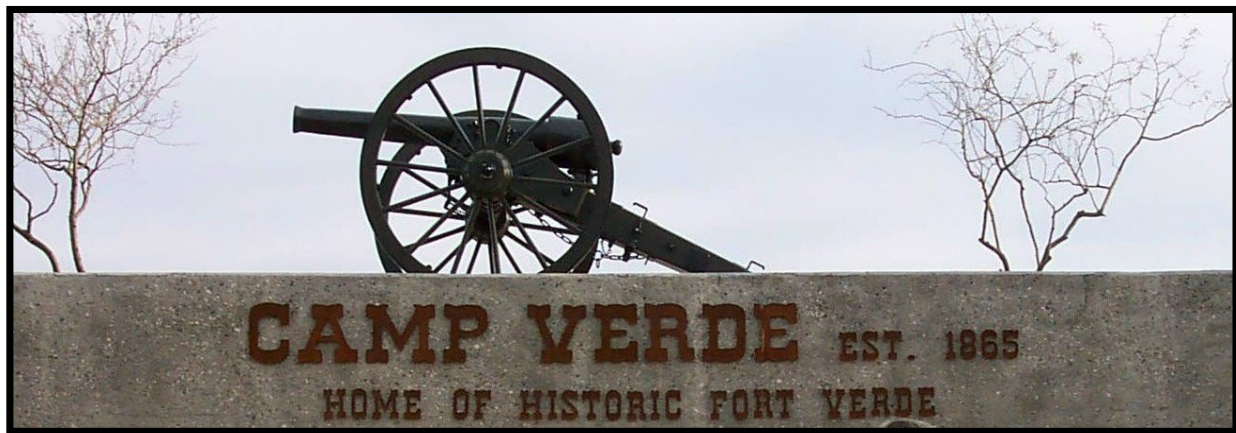




Capital Improvement Plan

Fiscal Year - 2025/26

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
FY26 Capital Improvements Plan
Proposed Projects

Key: Debt Comination Cash Grant Various Fees

Governmental Funds

Funding				YR1 - FY26	YR2 - FY27	YR3 - FY28	YR4 - FY29	YR5 - FY30	5 Year Funding Total
Funding Source			Grants	\$ 25,540,760	\$ 32,060,000	\$ 550,000	\$ 750,000	\$ 2,500,000	\$ 61,400,760
			Debt Financing	\$ 1,255,000	\$ 775,000	\$ 594,000	\$ 390,000	\$ 872,500	\$ 3,886,500
			Parks Fund Carry-forward Balance	\$ 1,435,960					\$ 1,435,960
			CIP Carry-forward Balance	\$ 1,019,485					\$ 1,019,485
			Vehicle Replacement Program	\$ 25,000					\$ 25,000
			HURF Fund Transfers	\$ 454,500	\$ 454,500	\$ 329,500	\$ 329,500	\$ 329,500	\$ 1,897,500
			General Fund Transfers	\$ 1,903,630	\$ 2,005,920	\$ 1,662,440	\$ 1,555,470	\$ 1,668,690	\$ 8,796,150
Total Potential Funding				\$ 31,634,335	\$ 35,295,420	\$ 3,135,940	\$ 3,024,970	\$ 5,370,690	\$ 78,461,355

Expenditures

Functions	Page	Pts	Project	YR1 - FY26	YR2 - FY27	YR3 - FY28	YR4 - FY29	YR5 - FY30	5 Year Funding Total
Parks & Public Use Facilities	9	9.3	Sports Complex Construction	\$ 2,871,920					\$ 2,871,920
	11	13.0	Pool Renovations	\$ 800,000					\$ 800,000
	13	13.0	Drainage Master Plan Phase II Sports Complex	\$ 100,000	\$ 600,000				\$ 700,000
	15	10.1	Town Soccer Field Sprinkler System	\$ 150,000					\$ 150,000
	17	10.9	Playground Fall Material	\$ 33,000					\$ 33,000
	19	13.1	Parks & Rec Master Plan	\$ 100,000	\$ 20,000				\$ 120,000
	21	12.1	Perry Weather Outdoor Warning Systems	\$ 6,500					\$ 6,500
	23	10.6	Facility Reservation Software	\$ 7,000					\$ 7,000
	25		Sports Complex Phase II			\$ 500,000	\$ 500,000	\$ 300,000	\$ 1,300,000
	27	8.1	Oasis Trailhead					\$ 472,500	\$ 472,500
	29		400 Meter Training Track					\$ 1,500,000	\$ 1,500,000
	31	5.3	Sycamore Villas Trailhead Parking Lot					\$ 400,000	\$ 400,000
Total Parks & Public Use Facilities:				\$ 4,068,420	\$ 620,000	\$ 500,000	\$ 500,000	\$ 2,672,500	\$ 8,360,920
Town Facilities	33	16.0	Facilities Master Plan	\$ 150,000					\$ 150,000
	35	14.5	Court Security Checkpoint	\$ 363,135					\$ 363,135
	37		Impact Fee Study	\$ 100,000					\$ 100,000
	39	11.6	AC Unit Replacements	\$ 45,500					\$ 45,500
	41	11.6	Economic Development Metal Roofing	\$ 65,000					\$ 65,000
	43	14.7	Library Elevators	\$ 30,000					\$ 30,000
	45	12.0	CVMO Evidence Dryer Shed	\$ 10,000					\$ 10,000
	47	13.8	Lower Maint Building Addition		\$ 250,000				\$ 250,000
Total Town Facilities:				\$ 763,635	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,013,635

Functions	Page	Pts	Project	YR1 - FY26	YR2 - FY27	YR3 - FY28	YR4 - FY29	YR5 - FY30	5 Year Project Total
Public Use Infrastructure	49	16.4	Chip Seal Program	\$ 750,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
	51	7.1	Finnie Flat Rd & Montezuma Castle Hwy Road Improvs	\$ 5,040,000	\$ 20,000,000				\$ 25,040,000
	53	11.4	Finnie Flat Rd & MC Hwy Curb, Gutter & Sidewalk	\$ 5,000,000	\$ 2,700,000				\$ 7,700,000
	55	15.1	Main Street Reconstruction	\$ 12,000,000	\$ 8,000,000				\$ 20,000,000
	57	10.9	7th St. Sidewalk Project	\$ 750,000					\$ 750,000
	59	10.8	Verde Lakes Dr Sidewalk Project	\$ 664,800					\$ 664,800
	61	8.6	Howards Road Drainage Channel Design	\$ 140,000	\$ 60,000				\$ 200,000
	63	12.9	Verde Lakes Flood Control Planning	\$ 450,000	\$ 350,000				\$ 800,000
	65	12.1	Park Verde Road Irrigation Crossing	\$ 350,000					\$ 350,000
	67	13.9	Wayfinding & Place Marketing Project		\$ 250,000	\$ 230,000	\$ 150,000	\$ 150,000	\$ 780,000
	69	9.5	Salt Mine Shoulder & Drainage Improvement		\$ 350,000				\$ 350,000
	71	10.3	Town Floodplain Studies			\$ 50,000	\$ 50,000		\$ 100,000
	73	9.5	Gaddis Wash Crossing at Industrial Drive				\$ 200,000	\$ 100,000	\$ 300,000
Total Public Use Infrastructure:				\$ 25,144,800	\$ 32,460,000	\$ 780,000	\$ 900,000	\$ 750,000	\$ 60,034,800
Town Systems & Equipment	75	14.3	Patrol Rifles & Armor	\$ 30,000					\$ 30,000
	77	12.7	Simulcast Voted Repeater Verde Lakes Area	\$ 60,000					\$ 60,000
	79	13.4	Cellebrite Evidence Software	\$ 27,000					\$ 27,000
	81		New Website Development	\$ 20,000					\$ 20,000
	83	12.8	Crack Seal Machine	\$ 115,000					\$ 115,000
	85	9.7	Toro Pro 6040 Infield Groomer	\$ 45,000					\$ 45,000
	87	10.3	Toro Workman HDX-D 4WD	\$ 40,000					\$ 40,000
	89	9.4	Equipment Hauling Trailers		\$ 14,300	\$ 6,600	\$ 6,000		\$ 26,900
	91	9.7	New Roller Compactor		\$ 70,000				\$ 70,000
	93	10.3	New Wood Chipper		\$ 90,000				\$ 90,000
	95	8.2	Backhoe 4X4 Enclosed Cab		\$ 95,000				\$ 95,000
	97	9.4	BroomBear Pickup Broom		\$ 280,000				\$ 280,000
	99	10.3	Forestry Truck			\$ 200,000			\$ 200,000
	101	9.6	Maint F750 Dump Truck			\$ 114,000			\$ 114,000
	103	10.9	Culvert Jetter				\$ 110,000		\$ 110,000
	105	11.0	10 Wheel Dump Truck					\$ 250,000	\$ 250,000
	107	10.2	Tractor with Mower attachment					\$ 160,000	\$ 160,000
Total Town Systems & Equipment:				\$ 337,000	\$ 549,300	\$ 320,600	\$ 116,000	\$ 410,000	\$ 1,732,900

Functions		Pts	Project	YR1 - FY26	YR2 - FY27	YR3 - FY28	YR4 - FY29	YR5 - FY30	5 Year Project Total
Town Fleet Vehicles	109	13.4	CVMO Vehicles	\$ 180,000	\$ 240,000	\$ 280,000	\$ 180,000	\$ 190,000	\$ 1,070,000
	111	8.1	Streets Crew Cab Truck	\$ 75,000					\$ 75,000
	113	9.6	Maintenance Truck				\$ 100,000		\$ 100,000
			Vehicle Replacement Program	\$ 25,000					\$ 25,000
Total Town Systems & Equipment:				\$ 280,000	\$ 240,000	\$ 280,000	\$ 280,000	\$ 190,000	\$ 1,270,000
CIP Related Debt Payments			Sports Complex Bond	\$ 653,105	\$ 652,405	\$ 650,260	\$ 650,000	\$ 650,000	\$ 3,255,770
			Enterprise Lease Equipment	\$ 348,875	\$ 347,715	\$ 356,080	\$ 304,470	\$ 351,190	\$ 1,708,330
			Debt for New Equipment	\$ 22,500	\$ 105,000	\$ 178,000	\$ 203,500	\$ 216,000	\$ 725,000
			Pool	\$ 16,000	\$ 71,000	\$ 71,000	\$ 71,000	\$ 71,000	\$ 300,000
			Oasis Trailhead					\$ 60,000	\$ 60,000
Total Det Payments:				\$ 1,040,480	\$ 1,176,120	\$ 1,255,340	\$ 1,228,970	\$ 1,348,190	\$ 6,049,100
Total Projected Cost				\$ 31,634,335	\$ 35,295,420	\$ 3,135,940	\$ 3,024,970	\$ 5,370,690	\$ 78,461,355
Net Total				\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Wastewater Fund

Funding				YR1 - FY26	YR2 - FY27	YR3 - FY28	YR4 - FY29	YR5 - FY30	5 Year Funding Total
Funding Source			Grant Funds / Donations	\$ 898,700					\$ 898,700
			Debt Financing	\$ 1,273,605	\$ 1,200,000	\$ 924,000	\$ 100,000	\$ 700,000	\$ 4,197,605
			Current Revenues & Transfers	\$ 385,000					\$ 385,000
			Private Development Funds		\$ 5,500,000	\$ 300,000	\$ 6,000,000	\$ 5,000,000	\$ 16,800,000
Total Anticipated Funding				\$ 2,557,305	\$ 6,700,000	\$ 1,224,000	\$ 6,100,000	\$ 5,700,000	\$ 22,281,305

Expenditures

Functions	Page	Pts	Project	YR1 - FY26	YR2 - FY27	YR3 - FY28	YR4 - FY29	YR5 - FY30	5 Year Project Total
Improvements	117	13.3	Dickison Erosion Repair	\$ 900,305	\$ 250,000				\$ 1,150,305
	119	13.9	Shincci Sludge Dryer	\$ 700,000					\$ 700,000
	121	14.3	WWTP Control Panels Upgrade	\$ 75,000					\$ 75,000
	123	14.6	Northbound Sewer Collection System	\$ 200,000	\$ 5,500,000	\$ 300,000	\$ 6,000,000	\$ 5,000,000	\$ 17,000,000
	125	10.2	Treatment Plant Administrative Building	\$ 110,000					\$ 110,000
	127	11.3	Construct Sewer Lines - Black Bridge Loop Area	\$ 200,000	\$ 800,000	\$ 700,000			\$ 1,700,000
	129	18.2	Septic Receiving Station	\$ 250,000					\$ 250,000
	131	9.3	John Deere 335 P Compact TrackLoader	\$ 122,000					\$ 122,000
	133	15.7	One Ton Dump Truck		\$ 150,000				\$ 150,000
	135	9.0	JLG 1055 Forklift			\$ 224,000			\$ 224,000
	137	14.2	Equalization Basin				\$ 100,000	\$ 700,000	\$ 800,000
Total Projected Cost - Wastewater Projects				\$ 2,557,305	\$ 6,700,000	\$ 1,224,000	\$ 6,100,000	\$ 5,700,000	\$ 22,281,305
Net Total - Wastewater Projects				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Fund

Funding				YR1 - FY26	YR2 - FY27	YR3 - FY28	YR4 - FY29	YR5 - FY30	5 Year Funding Total
Funding Source			Grant Funds / Donations	\$ 4,535,000	\$ 3,245,000				\$ 7,780,000
			Debt Financing	\$ 1,077,580	\$ 2,500,000	\$ 1,750,000	\$ 1,600,000	\$ 70,000	\$ 6,997,580
			Current Revenues & Transfers	\$ 195,000	\$ 180,000	\$ 575,000	\$ 575,000	\$ 675,000	\$ 2,200,000
Total Anticipated Funding				\$ 5,807,580	\$ 5,925,000	\$ 2,325,000	\$ 2,175,000	\$ 745,000	\$ 16,977,580

Expenditures

Functions	Page	Pts	Project	YR1 - FY26	YR2 - FY27	YR3 - FY28	YR4 - FY29	YR5 - FY30	5 Year Project Total
Improvements	141	9.8	Water Main Annual Replacement	\$ 1,657,580	\$ 600,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 3,857,580
	143	11.8	Arsenic Removal Syst-Mongini/Verde Est's Wells	\$ 2,000,000	\$ 1,600,000				\$ 3,600,000
	145	15.5	New Mongini Replacement Well	\$ 1,000,000	\$ 1,000,000				\$ 2,000,000
	147	15.8	Verde Commercial Tank and Pump Station	\$ 200,000	\$ 1,800,000				\$ 2,000,000
	149	17.0	Bradshaw Haven Well Project	\$ 75,000	\$ 150,000				\$ 225,000
	151	7.1	Backhoe	\$ 180,000					\$ 180,000
	153	14.5	Verde River Estates New Well and Storage Tanks	\$ 150,000	\$ 200,000	\$ 250,000			\$ 600,000
	155	15.8	New Hwy 260 Production Wells	\$ 225,000		\$ 1,500,000	\$ 1,500,000		\$ 3,225,000
	157		Water Hauling Vending Station	\$ 170,000					\$ 170,000
	159	14.6	ADWR Adequate Water Supply Study	\$ 75,000	\$ 50,000				\$ 125,000
	161		Moonrise Water Main Replacement	\$ 75,000	\$ 450,000				\$ 525,000
	163		Fall Safety Equipment		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
	165	5.1	Vehicles				\$ 100,000	\$ 70,000	\$ 170,000
Total Projected Cost - Water Projects				\$ 5,807,580	\$ 5,925,000	\$ 2,325,000	\$ 2,175,000	\$ 745,000	\$ 16,977,580
Net Total - Water Projects				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Projected Cost - All Projects				\$ 39,999,220	\$ 47,920,420	\$ 6,684,940	\$ 11,299,970	\$ 11,815,690	\$ 117,720,240
Net Total - All Projects				\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Town of Camp Verde
FY26 Capital Improvements Plan
Governmental Funds Projects by Funding Source

