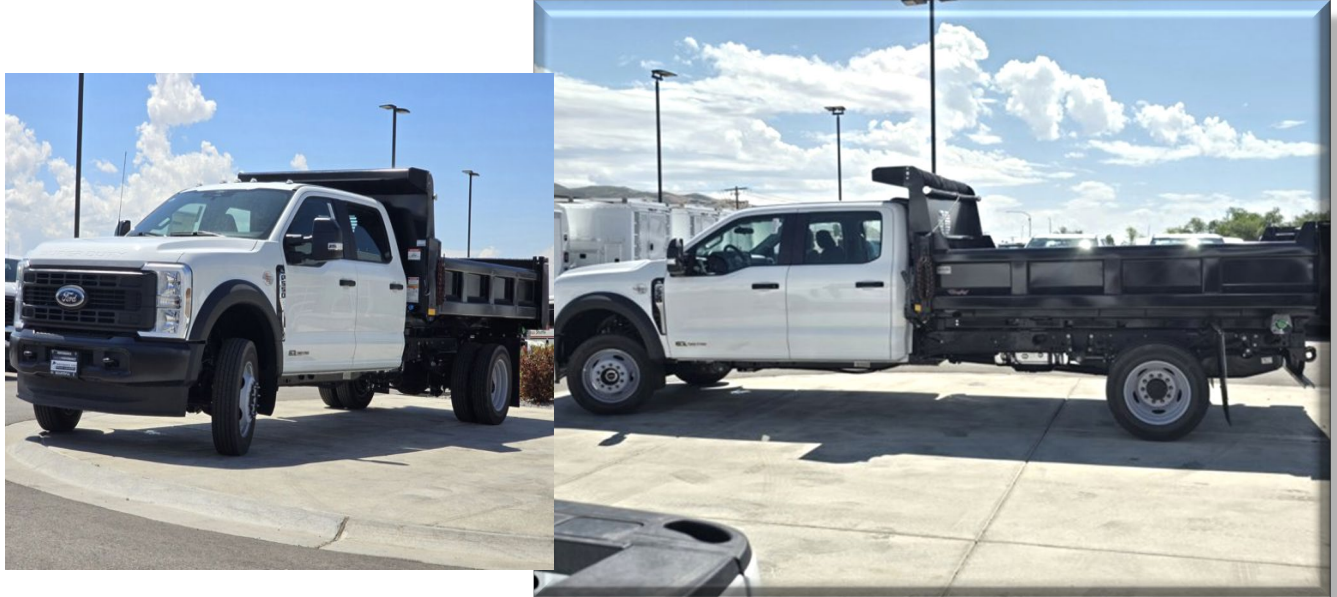
Requested by: *Shane Allen*

Date Completed: *1/15/26*

Project Summary:

Purchase a new 1-ton Crew Cab Dump Truck to fit growing crew.

Location: 1498 W Peterson Rd



Community Impact:

This truck will aid the Town with larger projects requiring more manpower without needing extra vehicles on the Job.

Project Title: 1 Ton Crew Cab Dump Truck

Operational Impact:

Impact on Staffing: No additional impact is expected.

Impact on operational costs: N/A

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY31	New 1 Ton Crew Cab Dump Truck		\$ 100,000
	Total		\$ 100,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt – 5 Year lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Broce Broom RCT350 Sweeper*

FY27 Impact: \$0

5-Yr Project Cost: \$100,000

New Project or Rollover: *New Project*

Dept/Div: *Streets / Public Works*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *1/14/26*

Project Summary:

Purchase a new Broce Broom to replace CVT 318 which is 17 years old and has wear and tear.

Location: 1498 W Peterson



Community Impact:

The purchase of this equipment will make street sweeping more efficient and require less maintenance. Benefitting the Town with faster and more reliable street maintenance.

Project Title: *Broce Broom RCT350 Sweeper*

Operational Impact:

Impact on Staffing: No anticipated cost on staffing.

Impact on operational costs: Normal maintenance and fuel.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY31	Broce Broom RCT350		\$100,000
	Total		\$100,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY31	Annual Maintenance and Fuel	\$
	Total	\$

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt – 5 Year Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *CVMO Fleet Vehicles*

FY27 Impact: \$0

5-Yr Project Cost: \$840,000

New Project or Rollover: *New Project*

Dept/Div: *CVMO - Patrol*

Contact: *D. Jacobs*

Requested by: *D. Jacobs*

Date Completed: *1/15/26*

Project Summary:

Replacement of 2 older marked Chevy Tahoe patrol units, and 1 Ford Interceptor with excessive mileage and high maintenance costs with 2 new Chevy Tahoe's and 1 new Ford Explorer patrol units. Reutilizing much of the existing patrol units upfit components to minimize upfit costs. Old units will be sold back to Enterprise.

Location: 646 S. 1st Street



Community Impact:

The Marshals Office responds to a variety of calls for service throughout the jurisdiction of Camp Verde on a 24/7 basis. Having reliable patrol units able to respond to these calls for service is critical for the safety and welfare of the residents of Camp Verde. Constant use makes these patrol units wear out faster than normal vehicles, leading to high maintenance costs.

Project Title: *CVMO Fleet Vehicles*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: No actual additional costs due to these vehicles replacing current patrol vehicles.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	2 – Chevy Tahoe's / 1 Patrol Truck		\$ 280,000
FY29	2 – Patrol Trucks		\$ 180,000
FY30	2 – Patrol Trucks		\$ 190,000
FY31	2 – Patrol Trucks		\$ 190,000
	Total		\$ 840,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Fuel	\$ 3,800
FY27	Maintenance	\$ 3,500
	Total	\$ 7,300

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Streets Crew Cab Truck*

FY27 Impact: \$75,000

5-Yr Project Cost: \$75,000

New Project or Rollover: *Rollover*

Dept/Div: *Streets / Public Works*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *1/8/26*

Project Summary:

Purchase or lease a ¾-ton truck with crew cab and utility bed to replace CVT 306 1998 Ford F-150.

Location: 1498 W Peterson Rd



Community Impact:

This will provide the Streets crew with a more dependable work truck, allowing them to complete all road maintenance needs more efficiently while running two crews.

Project Title: *Streets Crew Cab Truck*

Operational Impact:

Impact on Staffing: Creates no anticipated impact.

