



**AGENDA
TOWN OF CAMP VERDE
WORK SESSION
MAYOR AND COUNCIL
473 S MAIN STREET, SUITE 106
WEDNESDAY, MARCH 8, 2023 AT 5:30 P.M.**

ZOOM MEETING LINK:

<https://us02web.zoom.us/j/85673671619?pwd=MIZJNIRuZWxLZkFWWIRUa0Z3QnBBdz09>

One Tap Mobile: 1-253-215-8782 or 1-346-248-7799

Meeting ID: 856 7367 1619

Passcode: 764796

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

- 1. Call to Order**
- 2. Roll Call.** Council Members Jackie Baker, Wendy Escoffier, Robin Godwin, Cris McPhail, Jessie Murdock, Vice Mayor Marie Moore, and Mayor Dee Jenkins
- 3. Pledge of Allegiance**
- 4. Presentations, Discussion and Possible Direction to staff in determining Council's prioritization of potential CIP projects.** Staff Resource: Mike Showers Page 3
- 5. Adjournment**

CERTIFICATION OF POSTING OF NOTICE

The undersigned hereby certifies that a copy of the foregoing notice was duly posted at the Town of Camp Verde and Bashas on 3/2/2023 at 4:00 p.m.

Cindy Pemberton

Cindy Pemberton, Town Clerk

Pursuant to A.R.S. §38-431.01 Meetings shall be open to the public - All meetings of any public body shall be public meetings and all persons so desiring shall be permitted to attend and listen to the deliberations and proceedings. All legal action of public bodies shall occur during a public meeting. The Town of Camp Verde Council Chambers is accessible to the handicapped. Those with special accessibility or accommodation needs, such as large typeface print, may request these at the Office of the Town Clerk at 928-554-0021.

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Agenda Item Submission Form – Section I

Meeting Date: March 8, 2023

- ☐ Consent Agenda ☐ Decision Agenda ☐ Executive Session Requested
☐ Presentation Only ☐ Action/Presentation ☒ Work Session

Requesting Department: Finance

Staff Resource/Contact Person: Mike Showers

Agenda Title (be exact): Presentations, discussion and direction to staff in determining Council's prioritization of potential CIP projects.

List Attached Documents: 1) Agenda, 2) Survey results, 3) CIP & ARPA Exps to date, 4) FY24 Proposed CIP Projects

Estimated Presentation Time: 2 hours

Estimated Discussion Time: 1 hour

Reviews and Comments Completed by:

☐ Town Manager: _____ ☐ Department Head: _____

☐ Town Attorney Comments: _____

☐ Risk Management: _____

☐ Finance Department

Fiscal Impact:

Budget Code: _____ **Amount Remaining:** _____

Comments:

Background Information: this meeting is to allow for interaction and discussion between staff and Council in regards to proposed CIP projects for the Town over the next 5 years.

Recommended Action (Motion): N/A

Instructions to the Clerk: N/A

TOWN OF CAMP VERDE

CIP Outline

March 8, 2022

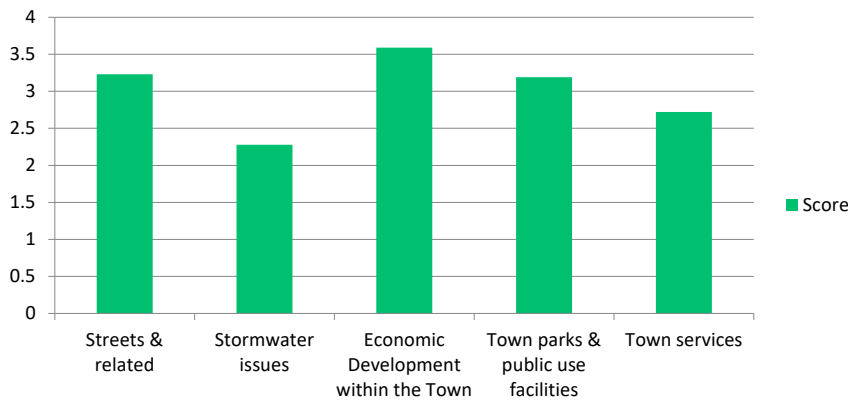
Introduction & Packet Review (5 mins)	5:30 pm
Manager's Discussion on CIP Funding (30 mins)	5:35 pm
Presentations (2 hrs, 10 mins)	6:05 pm
○ Library (5 mins)	6:05 pm
○ Economic Development/P&R (10 mins)	6:10 pm
○ CVMO (10 mins)	6:20 pm
○ Streets (5 mins)	6:30 pm
○ Maintenance (20 mins)	6:35 pm
○ Stormwater (15 mins)	6:55 pm
○ Wastewater (20 mins)	7:10 pm
○ Water (20 mins)	7:30 pm
○ -Break- (10 mins)	7:50 pm
○ Council (15 mins)	8:00 pm
Discussion & Prioritization (45 mins)	8:15 pm
○ Discussion (20 mins)	8:15 pm
○ Point Values (10 mins)	8:35 pm
○ Calculations (5 mins)	8:45 pm
○ Identify Priorities (5 mins)	8:50 pm
○ Further Comments? (5 mins)	8:55 pm
Conclude Meeting	9:00 pm

TOWN OF CAMP VERDE FY24 BUDGET SURVEY

List the following types of projects in order of priority for Camp Verde.

	1	2	3	4	5	Total	Score
Streets & related	18.90% 69	28.77% 105	20.27% 74	20.27% 74	11.78% 43	365	3.23
Stormwater issues	6.06% 22	14.60% 53	15.43% 56	29.20% 106	34.71% 126	363	2.28
Economic Development within the Town	40.16% 147	17.21% 63	18.31% 67	10.38% 38	13.93% 51	366	3.59
Town parks & public use facilities	24.93% 91	19.45% 71	21.64% 79	17.81% 65	16.16% 59	365	3.19
Town services	10.11% 37	19.95% 73	24.86% 91	22.13% 81	22.95% 84	366	2.72
Answered							373
Skipped							49

List the following types of projects in order of priority for Camp Verde.



TOWN OF CAMP VERDE FY24 BUDGET SURVEY

Is there an area you didn't see in the previous ranking that should be included?

	Responses
Grocery store	7
Add businesses, create jobs, economic development	6
Family activities, local music, rec center, senior center, adult sports	5
Water shortage	5
Affordable housing	5
Public transportation	5
Landscape cleanup	5
Healthcare, healthcare workers, expand facilities	4
Senior housing	4
Lower taxes	3
Special events, fireworks, concerts	3
Dog park	3
Large animal vet	3
Ranch and Farm issues	3
Walking, bike paths	3
Retail, restaurants	3
Expand high school, access to school	3
Trail development	3

TOWN OF CAMP VERDE FY24 BUDGET SURVEY

What would you most like to see accomplished in Camp Verde over the next 5 years?