General Fund

Funding

			FY26 Budget
<i>Funding Source</i>		Grants & Other Revenue	\$ 25,565,760
		Debt Financing	\$ 1,255,000
		Parks Fund Carry-forward Balance	\$ 1,435,960
		CIP Carry-forward Balance	\$ 1,019,485
		HURF Fund Transfers	\$ 454,500
		General Fund Transfers	\$ 1,903,630
Total Potential Funding			\$ 31,634,335

Expenditures

				Funding Source				
Functions	Bud Fund	Project	FY26 Budget	Grants & Int	CIP Carry-fwd	Transfers	Debt	Fund Balance
<i>Parks & Public Use Facilities</i>	Parks	Sports Complex Construction	\$ 2,871,920	\$ 1,435,960				\$ 1,435,960
	Grants	Drainage Master Plan Phase II Sports Complex	\$ 100,000	\$ 100,000				
	CIP	Town Soccer Field Sprinkler System	\$ 150,000		\$ 100,000	\$ 50,000		
	CIP	Playground Fall Material	\$ 33,000		\$ 33,000			
	CIP	Parks & Rec Master Plan	\$ 100,000		\$ 25,000	\$ 75,000		
	CIP	Pool Renovations	\$ 800,000				\$ 800,000	
	CIP	Perry Weather Outdoor Warning Systems	\$ 6,500			\$ 6,500		
	CIP	Facility Reservation Software	\$ 7,000			\$ 7,000		
Total Public Use Facilities:			\$ 4,068,420	\$ 1,535,960	\$ 158,000	\$ 138,500	\$ 800,000	\$ 1,435,960
<i>Public Use Infrastructure</i>	CIP	Chip Seal Program	\$ 750,000			\$ 750,000		
	CDBG	CDBG Sidewalk Project	\$ 750,000	\$ 750,000				
	Fed	Finnie Flat Rd & Montezuma Castle Hwy Road Improvs	\$ 5,040,000	\$ 5,000,000		\$ 40,000		
	Fed	Finnie Flat Rd & MC Hwy Curb, Gutter & Sidewalk	\$ 5,000,000	\$ 5,000,000				
	Fed	Main Street Reconstruction	\$ 12,000,000	\$ 12,000,000				
	Grants	Howards Road Drainage Channel Design	\$ 140,000	\$ 140,000				
	Grants	Verde Lakes Flood Control Planning	\$ 450,000	\$ 450,000				
	CIP	Park Verde Road Irrigation Crossing	\$ 350,000		\$ 97,850	\$ 252,150		
	Grants	Verde Lakes Dr Sidewalk Project	\$ 664,800	\$ 664,800				
Total Public Use Infrastructure:			\$ 25,144,800	\$ 24,004,800	\$ 97,850	\$ 1,042,150	\$ -	\$ -

General Fund

Expenditures (Cont'd)				Funding Source				
Functions	Bud Fund	Project	FY26 Budget	Grants	CIP Carry-fwd	Transfers	Debt	Fund Balance
Town Facilities	CIP	Facilities Master Plan	\$ 150,000		\$ 150,000			
	CIP	Impact Fee Study	\$ 100,000		\$ 100,000			
	CIP	Court Security Checkpoint	\$ 363,135		\$ 363,135			
	CIP	AC Unit Replacements	\$ 45,500		\$ 45,500			
	CIP	Economic Development Metal Roofing	\$ 65,000		\$ 65,000			
	CIP	Library Elevators	\$ 30,000		\$ 30,000			
	CIP	CVMO Evidence Dryer Shed	\$ 10,000		\$ 10,000			
Total Town Facilities:			\$ 763,635	\$ -	\$ 763,635	\$ -	\$ -	\$ -
Town Systems & Equipment	CIP	Patrol Rifles	\$ 30,000			\$ 30,000		
	CIP	Toro Pro 6040 Infield Groomer	\$ 45,000				\$ 45,000	
	CIP	Crack Seal Machine	\$ 115,000				\$ 115,000	
	CIP	Cellebrite Evidence Software	\$ 27,000			\$ 27,000		
	CIP	Toro Workman HDX-D 4WD	\$ 40,000				\$ 40,000	
	CIP	New Website Development	\$ 20,000			\$ 20,000		
	CIP	Simulcast Voted Repeater Verde Lakes Area	\$ 60,000			\$ 60,000		
Total Town Systems & Equipment:			\$ 337,000	\$ -	\$ -	\$ 137,000	\$ 200,000	\$ -
Town Fleet Vehicles	CIP	CVMO Vehicles	\$ 180,000				\$ 180,000	
	CIP	Streets Crew Cab Truck	\$ 75,000				\$ 75,000	
	CIP	Vehicle Replacement Program	\$ 25,000	\$ 25,000				
Total Det Payments:			\$ 280,000	\$ 25,000	\$ -	\$ -	\$ 255,000	\$ -
CIP Related Debt Payments	Debt	Enterprise Lease Equipment	\$ 348,875			\$ 348,875		
	Debt	Pool	\$ 16,000			\$ 16,000		
	Debt	Debt for New Equipment	\$ 22,500			\$ 22,500		
	Debt	Sports Complex Bonds 2017 & 2020	\$ 653,105			\$ 653,105		
Total Det Payments:			\$ 1,040,480	\$ -	\$ -	\$ 1,040,480	\$ -	\$ -
Total Projected Cost - CIP Fund			\$ 31,634,335	\$ 25,565,760	\$ 1,019,485	\$ 2,358,130	\$ 1,255,000	\$ 1,435,960
Net Total - CIP Fund			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Sports Complex Construction*

FY26 Impact: \$2,871,920

5-Yr Project Cost: \$2,871,920

New Project or Rollover: *Rollover*

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

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *3/19/25*

Project Summary:

Finish construction 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 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
FY26	Irrigation Supply		\$ 750,000
FY26	Waste Water Lift Station & Force Main		\$ 1,000,000
FY26	Parking Lot (Chip Seal & Lighting)		\$ 300,000
FY26	Entrance & Central Plaza Concrete		\$ 300,000
FY26	Maintenance Building		\$ 200,000
FY26	Miscellaneous Exps		\$ 321,920
	Total		\$ 2,871,920

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Wages & ERE	\$ 195,000
FY26	Supplies	\$ 5,000
	Total	\$ 200,000

Project Funding:

Tracking Fund: Parks Fund

Funding Source: Multiple Funding Sources:

-Grant Funding: \$ 1,437,500

-Debt & Reserve: \$ 1,437,500

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.1	1.0	1.4	3.8	9.3

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Heritage Pool Renovations*

FY26 Impact: \$800,000

5-Yr Project Cost: \$800,000

New Project or Rollover: *New*

Dept/Div: *Public Works / Maintenance Division*

Contact: *M. Smith*

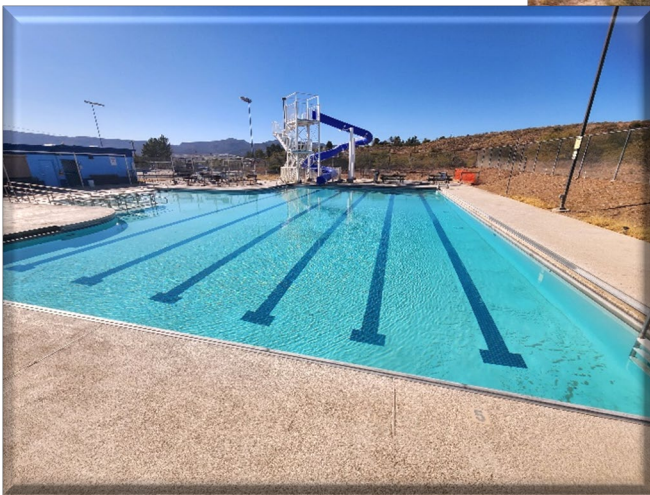
Requested by: *M. Smith*

Date Completed: *2/06/25*

Project Summary:

Renovate the interior of the pool and make improvements to the building.

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
FY26	Pool design	Jul 25 – Oct 26	\$50,000
FY26	Pool interior renovation	Oct 25 – Mar 26	\$750,000
	Total		\$800,000

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
4.7	3.4	3.4	1.5	13.0

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: Drainage Master Plan Phase II - Sports Complex

FY26 Impact: \$100,000

5-Yr Project Cost: \$700,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Stormwater*

Contact: *Patty Mancini*

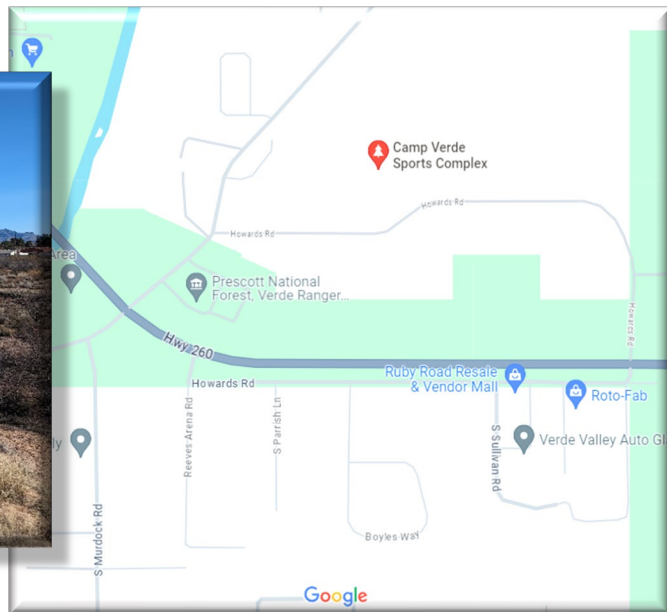
Requested by: *Jeff Low*

Date Completed: *2/15/24*

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, reducing 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: Drainage Master Plan Phase II - Sports Complex

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		\$100,000
FY27	Construction of Initial Design Project		\$600,000
	Total		\$ 700,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Annual Supplies	\$1,000
	Total	\$1,000

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

FY26 Capital Improvement Project

Project Title: *Town Community Park Sprinkler System*

FY26 Impact: \$150,000

5-Yr Project Cost: \$150,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Maintenance*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/06/25*

Project Summary:

Installation of a new sprinkler system, valves, controllers, and main water supply line replacement.

Location: 473 S Main St.



Community Impact:

The new sprinkler system will allow Maintenance to water The Community Park at night instead of the early morning and afternoon. This will allow the field to be utilized daily by the community while using less water. This new sprinkler system will also cut maintenance time from rotating the current sprinkler system heads.

Project Title: *Town Community Park Sprinkler System*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: The only expected cost increase will come from damaged sprinklers and water supply line breaks.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Design	May 2025 – Aug 2025	\$25,000
FY26	Construction	Nov 2025 – Feb 2026	\$125,000
	Total		\$150,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Maintenance	\$500
	Total	\$500

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
3.2	3.4	1.8	1.7	10.1

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Playground Fall Material*

FY26 Impact: \$33,000

5-Yr Project Cost: \$33,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works / Maintenance*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *4/25/2025*

Project Summary:

Removal and replacement of playground fall material at Butler Park, Arturo Park, Verde Lakes Park.

Location: 1213 N Gardner Ln, 2455 N Arturo Ln, 488 S Nichols St, 3594 E Tumbleweed Dr.



Community Impact:

With the Town population continuing to grow, the community parks get used more frequently and playground fall material needs replacing. Old fall material becomes a safety issue for anyone playing on the Town playgrounds and needs to be replaced.

Project Title: *Playground Fall Material*

Operational Impact:

Impact on Staffing: Yearly maintenance and upkeep.

Impact on operational costs: Standard tool wear or replacement of tools.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Butler Park		\$15,000
FY26	Arturo Park		\$ 8,000
FY26	Verde Lakes Ponds		\$10,000
	Total		\$33,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Upkeep/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
3.3	2.8	3.7	1.1	10.9

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Parks & Recreation Master Planning*

FY26 Impact: \$100,000

5-Yr Project Cost: \$120,000

New Project or Rollover: *Rollover*

Dept/Div: *Parks & Recreation*

Contact: *S. Figy*

Requested by: *S. Figy*

Date Completed: *2/6/25*

Project Summary:

Hire contractor to work with P&R Commission and Parks & Recreation to develop a strategic Town Parks & Recreation Master Plan in accordance with Council Strategic Plan. The Request for Proposal went out to bid in January 2025.

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 – Rolled forward to FY26		\$ 25,000
FY26	P&R Master Plan		\$ 75,000
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

FY26 Capital Improvement Project

Project Title: *Perry Weather Outdoor Warning System*

FY26 Impact: \$6,500

5-Yr Project Cost: \$6,500

New Project or Rollover: *New Project*

Dept/Div: *Parks & Recreation Department*

Contact: *S. Figy*

Requested by: *S. Figy*

Date Completed: *2/19/25*

Project Summary:

Purchase a weather monitoring system for the Sports Complex.

Location: Camp Verde Town limits



Community Impact:

The Town does not have staff at all our outdoor facilities, especially after hours and on weekends when the parks get the most use. A weather monitoring system would give us a way to ensure staff receives warnings for weather emergencies including lightning strikes, rain, heat index and more. The system will let people know when to take cover and when it is safe to return to play. This would increase the safety of the public using our facilities.

Project Title: *Perry Weather Outdoor Warning System*

Operational Impact:

Impact on Staffing: Will benefit Maintenance, CVMO, P&R, and Streets with monitoring weather.

Impact on operational costs: There is an annual fee for 7 years

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	P&R Projects	Variable	\$ 6,500
	Total		\$ 6,500

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Wages & ERE	\$ 0
FY26	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
2.9	3.5	4.2	1.5	12.1

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Facility Reservation Software*

FY26 Impact: \$7,000

5-Yr Project Cost: \$7,000

New Project or Rollover: *New Project*

Dept/Div: *Parks & Recreation*

Contact: *S. Figy*

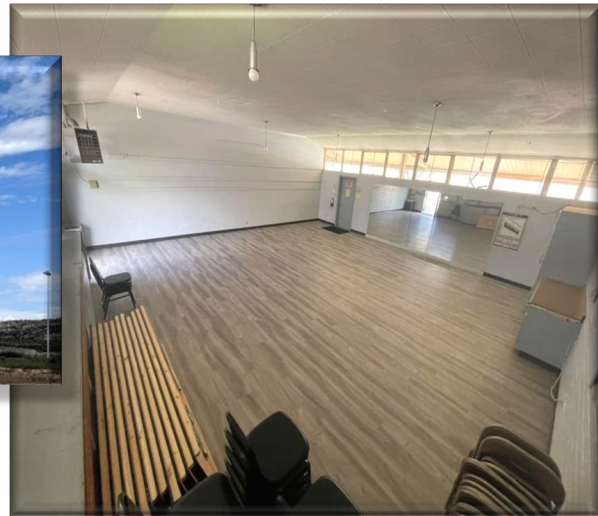
Requested by: *S. Figy*

Date Completed: *2/6/25*

Project Summary:

Facility Reservation Software Program is needed to increase our efficiency and manage the increase in facility use.