Impact on operational costs: The only expected cost increases will come from extra supplies such as safety supplies and tools.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Streets Crew Cab Truck		\$75,000
	Total		\$75,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27		
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt funding – 5 Year Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.2	2.2	1.0	2.7	8.1

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Public Works Fleet Vehicles*

FY27 Impact: \$75,000

5-Yr Project Cost: \$200,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *K. Krebbs*

Requested by: *K. Krebbs*

Date Completed: *1/20/26*

Project Summary:

Purchase 2 new Maintenance vehicles and replace the CIP Project Manager vehicle.

Location: 395 S. Main St.



Community Impact:

It is imperative that the CIP Project Manager be accessible to monitor and inspect improvement projects from start to finish. Building and Grounds Maintenance crews need vehicles for daily use and emergency situations/repairs. It is critical to have reliable vehicles for these job functions. The current CIP Manager vehicle is 2-wheel drive and unsuitable for off-pavement project visits. Replacing older vehicles will help reduce repair costs and employee downtime.

Project Title: *CIP Project Manager Replacement Vehicle*

Operational Impact:

Impact on Staffing: Safer, more reliable transportation.

Impact on operational costs: Significant decrease in vehicle maintenance costs. This also extends to staff time spent on making vehicle repairs.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Building Maintenance Vehicle		\$ 75,000
FY28	CIP Manager Vehicle with toolbox & Light Package		\$ 65,000
FY31	Grounds Maintenance Vehicle		\$ 60,000
	Total		\$ 200,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Annual operational costs	
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Lease Financing

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Improvement Project

Project Title: *Law Enforcement Electric Fleet Vehicles*

FY27 Impact: \$0

5-Yr Project Cost: \$130,000

New Project or Rollover: *New Project*

Dept/Div: *CVMO / Patrol*

Contact: *D. Jacobs*

Requested by: *D. Jacobs*

Date Completed: *03/18/26*

Project Summary:

Add 2 new Electric Tesla Model Y Admin units each year for 5 years to be used by Criminal Investigations personnel. This will allow those lower mileage units to be turned over to Patrol Deputies who are currently driving high mileage Patrol vehicles.

Location: 646 S. 1st Street



Community Impact:

The Marshals Office responds to a variety of calls for service throughout the jurisdiction of Camp Verde on a 24/7 basis. Having reliable patrol units able to respond to these calls is critical for the safety and welfare of the residents of Camp Verde. Constant use makes these patrol units wear out faster than normal work vehicles. The addition of 2 electric vehicles to the CVMO fleet will reduce fuel consumption and lower maintenance costs.

Project Title: *Law Enforcement Electric Fleet Vehicles*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: No actual additional costs due to these vehicles replacing currently used patrol vehicles.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	2- Tesla Model Y Units		\$ 130,000
	Total		\$ 130,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Fuel	\$ 0
FY27	Maintenance	\$ 75
	Total	\$ 75

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Leases

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Streets Crew Cab Truck*

FY27 Impact: \$0

5-Yr Project Cost: \$75,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *1/15/26*

Project Summary:

Purchase or lease a ¾-ton truck with crew cab to add to growing crew/fleet.

Location: 1498 W Peterson Rd



Community Impact:

This will provide the streets crew with a more dependable work truck, allowing them to complete all road maintenance needs more efficiently while running two crews.

Project Title: *Streets Crew Cab Truck*

Operational Impact:

Impact on Staffing: Creates no anticipated impact.

Impact on operational costs: The only expected cost increases will come from extra supplies such as safety supplies and tools.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY30	Streets Crew Cab Truck		\$75,000
	Total		\$75,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY30		
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt funding – 5 Year Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Shincci Sludge Drier*

FY27 Impact: \$700,000

5-Yr Project Cost: \$700,000

New Project or Rollover: *New Project*

Dept/Div: *Wastewater*

Contact: *L. Vaughan, Chet Teague*

Requested by: *Chet Teague*

Date Completed: *1/20/26*

Project Summary:

Purchase a new Shincci Sludge Drier unit.

Location: 880 S Cowboy Trail



Community Impact:

ADEQ has requested that the Town install liners in each sludge drying bed to prevent infiltration below the liner. As an alternative, staff is recommending purchase of the Shincci Sludge drying unit. The unit will reduce water content and creates an inert A+ biosolid material that will reduce hauling costs, landfill charges and make a product that does not require landfiling.

Project Title: *Shincci Sludge Drier*

Operational Impact:

The Shincci Sludge Drier unit will provide more space at the plant and produce a drier sludge end product with alternative landfill options.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Sludge Drying Bed Liner		\$700,000
	Total		\$700,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27		
	Total	\$0

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: WIFA Grant and Debt Funding

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.6	3.0	3.8	2.5	13.9

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Northbound Sewer Collection System Expansion*