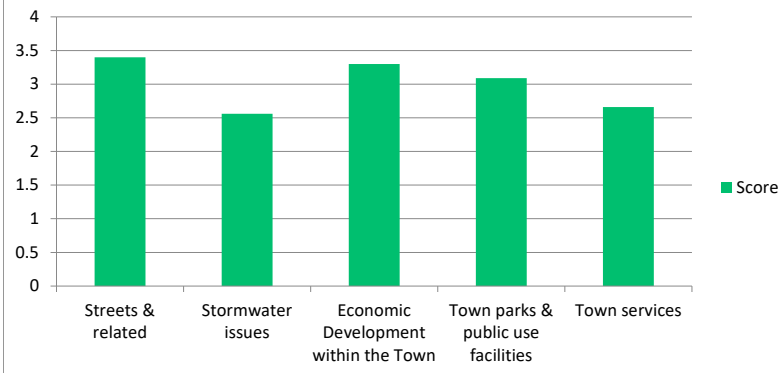
- Turning Main Street into old fashioned downtown, more restaurants, mom and pop shops
- Stable, clear architectural and civil engineering oversight for all future community development
- Better internet service options
- Another grocery store
- Careful focus on zoning
- Complete sport complex, hold tournaments, outdoor activities, splash pad, dog park, trail system
- Use equestrian center for concerts, gun shows, swap meets
- More places to shop, retail
- Entertainment options, youth-based entertainment, music festivals
- More family activities, businesses geared to kids
- Improve storm drains, maintain stormwater facilities
- Reduce taxes
- More affordable housing, job opportunities, events
- Expansion, more dining, grocery shopping options, kid friendly activities
- Support local small businesses, better parks, increase funds for law enforcement
- Maintain rural feel, small town charm
- Increase senior living options, healthcare options
- An all-inclusive indoor recreation facility
- Clean up the town, make it look presentable, plant flowers and trees
- Repair streets, sidewalks, add bike lane
- Increased vet care for larger animals
- Expand medical facilities, healthcare services, urgent care
- 1 free dump day per month, with proof of address
- Parks and Rec center
- Quality growth that retains the heritage
- Water management
- Dark sky compliance
- Added police, fire protection, enforce speeding tickets, fully fund Marshall's office
- Verde Lakes upgrades, sidewalk, bike lanes
- Middle Verde storm drainage, sidewalks
- Expand municipal water system, conservative initiatives for water use
- Trash cans and pick up at White Bridge
- Recycle drop-offs
- Alternative electricity provider
- Comprehensive strategic plan that aligns with citizen's goals/needs that includes key milestones to measure the success of the plan
- Utilize vacant commercial buildings
- Sidewalk on 7th street
- New Town government building
- Open Parsons Trail area
- Pave old jail parking lot
- Better river access
- The identity of the town is a small farming and ranching community intent on staying that way for the betterment if the quality of life of the generations before us and those to come

TOWN OF CAMP VERDE FY24 BUDGET SURVEY - CVHS

List the following types of projects in order of priority for Camp Verde.

	1		2		3		4		5		Total	Score
Streets & related	27.84%	49	26.70%	47	14.77%	26	18.75%	33	11.93%	21	176	3.4
Stormwater issues	11.05%	20	16.02%	29	19.89%	36	24.31%	44	28.73%	52	181	2.56
Economic Development within the Town	28.73%	52	21.55%	39	18.78%	34	12.71%	23	18.23%	33	181	3.3
Town parks & public use facilities	20.88%	38	22.53%	41	19.23%	35	19.78%	36	17.58%	32	182	3.09
Town services	11.48%	21	13.11%	24	27.87%	51	24.59%	45	22.95%	42	183	2.66
											Answered	184
											Skipped	9

List the following types of projects in order of priority for Camp Verde.



TOWN OF CAMP VERDE FY24 BUDGET SURVEY - CVHS

Is there an area you didn't see in the previous ranking that should be included?

	Responses
School funding, school building maintenance	12
Activities for teens*	8
Street maintenance, stormwater issues	4
Improved internet	4
Restaurants, fast food	3
Improve plaza	3
More stores	3
Affordable housing	2
Sports Complex	2
Grocery store	2
Skate Park	2
Better gym	2
More Town services	1
Upkeep with what we have	1
Dog park	1
Hospital	1
Industrial stores	1
Vocational schools	1
Occupy empty buildings	1
Verde Lakes	1
Mental health for students	1
River access	1

Suggested activities - boxing gym, roller-skating, drive-in theater, rec center, fair

TOWN OF CAMP VERDE FY24 BUDGET SURVEY - CVHS

What would you most like to see accomplished in Camp Verde over the next 5 years?

Responses

- Adding businesses, more jobs, gym, grocery store, clothing stores, restaurants	34
- Teen activities, trampoline park, fair, amusement park, water park, arcade, minigolf, rec center , movie theater	25
- Affordable housing, more housing developments	21
- Complete Sports Complex	15
- Improve roads, storm drainage, sidewalks	14
- Educational programs, school improvements, art program, weight room, sports programs, better fields	13
- More parks, sports fields, athletic facilities, indoor sports, sand volleyball court	10
- Internet improvements	8
- Well-functioning economy while retaining its small town charm	5
- Economic development	4
- Increase safety, control violence and spread of drugs	3
- Conservation of wildlife and land, cleaner environment	3
- Improve skate park	2
- Motor vehicle office	1
- Make Main Street aesthetically pleasing and repurpose old businesses with little businesses	1
- Make it easier to live with small amounts of money	1
- Improve Pool	1
- Build a hospital	1
- Change Middle Verde Bridge name to honor Riley	1
- Better equipped areas for FFA animals	1
- Participation in the improvement and the upcoming of our town	1

TOWN OF CAMP VERDE
Capital Funds
FY23 - 2nd QTR ending December 2022

Capital Improvement Fund Projects

Projects	<u>Actual</u>	<u>Annual Budget</u>	<u>Difference</u>	<u>% Left</u>
Unallocated fm Gen Fund		(63,418)	(63,418)	100%
Circle K Bldg Demolition	55,575	55,800	225	0%
Town Vehicles		365,000		
CVMO Vehicles		350,000	350,000	100%
CVMO Radio Upgrades	168,049	175,000	6,951	4%
CVMO Fire Arms	19,227	45,000	25,773	57%
Rodeo		0		
Rodeo Arena Bathrooms		2,854	2,854	100%
Rodeo Arena Concession	13,542	38,991	25,449	65%
Remodel of 300 Bldg Space		40,000	40,000	100%
Parson Riverfront Preserve		45,000	45,000	100%
Pool Improvements		30,000		
HVAC Replacement for 204 & 305	60,168	44,624	(15,544)	-35%
Gazebo Repair	4,500	48,000	43,500	91%
Community Development Remodel	12,622	12,886	264	2%
Wilshire & Indust Roundabouts		15,013	15,013	100%
Town Copiers	17,054	17,400		
Finnie Flat Streetscape		15,369	15,369	100%
Stormwater Projects		19,960	19,960	100%
Verde Lakes Park		50,000	50,000	100%
Operating Transfer Out to CDBG		169,000	169,000	100%
Net Exps	(350,738)	(1,476,479)	730,396	-49%
Interest/Grants/Operating Transfers In	250,000	250,000	0	0%
Debt Financing		715,000	(715,000)	N/A
Beginning Balance	960,164	693,260	(266,904)	-38%
Remaining Funds	859,426	181,781	(251,508)	

Park Fund Project

Sports Complex	<u>Actual</u>	<u>Annual Budget</u>	<u>Difference</u>	<u>% Left</u>
Project Budget		5,399,488		
Equipment	0			
Buildings	12,600			
Infrastructure	826,763			
Net Exps	(839,363)	(5,399,488)	4,560,125	-84%
Interest/Grants/Operating Transfers In	108,648	3,534,000	(3,425,352)	-97%
Beginning Balance	1,715,987	1,865,488	149,501	8%
Remaining Funds	985,272	0	1,284,274	

**ARPA Funds
March 2023**

Award Amount:

\$3,736,236

Item	FAQ	Date Auth	Acnt	Court Funds	\$ Auth	FY23 as of 3/31/23	FY23 as of 12/31/22	FY22 as of 6/30/22	Over/(Under)	Remaining
Fed Grant Fund Special										
Digital Fingerprint Processing	2.1	08/04/21	21-600-20-800000		\$14,035			\$14,035	\$0	
CVMO Doors	2.1	08/04/21	21-600-20-811211		\$8,000			\$8,400	\$400	
Digital Sign Boards	2.1	08/04/21	21-480-20-800000		\$100,000			\$99,773	(\$227)	
CVHS Ingress Design Study		09/15/21	21-480-20-804000		\$25,000			\$16,500	(\$8,500)	
Council Chambers	2.1	08/04/21	21-180-20-704000		\$28,000		\$2,519	\$28,253	\$2,772	
ComDev Scanner	2.3	08/04/21	21-500-20-800000		\$5,500			\$6,284	\$784	
Mobile STEM/Learning Lab	4.8	08/04/21	21-700-20-800000		\$25,000			\$22,124	(\$2,876)	
Radio Tower Repairs & Impvmnts	2.1	08/04/21	21-600-20-800000		\$110,000			\$110,000	\$0	
CVMO Dispatch Consoles		11/03/21	21-600-20-800000		\$135,000			\$135,000	\$0	
Court Security Checkpoint	2.1	08/04/21	21-300-20-811224		\$40,000			\$14,512		\$25,488
		08/04/21	05-330-20-821900	\$60,000						
Sports Complex Broadband	2.18/6.5	08/04/21	21-800-20-804000		\$125,000			\$76,491		\$48,509
Animal Shelter Upgrades	2.1	08/04/21	21-610-20-790302		\$12,000		\$1,250	\$6,470		\$4,280
Building 300 Generator	2.1	08/04/21	21-800-20-800000		\$175,000					\$175,000
Building 300 Entry Doors	2.1	08/04/21	21-800-20-811211		\$30,000					\$30,000
Building 300 Restroom Improvements	2.1	08/04/21	21-800-20-810000		\$100,000					\$100,000
Wayfinding Signage	2.9	08/04/21	21-170-20-804000		\$185,000	\$6,000	\$5,398			\$173,602
Sewer Fund										
Sep Main St. Comm Connections	6	08/04/21	31-490-20-804014		\$35,000		\$35,000		\$0	
		04/06/22	31-490-20-804014		\$10,423		\$10,718	\$7	\$302	
Main St. Sewer Line Replacement	6	08/04/21	31-490-20-804011		\$480,000	\$2,563	\$55,580	\$70,334		\$351,523
	6	02/16/22	31-490-20-804011		\$120,000					\$120,000
Dickison Erosion Repair	6	08/04/21	31-490-20-804012		\$306,750			\$42,687		\$264,064
Hauler Station Upgrades	6	08/04/21	31-490-20-804013		\$300,000	\$450		\$62,412		\$237,138
3rd St. Residential Imprvmnts	6	08/04/21	31-490-20-804016		\$55,000	\$2,154				\$52,846
Main St. Lift Station Repairs	6	08/04/21	31-490-20-804016		\$35,000	\$29,750				\$5,250
Yaqui Circle Line Replacement	6	08/04/21	31-490-20-804016		\$57,500		\$65,012		(\$7,512)	
Repair Main North of I-17	6	08/04/21	31-490-20-804016		\$45,000					\$45,000
3rd St. & Maryvale Siphon Repair	6	08/04/21	31-490-20-80401X		\$100,000					\$100,000
Total Allocated					\$2,662,208	\$40,917	\$175,477	\$713,282	(\$7,345)	
Remaining Funds Available					<u>\$1,081,372</u>					
Not Started In progress Complete Complete										

Town of Camp Verde
FY24 Capital Improvements Plan
Proposed Projects

General Fund

Functions	MAJ/min	Dept	Page	Pts	Project	Proposals
<i>Parks & Public Use Facilities</i>	min	Mnt	25		Pool Filter System	\$ 92,375
	min	Mnt	26		Playground Fall Material	\$ 85,430
	min	Mnt	28		Park Playground Renovation	\$ 78,000
	min	Mnt	29		Town Soccer Field Sprinkler System	\$ 68,475
	min	ED	5		Oasis Trailhead	\$ 42,000
	min	ED	3		Design of Sports Complex Bike Park	\$ 40,000
	min	ED	5		Montezuma Castle Deliniators	\$ 12,500
	min	ED	5		Rezzonico Park Floating Dock	\$ 10,000
	min	ED	5		UUTP Trail Construction	\$ 5,000
	min	ED	5		GIS Planning Map of the UUTP	\$ 3,500
Total Public Use Facilities:						\$ 437,280
<i>Public Use Infrastructure</i>	MAJ	Str	32		Chip Seal Program	\$ 6,408,915
	MAJ	Str	34		Circle K Intersection Adjustment	\$ 815,000
	MAJ	Str	33		Hwy 260/Out of Africa Connector Rd.	\$ 509,427
	MAJ	StW	11		Hwy 260/Verde Lakes Drainage Diversion	\$ 341,000
	MAJ	StW	12		Amore Drive Diversion and Pump Station	\$ 324,490
	MAJ	StW	15		S Glenrose Dr & E Quarterhorse Lane Drainage	\$ 300,000
	MAJ	StW	17		Verde Lakes S Forrest Land Drainage Diversion StormWtr	\$ 276,000
	MAJ	StW	13		Town-Wide Floodplain Studies	\$ 250,000
	MAJ	StW	14		Industrial Drive / Gaddis Wash Crossing	\$ 226,875
	MAJ	Mnt	30		Gym Parking Lot	\$ 187,000
	min	StW	18		West Storm Water Diversion Verde Lakes	\$ 89,850
	min	StW	16		Verde Lakes Dr & W Clear Creek Crossing Culvert Pkg	\$ 67,500
Total Public Use Infrastructure:						\$ 9,796,057
Functions	MAJ/min	Dept	Page	Pts	Project	FY24 Proposals
<i>Town Facilities</i>	MAJ	Mnt	19		300 Build Remodel	\$ 456,520
	MAJ	Libr	42		Verde Lakes Automated Library Branch	\$ 230,575
	MAJ	Mnt	31		Bldg 100 Restroom Remodel	\$ 105,600
	min	Mnt	22		Lower Maint Building Addition	\$ 75,155
	min	Mnt	27		Building 300 Roof Work	\$ 60,600
	min	Mnt	21		Economic Development Metal Roofing	\$ 27,385
Total Town Facilities:						\$ 955,835
Functions	MAJ/min	Dept	Page	Pts	Project	FY24 Proposals
<i>Town Systems & Equipment</i>	MAJ	CVMO	37		Patrol Vehicle Replace/Upgrade	\$ 253,000
	MAJ	CVMO	36		911 Software for 3rd Dispatch Console	\$ 143,880
	MAJ	Mnt	23		Maint Vehicles	\$ 108,620
	min	Mnt	20		Backhoe loader	\$ 80,465
	min	CVMO	40		Patrol Rifles	\$ 70,000
	min	Str	35		Drum Roller	\$ 55,000
	min	Mnt	24		Gooseneck Trailer	\$ 29,850
	min	CVMO	41		Thermal Drone	\$ 16,000
	min	CVMO	39		Intoxilizer 9000 Upgrade	\$ 10,043
Total Town Systems & Equipment:						\$ 766,858
Total Projected Cost - All Projects						\$ 11,956,030

Wastewater Fund

Functions	MAJ/min	Dept	Page	Pts	Project	Proposals
Improvements	MAJ	WW	48		Northbound Sewer Collection System	\$ 14,000,000
	MAJ	WW	46		Construct Sewer Lines - Black Bridge Loop Area	\$ 766,500
	MAJ	WW	45		Contruction Lift Station #5 Rezzonico Park	\$ 700,000
	MAJ	WW	44		Blower Addition Building & Installation	\$ 207,260
	MAJ	WW	47		WWTP Control Panels Upgrade	\$ 206,250
	min	WW	43		Treatment Plant Administrative Building	\$ 85,000
Total Projected Cost - Wastewater Projects						\$ 15,965,010
Net Total - Wastewater Projects						\$ (15,965,010)