Location: Parks & Recreation



Community Impact:

Parks & Recreation is currently using Google Calendar to manage all our facility and field reservations. The process must be handled with paper reservation forms and in-person payment. We do not have a software that can handle these reservations online, which causes inefficiency for staff and inconvenience for the public. The addition of this software would allow the public to see the facility calendar for availability and make reservations and payments online. The refund process would also be improved as most software can process the refund with the click of a button. In our current system, processing a refund includes several departments, which causes a delay in the refund process.

Project Title: *Facility Reservation Software*

Operational Impact:

Impact on Staffing: Increased efficiency.

Impact on operational costs: There will be an increased cost for purchase, set-up, and training initially, but with increased efficiency, staff will have additional time to allocate to other responsibilities. There will be an impact annually of approximately \$8,000 to our operational budget for this software.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Reservation Software and Setup	Variable	\$ 7,000
	Total		\$ 7,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Annual Licensing	\$8,000
	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
3.7	4.1	1.1	1.7	10.6

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Sports Complex Construction Phase II*

FY26 Impact: \$0

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

New Project or Rollover: *Rollover*

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

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *3/19/25*

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*

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		\$ 500,000
FY29	Phase II Additional Baseball Field Development		\$ 500,000
FY30	Phase II Additional Baseball Field Development		\$ 300,000
	Total		\$ 1,300,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Wages & ERE	\$ 195,000
FY26	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
3.1	1.0	1.4	3.8	9.3

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Oasis Trailhead*

FY26 Impact: \$0

5-Yr Project Cost: \$472,500

New Project or Rollover: *New Project*

Dept/Div: *Public Works/Economic Development*

Contact: *M. Smith*

Requested by: *M. Davies*

Date Completed: *3/19/25*

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 existed 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 FY29	\$50,000
	Informational kiosk		\$12,500
	Restroom and related infrastructure		\$125,000
	Water station and related infrastructure		\$45,000
	Ramada, foundation, picnic amenities, benches		\$65,000
	Parking lot with ADA parking		\$100,000
	Scenic Viewpoint trail, interpretive signage, surface. (Forest Service)		\$75,000
	Total		\$472,500

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 (\$272,500) 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

Project Title: 4-Lane, 400 Meter Training Track at Sports Complex

Operational Impact:

Impact on Staffing: The track itself will not increase staffing needs.

Impact on operational costs: Before moving forward, the Town should engage the funders of the project to discuss the plan for funding of long-term maintenance and track replacement. Community contact to explore this project further is Dan Engler, 928-592-3090, Assistant Coach for Under Armor Professional Team

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY30	P&R Projects		\$1,500,000
	Total		\$ 1,500,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Private Donations

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Sycamore Villas Trailhead Parking Lot*

FY26 Impact: \$0

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: *3/19/25*

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	2-3 mo.	In-house
FY30	Construction	2 mo.	\$ 400,000
	Total		\$ 400,000

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

FY26 Capital Improvement Project

Project Title: *Facilities Master Plan*

FY26 Impact: \$150,000

5-Yr Project Cost: \$150,000

New Project or Rollover: *Rollover*

Dept/Div: *Town Manager*

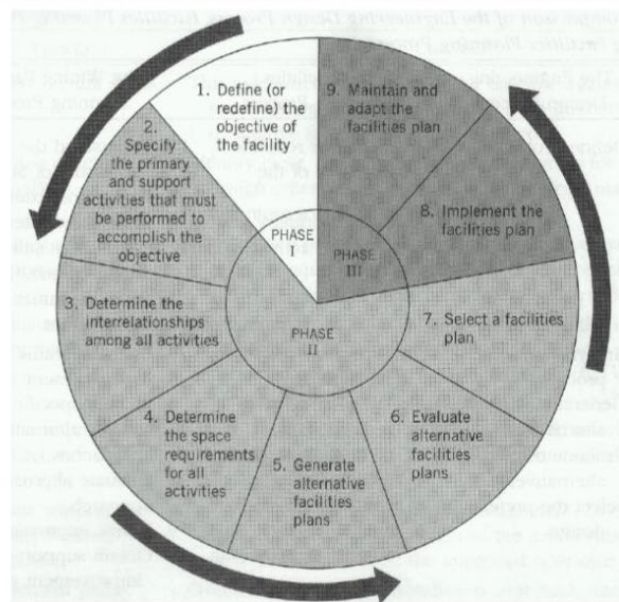
Contact: *M. Fisher*

Requested by: *M. Fisher*

Date Completed: *3/19/25*

Project Summary: Funding for this item is meant to procure the services of a qualified professional (architect or engineer) to assist the Town in the process of defining current and projected facility-related requirements (programming) and developing strategic solutions to meet future facility needs.

Facilities Planning Process



Community Impact: Population growth and expanded service delivery continues to impact the Town of Camp Verde, and it is becoming more challenging to provide the physical space necessary to support operations. A Facilities Master Plan is critical to planning capital improvements strategically, using existing space efficiently, and assessing needs in a fiscally responsible way.

While Camp Verde has a General Plan with a clear strategy for how and where the Town will grow and develop, we do not have a strategic plan in place for the public-facility improvements, additions, and dispositions needed to support these changes and that growth.

A facilities master plan can assess these issues from the “micro” to the “macro” level. It can become a road map for decisions related to short- and long-term facilities, allowing Camp Verde to improve its operational performance, service delivery, and space use while optimizing facility assets.

Project Title: *Facilities Master Plan*

Operational Impact:

Impact on Staffing: Funds will be used to hire professional services, however, key staff will need to dedicate significant time in working with the consultant to develop the Plan.

Impact on operational costs: None.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Start Facilities Master Plan – Rolled over to FY26		\$100,000
FY26	Complete & Deliver Facilities Master Plan		\$ 50,000
	Total		\$150,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.8	4.6	2.7	3.9	16.0

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Court Vestibule Addition*

FY26 Impact: \$363,135

5-Yr Project Cost: \$400,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works*

Contact: *M. Smith*

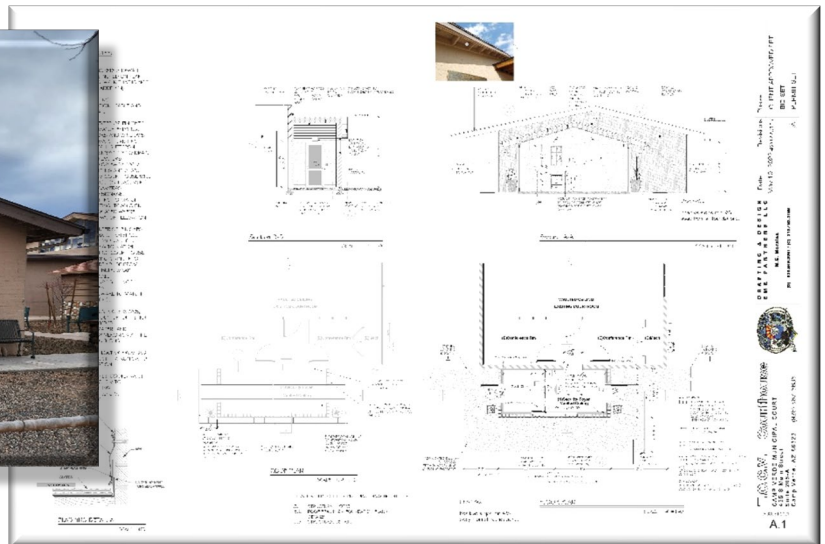
Requested by: *M. Smith*

Date Completed: *4/25/25*

Project Summary:

Add a 160 S.F. entrance vestibule for new security checkpoint.

Location: 435 S. Main St., Suite 206-A



Community Impact:

The current entryway into the municipal court is deficient for today's court security standards as it is in a confined space and difficult to safely perform screening. This project will install a 160 S.F. building addition immediately outside the existing entryway. The new entryway will allow the court to comply with state mandates for security staff to perform screening of visitors with minimal interruption to the court.

Project Title: *Court Vestibule Addition*

Operational Impact:

Impact on Staffing: No anticipated impact on staffing.

Impact on operational costs: Minimal. Normal maintenance and cleaning.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Building Construction – Current Exps		\$ 36,865
FY26	Building Construction – Rolled over from FY25		\$ 363,135
	Total		\$ 400,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	No anticipated impact	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Multiple Funding Sources:

- General Fund transfers: \$340,000
- Court Enhancement funds: \$60,000

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.8	3.3	4.6	1.9	14.5

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Development Impact Fee Study*

FY26 Impact: \$100,000

5-Yr Project Cost: \$100,000

New Project or Rollover: *New*

Dept/Div: *Town Manager*

Contact: *M. Fisher*

Requested by: *M. Fisher*

Date Completed: *5/20/25*

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: *New Town Website*

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		\$ 75,000
FY27	Development Impact Fee Study		\$ 25,000
	Total		\$ 100,000

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

FY26 Capital Improvement Project

Project Title: *AC Unit Replacements*

FY26 Impact: \$45,500

5-Yr Project Cost: \$60,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works / Maintenance*

Contact: *Jeff Kobel*

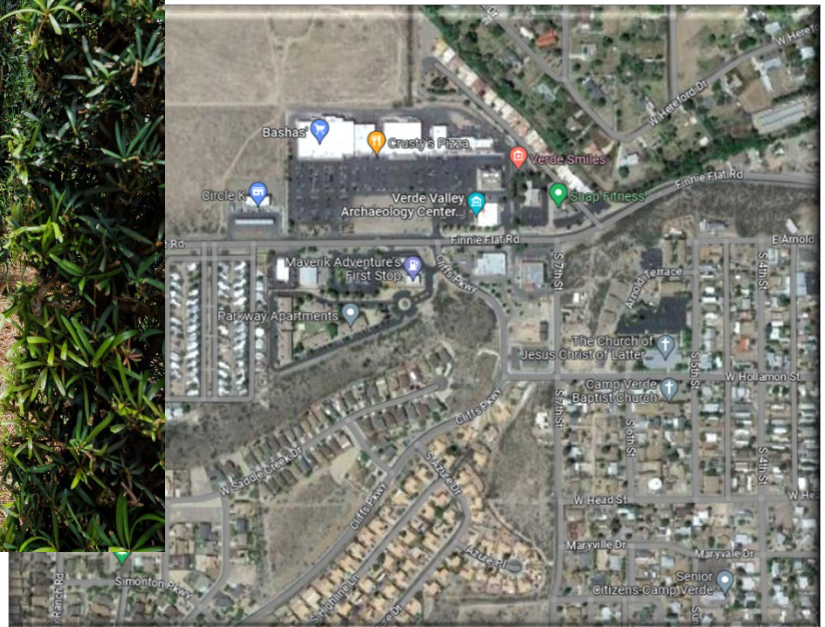
Requested by: *Jeff Kobel*

Date Completed: *3/19/25*

Project Summary:

Continue to replace broken or outdated HVAC units.

Location: Multiple Potential Town Facility Locations



Community Impact:

The town employees would continue working in a proper room-controlled environment.

Project Title: AC Unit Replacements

Operational Impact:

Impact on Staffing: Standard maintenance

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Actual costs		\$ 14,500
FY26	Replacing HVAC units	As needed	\$ 45,500
	Total		\$ 60,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost

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
3.6	3.0	2.2	2.8	11.6

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *BRIC Roof Improvements*

FY26 Impact: \$65,000

5-Yr Project Cost: \$65,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/06/25*

Project Summary:

Remove and replace rear roof of building.

Location: 385 S. Main St.



Community Impact:

The rear portion of the roof on the BRIC is composed of asphalt shingles which have reached the end of their useful life. There has been an increase in required maintenance to repair leaks and damage from inclement weather. This project will install metal roofing to match the metal roofing found on the front half of the building.

Project Title: *BRIC Roof Improvements*

Operational Impact:

Impact on Staffing: No anticipated impact.

Impact on operational costs: Reduced maintenance costs and staff hours spent performing repairs.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Install new roof	FY25	\$ 65,000
	Total		\$ 65,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	
	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
3.6	3.0	2.2	2.8	11.6

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Library Elevators*

FY26 Impact: *\$30,000*

5-Yr Project Cost: *\$30,000*

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Maintenance*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *2/21/23*

Project Summary:

Library elevator(s) mechanical maintenance and repairs

Location: 130 N Black Bridge Rd.



Community Impact:

The Camp Verde elevators are showing multiple signs of wear that need to be addressed from hydraulic seals, inner and outer packing valves, and check/replace telescope position. This includes fixing the South elevator 2nd story door and any other unseen issues that may occur.

Project Title: *Library Elevators*

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
FY26	Library elevator(s) mechanical Maintenance and repairs		\$30,000
	Total		\$30,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Annual costs for services and maintenance	\$7,200
	Total	\$7,200

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Transfers from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.7	3.5	5.0	1.5	14.7

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Evidence Dryer Relocation*

FY26 Impact: \$10,000

5-Yr Project Cost: \$10,000

New Project or Rollover: *New Project*

Dept/Div: *CVMO*

Contact: *D. Martin*

Requested by: *D. Martin*

Date Completed: *2/06/25*

Project Summary:

Purchase a woodshed for the relocation of the evidence dryer from the interior of the build to the exterior of the building.

Location: 3012 S. Aspen Way



Community Impact:

When in use, the current Location of the dryer causes pungent orders to permeate the building. The noise of the dryer in the evidence processing area causes headaches and hearing issues for the evidence tech.

Project Title: *Evidence Dryer Relocation*

Operational Impact:

Impact on Staffing: See Community Impact above

Impact on operational costs: Minimal increase in electric for climate control inside the shed for the drying unit.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Pour concrete Pad	July 2025	\$ 1,000
	Run Additional Electrical	August 2025	\$ 4,000
	Purchase Shed	Aug 2024 – Sep 2025	\$ 3,000
	Purchase Mini Split	Sep 2025	\$ 2,000
			\$
	Total		\$10,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Wages & ERE	\$
FY26	Supplies	\$
	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
3.7	3.4	3.2	1.7	12.0

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Lower Maintenance Building Addition*

FY26 Impact: \$0

5-Yr Project Cost: \$250,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *3/19/25*

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
FY27	Design & Plan Preparation	August 2026	\$ 25,000
FY27	Construction	Feb-Apr 2027	\$ 225,000
	Total		\$ 250,000

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: Operating Transfer from the General Fund.