FY27 Impact: \$500,000

5-Yr Project Cost: \$17,000,000

New Project or Rollover: *Rollover Project*

Dept/Div: *Wastewater*

Contact: *L. Vaughan, Chet Teague*

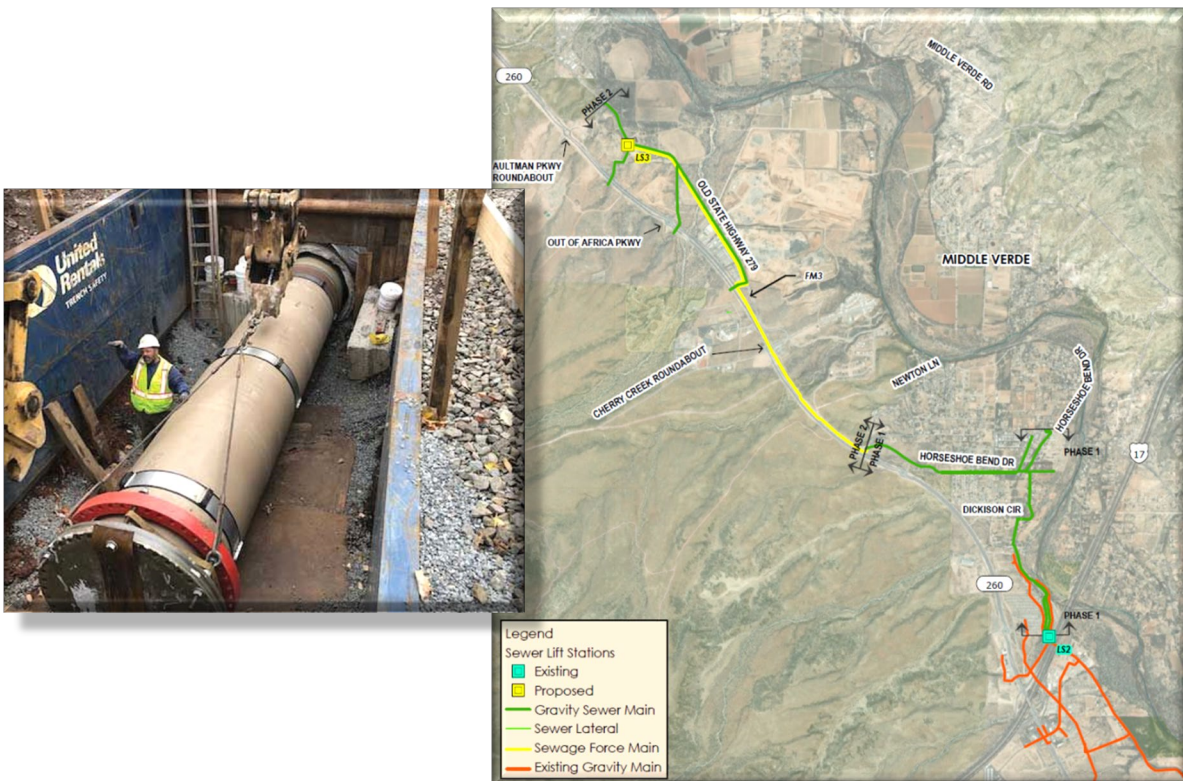
Requested by: *Chet Teague*

Date Completed: *1/20/26*

Project Summary:

Expand the sewer system northwest along the Highway 260 corridor to convert septic systems to sewer.

Location: State Route 260, Northwest of Interstate 17



Community Impact:

Expand the Town's sewer system northwest along the 260 corridor to convert existing septic systems from older residential areas and provide more sewer connection options for development within Town limits.

Project Title: *Northbound Sewer Collection System Expansion*

Operational Impact:

Impact of Staff: Additional staff time to maintain lift station and sewer mains.

Impact on operational costs: Electrical and maintenance costs for lift station pumps

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Engineering and Design		\$200,000
FY27	Finalize Engineering and Design		\$500,000
FY28	Construction started		\$5,300,000
FY29	Construction continued		\$6,000,000
FY30	Construction completed		\$5,000,000
	Total		\$ 17,000,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY30	Wage & ERE	\$200,000
FY30	Supplies & Electricity	\$50,000
	Total	\$250,000

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: WIFA Grant Funds, Partnerships, and Debt Fund

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.7	2.8	2.7	4.4	14.6

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Wastewater Treatment Plant Administration Building*

FY27 Impact: \$40,000

5-Yr Project Cost: \$110,000

New Project or Rollover: *Rollover*

Dept/Div: *Wastewater*

Contact: *L. Vaughan, Chet Teague*

Requested by: *Chet Teague*

Date Completed: *1/20/26*

Project Summary:

Replace current office with a retrofitted tough-shed style building on a pour-in-place slab.

Location: 880 S Cowboy Trail



Community Impact:

The current office is a singlewide mobile style office. The Office is small and in disrepair. This project will replace the current office with a retrofitted tough-shed style building placed on a pour-in-place slab.

This will create a safe workspace for the Town's employees.

Project Title: Wastewater Treatment Plant Administration Building

Operational Impact:

Impact on Staffing: N/A

Impact on operational costs: N/A

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Wastewater Treatment Plant Administration Building		\$ 70,000
FY27	Wastewater Treatment Plant Administration Building		\$ 40,000
	Total		\$ 110,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$ 0
FY27	Supplies & Electricity	\$0
	Total	\$0

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Wastewater cash funding

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.2	3.4	1.9	1.7	10.2

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Septic Receiving Station*

FY27 Impact: \$250,000

5-Yr Project Cost: \$250,000

New Project or Rollover: *New Project*

Dept/Div: *Wastewater*

Contact: *L. Vaughan, Chet Teague*

Requested by: *Chet Teague*

Date Completed: *1/20/26*

Project Summary:

Install liners a new septage receiving station.

Location: 880 S. Cowboy Trail



Community Impact:

The new premanufactured Sludge Receiving Station will increase safety for our operators by reducing contact with sharp objects and other debris dumped from septic haulers.

Project Title: *Septic Receiving Station*

Operational Impact:

The new septic hauling station will allow for a safer environment for staff reducing exposure to sharp objects and other debris from the septic receiving station.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Premanufactured Sludge Receiving Station	July– June	\$250,000
	Total		\$250,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$0
FY27	Supplies & Electricity	\$0
	Total	\$0

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Cash

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.9	4.3	5	4	18.2

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *JLG 1055 Forklift*

FY27 Impact: \$0

5-Yr Project Cost: \$224,000

New Project or Rollover: *New Project*

Dept/Div: *Wastewater*

Contact: *L. Vaughan, Chet Teague*

Requested by: *Chet Teague*

Date Completed: *1/20/26*

Project Summary:

Purchase new JLG 1055 Lift for use in lifting aeration filters at the plant.

Location: 3012 S Aspen Way



Community Impact:

At this time, staff must rent this item and put employees at risk to remove and replace the filters. Purchasing the equipment will allow the Wastewater Plant to operate more efficiently and provide a safe workplace for our plant employees.

Project Title: JLG 1055 Forklift

Operational Impact:

Impact on Staffing: Employees able to use the right equipment.

Impact on operational costs: The fuel to operate the equipment and maintenance cost for upkeep on the equipment.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Cost to Purchase Equipment	July-June	\$224,000
	Total		\$ 224,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	Wages & ERE	\$0
FY28	Supplies & Electricity	\$5,000
	Total	\$ 5,000

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Debt Funding – 5 Year Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.6	2.7	3.0	.7	9.0

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheets

Project Title: *Equalization Basin*

FY27 Impact: \$0

5-Yr Project Cost: \$800,000

New Project or Rollover: *New Project*

Dept/Div: *Wastewater*

Contact: *L. Vaughan, Chet Teague*

Requested by: *Jeff Low*

Date Completed: *1/20/26*

Project Summary:

Construct a sewer equalization wastewater storage tank.

Location: Public Works Streets Yard



Community Impact:

This project is for construction of an equalization storage tank.

The new sewage storage tank will allow for the town to control flow to the treatment plant. The storage tank allows for more consistent flows to the treatment plant which creates a cost effective treatment process.

Project Title: *Equalization Basin*

Operational Impact:

Impact on Staffing: Staff to maintain new storage tank by cleaning out the tank once per year.