Water Fund

Functions	MAJ/min	Dept	Page	Pts	Project	Proposals
Improvements	MAJ	W	55		Design/Construct Arsenic Removal Syst-Mongini Well	\$ 1,495,000
	MAJ	W	56		Design/Construct Arsenic Removal Syst-Verde River Est's	\$ 427,000
	MAJ	W	57		Water Main Annual Replacement	\$ 400,000
	MAJ	W	53		Water System Master Plan	\$ 300,000
	MAJ	W	51		SCADA & Communication Tower Relocation	\$ 250,000
	min	W	49		Backhoe	\$ 100,000
	min	W	50		Vehicles	\$ 90,000
	min	W	52		Vac Trailer	\$ 50,000
Total Projected Cost - Water Projects						\$ 3,112,000
Net Total - Water Projects						\$ (3,112,000)

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: *Grant Match for Design of the Sports Complex Bike Park*

Date: 2.18.23 **Dept:** Public Works **Contact:** Ken Krebbs, Mike Marshall, Molly Spangler
Req'd by: Molly Spangler **Prepared by:** Molly Spangler

Project Summary:

The purpose of this CIP funding request is to provide match funds for a grant from the International Mountain Bike Association (IMBA) that was recently awarded to the town in February of 2023. The grant requires 100% matching funds. With a total project cost upwards of \$80K, the required match is upwards of \$40K.

The grant funds and CIP funds will be used to complete a design of the Sports Complex Bike Park including design for the following: a pump track with jumps, dirt jumps, skills features, flow trails, a "tot track" for the younger children, and a five-mile network of trails with varying difficulties that appeals to those with varying skill levels. The IMBA team will conduct the bike park design work.

Location:

Camp Verde Sports Complex

Need / Justification:

Initial planning for the bike park and associated park trails was provided by International Mountain Bike Association (IMBA) Trail Solutions in 2018, with a \$30K grant from the Catena Foundation. The result of IMBA's work was the Camp Verde Trails Concept Plan, published in October 2019. Following IMBA's work, the Town funded a master trail planning process called the Urban-Upland Trail Plan (UUTP) which was adopted by the council in 2020.

A bike park would be an amenity to the community and the workforce. These recreational investments improve transportation alternatives, livability, and access to the public lands. This design project is the next step in understanding how to implement the bike park. Without the ~\$40K matching funds, we are not able to utilize the IMBA grant of ~\$40K.

Full-Cost: \$ 40,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Design completed by IMBA (may start as early as July 1)	2-3 months	\$ 40,000 (Town's cost)

Operational Impact:

This is for the design, not construction, of the bike park. A majority of the work will be completed by International Mountain Bike Association (IMBA). Town staff time involvement will be limited.

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

Funding for design of the Sports Complex bike park is as follows:

- Total project cost: ~\$80K
- Grant Funding: ~\$40K from IMBA
- Proposed Match Funding: ~\$40K Town of Camp Verde

Future funding for implementation/construction of bike park:

The Catena Foundation funded the \$30K concept plan in 2019 and is committed to funding 50% of the design work for this current request. The Catena Foundation has shown commitment and is open to considering additional funding for the implementation/construction of the park. Catena Foundation grant funds will require a 1:1 match.

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: *Trails and Outdoor Recreation*

Date: 2.16.23 **Dept:** Public Works **Contact:** Ken Krebs, Mike Marshall, Molly Spangler
Req'd by: Molly Spangler **Prepared by:** Molly Spangler

Project Summary:

The purpose of this funding request is to have funding available to complete existing trail and outdoor recreation projects.

- Oasis Trailhead - The Town of Camp Verde's Urban Upland Trail Plan (UUTP) and the Prescott National Forest's Verde Trail and Access Plan both call for the establishment of a trailhead on property owned by the Town of Camp Verde at SR260 and Oasis Road. The project would include the installation of fencing, gates and an informational kiosk on the parcel, along with the development of a scenic viewpoint on the high ground above the property.
- Rezzonico Park Floating Dock – The only additional currently being contemplated at Rezzonico Park is a floating dock. It would serve land bots launched upstream.
- Montezuma Castle Delineators - There is currently a non-motorized lane, approximately eight-feet wide, that runs between Main Street and the Camp Verde Unified School District complex along the west side of Montezuma Castle Highway. The lane provides pedestrian and bicycle access from downtown to the Camp Verde Community Library and the school complex. It has also been integrated into the UUTP as access to the Jackson Flat area and Montezuma Castle. In the interest of safety, it has been recommended that delineators be placed along the roadway separating vehicles from non-motorized traffic. The distance is 9,000 feet.
- GIS Planning Map of the UUTP - The entire Urban Upland Trail System will be on GIS. This will allow for better future planning, access, and visitor information.
- UUTP Trail Construction – The construction and designation of trails within the Town of Camp Verde's corporate boundaries on existing rights of way will be completed.

Location:

Numerous locations:

- Oasis Trailhead – Oasis Road and SR 260
- Rezzonico Park Floating Dock – Rezzonico Park
- Montezuma Castle Delineators - Montezuma Castle Highway between Main Street and the Camp Verde Unified School District campus
- GIS Planning Map of the UUTP - N/A
- UUTP Trail Construction – Various locations from the UUTP

Need / Justification:

These completed projects will be amenities to the community, the workforce, and visitors. The Town funded a master trail planning process called the Urban-Upland Trail Plan (UUTP) which was adopted by the council in 2020. The Town adopted the Five-Year Community and Economic Development Strategic Plan in April of 2022. These projects align with both plans and help to improve community livability, health, access to scenic and outdoor recreation, and our local placemaking efforts.

- Oasis Trailhead – The trailhead’s scenic viewpoint will serve as an entrance point for visitor 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.
- Rezzonico Park Floating Dock – It will be a necessary component for future guided river trips launching from upstream.
- Montezuma Castle Delineators - This is a safety enhancement. In the interest of safety, it has been recommended that delineators be placed along the roadway separating vehicles from non-motorized traffic.
- GIS Planning Map of the UUTP - Accurate mapping will all for more efficient plans, investments, and shared information.
- UUTP Trail Construction – Completion of the Urban trails is identified in the UUTP.

Full-Cost: \$ 73,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
<u>Oasis Trailhead</u> • Fencing and Gates • Informational Kiosk • Scenic Viewpoint (benches, interpretive signage, surface treatment such as pavers) • ADA compliant trail from trailhead to Scenic Viewpoint	The area is shovel ready and will be completed by end of FY24.	Total: \$42,000 • \$15K • \$5K • \$15K • \$7K
<u>Rezzonico Park Floating Dock</u> • Dock • Installation	Completed by end of FY24.	Total: \$10,000 • \$5K • \$5K
<u>Montezuma Castle Delineators</u> • Delineators • Installation	Completed by end of FY24.	Total: \$12,500 • \$3,500 • \$9,000
<u>GIS Planning Map of the UUTP</u> - • GIS mapping contract	Completed by end of FY24.	Total: \$3,500 • \$3500
<u>UUTP Trail Construction</u> – • Trail building, installation of directional and information signage. *Costs may be reduced through utilizing volunteers	Completed by end of FY24.	Total: \$5,000 • \$5K

Operational Impact:

- Oasis Trailhead – Staff time will be required to complete construction/implementation of this project.
- Rezzonico Park Floating Dock – Staff time will be required to complete construction/implementation of this project. Additionally, when there are high water events, the dock will need to be removed from the river channel.
- Montezuma Castle Delineators - No impacts are identified other than the occasional replacement.
- GIS Planning Map of the UUTP - No impacts are identified.
- UUTP Trail Construction – Trail and signage maintenance.