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

FY26 Capital Improvement Project

Project Title: *Streets Chip Seal Program*

FY26 Impact: \$750,000

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

New Project or Rollover: *Rollover*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *3/19/25*

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
FY26	Area 6A (Verde Lakes area)	Fall 2025	\$ 750,000
FY27	Area 6B (Verde Lakes area)	Fall 2026	\$ 750,000
FY28	Areas 7A (Verde Lakes area)	Fall 2027	\$ 500,000
FY29	Area 7B (Verde Lakes area)	Fall 2028	\$ 500,000
FY30	Area 1 (Horseshoe Bend 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
FY25	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

FY26 Capital Improvement Project

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

FY26 Impact: \$5,040,000

5-Yr Project Cost: \$25,040,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *3/04/2025*

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
FY26	ADOT Project Development Fees	TBD	*\$10,000
FY26	Utility Potholing / Verification	TBD	*\$30,000
FY26	Construction**	March 2026	\$5,000,000
FY27	Construction	FY27	\$20,000,000
	Total		\$25,040,000

*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
FY28	Annual re-striping	\$ 1,500
FY29	Annual re-striping	\$ 1,750
FY30	Annual re-striping	\$ 2,000
FY31	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

FY26 Capital Improvement Project

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

FY26 Impact: \$5,000,000

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

New Project or Rollover: *New*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/06/25*

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 Imprv'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
FY26	Design		\$0
FY26	Construction		\$5,000,000
FY27	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

FY26 Capital Improvement Project

Project Title: *Main Street Reconstruction*

FY26 Impact: \$12,000,000

5-Yr Project Cost: \$20,000,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/06/25*

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
FY26	Construction	Late FY26	\$12,000,000
FY27	Construction		\$8,000,000
	Total		\$20,000,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: 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

FY26 Capital Improvement Project

Project Title: *7th Street Sidewalk Project*

FY26 Impact: \$750,000

5-Yr Project Cost: \$750,000

New Project or Rollover: *New*

Dept/Div: *Public Works*

Contact: *M. Smith*

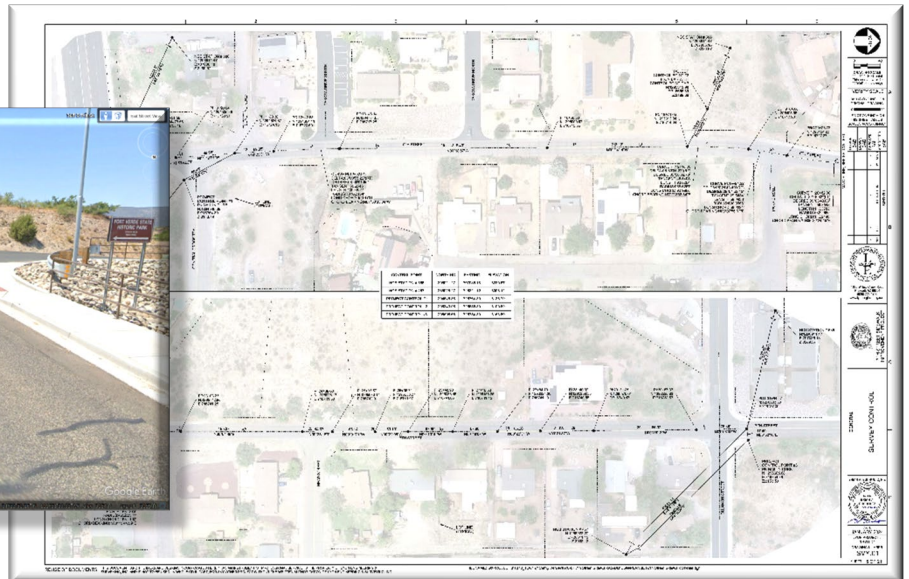
Requested by: *M. Smith*

Date Completed: *2/14/2025*

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
FY26	Project Construction		\$ 750,000
	Total		\$ 750,000

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

FY26 Capital Improvement Project

Project Title: *Verde Lakes Drive Sidewalk Project*

FY26 Impact: \$664,800

5-Yr Project Cost: \$664,800

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

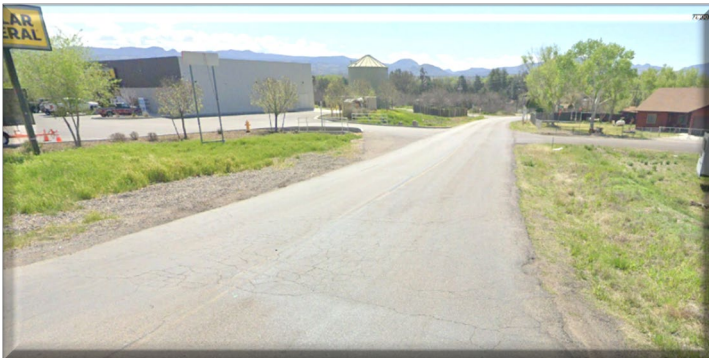
Requested by: *M. Smith*

Date Completed: *2/06/25*

Project Summary:

This project will install concrete curb & gutter and 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
FY26	Construction	Oct 2025	\$664,800
	Total		\$664,800

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
3.2	2.3	3.7	1.6	10.8

Project Title: *Howards Road Drainage*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: There would be no additional maintenance beside normal road maintenance.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Design and implementation		\$ 140,000
FY27			\$ 60,000
	Total		\$ 200,000

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 District, The Nature Conservancy, 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

FY26 Capital Improvement Project

Project Title: *Verde Lakes Flood Control Planning*

FY26 Impact: \$450,000

5-Yr Project Cost: \$800,000

New Project or Rollover: *Rollover*

Dept/Div: *Utilities/ Stormwater*

Contact: *Martin Smith*

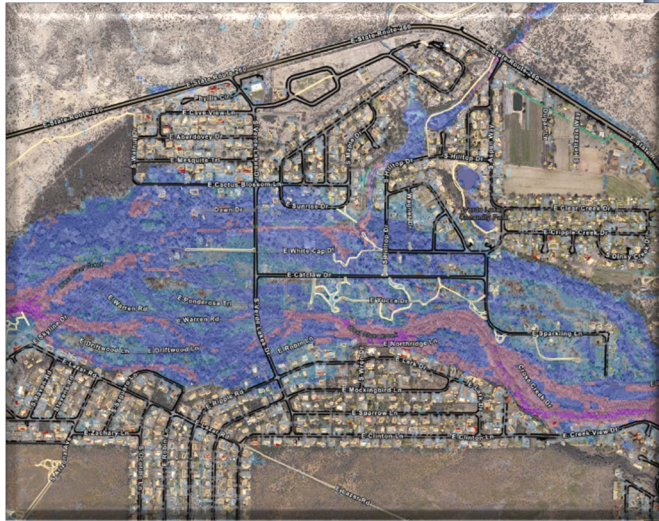
Requested by: *Jeff Low*

Date Completed: *2/14/25*

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
FY26	Start Project Design		\$ 450,000
FY27	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
	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
4.4	2.8	4.4	1.3	12.9

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Park Verde Road Irrigation Crossing*

FY26 Impact: \$350,000

5-Yr Project Cost: \$350,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/06/25*

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
FY26	Survey & Plan Preparation	July 2026	\$ 50,000
FY26	Construction	Jan/Feb 2027	\$ 300,000
	Total		\$ 350,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	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
4.0	3.0	3.8	1.3	12.1

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Wayfinding & Place Marketing Project*

FY26 Impact: \$0

5-Yr Project Cost: \$780,000

New Project or Rollover: *Rollover/Update*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *3/19/25*

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
FY27	Fabrication & Installation – Town Gateway Signs	Anytime FY26	\$250,000
FY28	Fabrication & Installation – Townwide Directionals	Anytime FY27	\$230,000
FY29	Fabrication & Installation – Downtown Signage	Anytime FY28	\$150,000
FY30	Fabrication & Installation – Municipal Signage	Anytime FY29	\$150,000
	Total		\$780,000

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

FY26 Capital Improvement Project

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

FY26 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: *2/06/25*

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
FY26	Design		\$0
FY27	Construction		\$350,000
	Total		\$350,000

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: Grants Fund

Funding Source: Rural and Tribal Assistance Pilot Program grant (no local match)

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

FY26 Capital Improvement Project

Project Title: *Town-Wide Floodplain Studies*

FY26 Impact: \$0

5-Yr Project Cost: \$100,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities/ Stormwater*

Contact: *Jeff Low*

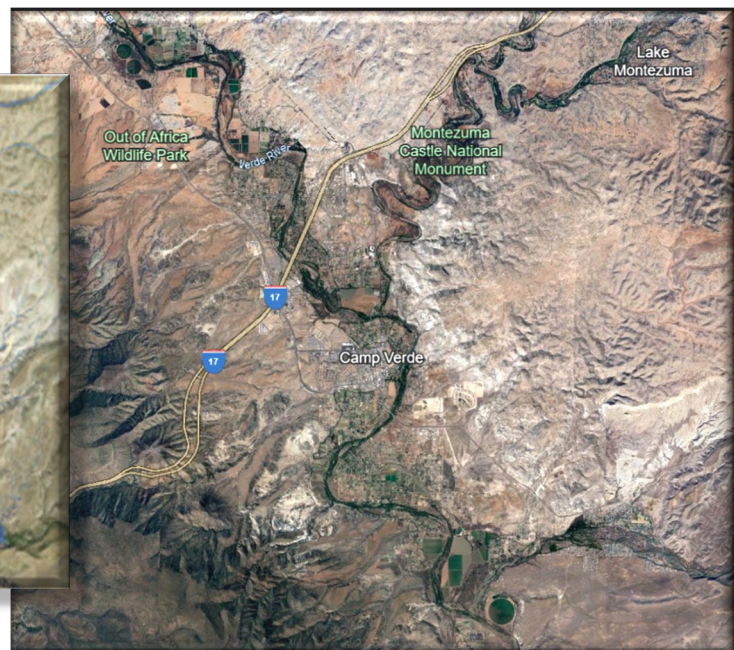
Requested by: *Jeff Low*

Date Completed: *2/14/25*

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-Wide 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
FY26		\$
	Total	\$

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

FY26 Capital Improvement Project

Project Title: *Gaddis Wash Crossing at Industrial Drive*

FY26 Impact: \$0

5-Yr Project Cost: \$300,000

New Project or Rollover: *Rollover*

Dept/Div: *Utilities / Stormwater*

Contact: *Patty Mancini*

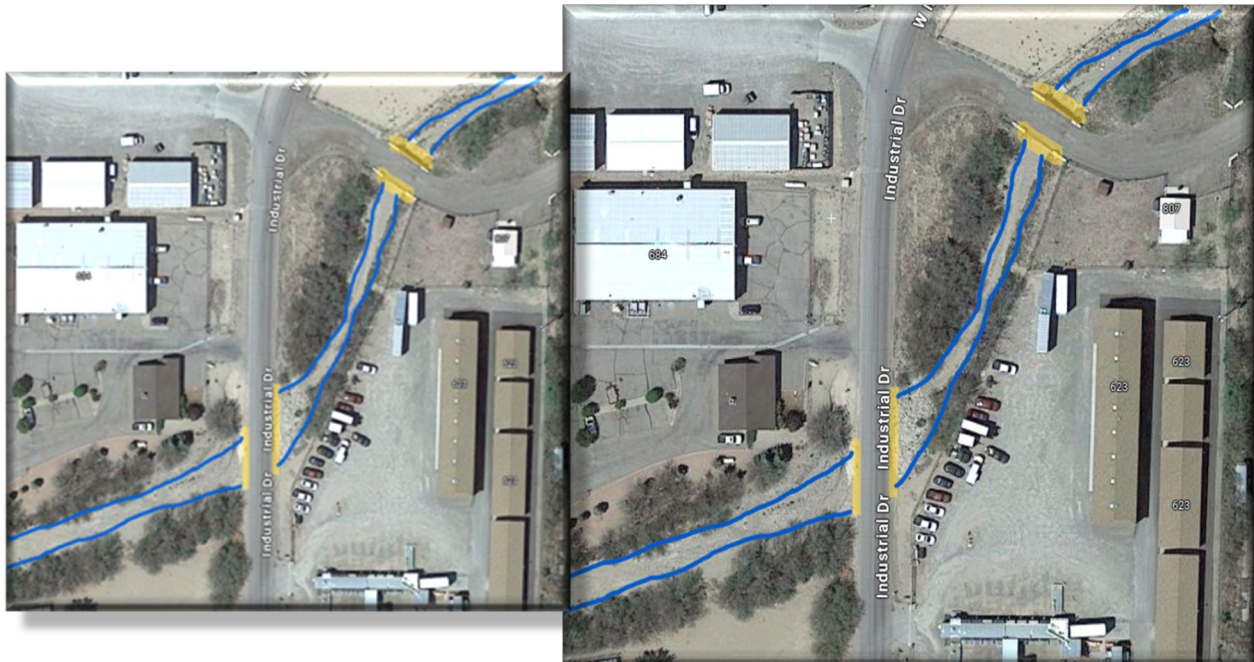
Requested by: *Jeff Low*

Date Completed: *3/19/25*

Project Summary:

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

Location: Industrial Drive over Gaddis Wash



Community Impact:

Public will no longer be impacted by flooding during storm events and maintenance will be minimized by 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	\$200,000
FY30			\$100,000
	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: YCFCD/possible other grant money

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

FY26 Capital Improvement Project

Project Title: *CVMO Patrol Rifle and Ballistic Armor*

FY26 Impact: \$30,000

5-Yr Project Cost: \$68,700

New Project or Rollover: *Rollover*

Dept/Div: *CVMO*

Contact: *Lieutenant Justin Reay*

Requested by: *Marshal Corey Rowley*

Date Completed: *2/24/25*

Project Summary:

Upgrade outdated firearms. Purchase of suppressed patrol rifles (AR-15) and ballistic rifle rated body armor plates.

Location: 646 S 1st St (CVMO)



Community Impact:

The current rifles being used were purchased over 11 years ago and are outdated and obsolete compared to the current standards for law enforcement rifles. The Marshal's Office is requesting the purchase of updated rifles w/suppressors to reduce recoil, increase situational awareness, and prevent permanent hearing damage to those present while using the rifle. The rifles would also be equipped with red dot optics to enhance the officer's field of view, allow for quicker target identification, and allow officers to shoot effectively in dynamic situations. In conjunction, the purchase of eight sets of rifle-rated protective body armor will equip members of the Camp Verde Marshal's Quick Response team (QRT) with rifle-rated protection, ultimately saving deputy lives. The purchase of new patrol rifles and ballistic armor will properly equip the Marshal's Office to be able to safely handle dangerous and high priority incidences, ultimately protecting the Town's citizens.

Project Title: *CVMO Patrol Rifle and Rifle Ballistic Armor*

Operational Impact:

Impact on Staffing: There will be no impact on staffing.

Impact on operational costs: There will be no additional operational cost. The Marshal's Office already has an ammunition budget which will not be affected.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Purchase of 15 rifles - Completed	July 2024	\$ 38,700
FY26	Purchase of 10 rifles and 5 sets of Ballistic armor plates.	July 2025	\$ 30,000
	Total		\$ 68,700

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
NA		
	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
4.0	4.1	4.0	2.2	14.3

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Simulcast Voted Repeater*

FY26 Impact: \$60,000

5-Yr Project Cost: \$60,000

New Project or Rollover: *New*

Dept/Div: *CVMO*

Contact: *Cmd. D. Martin*

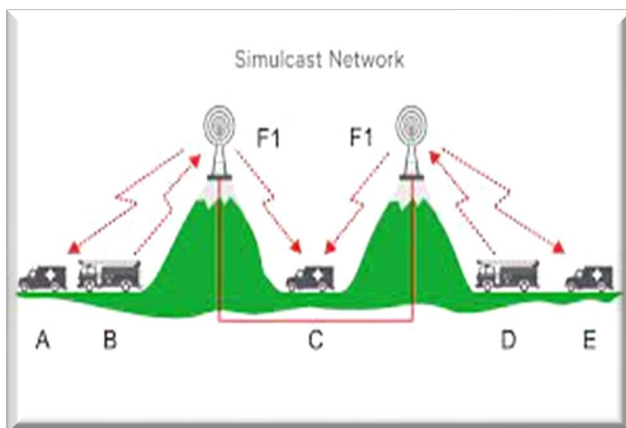
Requested by: *C. Rowley*

Date Completed: *2/12/2024*

Project Summary:

Addition of a Simulcast Voted Repeater in the Verde Lakes area with a licensed microwave.