Impact on operational costs: None.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Project Design	July - June	\$ 100,000
FY30	Construction Equalization Tank	July - June	\$ 700,000
	Total		\$,800,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29	Wages & ERE	\$10,000
FY29	Supplies & Electricity	\$10,000
	Total	\$20,000

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Debt Funding, WIFA Grant

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.2	4	3	3	14.2

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Water Systems Arsenic Treatment*

FY27 Impact: \$3,452,535

5-Yr Project Cost: \$5,600,000

New Project or Rollover: *Rollover Project*

Dept/Div: *Water*

Contact: *L. Vaughan*

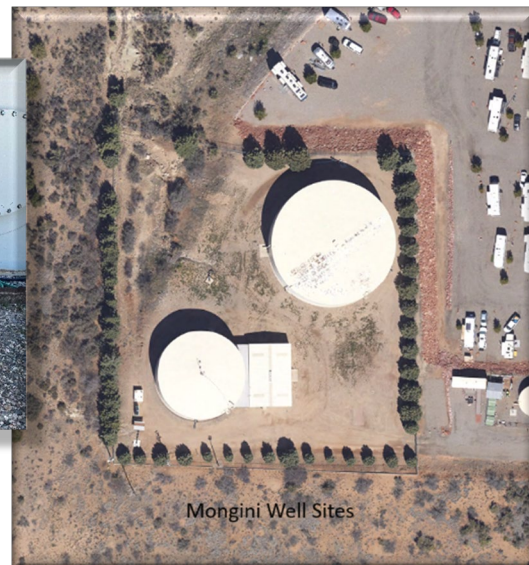
Requested by: *J. Low*

Date Completed: *1/20/26*

Project Summary:

Construct arsenic treatment, update the chlorination system, and install a replacement well at the Mongini well site. Update arsenic treatment and chlorination systems at the Verde River Estates well site.

Location: 5000 Genesis Way and 4311 N Verde River Drive



Community Impact:

The Town has been monitoring arsenic levels monthly. The arsenic levels have been increasing, and treatment is now required at all Town water systems.

Water usage at the Mongini Well site is at record levels for production, with arsenic levels increasing with higher usage. The Verde River Estates well site has the need to update underperforming arsenic treatment and chlorination systems due to aging infrastructure. The project will assure a safe water supply for the Town's drinking water.

Project Title: *Water Systems Arsenic Treatment*

Operational Impact:

Impact on Staffing: Staff will monitor the system and replace the filtration media as needed.

Impact on operational costs: Staff will need to maintain the system and replace the treatment media on an approximate annual timeframe. Additionally, the system will increase electrical demand for the systems.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Mongini Treatment Design		\$ 47,465
FY27	Mongini Well Arsenic Treatment, Replacement Well Design, and Begin Construction on Well		\$3,452,535
FY28	Complete Construction of Mongini Replacement Well and Construct Verde Estates Well Arsenic Treatment		\$2,100,000
	Total		\$5,600,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	Wages & ERE	\$50,000
FY28	Supplies	\$150,000
	Total	\$ 200,000

Project Funding:

Tracking Fund: Water Fund

Funding Source: WIFA Grant - \$2.0M, WIFA Loan - \$1.6M, Congressional Spending Grant - \$2.0M

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.4	2.5	3.2	2.7	11.8

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Water Main Replacement Projects*

FY27 Impact: \$500,000

5-Yr Project Cost: \$4,200,000

New Project or Rollover: *Rollover Project*

Dept/Div: *Water*

Contact: *L. Vaughan*

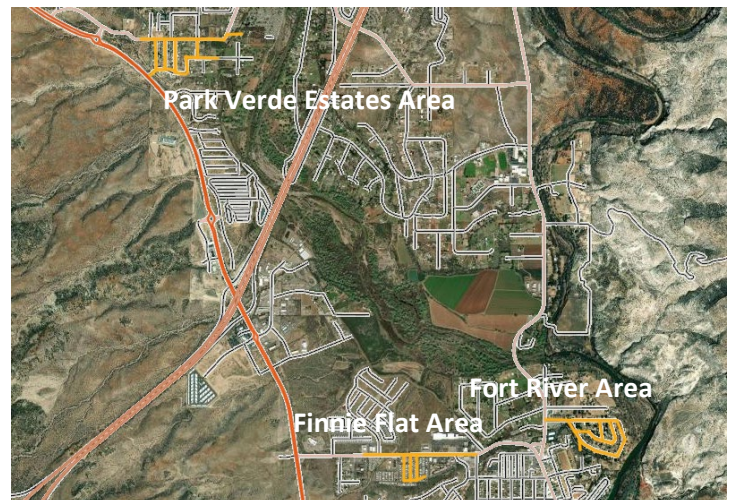
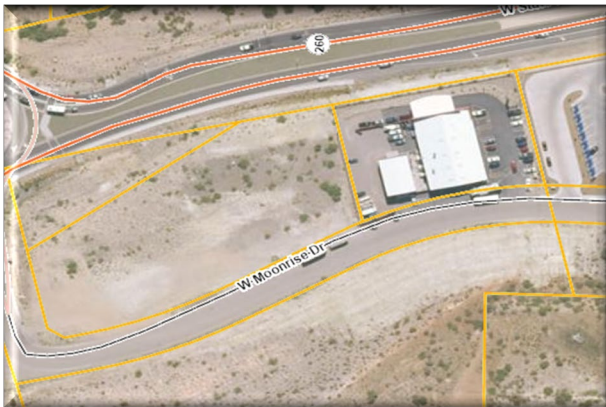
Requested by: *J. Low*

Date Completed: *1/20/26*

Project Summary:

Identify, design, and replace aged, undersized water mains throughout the Town with new, larger mains while adding fire hydrants where applicable.

Locations: Throughout Camp Verde, currently working on Finnie Flat & Verde Mobile Village area, Park Verde Estates area, Fort River Caves area, and Moonrise Drive Area



Community Impact:

This project looks to replace aging and undersized lines, as identified as needed and beneficial to the water system. This will increase water capacity by eliminating leaking lines, improve water quality through looping, and increase fire protection throughout the Town's water system.

There are currently 4 projects under design. Three (3) of the projects began design in FY25 with the 4th commissioning design in FY26. After design is completed, priority will be determined based on costs and greatest need, funding will be obtained through grants and loans, and construction to replace the lines will begin. This will be an annual project that continues as money is available and aged and undersized water lines have been replaced throughout the system.

Project Title: *Water Main Replacement Project*

Operational Impact:

Impact on Staffing: No operational impact on Staff.