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

- Oasis Trailhead - There may be grant options for the interpretive signage, although those have not been identified.
- Rezzonico Park Floating Dock – None identified
- Montezuma Castle Delineators - None identified
- GIS Planning Map of the UUTP - None identified
- UUTP Trail Construction - None identified

Outdoor Recreation Projects Summary

1. **Oasis TH-** This 3-acre property at the intersection of SR260 and Oasis Road is owned by the Town of Camp Verde (TOCV). An unspecified portion of the property is planned for a trailhead in both the Urban Upland Trail Plan (UUTP) and the Prescott National Forest (PNF) Verde Trail and Access Plan (VTAP). The proposal is to set aside approximately ½ acre of the site, fence it, install gates and an informational kiosk. It will serve as the parking area for a trail going from Oasis TH to Copper Canyon TH. It will also serve as a parking area for an observation site (scenic viewpoint) that will sit atop the rise to the south of the parking area, which has spectacular views of the Salt Mine Road area and south along the Verde River. All trails out of the TH are non-motorized.
2. **Oasis to Main Street Connector Trail-** This trail would follow the south side of SR260 from where the sidewalk ends at Sweet Pea Antiques, approximately 3000 feet, to Oasis TH. Anticipate some significant cost as the trail would follow along a steep slope for much of its length, requiring the construction of a retaining wall.
3. **Delineators on Montezuma Castle Highway-**There is an 8 ft wide “pedestrian only lane” along the west side of Montezuma Castle Highway from Main Street to the Camp Verde Unified School District (CVUSD) campus that was built with a Safe Routes to School grant several years ago. It is in the best interest of safety that the lane be visually separated from the vehicle traffic lane with delineators
4. **Create a detailed (GPS) map for the proposed UUTP system-** The maps used in the creation of the UUTP were fairly basic. I am proposing we GPS the entire system in a format that is readable and can serve the Town as a planning document for the foreseeable future
5. **John Parson Riverfront Preserve-** The Town Council approved a \$45,000 expenditure in 2022 to construct an ABC surfaced entrance road and parking area, that is fenced so as to restrict motor vehicles from accessing the park property
6. **Homestead Park-** This 80-acre property was planned as a riverfront park in the 2016 River Recreation Master Plan (RRMP) and the 2016 General Plan. 40-acres are owned by PNF, and 40 acres are owned by Arizona State Parks and Trails (ASPT). The park access point is located at the eastern end of Homestead Parkway. The developer to the southside of the road (Atlantic Development) has verbally proposed donating approximately ½ acre for a parking area and, if the funding can be acquired, a River Education Center (REC) operated by Friends of the Verde River. The REC idea has been endorsed by both ASPT and PNF. TOCV and ASPT signed an MOU to mutually develop the park in 2015, but it needs to be revisited. National Environmental Protection Act (NEPA) clearance is currently underway and should be completed in 2023. Funding for the park and REC is available from multiple sources, public and private.
7. **Jackson Flat Trail Network-** In 2021, TOCV hired a trail designer to lay out a 3.5-mile trail network in the Jackson Flat area, immediately to the east of the CVUSD campus on Montezuma Castle Highway. The proposal was submitted to the Coconino National Forest Red Rock Ranger District (RRRD) with NEPA proposed for FY2024.
8. **Camp Verde Sports Complex to Toy Property connector Trail-** This trail was proposed for the CNF 2023 NEPA work but has been delayed until FY2024...hopefully. The trail runs north out of the Camp

Verde Sports Complex (CVSC), skirts the White hills and drops off to the west, entering the Toy property parcel, at the confluence of Wet Beaver Creek and the Verde River, from the east side.

9. **Verde Vista Loop to FR618C Connector Trail-** This is a short trail that will branch off of the existing Verde Vista Loop Trail at its furthest point away from the CVSC and follow an old road to the intersection with FR618C. It is a critical step in the completion of the future Verde valley Circle Trail. No date for NEPA.

10. **Downtown to CVSC Trail-** This path follows downtown sidewalks on the southside of Main street, goes left at SR260 and crosses the Verde River at White Bridge before entering the CVSC at the west entrance along McCracken Lane.

11. **VVAC Parking Area-** This is a collaborative project between TOCV and the Verde Valley Archaeology Center (VVAC). The two parties signed an agreement in which TOCV will fund the project and be reimbursed from an ASPT Grant the VVAC has received. The grant will pay \$150,000 towards a parking area, and restrooms on the VVAC property on Homestead Parkway. The parking area, along with the one at the proposed REC would serve visitors to Homestead Park.

12. **Urban Trail System-** A significant portion of the trail network proposed in the UUTP is on TOCV rights of way that require only a commitment on the town's part to designate, sign and/or construct.

13. **Guided Tour Kayak Trips on the Verde-** Korey Syler of Grand Canyon Adventures (GCA) has an agreement with the owner of Animal Guardian Network's property off Arena De Loma Road to launch guided kayak tours on the Verde River. GCA has asked TOCV for an agreement that would allow them to land and take out at Rezzonico Family Park. They are hoping to have the tours in place by spring 2023. In discussions with GCA, we have talked about granting them a two-year agreement for a pilot program.

14. **Rezzonico to Toy Connector Trail-** This short trail between the Toy Property and the parking area at Rezzonico Park is being impeded by two things, 1) the RRRD has never moved on the town's request for a low-water crossing that would allow non-motorized access to the Toy Property, most of the year, and 2) TOCV has never forced the two neighbors at the entrance along Montezuma Castle to stop harassing people using the road as a public right-of-way. The road's public right-of-way status has been litigated and found to be a public road.

15. **Oasis to Copper Canon Connector Trail-** This non-motorized trail was approved by the PNF as part of the VTAP. It just needs to be laid out and built...once Oasis TH is constructed.

16. **Grief Hill Loop Trails-** The PNF has designated three non-motorized trails out of Grief Hill TH. The trails should be built in sync with the construction of the new Grief Hill TH.

17. **Salt Mine Interpretive Site-** This project will build a parking area, a short trail and a viewing area with interpretive signage, overlooking the Verde Salt Mine historic site. NEPA should be completed in FY2023 allowing for its construction.

18. **Bike Park at CVSC-** A proposal has been made to build a bike park at the CVSC. The International Mountain Bike Association (IMBA) did a preliminary plan as part of the UUTP, and a grant request was made to IMBA in July for a full set of plans. A decision from IMBA is expected shortly

19. **Verde River Center at Homestead Park-** The idea is to construct a Verde River education center on property adjacent to Homestead Park, which Atlantic Development has committed to giving the Town as part of their housing project along Homestead Parkway. The River Center concept has the support of the Forest Service, Az State Parks and the Town, and is a key element in getting the NEPA clearance we need to turn the FS's 40 acres into public access (due to USFWS concerns over T&E species on the property). The idea is that Friends of the Verde River would use the River Center as a permanent home, with offices and interpretive center, much like the Highlands Center for Natural History in Prescott. Friends would use the property to host special events, educational programs and as a tool for getting residents and visitors to become engaged in the health of the Verde River. As operators of the River Center, Friends of the VR would help manage the property and provide onsite presence when the park is open, saving the Town and State Parks the need for staffing the 80-acre park. Homestead Park will be day-use only. Friends is currently working with the Pulliam Foundation to get funding for a design concept and cost of construction estimate. Rennie Radoccia from Architectural Works in Clarkdale will be creating the concept design. I have, as part of the funding request to Pulliam (\$25,000), committed \$5000 in matching funds, which will come from the EDD's Projects line item.