Location: 646 S 1st Street



Community Impact:

Our current radio system has been identified as being deficient in several areas of Verde Lakes. This was discovered during the flooding we experienced in 2023 and has continued to be an issue. Last year, deputies could not contact dispatch via radio due to the area and terrain, which put the deputies and our community members in danger. The additional repeater would link to our current system and provide increased coverage in the dead areas.

Project Title: *Simulcast Voted Repeater*

Operational Impact:

Impact on Staffing: None. Will be installed by current 3rd party vendor.

Impact on operational costs: None.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Simulcast Voted Repeater	January 2026	\$ 60,000
			\$
	Total		\$60,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
		\$
	Total	\$

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Transfer from General Fund

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.1	3.5	3.9	1.2	12.7

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Cellebrite (Digital Evidence Extraction/Collection Software)*

FY26 Impact: \$27,000

5-Yr Project Cost: \$27,000

New Project or Rollover: *New Project*

Dept/Div: *CVMO*

Contact: *Lieutenant Justin Reay*

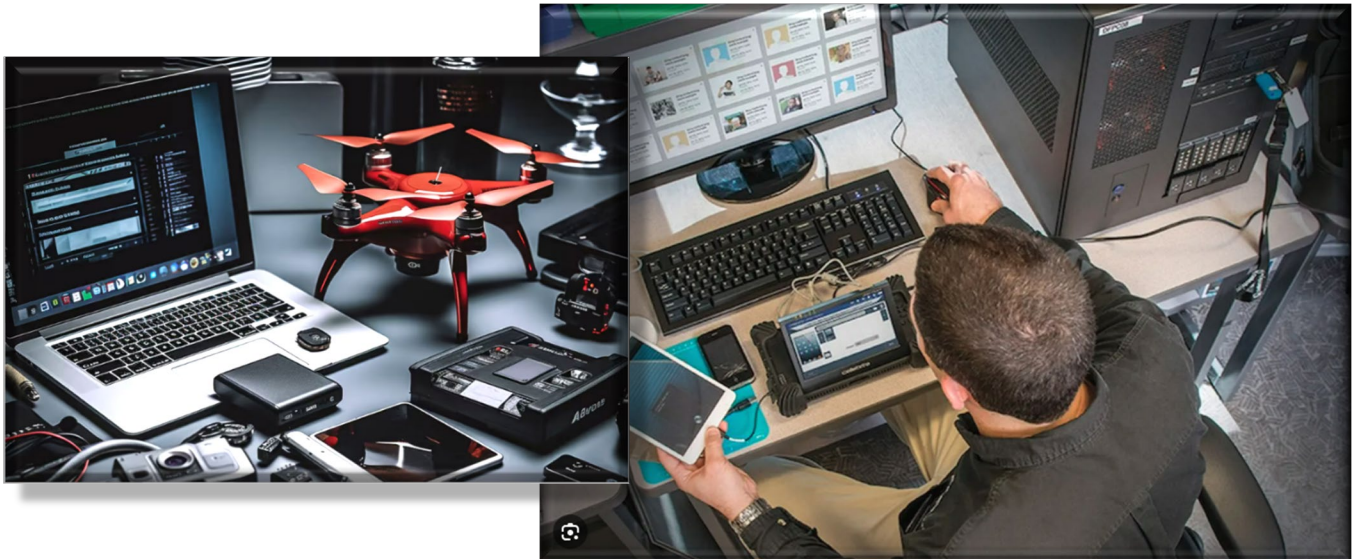
Requested by: *Marshal Corey Rowley*

Date Completed: *3/06/25*

Project Summary:

Purchase of Cellebrite software and equipment to unlock, decrypt and extract critical digital evidence from a wide range of digital devices.

Location: 646 S First (CVMO)



Community Impact:

The Camp Verde Marshal's Office is experiencing an increase amount of digital evidence during investigations and currently does not have tools to unlock, extract, nor analyze these devices. Without the proper extraction tools, CVMO is turning away evidence or asking other agencies to assist. When CVMO does deem a device important enough to extract, the wait time could be between three months to twenty-five years. The purchase of the Cellebrite software and equipment will allow CVMO to fully investigate crimes quickly ultimately solving cases, prosecuting offenders, and bringing justice for victims. The list of crimes connected to digital devices are endless and the more affective CVMO can be at investigating these crimes the safer the community will be.

Project Title: *Cellebrite (Digital Evidence Extraction/Collection Software)*

Operational Impact:

Impact on Staffing: There is no impact on staffing.

Impact on operational costs: \$18,000 annual fee for program, software, storage maintenance, IT support, continuing proficiency training.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Software, equipment, training	August 2026	\$ 27,000
	Total		\$ 27,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Software, equip, storage maintenance (Annual)	\$18,000
	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
4.1	3.0	4.4	1.9	13.4

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *New Town Website*

FY26 Impact: \$20,000

5-Yr Project Cost: \$20,000

New Project or Rollover: *New*

Dept/Div: *Town Manager*

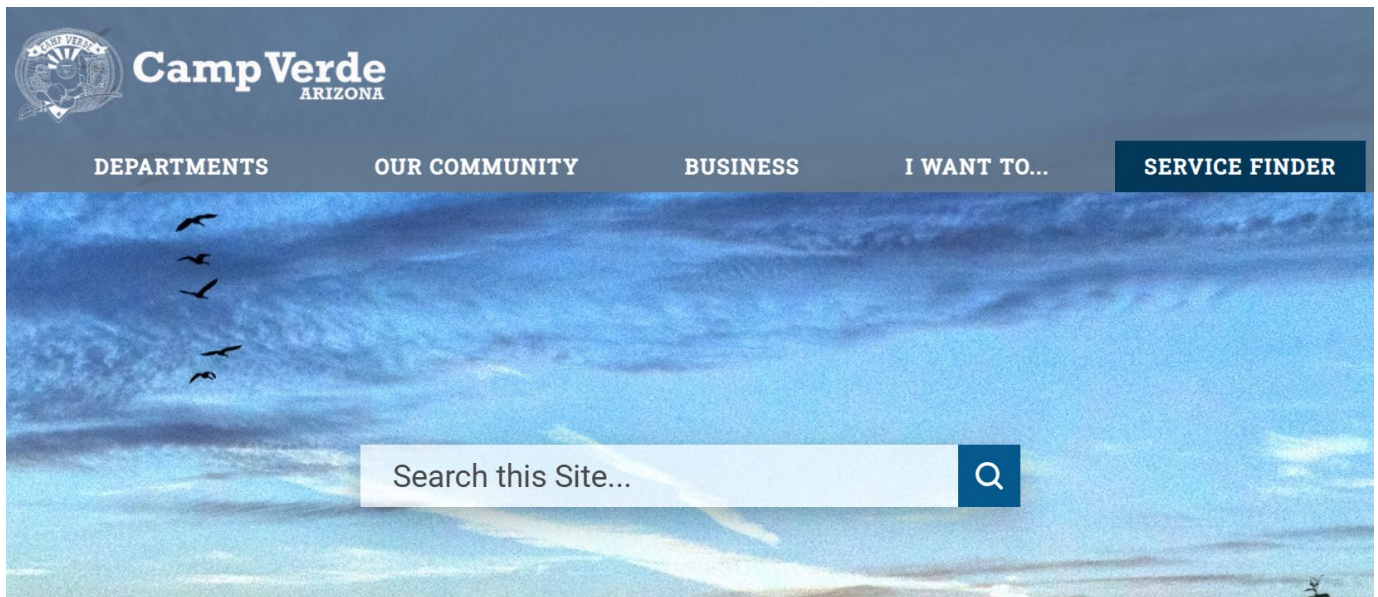
Contact: *M. Fisher*

Requested by: *M. Fisher*

Date Completed: *5/20/25*

Project Summary:

Design, build and launch a new Town of Camp Verde website.



Community Impact:

A redesigned Town website will improve access to essential information, enhance transparency, and streamline online services for residents, businesses, and visitors. The new platform will be easier to navigate, helping community members stay informed and engaged with Town operations, services, and events.

Project Title: *New Town Website*

Operational Impact:

Impact on Staffing: A cross-departmental committee of staff who frequently utilize the Town's website will be established to guide the design and implementation process. This effort will be coordinated and led by the Special Initiatives Manager.

Impact on operational costs: An annual maintenance and support fee will be associated with the new website.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	New Town Website Build Out		\$ 20,000
	Total		\$ 20,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Annual Fee	\$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

FY26 Capital Improvement Project

Project Title: *Crack Seal Machine*

FY26 Impact: *\$115,000*

5-Yr Project Cost: *\$115,000*

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *1/30/25*

Project Summary:

Purchase a new Crack Seal Machine to replace the old unit, which is continuously down for repairs.

Location: 1498 W Peterson Rd



Community Impact:

Replacing the old Crack Seal Machine with a new, reliable unit will allow regular maintenance to continue without interruptions. This machine is a vital piece of equipment to the road maintenance program.

Project Title: *Crack Seal Machine*

Operational Impact:

Impact on Staffing: No anticipated impact for staffing.

Impact on operational costs: N/A

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	New Crack Seal Machine		\$115,000
	Total		\$115,000

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
4.1	3.6	3.0	2.1	12.8

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Toro Pro 6040 Infield Groomer*

FY26 Impact: *\$45,000*

5-Yr Project Cost: *\$45,000*

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Maintenance*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *2/21/23*

Project Summary:

Purchase a new Toro Pro 6040 infield groomer with laser grading attachment

Location: 523 S Nichols St.



Community Impact:

The Toro 6040 will provide the Maintenance ground crew with multiple infield grounds care applications. The Toro 6040 has many different aftermarket attachments that will be used for everyday jobs and repairs. This equipment will help cut maintenance time for the three baseball fields.

Project Title: *Toro Pro 6040 Infield Groomer*

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
FY26	Toro Pro 6040 & Lazar Leveler		\$45,000
	Total		\$45,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	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

FY26 Capital Improvement Project

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

FY26 Impact: *\$40,000*

5-Yr Project Cost: *\$40,000*

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Maintenance*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *2/21/23*

Project Summary:

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

Location: 523 S Nichols St.



Community Impact:

A new Toro Workman HDX-D 4WD will be used for all park and facilities for everyday use in grounds career/maintenance. The Workman can be used 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
FY26	Toro Workman HDX-D 4WD with roof and windshield		\$40,000
	Total		\$40,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	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
3.1	3.9	2.0	1.3	10.3

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Equipment Hauling Trailers*

FY26 Impact: \$0

5-Yr Project Cost: \$26,900

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Maintenance*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *2/21/2025*

Project Summary:

Requesting three trailers: 20' tilt trailer; 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 Town owned properties and facilities. The maintenance department continues to grow, and to be an efficient department, trailers are needed.

Project Title: *Equipment Hauling Trailers*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: Annual maintenance.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	20 Foot tilt Trailer Dual Axel		\$ 14,300
FY28	16 Foot Trailer with 4 Foot Mesh Sides and Drop Ramp		\$ 6,600
FY29	20 Foot Trailer with Drop Ramp		\$ 6,000
	Total		\$26,900

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Standard 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
3.4	3.0	2.3	0.7	9.4

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *New Roller Compactor*

FY26 Impact: \$0

5-Yr Project Cost: \$70,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *2/05/25*

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.

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
FY27	New Roller Compactor		\$ 70,000
	Total		\$ 70,000

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

FY26 Capital Improvement Project

Project Title: *Wood Chipper*

FY26 Impact: *\$0*

5-Yr Project Cost: *\$90,000*

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *1/30/25*

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.

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		\$ 90,000
	Total		\$ 90,000

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

FY26 Capital Improvement Project

Project Title: *Backhoe Extend-a-Hoe 4X4 Enclosed Cab and Forks*

FY26 Impact: \$0

5-Yr Project Cost: \$95,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works/Maintenance*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *2/6/25*

Project Summary:

Buying used Backhoe with enclosed cab and forks

Location: 395 S Main St



Community Impact:

The purchase of the backhoe will provide the maintenance department with safety and the ability to work safely and efficiently on daily tasks/projects. Our Kabuto tractors are unable and limit us in moving earth and lifting materials causing unnecessary wasted hours weekly for multiple employees.

Project Title: *Backhoe Extend-a-Hoe 4X4 Enclosed Cab and Forks*

Operational Impact:

Impact on Staffing: Provide advantages for a safer time management process in accomplishing projects and daily tasks across the 310 acres of property maintenance is responsible for.

Impact on operational costs: Add additional monthly cost to budget.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Backhoe Purchase		\$ 90,000
FY27	Backhoe Forks		\$5,000
	Total		\$ 95,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Annual Maintenance	\$3,000
		\$
	Total	\$3,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt Funding – 5-year Lease.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.9	2.0	2.6	0.7	8.2

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: BroomBear Pickup Broom Streetsweeper

FY26 Impact: \$0

5-Yr Project Cost: \$280,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Street Division*

Contact: *Shane Allen*

Requested: *Shane Allen*

Date Completed: *02/06/25*

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.

Project Title: BroomBear Pickup Broom Streetsweeper

Operational Impact:

Impact on Staffing: No anticipated impact.

Impact on operational costs: No Anticipated Impact.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	BroomBear Pickup Broom		\$280,000
FY28			
FY29			
	Total		\$280,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Annul Maintenance and Fuel	\$0
FY28		
	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

FY26 Capital Improvement Project

Project Title: *Forestry Truck*

FY26 Impact: \$0

5-Yr Project Cost: \$200,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *1/30/25*

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
FY28	New Bucket Truck	N/A	\$ 200,000
	Total		\$ 200,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	Annual Maint & Fuel	\$
	Total	\$

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt – 5 yr 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

FY26 Capital Improvement Project

Project Title: *Ford F750 Dump Truck*

FY26 Impact: *\$0*

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

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Maintenance division*

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 and Maintenance needs a dependable dump truck. The new dump truck will be capable of transporting 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: Debt – 5 year lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.1	3.5	1.7	1.3	9.6

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Culvert Jetter*

FY26 Impact: \$0

5-Yr Project Cost: \$110,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Stormwater*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *2/05/25*

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.

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
FY27			
FY28			
FY29	Culvert Jetter		\$110,000
	Total		\$ 110,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25		\$
FY25		\$
	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

FY26 Capital Improvement Project

Project Title: *10 Wheel Dump Truck*

FY26 Impact: *\$0*

5-Yr Project Cost: *\$250,000*

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *1/30/25*

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	N/A	\$ 250,000
	Total		\$ 250,000

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

FY26 Capital Improvement Project

Project Title: *Tractor and Mower attachment*

FY26 Impact: \$0

5-Yr Project Cost: \$160,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *2/05/25*

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.