Impact on operational costs: The project will reduce overall leaks in the system and reduce staff time.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Begin Design for 3 Water Main Replacement Projects		\$340,000
FY26	Continue Design for 3 and Begin Design for 4th		\$360,000
FY27	Complete Design for all 4 and Initiate Construction		\$500,000
FY28	Annual Water Main Replacement		\$1,000,000
FY29	Annual Water Main Replacement		\$1,000,000
FY30	Annual Water Main Replacement		\$500,000
FY31	Annual Water Main Replacement		\$500,000
	Total		\$4,200,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
N/A	Wages & ERE	\$0
N/A	Supplies & Electricity	\$0
	Total	

Project Funding:

Tracking Fund: Water Fund

Funding Source: FY25 & FY26: Grant Funding - \$2.325M, Debt Funding - \$675K, Operations - \$100K

FY27 – FY31: Various options including Conservation Grants, Loans, and Capacity Fees

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.8	2.7	2.4	1.9	9.8

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Moonrise Drive Water Main Replacement*

FY27 Impact: \$450,000

5-Yr Project Cost: \$525,000

New Project or Rollover: *New Project*

Dept/Div: *Water*

Contact: *L. Vaughan*

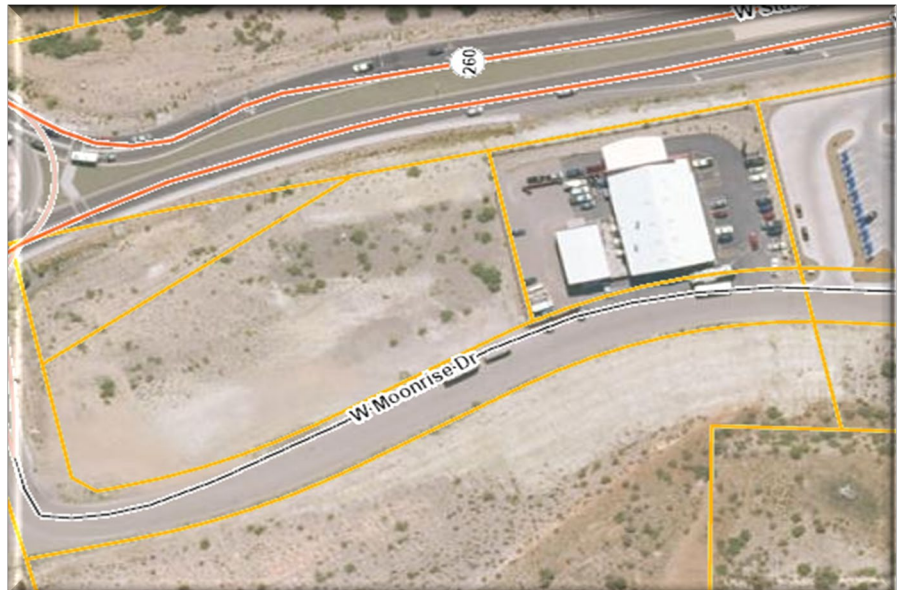
Requested by: *Rick Tackitt*

Date Completed: *1/20/26*

Project Summary:

Replace 1500 feet of deteriorating 12" Ductile Iron Pipe at Moonrise Drive

Location: 1900 Moonrise Dr



Community Impact:

A 500-foot section of this pipeline has already been replaced because of multiple leaks. Water Operators have searched and fixed two leaks in the area in 2025 alone. Inspection indicates that pipe has experienced terrible deterioration and will continue to be a recurring leak problem. The waterline serves a body shop, car wash, gas station w/convenience store and restaurant at the I-17/ Hwy 260 intersection. This project will require a minimal water outage to the businesses.

Project Title: *Moonrise Drive Water Main Replacement*

Operational Impact:

Impact on Staffing: Staff is spending more time finding and repairing leaks on this section of pipe. A lot of staff time, parts repair, and equipment time is being wasted on temporary repairs on a pipe that needs to be replaced.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Design Water Main Replacement	February - June	\$ 75,000
FY27	Construction for Water Main Replacement		\$450,000
	Total		\$ 525,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$0
FY27	Supplies & Electricity	\$0
	Total	\$0

Project Funding:

Tracking Fund: Water Fund

Funding Source: WIFA Loan

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Verde Commercial Tank and Pump Station*

FY27 Impact: \$200,000

5-Yr Project Cost: \$2,000,000

New Project or Rollover: New Project

Dept/Div: Water

Contact: L. Vaughan

Requested by: J. Low

Date Completed: 1/20/26

Project Summary:

Acquire 0.9-acre parcel to develop two (2) 500,000-gallon water storage facilities and pump station.

Location: 300 N Goswick Way



Community Impact:

There is only a half day water storage at the Town site should the water line break from our Mongini well site. Town staff is working with Verde Commercial Developer to acquire a 0.9-acre parcel for the development of two (2) 500,000-gallon storage facilities and pump station for the area. The developer would donate the site and construct the pump station, backup generator, and provide the water main to the new facility. The Town would design and construct the tank site and storage building.

The project will increase fire storage capacity for the Town center and would enhance pressures for the Verde Commercial development to meet fire flows for the development.

Project Title: *Verde Commercial Tank and Pump Station*

Operational Impact:

Impact on Staffing: Staff will need to review design, inspect construction as needed and manage the Water Infrastructure Authority Loan.

Impact on operational costs: Staff will need to maintain a new tank, pump station, and backup diesel generator.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Site Design		\$200,000
FY28	Tank & Booster Pump Station Construction		\$1,800,000
	Total		\$2,000,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	Wages & ERE	\$20,000
FY28	Supplies	\$30,000
	Total	\$50,000

Project Funding:

Tracking Fund: Water Fund

Funding Source: WIFA Grant and Debt Funding.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.9	2.5	4.0	4.4	15.8

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Verde River Estates New Well and Storage Tanks*

FY27 Impact: \$150,000

5-Yr Project Cost: \$600,000

New Project or Rollover: *New Project*

Dept/Div: *Water*

Contact: *L. Vaughan*

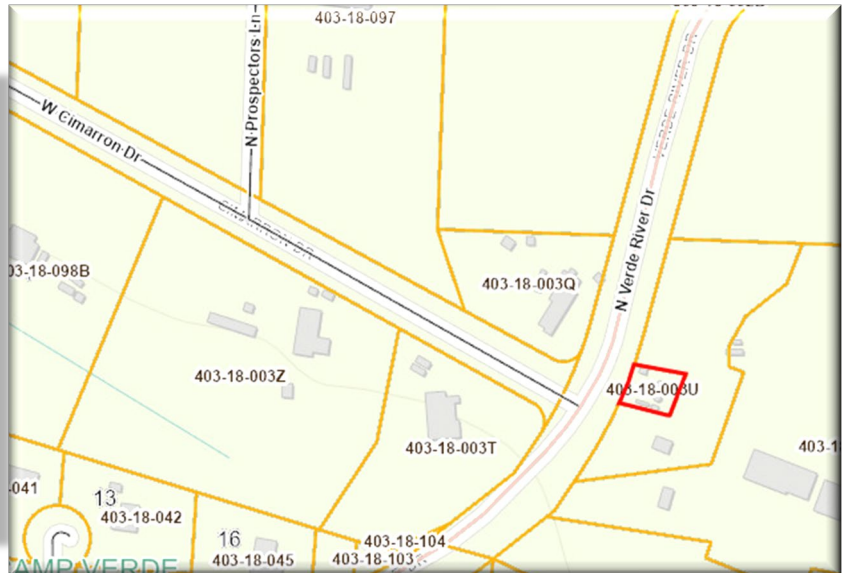
Requested by: *J. Low*

Date Completed: *1/20/26*

Project Summary:

Drill and construct a second well at the Verde River Estates Well site in FY27/28.