Project	Time Est	Cost Est	Project Description	Funding Source
Oasis TH	1-2 yr	\$40,000.00	Fencing, Kiosk, Signs	Town
Oasis-Main St. Trail	2 yrs	\$100,000.00	Retaining Wall	Grant/ADOT
MCH Delineators	1 yr	\$8,000.00	Delineators	Town
UUTP Mapping	1 yr	\$1,500.00	Contract	Town
John Parson RP	1 yr	\$45,000.00	Fencing, Road, Kiosk	Funded
Homestead Park	2-4 yrs	TBD	TBD	ASPT/AZGFD/Town/Private
Jackson Flat Trails	3 yrs	\$50,000.00	Trail Construction	Grant/Vols
CVSC-Toy Trail	1 yr	\$50,000.00	Trail Construction	Grant/Vols
Verde Vista Loop-FR618C	3-4 yrs	\$15,000.00	Trail Construction	Grant/Vols
CVSC-Downtown Trail	3-4 yrs	\$5,000.00	Trail Construction, Signs	Town
VVAC Parking Area	1 yr	\$150,000.00	Restrooms, Parking	Funded
Urban Trail Network	1-2 yrs	\$20,000.00	Trail Construction, Signs	Town
Guided Kayak Tours	3 mos	\$5,000.00	Floating Dock	Town
Rezzonico-Toy Trail	1 yr	\$15,000.00	Trail Construction	Town
Oasis-Copper Canyon Trail	1-2 yrs	\$50,000.00	Trail Construction	Grant/Vols
Grief Hill Loop Trails	1-2 yrs	\$50,000.00	Trail Construction	Grant/Vols
Salt Mine Interpretive Site	2-3 yrs	\$30,000.00	Trail Construction, Signs	TBD
CVSC Bike Park Planning	3 yrs	\$20,000.00	Park Designer	Grant
Verde River Center @ Homestead	3 yrs	TBD	Education Center	TBD

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: HWY 260/ Verde Lakes Drainage Diversion

Date: 1/25/2023

Dept: Stormwater

Contact: Jeff Low

Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

Installation/repair and erosion protection of old storm water diversion channel on upstream side of State Route 260 from Verde Lakes Subdivision.

Location:

State Route 260 on the North shoulder just North of Verde Lakes Subdivision

Need / Justification:

This old diversion on Forest service lands has eroded and silted full over decades allowing water and mud to flow over highway causing damage in the northwest corner of Verde lakes. This project would repair this diversion to work effectively. This intended project has been discussed by the Town, County, and Forrester service as a "very needed" project for 7 years now. Previous Mayor German has invested countless hours in seeking permissions to do this project on Forrester service Lands for most of that time as well.

Full-Cost: \$ 341,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
One Phase under Forrester Service Permit	As Permitted	\$ 120,00.00
NEPA Study	As Permitted	\$ 100,000.00
Consulting Plans	As Permitted	\$ 65,000.00
Archeological Monitoring	As Permitted	\$ 56,000.00

Operational Impact:

This would assure that we would have a maintainable diversion along the highway to prevent run off from the Forrester Service Lands to the North of Verde Lakes from flooding Verde Lakes

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

General Fund CIP / Flood Control IGA

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Amore Drive diversion and Pump Station

Date: 1/25/2023

Dept: Stormwater

Contact: Jeff Low

Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

Installation of a stormwater diversion channel along Newton Lane, diverting stormwater to the river and away from retention ponds on Amore Dr. Installation of a stormwater pumping station and storm sewer pressure line from the Amore Drive Retention Basins to the river. Overdue on 5-year plan for priority projects from 2017.

Location:

Amore Drive and Newton Lane

Need / Justification:

Retention ponds on the west side of Amore Drive can be easily overwhelmed with flow from two separate basins. This would alleviate half of the flow to the basins and would pump out the other half in 24 hours. Past storms in two consecutive days have caused severe flooding of neighborhood homes twice in the past.

Full-Cost: \$ 324,490.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Newton drainage Diversion Culverts	As Directed	\$ 72,820.00
Consultant Design	As Directed	\$ 65,000.00
Pump station and pipe to Drain Amore Basin	As Directed	\$ 186,670.00

Operational Impact:

Improvements would alleviate full ponds on Amore Dr. Stormwater would not overwhelm full ponds when it rains the following days preventing future flood problems.

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Town-Wide Floodplain Studies

Date: 2/16/2023

Dept: Stormwater

Contact: Jeff Low

Req'd by:

Prepared by: Dorie Blair

Project Summary:

Based on the new aerial topography and 2D Modeling completed by Wilson Engineering, the study includes creating a CIP for updated floodplain needs within the City.

Location:

Town Wide

Need / Justification:

Several National Flood Insurance Rate Map Panels are outdated and based off older outdated topography. With the new City-Wide topography and 2D floodplain model, we will evaluate which floodplains needed updated. The Town can utilize Yavapai County Flood Control District and FEMA Grant funds for the project.

Full-Cost: \$250,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Update to FEMA Flood Mapping	As Directed	\$250,000

Operational Impact:

None

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

Yavapai County Flood Control District or FEMA Grant Funding

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Industrial Drive/ Gaddis Wash Crossing

Date: 1/25/2023

Dept: Stormwater

Contact: Jeff Low

Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

Install two Box Culverts. Raise roadway over Gaddis wash at Industrial Drive. Resurface Industrial Dr throughout the work area (in current 5-year plan)

Location:

Industrial Drive/Gaddis Wash

Need / Justification:

The street section is overwhelmed when there is storm flow, which requires constant clean-up of the crossing from our Streets Crew.

Full-Cost: \$ 226,875.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
One phase project due to road closure/detour requirements and drainage interruption	As Directed	\$ 226,875.00

Operational Impact:

Will no longer need to continuously maintain crossing and culverts. Crossing will be much safer for public. Area properties/businesses rely on crossing to be accessible.

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

General Fund / CIP

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: South Glenrose Drive and East Quarterhorse Lane Drainage

Date: 3/1/2022

Dept: Stormwater

Contact: Jeff Low

Req'd by: T.Odell

Prepared by: Troy Odell

Project Summary:

Improvement of roadside ditches, roadside driveway culverts and road crossings along Stolen Blvd, Glenrose Lane and Quarterhorse Ln. Improvements including road crossing culverts at Quarterhorse Ln and Glenrose Dr. Drainage channel improvements from Quarterhorse Ln to Diamond "S" Ditch across private property within a drainage easement. Put on 5 yr plan in 2017

Location:

East Stolen Blvd. Quarterhorse Lane and Glenrose Drive and Squaw Peak Drive

Need / Justification:

East end of Stolen Blvd, the entirety of Glenrose Lane, and Squaw Peak Drive and portions of Quarterhorse Ln all drain to the intersection of Glenrose Dr. and Quarterhorse Ln which has no outfall. Roadside ditches and culverts along Stolen Blvd and Glenrose Drive are ill maintained or nonexistent. All roadside ditches along all 4 roads need improvement or construction as do the culverts of the lowest point at Glenrose and Squaw Peak and Quarterhorse Ln, which needs an outlet, fall channel from Quarterhorse Ln to Diamond "S" Ditch constructed through a private easement. Flooding of property and houses and garages have occurred due to problematic drainage in these areas.

Full-Cost: \$ 300,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Improvements	As Directed	\$300,000.00

Operational Impact:

Street crews will have less roadside drainage problems to repair and maintain along all 3 roadways. Public will not be impacted any longer by current flooding problems.