Project Title: *Verde Lakes Community Park Improvements*

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		\$ 160,000
	Total		\$ 160,000

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

FY26 Capital Improvement Project

Project Title: *Law Enforcement Vehicle Replacement*

FY26 Impact: \$180,000

5-Yr Project Cost: \$1,070,000

New Project or Rollover: *New Project*

Dept/Div: *CVMO / Patrol*

Contact: *D. Jacobs*

Requested by: *C. Rowley*

Date Completed: *2/05/25*

Project Summary:

Replacement of 3 older marked Ford Explorer patrol units with excessive mileage and high maintenance costs with 3 new Ford Explorer patrol units. Reutilizing the old patrol upfit components to minimize upfit costs and selling the old units.

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: *Law Enforcement Vehicle Replacement*

Operational Impact:

Impact on Staffing: None

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	3 – Ford Explorer Patrol Units	Feb – Dec 2025	\$ 180,000
FY27	1 – Ford Explorer / 2 Chevy Tahoe Patrol Units	Feb – Dec 2026	\$240,000
FY28	2- Chevy Tahoe's / 1 Patrol Truck	Feb – Dec 2027	\$280,000
FY29	2 – Patrol Trucks	Feb – Dec 2028	\$180,000
FY30	2 – Patrol Trucks	Feb – Dec 2029	\$190,000
	Total		\$ 1,070,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Fuel	\$ 3,800
FY25	Maintenance	\$ 2,500
	Total	\$ 6,300

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
4.1	3.9	3.7	1.7	13.4

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Streets Crew Cab Truck*

FY26 Impact: \$75,000

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: *1/30/25*

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
FY26	Streets Crew Cab Truck		\$75,000
	Total		\$75,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26		
	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

FY26 Capital Improvement Project

Project Title: *Ford F250 Crew Cab Truck*

FY26 Impact: \$0

5-Yr Project Cost: \$100,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Maintenance*

Contact: *J. Kobel*

Requested by: *J. Kobel*

Date Completed: *2/20/2025*

Project Summary:

Purchase or lease a F250 crew cab 4x4 fuel long bed with strobe lights and toolbox.

Location: 3012 S Aspen Way



Community Impact:

The new vehicle will accommodate a crew of three grounds employees at the Sports Complex. This truck will be utilized daily for events, equipment transportation, and materials. This will be a dependable vehicle for the Maintenance staff.

Project Title: *Ford F250 Crew Cab Truck*

Operational Impact:

Impact on Staffing: None.

Impact on operational costs: Standard annual maintenance.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Ford F250 Crew Cab		\$100,000
	Total		\$100,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29	Standard maintenance/fuel	\$5,000
	Total	\$ 5,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt funding – 5 year lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.5	3.3	2.8	0.0	9.6

Town of Camp Verde
FY26 Capital Improvements Plan
Utility Projects by Funding Source

Wastewater Fund

Funding

		FY26 Budget
<i>Funding Source</i>		
	Grants	\$ 898,700
	Debt Financing	\$ 1,273,605
	Current Revenues & Transfers	\$ 385,000
	Private Development Funds	
Total Potential Funding		\$ 2,557,305

Expenditures

			Funding Source			
Functions	Project	FY26 Budget	Grants & Int	Current Revs	Debt	Development
	Dickison Erosion Repair	\$ 900,305	\$ 498,700		\$ 401,605	
	WWTP Control Panels Upgrade	\$ 75,000		\$ 75,000		
	Northbound Sewer Collection System	\$ 200,000		\$ 200,000		
	Treatment Plant Administrative Building	\$ 110,000		\$ 110,000		
	Construct Sewer Lines - Black Bridge Loop Area	\$ 200,000			\$ 200,000	
	Shincci Sludge Dryer	\$ 700,000	\$ 400,000		\$ 300,000	
	Septic Receiving Station	\$ 250,000			\$ 250,000	
	John Deere 335 P Compact TrackLoader	\$ 122,000			\$ 122,000	
Total Public Use Facilities:		\$ 2,557,305	\$ 898,700	\$ 385,000	\$ 1,273,605	\$ -
Net Total - CIP Fund			\$ -	\$ -	\$ -	\$ -

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Dickison Circle Drainage Project*

FY26 Impact: \$900,305

5-Yr Project Cost: \$1,250,000

New Project or Rollover: *Rollover/Update*

Dept/Div: *Utilities / Wastewater*

Contact: *Jeff Low*

Requested by: *Jeff Low*

Date Completed: *3/11/25*

Project Summary:

Install 89-foot diameter Corrugated Metal Culvert from ADOT Highway box culvert on State Route 260 to outlet into Grief Hill Wash. Project also includes a water main realignment of 250 LF of Ductile Iron Pipe and burying exposed 8-inch diameter sewer main.

Location: Highway 260 & Dickison Circle



Community Impact:

The project will require the water main in the vicinity to be relocated and the sewer main to be protected. This will prevent further erosion and exposure of utility lines and reduce erosion that is occurring on the commercial parcels in the area.

Project Title: *Dickison Circle Drainage Project*

Operational Impact:

Impact on Staffing: The culvert will need maintenance by Stormwater Crew or Streets Division.

Impact on operational costs: Annual maintenance as determined.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Design and Easement Acquisition* Spent to date	July24 – June25	\$99,695
FY26	Design and Implementation	July25 – June26	\$900,305
FY27	Finalize Construction	July26 – Sept27	\$ 250,000
	Total		\$1,250,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Supplies Annually	\$0
	Total	\$0

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Multiple Funding Sources:

- Wastewater Funds: \$401,605, possibly debt
- ADOT ACA Commerce Grant: \$498,700, ADOT Funds and Yavapai County Flood Control District.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.3	2.1	3.3	3.6	13.3

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Shincci Sludge Drier*

FY26 Impact: \$700,000

5-Yr Project Cost: \$700,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Jeff Low, Chet Teague*

Requested by: *Chet Teague*

Date Completed: *3/20/25*

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 all water content and creates an inert A+ biosolid material that will reduce hauling costs, landfill charges and make a product that does not require landfilling.

Project Title: *Shincci Sludge Drier*

Operational Impact:

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Sludge Drying Bed Liner	July– June	\$700,000
	Total		\$700,000

Estimated Annual Operational Impact – Cost/(Savings):

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

FY26 Capital Improvement Project

Project Title: *Wastewater Treatment Plant Control Panels Upgrade*

FY26 Impact: \$75,000

5-Yr Project Cost: \$75,000

New Project or Rollover: *Rollover Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Jeff Low, Chet Teague*

Requested by: *Chet Teague*

Date Completed: *2/11/25*

Project Summary:

Upgrade Wastewater Treatment Plant Control Panels.

Location: 880 S Cowboy Trail



Community Impact:

Currently, 90% of WWTP Control Panels have outdated technology and need to be updated. Parts are not available to repair the system if failure occurs. To maintain operations of the Wastewater Treatment Plant, the Control Panels will need to be updated.

Project Title: *Wastewater Treatment Plant Control Panels Upgrade*

Operational Impact:

N/A

Impact on operational costs: N/A

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Wastewater Treatment Plant Control Panels Upgrade		\$ 75,000
	Total		\$ 75,000

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: Wastewater Fund

Funding Source: Wastewater cash funds

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.3	3.7	3.6	2.8	14.4

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Northbound Sewer Collection System Expansion*

FY26 Impact: \$200,000

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

New Project or Rollover: *Rollover Project*

Dept/Div: Utilities / Wastewater

Contact: *Jeff Low, Chet Teague*

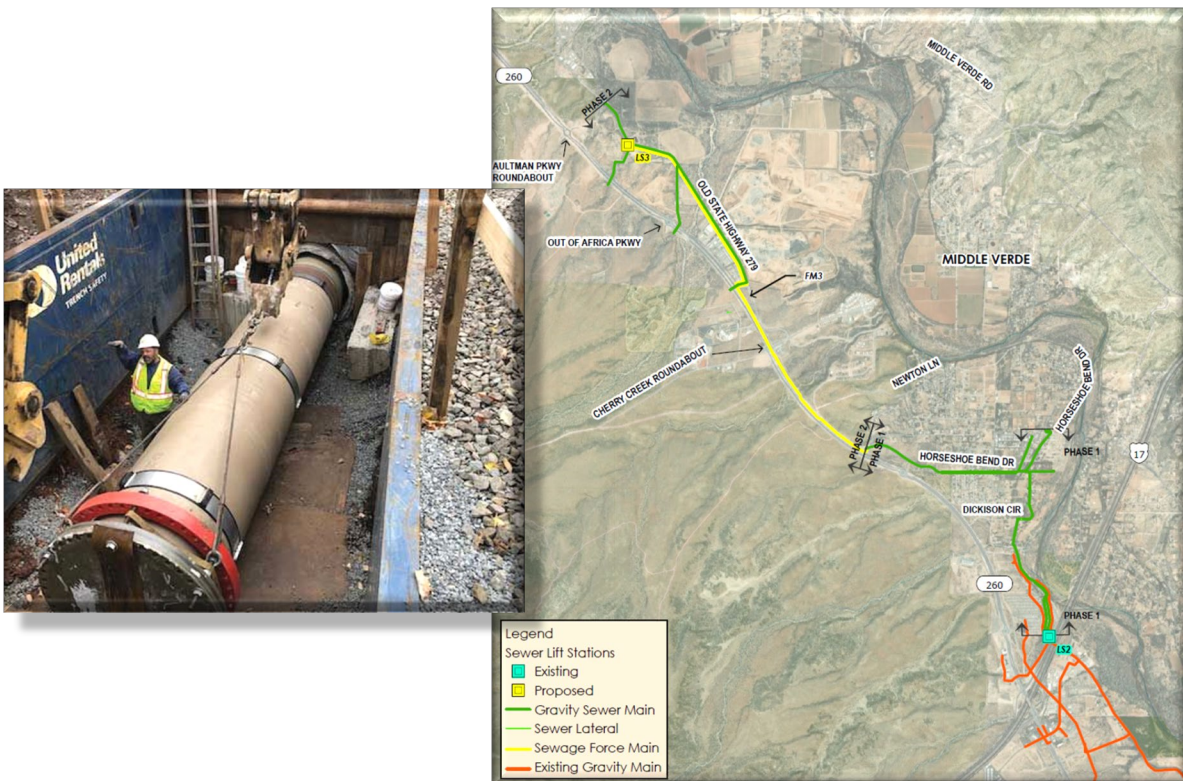
Requested by: *Chet Teague*

Date Completed: 2/11/24

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 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	Obtain Sewer Easement for Phase 1/2 and Finalize design	July – June	\$200,000
FY27	Phase 1 Project Construction	July – June	\$5,500,000
FY28	Phase 2 and Phase 3 Final Design	July – June	\$300,000
FY29	Phase 2 Construction	July – June	\$6,000,000
FY30	Phase 3 Construction Continued	July – June	\$5,000,000
	Total		\$ 17,000,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY30	Wage & ERE	\$0
FY30	Supplies and Electricity	\$40,000
	Total	\$40,000

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: 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

FY26 Capital Improvement Project

Project Title: *Wastewater Treatment Plant Administration Building*

FY26 Impact: \$110,000

5-Yr Project Cost: \$110,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Jeff Low, Chet Teague*

Requested by: *Chet Teague*

Date Completed: *3/10/25*

Project Summary:

Replace current office with a 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 is in disrepair. This project will replace the current office with a 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		\$ 110,000
	Total		\$ 110,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Wages & ERE	\$ 0
FY26	Supplies and 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

FY26 Capital Improvement Project

Project Title: *Black Bridge Loop Sewer Main Extension*

FY26 Impact: \$200,000

5-Yr Project Cost: \$1,700,000

New Project or Rollover: *Rollover Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Chet Teague*

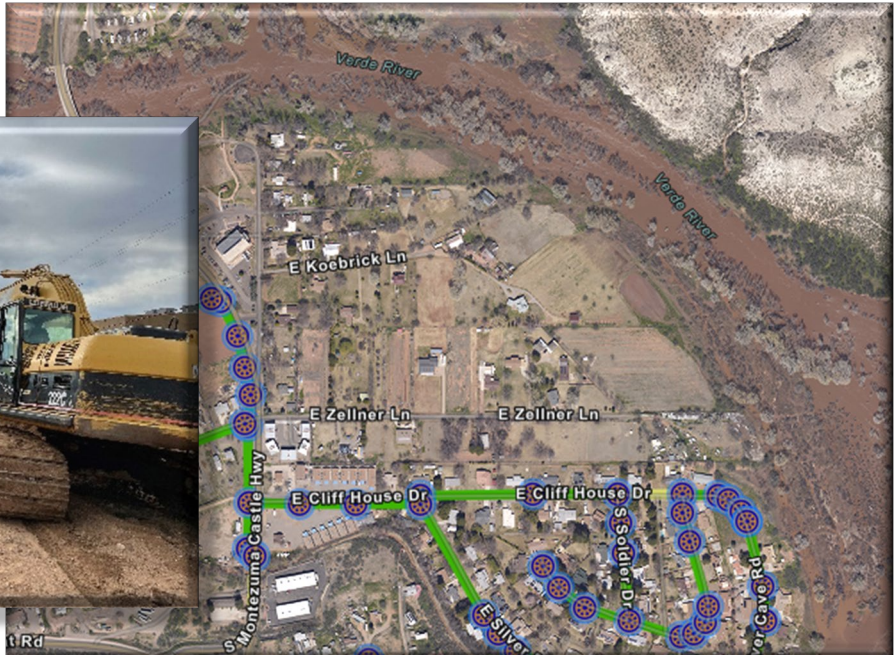
Requested by: *Jeff Low*

Date Completed: *2/11/25*

Project Summary:

Construct new sewer mains and a future main sewer collection stub.

Location: Black Bridge -
Montezuma Castle Road Area



Community Impact:

This project is for construction of new sewer mains on Black Bridge Loop Dr, Zellner Ln, Private Drive, Goddard Lane, Koebrich Lane, and Mosher Lane. Includes a future main sewer collection stub out to the north under Black Bridge to Montezuma Castle Highway toward the schools.

The new sewer mains will provide residents, who have been levied for the district improvements for more than 10 years, with sewer service. The project allows for future expansion to the north, adjacent to Montezuma Castle HWY, and connection of the restrooms at Rezzonico Park.

Project Title: *Black Bridge Loop Sewer Main Extension*

Operational Impact:

Impact on Staffing: Staff to maintain sewer main. Mains will be jetted out once per year. The project takes 2 weeks to complete.

Impact on operational costs: None.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Project Design	Jan25 – Jun25	\$ 200,000
FY27	Construction Sewer Main	July - June	\$ 800,000
FY28	Construction of sewer piping	July - June	\$700,000
	Total		\$ 1,700,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Debt Funding

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.4	3.0	2.1	2.8	11.3

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Septic Receiving Station*

FY26 Impact: \$250,000

5-Yr Project Cost: \$250,000

New Project or Rollover: *New Project*

Dept/Div: Utilities / Wastewater

Contact: *Jeff Low, Chet Teague*

Requested by: *Chet Teague*

Date Completed: 3/13/25

Project Summary:

Install liners a new septage receiving station.

Location: 880 S. Cowboy Trail



Community Impact:

The new premanufactures Sludge Receiving Station, will increase safety for our operators by reducing contact with sharps 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 items from the septic receiving station.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Premanufactures Sludge Receiving Station	July– June	\$250,000
	Total		\$250,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages & ERE	\$0
FY25	Supplies and Electricity	\$0
	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
4.9	4.3	5	4	18.2

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *John Deere Compact Track Loader*

FY26 Impact: \$122,000

5-Yr Project Cost: \$122,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Chet Teague*

Requested by: *Chet Teague*

Date Completed: *3/12/25*

Project Summary:

Purchase new track loader specially made for maintaining sludge drying area.