Location: 3411 N, Verde River Drive



Community Impact:

One of the existing wells within Verde River Estates pumps 53 GPM and is in the Verde River floodway. The Town plans to abandon that well and drill and construct a new well at the Verde River Estates Treatment site on APN 403-18-100. Other sites were looked at with the Town being unable to acquire any. A new well is to be drilled in FY27 at the existing site, and final site design and construction to be completed in FY28.

The new well will add capacity and redundancy to the system and will be located outside of the Verde River floodplain.

Project Title: *Verde River Estates New Well and Storage Tanks*

Operational Impact:

Impact on Staffing: No immediate impact. Staff will need to monitor well drilling, site design, and construction.

Impact on operational costs: Minimal long term maintenance costs.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Property acquisition for new well site		\$150,000
FY28	Well drilling and site plan design		\$200,000
FY29	Final site construction, well hookup, and abandon old well.		\$250,000
	Total		\$600,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29	Wages & ERE	\$20,000
FY29	Supplies and Electricity	\$15,000
	Total	\$ 35,000

Project Funding:

Tracking Fund: Water Fund

Funding Source: Debt Funding.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.5	2.8	3.4	3.8	14.5

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Highway 260 Production Wells*

FY27 Impact: \$225,000

5-Yr Project Cost: \$3,225,000

New Project or Rollover: *New Project*

Dept/Div: *Water*

Contact: *L. Vaughan*

Requested by: *J. Low*

Date Completed: *1/20/26*

Project Summary:

Based on the Town Master Plan, the Town needs at least two additional well sites to increase water production. The well sites are needed to increase the overall water system production.

Location: Within High View PAD, APN 403-15-010B



Community Impact:

Town staff have been working with High View PAD to redevelop an existing 8-inch well site, construct a storage tank facility, and install arsenic treatment. The existing well will pump enough water for the buildout of the future development and is to be funded by the developer. Staff is working on the High View Development Agreement to acquire a 2-acre parcel to establish an additional 18-inch diameter well with arsenic treatment for the site.

Project Title: *Highway 260 Production Wells*

Operational Impact:

Impact on Staffing: Staff will need to review design; future construction as needed and manage the Water Infrastructure Authority Loan.

Impact on operational costs: Staff will need to maintain the new well, storage tank, arsenic treatment, and backup diesel generator.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Purchase 2 Acre Parcel for Well and Storage Tank Site		\$225,000
FY28	Design and Install a New 18-inch Diameter Well at High View		\$1,500,000
FY29	Finalize Site Construction		\$1,500,000
	Total		\$3,225,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29	Wages & ERE	\$20,000
FY29	Supplies and Electricity	\$60,000
	Total	\$ 80,000

Project Funding:

Tracking Fund: Water Fund

Funding Source: Development Agreement, WIFA Loan.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.9	1.8	4.1	5.0	15.8

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *New Well Development (Bradshaw Haven Property)*

FY27 Impact: \$25,000

5-Yr Project Cost: \$80,000

New Project or Rollover: *New Project*

Dept/Div: *Water*

Contact: *L. Vaughan*

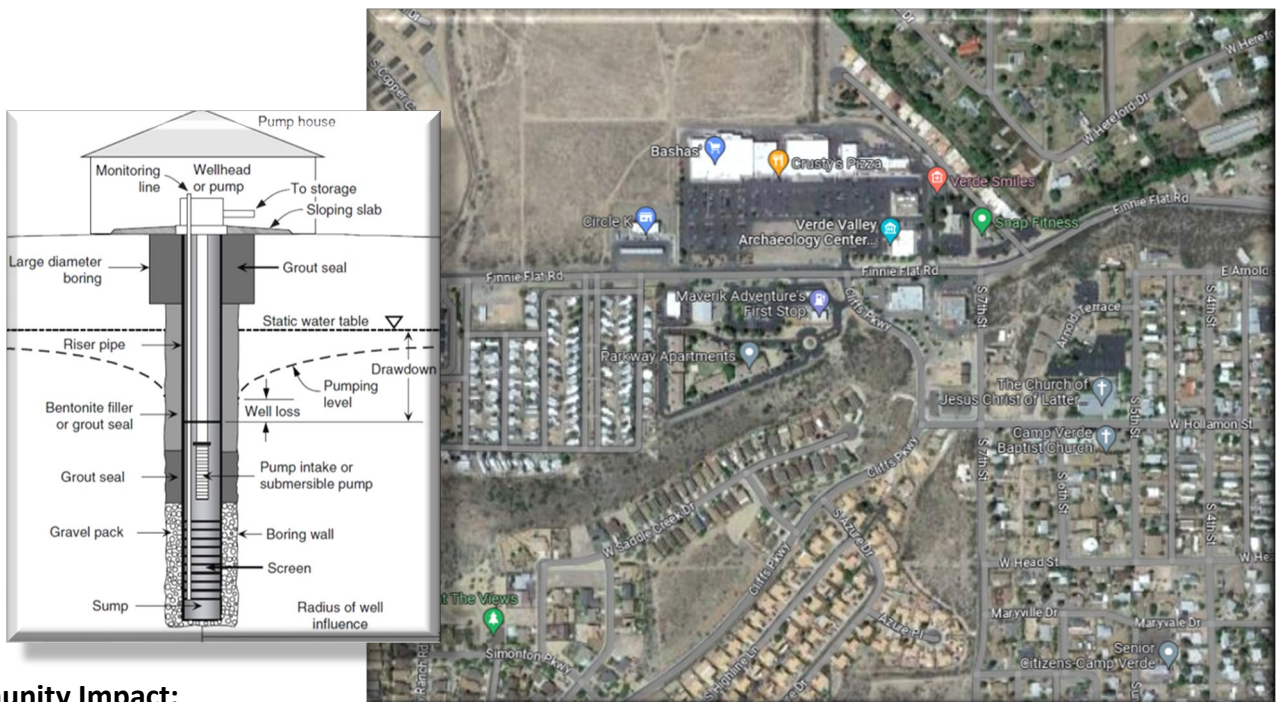
Requested by: *Rick Tackitt*

Date Completed: *1/20/26*

Project Summary:

Cost share with the Bradshaw Haven Project to install, develop, and treat an 8' x 500' water production well for use by Town of Camp Verde

Location: Parcel 403-09-043C



Community Impact:

A new well with arsenic treatment to be installed as part of the Bradshaw Development. This project will provide additional water production, approximately 300 GPM, to Town's water system.