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

CIP

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Verde Lakes Drive and West Clear Creek Crossing Culvert Package

Date: 1/25/2023

Dept: Stormwater

Contact: Jeff Low

Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

This would be the purchase of 50 each 48" x 20' Long Culvert including Nuts, bolts, gasket kits for the future construction of the all-weather crossing at Verde Lakes Drive and West Clear Creek.

Location:

Verde Lakes Drive and West Clear Creek

Need / Justification:

Repetitive loss of road, culvert, etc at the crossing annually.

Full-Cost:

\$67,500.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
48" Culvert (50)	As Directed	\$67,500.00

Operational Impact:

Preparation for the future construction of a safe all weather crossing at Verde Lakes Drive and West Clear Creek.

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Verde Lakes –South Forrest Land Drainage Diversion Storm Water

Date: 1/25/2023

Dept: Stormwater

Contact: Jeff Lowl

Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

Diversion of Storm water run-off from Forrest Service

Location:

Along the South boundary of Verde Lakes Subdivision

Need / Justification:

Houses and Yards /Driveways along Clinton Ln, Desert Drive, Mockingbird Lane, Ripple Road, Robin Lane, Ocotillo Lane, and Zachary Lane flood due to large quantities of runoff from the Forrest Services Lands to the South.

Full-Cost: \$ 276,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
One Phase under Forrest Service Permit	As Directed	
(7400 Feet of ditch)		\$ 120,000.00
NEPA Study	As Directed	\$ 100,000.00
Archeological Study	As Directed	\$ 56,000.00

Operational Impact:

This diversion cut berm will defer storm water around Verde Lakes and into West Clear Creek instead of flooding houses and parcels.

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: West Storm water Diversion Verde Lakes

Date: 1/25/2023

Dept: Stormwater

Contact: Jeff Low

Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

Installation/repair and erosion protection of stormwater diversion ditch around the west side of the northwest corner of Verde Lakes Subdivision.

Location:

Immediately to the West of the northwest corner of Verde Lakes Subdivision.

Need / Justification:

Stormwater from the north side of State Route 260 has flooded to the northwest corner of Verde Lakes due to the failure of this diversion due to erosion and sedimentation. This project has been determined to be a "must do" project by the Town, County, Forrest Service for the past 6 years. Previous Mayor German had spent much time on gaining permission to do this project through a Mesquite Bosque on Forrest Service Land.

Full-Cost: \$ 89,850.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
One Phase under Forrest Service Permit	As Directed	
1450 LF of Ditch		\$ 67,750.00
Mob and Easement desc.		\$ 11,050.00
Erosion Protection, Heavies, rip-rap		\$ 11,050.00

Operational Impact:

This would assure that we would have a maintainable diversion along this side of Verde Lakes with Forrest service permission. This will alleviate private properties being flooded.

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: 300 Building Remodel

Date: 2-24-23

Dept: Public Works

Contact: Dorie Blair/Ken Krebs

Req'd by: Russ Martin

Prepared by: Jim Waters

Project Summary:

Remodel of the 300 building to provide adequate office space for existing employees, newly hired employees, and employees that are being hired. The 300 building does not currently have adequate office/restroom space for existing employees and is not equipped for the approved future hires. The remodel will create the needed space and allow employees to serve the needs of the public.

Location:

395 S. Main Street, Camp Verde

Need / Justification:

Need to create adequate work space so that employees can serve the needs of the public.

Full-Cost: \$456,520

Segmented Timeline:

Activity / Segment	Timeline	Cost
Construction	2023-2025	\$456,520

Operational Impact:

Minimum to mild impact to daily operations.

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

CIP, Finance, ARPA, General Fund Reserve Funds

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Backhoe Loader

Date: 1/23/2023

Dept: Maintenance

Contact: ken Krebbs

Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

This will be used at all Park Facilities, and Town Grounds.

Location:

N/A

Need / Justification:

This will allow Maintenance crews to perform work faster and more efficiently.

Full-Cost: Approx. \$80,465

Segmented Timeline:

Activity / Segment	Timeline	Cost
Used Backhoe Base Price	As Directed	\$80,465

Operational Impact:

Initial Purchase. Regular machine maintenance will be absorbed within the Operational Budget

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

General/CIP

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Economic Development Bldg Roof

Date: 01/25/2023

Dept: Maintenance

Contact: Ken Krebs

Req'd by: Jeff Kobel

Prepared by: Jeff Kobel

Project Summary:

Installing metal roof over existing shingles. Roof is approximately 2400 sq. ft.

Location:

385 South Main St.

Need / Justification:

15-20-year-old roof is failing. Replace before the decking (plywood) and ceiling tiles become more water damaged.

Full-Cost: \$27,385.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Economic Building back side	1 week	\$27,385.00

Operational Impact:

Loose parking behind Economic Development for one week. Every 10-year maintenance around ac units.

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

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Lower Maintenance Building- Addition

Date: 01/25/2023

Dept: Maintenance

Contact: Ken Krebbs

Req'd by: Jeff Kobel

Prepared by: Jeff Kobel

Project Summary:

Build an addition on the NE side of the lower shop for equipment storage that is attached to the maintenance building 40 ft X 24 ft. This project will have a concrete floor, concrete curb on the north corner to divert water away from the building. Building will have power, insulation, lighting, heated, fully enclosed, x2 roll up doors.

Location:

Lower Maintenance Shop: 488 S Nichols St.

Need / Justification:

Need additional room for storing equipment, grounds and building supplies, materials, chemicals, etc. The town has limited space for employees and supplies.

Full-Cost: \$75,155.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
40ftx24ft concrete foundation	2 weeks	\$18,622.00
Metal building addition 41ftx22ft	5 weeks	\$21,903.00
Erect the addition	2 weeks	\$22,080.00
Electrical	1 week	\$8,550.00
Heater natural gas and instalation	2 days	\$4,000.00

Operational Impact:

Initial construction cost. Regular maintenance and upkeep will be absorbed within the operational budget.

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

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Maintenance Vehicles

Date: 01/25/2023

Dept: Maintenance

Contact: Ken Krebbs

Req'd by: Jeff Kobel

Prepared by: Jeff Kobel

Project Summary:

New Town vehicles for the maintenance department.

Location:

N/A

Need / Justification:

We are expanding the maintenance department. Employees are needing reliable trucks that can tow and perform in everyday work conditions. With the maintenance division growing more vehicle are needed.

Full-Cost: \$108,620.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
2023 F250 6.2L 4x4 unleaded with utility bed	N/A	\$56,820.00
2023 F250 6.2L four door 4x4 unleaded long bed	N/A	\$51,800.00

Operational Impact:

Storage for vehicles standard maintenance absorbed my budget.

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

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: New Gooseneck Trailer

Date: 01/24/2023

Dept: Maintenance

Contact: Ken Krebbs

Req'd by: Jeff Kobel

Prepared by: Jeff Kobel

Project Summary:

Gooseneck tilt trailer to be pulled by the new diesel truck in maintenance. Trailer dimensions 82" X 26'.

Location:

N/A

Need / Justification:

Gooseneck trailer for transporting equipment around town for work-related issues or out of town for repairs. This trailer has a hydraulic tilt at the back half of the trailer for easy loading/unloading of equipment that does not have a high clearance such as the mowers at the Sports Complex.

Full-Cost:

\$29,850

Segmented Timeline:

Activity / Segment	Timeline	Cost
Gooseneck trailer	N/A	\$28,350
Transporting cost	Depending on location	\$ 1,500

Operational Impact:

Storage and yearly maintenance absorbed in budget.