Location: 880 S. Cowboy Trail



Community Impact:

The new equipment will provide for safe, productive movement of sludge and solid materials at the plant.

Project Title: *John Deere 335 P Compact Track Loader*

Operational Impact:

Impact on Staffing: Employees will be 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
FY26	Cost to Purchase Equipment		\$ 122,000
	Total		\$ 122,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Wage & ERE	
FY26	Supplies and Maintenance	\$ 3,000
	Total	\$ 3,000

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Debt Funding – 5-year Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.7	3.0	2.9	0.7	9.3

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *1 Ton Dump Truck*

FY26 Impact: *\$0*

5-Yr Project Cost: *\$150,000*

New Project or Rollover: *Rollover*

Dept/Div: *Utilities / Wastewater*

Contact: *Chet Teague*

Requested by: *Jeff Low*

Date Completed: *3/13/25*

Project Summary:

Replace outdated/used 1999 1 Ton Dump Truck.

Location: Townwide



Community Impact:

Replace outdated 1999 1 Ton Dump Truck

Project Title: 1 Ton Dump Truck

Operational Impact:

Impact on Staffing: No impact on current staff

Impact on operational costs: New vehicle will mean reduced vehicle maintenance.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26			\$
FY27	1 Ton Dump Truck		\$150,000
	Total		\$ 150,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Normal Annual Maintenance & Fuel	\$
		\$
	Total	\$ 0

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Debt – 5 year lease financing

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.2	4	4.2	3.3	15.7

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *JLG 1055 Forklift*

FY26 Impact: \$0

5-Yr Project Cost: \$224,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Chet Teague*

Requested by: *Chet Teague*

Date Completed: *3/11/25*

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 and 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	0.7	9.0

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Equalization Basin*

FY26 Impact: \$0

5-Yr Project Cost: \$800,000

New Project or Rollover: *Rollover Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Chet Teague*

Requested by: *Jeff Low*

Date Completed: *3/12/25*

Project Summary:

Construct a sewer equalization water storage tank.

Location: Public Works Streets Yard



Community Impact:

This project is for construction 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 and 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

Water Fund

Funding

		FY26 Budget
Funding Source		
	Grants	\$ 4,535,000
	Debt Financing	\$ 1,077,580
	Current Revenues & Transfers	\$ 195,000
	Private Development Funds	
Total Potential Funding		\$ 5,807,580

Expenditures

			Funding Source			
Functions	Project	FY26 Budget	Grants & Int	Current Revs	Debt	Development
	Water Main Annual Replacement	\$ 1,657,580	\$ 1,260,000	\$ 45,000	\$ 352,580	
	Arsenic Removal Syst-Mongini/Verde Est's Wells	\$ 2,000,000	\$ 2,000,000			
	Backhoe	\$ 180,000			\$ 180,000	
	ADWR Adequate Water Supply Study	\$ 75,000		\$ 75,000		
	New Hwy 260 Production Wells	\$ 225,000			\$ 225,000	
	New Mongini Replacement Well	\$ 1,000,000	\$ 1,000,000			
	Verde Commercial Tank and Pump Station	\$ 200,000	\$ 200,000			
	Verde River Estates New Well and Storage Tanks	\$ 150,000			\$ 150,000	
	Bradshaw Haven Well Project	\$ 75,000	\$ 75,000			
	Moonrise Water Main Replacement	\$ 75,000		\$ 75,000		
	Water Hauling Vending Station	\$ 170,000			\$ 170,000	
Total Public Use Facilities:		\$ 5,807,580	\$ 4,535,000	\$ 195,000	\$ 1,077,580	\$ -
Net Total - CIP Fund			\$ -	\$ -	\$ -	\$ -

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Water Main Replacement Project*

FY26 Impact: \$1,657,580

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

New Project or Rollover: *Rollover*

Dept/Div: *Utilities*

Contact: *J. Low*

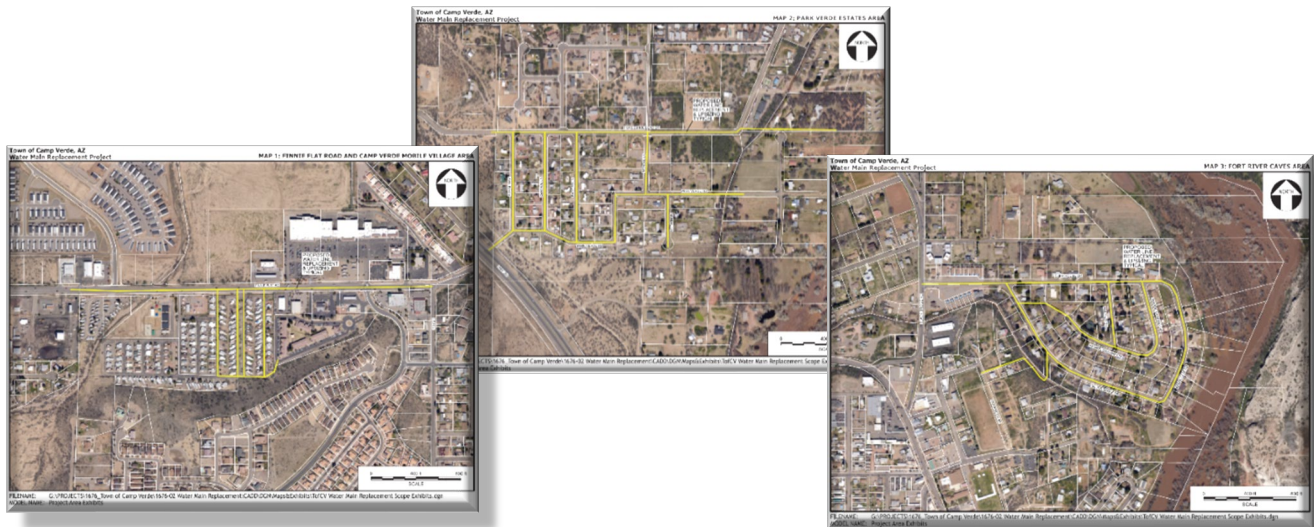
Requested by: *J. Low*

Date Completed: *2/11/25*

Project Summary:

Replace approximately 25,000 LF of aged, undersized water mains with new 8-inch diameter mains and add 15 fire hydrants.

Locations: Finnie Flat & Verde Mobile Village area, Park Verde Estates area, and Fort River Caves area



Community Impact:

This project will replace approximately 25,000 LF of aged, undersized water mains with new 8-inch diameter water mains and add 15 new fire hydrants. Water quality will be enhanced by looping the systems and increasing fire flows.

The approved grant projects will replace outdated water mains, increase water main sizes, loop the water system in various areas, and install new leak detection fire hydrants (to pinpoint future leak locations). The three project areas were determined based on recorded leaks and age of the water mains and pipe material. The Town cost share to the grant includes purchasing new cellular water meters for the Town.

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	*Actual Spent to Date		\$342,420
FY26	Design and Initiate Construction	July – June	\$1,657,580
FY27	Water Main Construction	July - June	\$,600,000
FY28	Annual Water Main Replacement		\$500,000
FY29	Annual Water Main Replacement		\$500,000
FY30	Annual Water Main Replacement		\$600,000
	Total		\$4,200,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages & ERE	0
FY25	Supplies	0
	Total	

Project Funding:

Tracking Fund: Water Fund

Funding Source: FY26 & FY27: Grant Funding - \$2.325M, Debt Funding - \$675K, Operations - \$100K
FY28 – FY30: Various options including 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

FY26 Capital Improvement Project

Project Title: *Water Systems Arsenic Treatment*

FY26 Impact: \$2,000,000

5-Yr Project Cost: \$3,600,000

New Project or Rollover: *Rollover*

Dept/Div: *Utilities*

Contact: *J. Low*

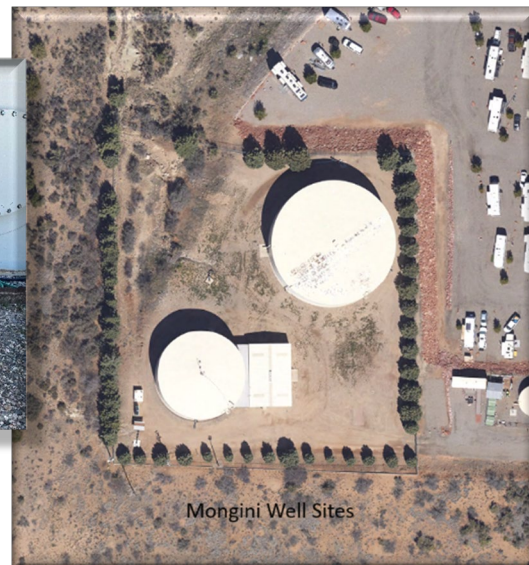
Requested by: *J. Low*

Date Completed: *3/12/25*

Project Summary:

Construct arsenic testing and treatment sites for Mongini well site, Verde River Estates well, and paint Tank 2.

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 in all Town water systems.

Water usage at the Mongini Well site is at record levels for production, with arsenic levels increasing with additional usage. The project will assure a safe water supply for the town's drinking water. The project will also include recoating and repainting Tank 2.

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 our electrical demand for the systems.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Project Construction	July - June	\$2,000,000
FY27	Project Construction	July27 – Oct27	\$1,600,000
	Total		\$3,600,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Wages & ERE	\$0
FY26	Supplies	\$125,000
	Total	\$ 125,000

Project Funding:

Tracking Fund: Water Fund

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

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

FY26 Capital Improvement Project

Project Title: *New Mongini Replacement Well*

FY26 Impact: \$1,000,000

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

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

Requested by: *J. Low*

Date Completed: *3/12/25*

Project Summary:

Drill a replacement well at the Mongini site and abandon well #1.

Location: 5000 Genisis Drive



Community Impact:

Based on the Town Master Plan, the Town needs at least two additional well sites to increase water production. Town staff is recommending drilling a replacement well at the Mongini site and abandoning Well #1, which is not usable. The project will design and install a new 18-inch diameter well, which will require an additional 200 Amp electrical service. The project will create redundancy for the wells and pumps at this site, increasing the overall water system production.

Project Title: *New Mongini Replacement Well*

Operational Impact:

Impact on Staffing: Staff will need to monitor and maintain the new well.

Impact on operational costs: Staff will need to maintain the new well at the site. Additional electrical costs will be associated with the new pump.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Design & Install New 18-inch Diameter Well to 800 feet depth	July - June	\$ 1,000,000
FY27	Finalize Development of the New Well	July - June	\$ 1,000,000
	Total		\$ 2,000,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$0
FY27	Supplies and Electricity	\$30,000
	Total	\$30,000

Project Funding:

Tracking Fund: Water Fund

Funding Source: Congressional Spending Grant.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
5.0	2.0	4.1	4.4	15.5

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Verde Commercial Tank and Pump Station*

FY26 Impact: \$200,000

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

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

Requested by: *J. Low*

Date Completed: *2/13/25*

Project Summary:

Acquire 0.9-acre parcel to develop two(2) 500,000-gallon water storage facility 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 facility 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 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
FY26	Site Design	July – June	\$200,000
FY27	Tank Construction	July – June	\$1,800,000
	Total		\$2,000,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	Wages & ERE	\$0
FY28	Supplies	\$30,000
	Total	\$30,000

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

FY26 Capital Improvement Project

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

FY26 Impact: \$75,000

5-Yr Project Cost: \$225,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities Dept*

Contact: *Rick Tackitt*

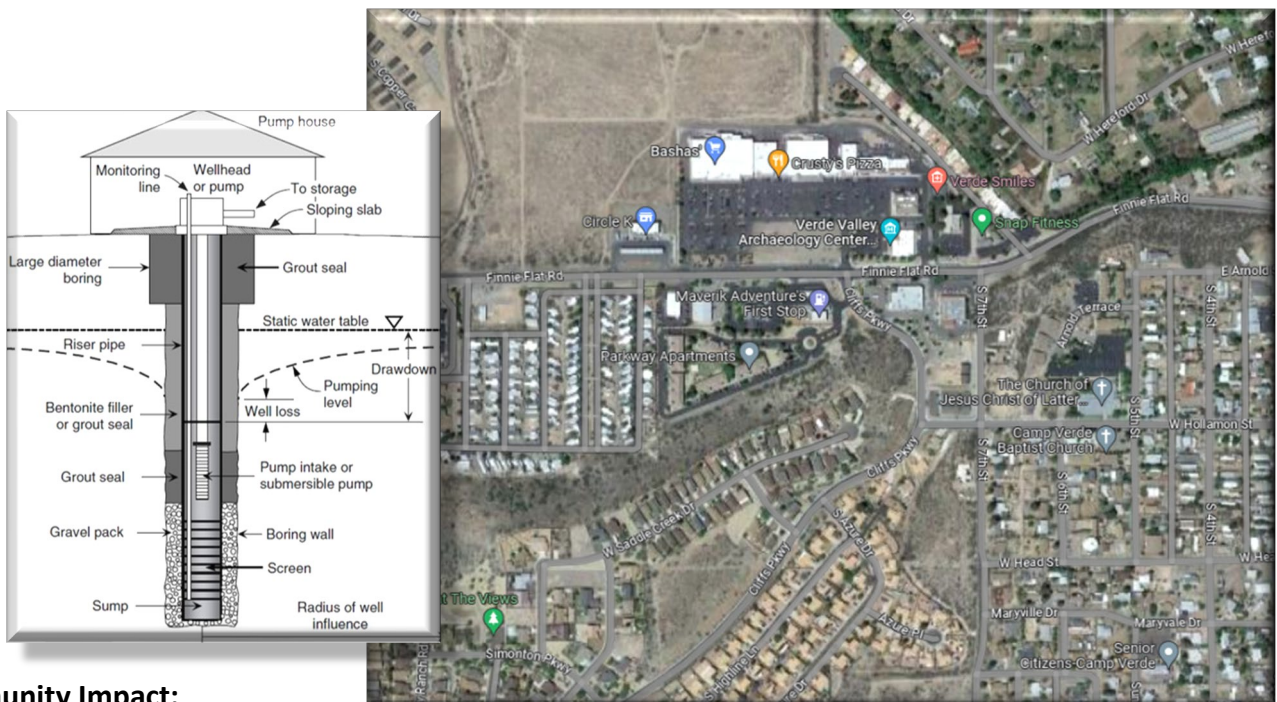
Requested by: *Rick Tackitt*

Date Completed: *3/12/25*

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:

Gain additional water production, 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	Install Well	July-Aug 2026	\$75,000
FY27	Install Building, Arsenic Treatment, and Chlorination, Power, Pump, and Piping	July-Aug 2027	\$150,000
	Total		\$225,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26		\$0
FY27	Power and Chemicals	\$50,000
	Total	\$50,000

Project Funding:

Tracking Fund: Water Fund

Funding Source: Public and Private Partnership, Grants and Water Enterprise Fund.