Project Title: *New Well Development (Bradshaw Haven Property)*

Operational Impact:

Impact on Staffing: Staff will need to monitor the well and treatment system.

Impact on operational costs: The only expected cost increases will come from extra supplies, power, media change out, chlorine.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Drill Well and Water Quality Testing		\$55,000
FY27	Complete Installation		\$25,000
	Total		\$80,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY31	Wages & ERE	\$20,000
FY31	Supplies & Electricity	\$50,000
	Total	\$70,000

Project Funding:

Tracking Fund: Water Fund

Funding Source: Public and Private Partnership and Loan (to be Secured).

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
5.0	3.0	4.0	5.0	17.0

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Water Hauler Vending Station*

FY27 Impact: \$62,740

5-Yr Project Cost: \$170,000

New Project or Rollover: *New Project*

Dept/Div: *Water*

Contact: *L. Vaughan*

Requested by: *Rick Tackitt*

Date Completed: *1/20/26*

Project Summary:

Bulk Water Dispensing Station (For Residential and Commercial Water Haulers)

Location: 601 S 1st Street



Community Impact:

The Town maintains 15 water hauler services at Salt Mine Rd and Lewis Ln, which is dangerous for water trailers and trucks filling off the side of the road and could become a liability. There are also fire hydrant meters throughout Camp Verde, for construction water, at an initial fee of \$1750 and \$250 per month with no water use. These services require maintenance, moving, and regulation. A central water vending location would be safer, more economical, and better serve the Camp Verde population.

Project Title: *Water Hauler Vending Station*

Operational Impact:

Impact on Staffing: Review and inspection will be required, but fewer man hours for office and field staff and less liability for Town.

Impact on operational costs: Periodic Maintenance. Annual testing of 2 backflow devices which will be done in house.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Design Hauling Station		\$ 7,260
FY27	Design Finalized		\$ 62,740
FY28	Construct Hauling Station		\$100,000
	Total		\$170,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$2,000
FY27	Supplies & Electricity (Vendor Fees)	\$8,000
	Total	\$10,000

Project Funding:

Tracking Fund: Water Fund

Funding Source: Cash

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *ADWR Adequate Water Supply Study*

FY27 Impact: \$50,000

5-Yr Project Cost: \$125,000

New Project or Rollover: *Rollover Project*

Dept/Div: *Water*

Contact: *L. Vaughan*

Requested by: *J. Low*

Date Completed: *1/20/26*

Project Summary:

Conduct a water adequacy study required by Arizona Department of Water Resources.

Location: Water Adequacy Study

 ARIZONA DEPARTMENT OF WATER RESOURCES OFFICE OF ASSURED AND ADEQUATE WATER SUPPLY 1110 W. Washington St., Suite 310 PHOENIX, ARIZONA 85007-2954 (602) 771-8599 assuredadequate@azwater.gov	DATE RECEIVED:
APPLICATION NO:	

DESIGNATION OR MODIFICATION OF DESIGNATION OF ADEQUATE WATER SUPPLY APPLICATION

[PART A - GENERAL INFORMATION](#)



Community Impact:

The Town's "Adequate Water Supply" study, required by Arizona Department of Water Resources (ADWR), needs to be renewed by 2026. Additional water supplies are also needed for future Town growth. The initial application was sent to ADWR in March 2024. The Town's consultant will work with ADWR on creation of a groundwater model and to increase the Town's current water adequacy demand from 792 acre-feet to over 1000 acre-feet.

Project Title: ADWR Adequate Water Supply Study

Operational Impact:

Impact on Staffing: Staff will need to review design and work with the Town consultant on the report and submittal to ADWR.

Impact on operational costs: No long-term maintenance costs.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Water Adequacy Report	July – June	\$75,000
FY27	Water Adequacy Report	July – June	\$50,000
FY28			
FY29			
FY30			
	Total		\$125,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$0
FY27	Supplies and Electricity	\$0
	Total	\$0

Project Funding:

Tracking Fund: Water Fund

Funding Source: Cash, Non-Profit, Public Partnerships.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
5.0	2.3	3.0	4.4	14.7

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Fall Safety Equipment for Water Storage Tanks*

FY27 Impact: \$50,000

5-Yr Project Cost: \$350,000

New Project or Rollover: *New Project*

Dept/Div: *Water*

Contact: *L. Vaughan*

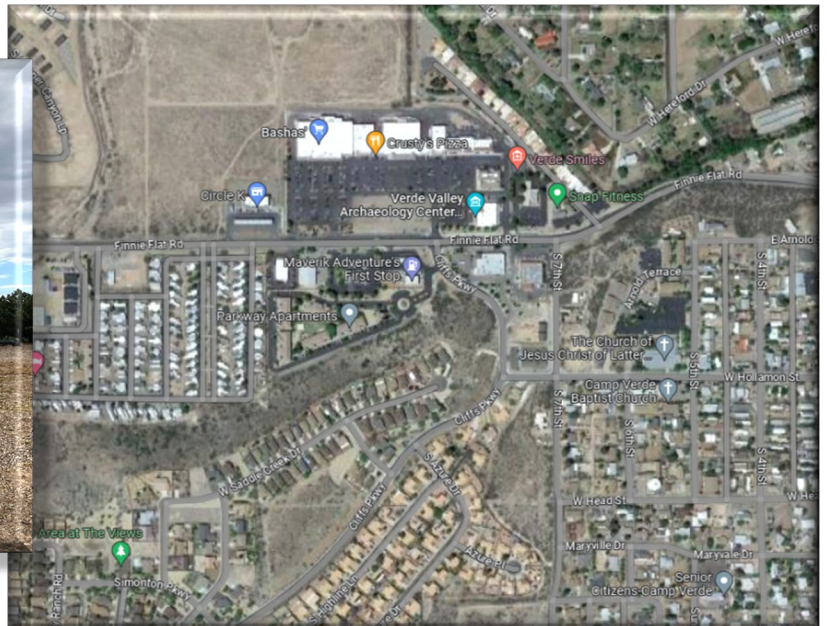
Requested by: *Rick Tackitt*

Date Completed: *1/20/26*

Project Summary:

The Town water distribution system has six storage tanks. Each is 32- to 40-ft tall. One tank has had a fall protection system recently installed on its ladder but no fall protection on the roof. The other five have neither type of fall protection equipment.