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

FY26 Capital Improvement Project

Project Title: *Backhoe- Extend-a-Hoe- 4X4- Enclosed Cab*

FY26 Impact: \$180,000

5-Yr Project Cost: \$180,000

New Project or Rollover: *Rollover/Update*

Dept/Div: *Utilities/Water*

Contact: *Rick Tackitt*

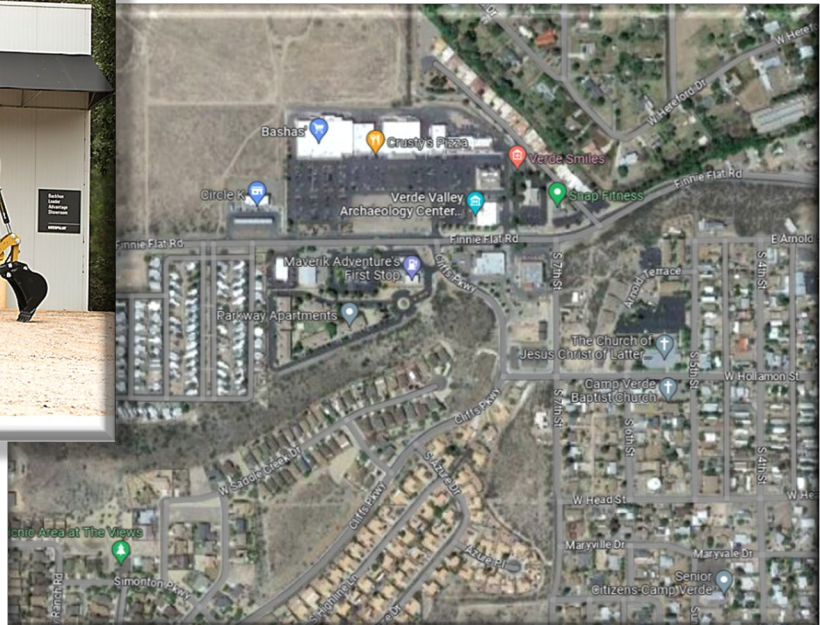
Requested by: *Rick Tackitt*

Date Completed: *3/12/25*

Project Summary:

Replacing aging Backhoe.

Location: 395 S Main St



Community Impact:

We maintain a 6.5- mile distribution main along Hwy 260. Pipe depths and steep terrains are beyond the capability of present backhoe. We are in need of a backhoe that can provide for our current needs and allow staff to be able to service our distribution main along Hwy 260 and get water to our customers.

Project Title: *Backhoe- Extend-a-Hoe- 4X4- Enclosed Cab*

Operational Impact:

Impact on Staffing: Provide ability to traverse steep terrain where our distribution mains are located. Provide ability to excavate, repair, and maintain our water mains, which are deeper than standard.

Impact on operational costs: Add additional monthly cost to budget.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Backhoe Purchase		\$180,000
	Total		\$ 180,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Maintenance	\$500
	Fuel	\$500
	Total	\$1000

Project Funding:

Tracking Fund: Water Fund

Funding Source: Debt Funding – 5-year Lease.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.0	2.4	1.5	1.2	7.1

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

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

FY26 Impact: \$150,000

5-Yr Project Cost: \$600,000

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

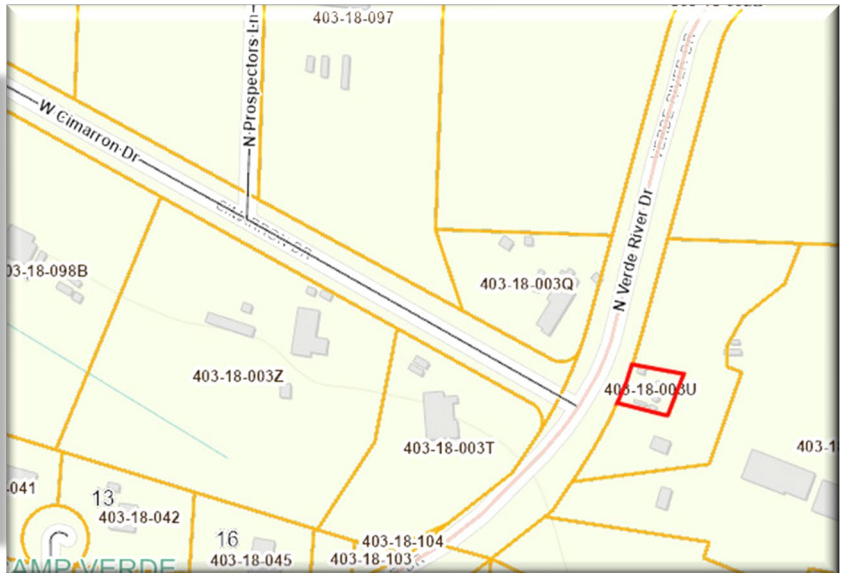
Requested by: *J. Low*

Date Completed: *2/13/25*

Project Summary:

Purchase land near the Verde River Estates Treatment site in FY25 for the drilling and construction of a well in FY27/28.

Location: 3411 N, Verde River Drive



Community Impact:

The existing well pumps 53 GPM and is located within the sub-flow zone of the Verde River, within the floodway. The Town would like to purchase additional land near the Verde River Estates Treatment site on APN 403-18-100B. The land acquisition is projected to occur in FY26, a new well drilled in FY27, and final site design and construction in FY28.

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

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
FY26	Property acquisition for new well site	July – June	\$150,000
FY27	Well drilling and site plan design		\$200,000
FY28	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	\$0
FY29	Supplies and Electricity	\$15,000
	Total	\$ 15,000

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

FY26 Capital Improvement Project

Project Title: *Northbound Highway 260 Production Wells*

FY26 Impact: \$225,000

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

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

Requested by: *J. Low*

Date Completed: *2/13/24*

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: *Northbound 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
FY26	Purchase 2 Acre Parcel for Well and Storage Tank Site	July – June	\$225,000
FY27			
FY28	Design and Install a New 18-inch Diameter Well at High View	July – June	\$1,500,000
FY29	Finalize Site Construction	July26 – Oct26	\$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, Water Enterprise Fund/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

FY26 Capital Improvement Project

Project Title: *Water Hauler Vending Station*

FY26 Impact: \$170,000

5-Yr Project Cost: \$170,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities/ Water Div*

Contact: *Rick Tackitt*

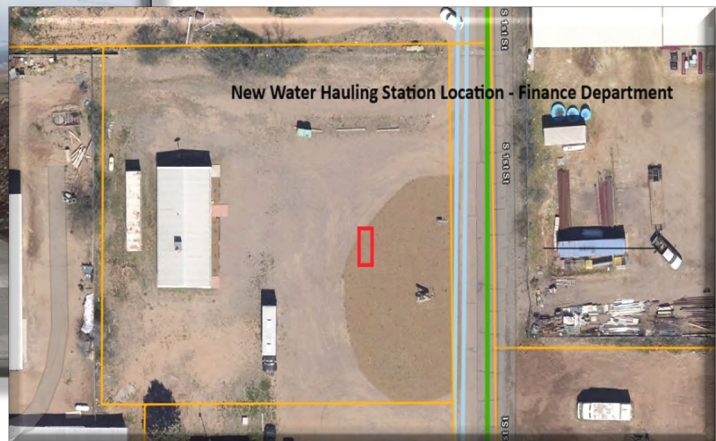
Requested by: *Rick Tackitt*

Date Completed: *3/13/25*

Project Summary:

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

Location: 601 S 1st Street



Community Impact:

We have 15 water hauler services at Salt mine Rd and Lewis Ln. This is a dangerous location to have water trailers and trucks pulled off the side of the road filling. This is a liability for the Town. We also have fire Hydrant meters, for construction water, we install around Town for an initial fee of \$1750 and \$250 per month with no water use. All these services require man hours on our part. A central water vending location would be safer and more economical. We only serve a fraction of the Town area and there is a need to serve this segment of our population who have bad well water quality or no water at all.

Project Title: *Water Hauler Vending Station*

Operational Impact:

Impact on Staffing: Less 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 we will do in house.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Design Hauling Station	July - June	\$20,000
FY26	Prepurchase Hauling Station	July - June	\$75,000
FY26	Curb, pavement, lighting and landscaping		\$75,000
	Total		\$170,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$0
FY27	Vender fee and electricity	\$8000
	Total	\$8000

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

FY26 Capital Improvement Project

Project Title: *ADWR Adequate Water Supply Study*

FY26 Impact: \$75,000

5-Yr Project Cost: \$125,000

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

Requested by: *J. Low*

Date Completed: *3/13/25*

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

FY26 Capital Improvement Project

Project Title: *Replace Iron Pipe at Moonrise Drive*

FY26 Impact: \$75,000

5-Yr Project Cost: \$525,000

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *Rick Tackitt*

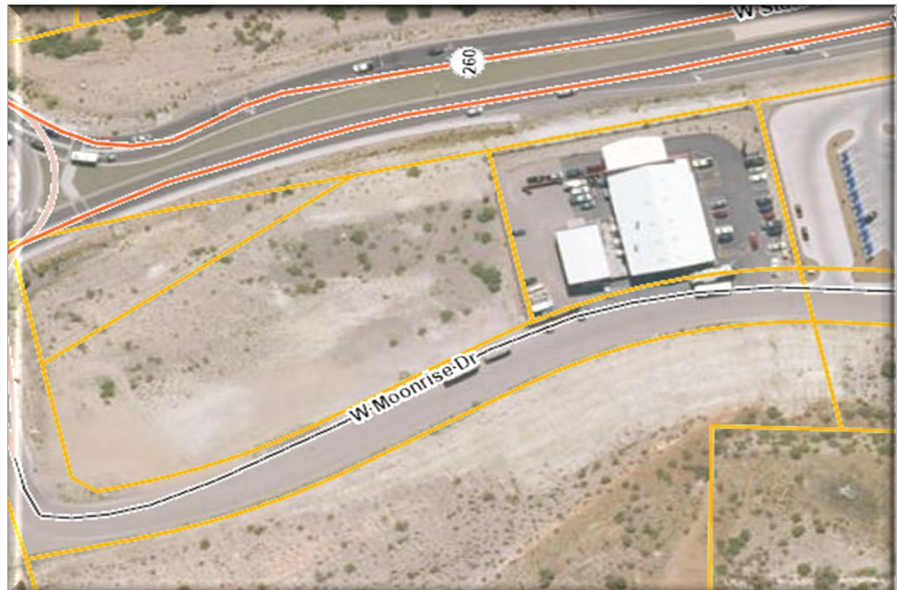
Requested by: *Rick Tackitt*

Date Completed: *3/13/25*

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. We have searched and fixed two leaks in the area this year. Every place we have inspected the pipe show terrible deterioration and will continue to be a recurring leak problem. This pipeline serves a body shop, car wash, gas station w/convenience store and restaurant at the busy I-17/ Hwy 260 intersection. This project will need to be completed with a minimum of water outage.

Project Title: *Replace Iron Pipe at Moonrise Drive*

Operational Impact:

Impact on Staffing: Staff is spending more time chasing down leaks and repairing them on this section of pipe. A lot of staff time, parts repair and equipment time is being wasted on temporary repairs on a pipe we know needs replaced.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Design Water Main Replacement	September - May	\$ 75,000
FY27	Construction for Water Main Replacement	December - March	\$450,000
FY28			
FY29			
FY30			
	Total		\$ 525,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: Water Fund

Funding Source: Design – Cash
Construction - Debt

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

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

FY26 Impact: \$0

5-Yr Project Cost: \$300,000

New Project or Rollover: *New Project*

Dept/Div: *Water Division*

Contact: *Rick Tackitt*

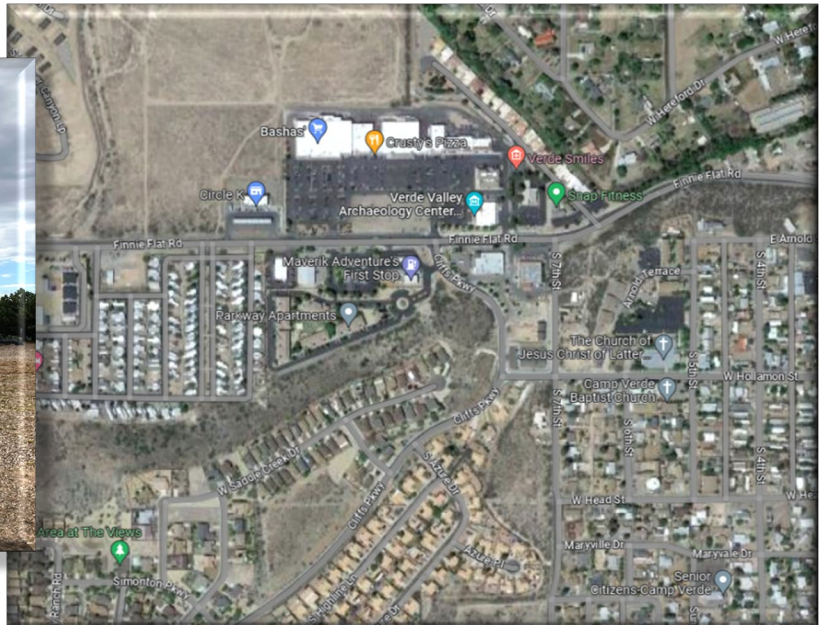
Requested by: *Rick Tackitt*

Date Completed: *2/13/25*

Project Summary:

The Town water distribution system has four large storage tanks. Each is 32'-40' tall. One tank has a recently installed fall protection system on its ladder. But no fall protection for working on top. The other three have neither type of fall protection equipment.

Location: 5000 S Genessis Way



Community Impact:

The Town leases tower space for communications on at least one of these tanks. Besides being a safety hazard for our employees working on the tanks, it is a liability to the Town each time a communications worker climbs a ladder to work on their equipment.

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

Operational Impact:

Impact on Staffing: No impact except enhanced safety.

Impact on operational costs: The only expected costs are for the inspection of harnesses annually and replacement every 10 years

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY 27	Installation of Equipment	As Directed	75,000
FY 28	Installation of Equipment	As Directed	75,000
FY 29	Installation of Equipment	As Directed	75,000
FY 30	Installation of Equipment	As Directed	75,000
	Total		\$ 300,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27		
FY28		
	Total	0.00

Project Funding:

Tracking Fund: Water Enterprise Fund

Funding Source: Cash

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY26 Capital Improvement Project

Project Title: *Replacement Work Trucks*

FY25 Impact: \$0

5-Yr Project Cost: \$170,000

New Project or Rollover: *New*

Dept/Div: *Utilities / Stormwater*

Contact: *Rick Tackitt*

Requested by: *Jeff Low*

Date Completed: *3/11/25*

Project Summary:

Replace a 2007 service truck with 150,000 miles with a new 3/4-ton diesel 4x4 utility single cab service truck. Also add one additional staff 1/2-ton pickup truck.

Location: Townwide



Community Impact:

The Water Division is requesting to replace a 2007 service truck with over 150,000 miles, which is in continual need of repair, with a new 3/4-ton diesel 4x4 utility cab service truck. Also add one additional staff 1/2-ton pickup truck.

Project Title: *Replace Work Trucks*

Operational Impact:

Impact on Staffing: No impact on current staff

Impact on operational costs: New vehicle will mean reduced vehicle maintenance.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26			\$0
FY27			\$0
FY28			\$0
FY29	3/4-Ton Utility Truck Single Cab		\$100,000
FY30	1/2-Ton Work Truck		\$70,000
	Total		\$ 170,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Normal Annual Maintenance & Fuel	\$ 2,000
	Total	\$ 2,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Lease Financing

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.3	1.3	1.6	0.0	5.1