Location: 5000 S Genesis Drive & Other Tank Locations



Community Impact:

The Town has six tanks, all without adequate fall protection. One tank even has leased roof space for cellular communications. Besides being a safety hazard for Water Operators climbing and working on the tanks, it is a liability to the Town each time a communications worker climbs a ladder to work on their equipment.

FY27 will complete the fall protection on the tank with some already done with all future years providing full fall protection.

Project Title: *Fall Safety Equipment for Water Storage Tanks*

Operational Impact:

Impact on Staffing: Town Staff is to implement and install the additional climbing safety measures.

Impact on operational costs: Operational costs include the inspection of harnesses annually and replacement of safety equipment every 10 years.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Complete Installation of Equipment – Mongini Tank 1		\$50,000
FY28	Installation of Equipment – Mongini Tank 2		\$75,000
FY29	Installation of Equipment – Head St Tank		\$75,000
FY30	Installation of Equipment – Verde Tank		\$75,000
FY31	Installation of Equipment – Verde River Estates Raw Water Tank		\$75,000
	Total		\$ 350,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	\$0

Project Funding:

Tracking Fund: Water Fund

Funding Source: Water Enterprise Funds & Possible Debt Funding

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheet

Project Title: *Water Fleet Vehicles*

FY27 Impact: \$200,000

5-Yr Project Cost: \$200,000

New Project or Rollover: *New Project*

Dept/Div: *Water*

Contact: *R. Jewell*

Requested by: *R. Jewell*

Date Completed: *1/20/26*

Project Summary:

Replace two (2) 2007 Water Service Trucks with over 160,000 miles with two (2) new 1-ton diesel 4x4 utility cab service trucks.

Location: Town



Community Impact:

The Water Division needs to replace two (2) 2007 service trucks with over 160,000 miles and in continual need of repair with two (2) new 1 ton diesel 4x4 utility cab service trucks.

Project Title: *Water Fleet Vehicles*

Operational Impact:

Impact on Staffing: No impact on current staff.

Impact on operational costs: New vehicle will require less maintenance and less operational time and cost.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Purchase (2) 1-Ton Utility Trucks with Cab		\$ 200,000
	Total		\$ 200,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$ 0
FY25	Supplies & Electricity	\$ 0
	Total	\$ 0

Project Funding:

Tracking Fund: Water Fund

Funding Source: Lease Financing

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.9	1.8	4.1	5.0	15.8

TOWN OF CAMP VERDE

FY27 Capital Plan Project Sheets

Project Title: *Gymnasium Interior upgrade*

FY27 Impact: \$0

5-Yr Project Cost: \$120,900

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *Jeff Kobel*

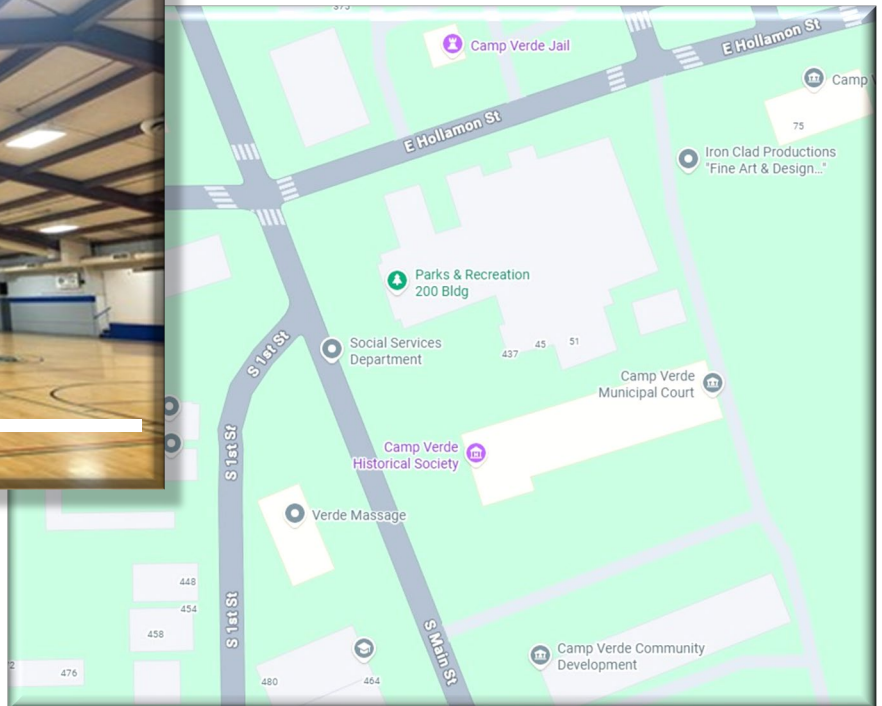
Requested by: *Jeff Kobel*

Date Completed: *1/1/26*

Project Summary:

Interior upgrade of the Town gymnasium.

Location: 395 S Main St.



The project will upgrade the Town gymnasium to improve safety, appearance, and functionality. Work includes repainting the interior to address worn and damaged walls, replacing outdated basketball safety padding with code-compliant padding, and purchasing new tables and chairs to replace damaged furnishings. These improvements support safe use, extend the life of the facility, and enhance community programs and events.

Project Title: *Gymnasium Interior upgrade*

Operational Impact:

Impact on Staffing: No additional staffing require.

Impact on operational costs: Standard maintenance and upkeep.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY30	Painting the interior gym wall and ceiling	Three weeks	\$32,000
FY30	100 folding chairs	Two Weeks	\$3,000
FY30	Sixty collapsible tables (96'X30')	Two Weeks	\$8,900
FY30	Basketball Wall Pads	Three Weeks	\$8,000
FY30	New floor mats, safety storage rack, electric power winder, storage rack cover, self-cleaning brush attachment	Five Weeks	\$24,000
FY30	Repair and restore gym floor	Three Weeks	\$45,000
	Total		\$120,900

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY30	Cleaning and maintenance	\$3,000
	Total	\$3,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points