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

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: New Pool Filter System

Date: 01/24/2023

Dept: Maintenance

Contact: Ken Krebs

Req'd by: Jeff Kobel

Prepared by: Jeff Kobel

Project Summary:

Replacing the pool filtration system. Removing and installing a double steel security door. Removing of old out dated dual sand filter system. Installing single sand filter system increasing the flow rate. Make changes to the pool system as needed.

Location:

290 West Apache Trail

Need / Justification:

Replacing the out dated under sized pool sand filters to a newer single or double sand filter system that will help reduce pool cycle time helping combat daily pool pollution.

Full-Cost: \$92,375

Segmented Timeline:

Activity / Segment	Timeline	Cost
Removal and installation of Sand filter system	1 week	\$86,105
Double doors	N/A	\$ 3,170
Installation	2 days	\$ 3,100

Operational Impact:

Pool filter system down for a week. Yearly upkeep absorbed into operational budget.

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

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Playground Fall Material

Date: 01/25/2023

Dept: Maintenance

Contact: Ken Krebbs

Req'd by: Jeff Kobel

Prepared by: Jeff Kobel

Project Summary:

Replacing wood chips fall material at Arturo and Verde Lakes Park playgrounds with pea gravel and adding extra pea gravel to Butler Park and the town playground. Butler park ADA swing set will remain wood chips or can be up graded to rubber mat.

Location:

Arturo Park, Butler Park, Town park, Verde Lakes.

Need / Justification:

Wood chip fall material has to be maintenance more often than pea gravel. Wood chips become compressed and will rot over time.

Full-Cost: \$85,430

Segmented Timeline:

Activity / Segment	Timeline	Cost
ADA swing area 1247 sq. ft x \$24 per sq. ft.	1 week	\$29,930
Arturo Park, Verde Lakes Park replace with pea gravel	1 week	\$52,000
Butler Park and Town Park adding pea gravel (5 tons)	1 week	\$ 3,500

Operational Impact:

Minimum maintenance and up keep out of budget.

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

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Roof Work, 300 Building

Date: 01/24/2023

Dept: Maintenance

Contact: Ken Krebbs

Req'd by: Jeff Kobel

Prepared by: Jeff Kobel

Project Summary:

Remove foam roof over Kitchen, Public Works Corridor, finance, Ken, Dorie and Troy's offices, utility's and future offices in the bay areas. Replace damaged plywood sheeting and roof with a three-ply torch down system.

Location:

300 Building 395 S Main St.

Need / Justification:

Continues roof leaks that are affecting offices and future offices.

Full-Cost:

\$60,600

Segmented Timeline:

Activity / Segment	Timeline	Cost
Kitchen, Corridor of public Works, Maintenance /Shop Area, Ron/Dorie's Office		\$60,600

Operational Impact:

2 weeks work and loosing parking in front of bay area and in bay area.

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

Gen/CIP

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Park Playground Renovation

Date: 1/26/2022

Dept: Maintenance

Contact: Ken Krebbs

Req'd by: Jeff Kobel

Prepared by: Jeff Kobel

Project Summary:

Removal and installation of a new town playground.

Location:

The town park behind Community Development.

Need / Justification:

The playground is falling apart due to being overused and the age of the equipment. Playgrounds that old do not have interchangeable part and not permitted to do so by playground regulations.

Full-Cost: \$78,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Playground	1 week	\$78,000.00

Operational Impact:

No playground for a week. Standard maintenance absorbed into operational budget.

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

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Town Soccer Field Sprinkler System

Date: 01/25/2022

Dept: Maintenance

Contact: Ken Krebbs

Req'd by: Jeff Kobel

Prepared by: Jeff Kobel

Project Summary:

Installing a new sprinkler system that is up to current date for the town soccer field. This system can still work off of the irrigation line but be connected to the future reclaimed water line that is being installed in a year or two.

Location:

Town soccer field.

Need / Justification:

Replace broken sprinkler system at the town park. This sprinkler system feeds off of the Verde ditch with a pump that has to be manually started and sprinkler heads that have to manually be connected and moved periodically throughout the day wasting 1.5 hrs. per day by a maintenance worker. This sprinkler system can operate at night allowing more field usage throughout the year.

Full-Cost: \$68,475

Segmented Timeline:

Activity / Segment	Timeline	Cost
Sprinkler system and installation	Undetermined	\$68,475

Operational Impact:

The loss of playing time on the field for a month. Maintenance will be absorbed into the operational budget.

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

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: *Gym Parking Lot*

Date: 02/23/21

Dept: Maintenance

Contact: J. Kobel

Req'd by: M. Showers

Prepared by: M. Showers

Project Summary:

Pave and stripe the parking lot outside the Town gym surrounding the historic jail complete with lights.

Location:

Parking lot North of Town gym.

Need / Justification:

This gym is home to numerous functions throughout the year. Locals and visitors utilize this parking lot on a regular basis. During the rainy season it is muddy and during the dry season it is dusty. This is a well used and highly visible location within Camp Verde that does not put our best foot forward in serving our citizens nor tourists and visitors to our Town.

Full-Cost:

Segmented Timeline:

Activity / Segment	Timeline	Cost
		\$

Operational Impact:

Maintenance would no longer need to stripe the parking lot several times a year. Light poles would add to our electric bill but minimally.

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

Current year tax revenues from the General Fund

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Remodel 100 Building Restrooms

Date: 3/1/2022

Dept: Maintenance

Contact: Ron L.

Req'd by: Jeff K.

Prepared by: Dorie B.

Project Summary:

Demo and remodel 100 building bathrooms. Removing and replacing of tile (walls only), new toilets/urinals, stalls (adding ADA accessible toilet), new sinks, mirrors, water heaters and epoxied floors.

Location:

100 Building Men and Women's bathroom.

Need / Justification:

Components are out dated, non-ADA compliant and unsanitary for us by the Staff and Public. The price will continue to increase each year this is not completed.

Full-Cost: \$105,600.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Women's bathroom	6 weeks	\$50,600.00
Men's bathroom	6 weeks	\$55,000.00

Operational Impact:

Minor repairs and upkeep will be minimal for years. Future costs and regular maintenance will be absorbed within the Maintenance budget

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

General Fund

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Chip Seal Program; Projected 6-Year Estimates

Date: 1/25/23

Dept: Streets

Contact: Ken Krebbs

Req'd by: Ken Krebbs

Prepared by: Dorie Blair

Project Summary:

Chip Seal Program; projected 6-year estimates; FY 23-24 to FY 28-29
FY 23-24 Area 5, FY 24-25 Area 1, FY 25-26 Area 2, FY 26-27 Areas 6&7, FY 27-28 Area 3, FY 28-29 Area 4
Projects include; Single Chip Seal with Striping

Location:

Area 5; bounded by Quarter Horse & McCracken, the SW & NE Town Boundary, & Sierra Verde Road area. **Area 1;** from Coury Dr. to I-17 bounded by SR 260 & the Verde River. **Area 2;** Middle Verde Road area bounded by the Verde River, I-17, and NE Town Boundary. **Areas 6 & 7;** includes by Sierra Verde Road area and all of Verde Lakes. **Area 3;** (which includes the following areas; School Complex & Butler Park, Garner Ln., Boot Hill, Buffalo Trail, Reddell Ranch Acres, Fort River Caves, Finnie Flat Rd, Main St., Nichols St., & Yaqui Circle)
Salt Mine & Oasis Roads; Area 4; bounded by I-17, SR 260, Quarter Horse Lane & the SW Town Boundary.

Need / Justification:

Many Town Streets are near the end of their service life and need to be Chip Sealed. Chip Sealing will extend the life of the roads by 5 – 10 years.

Full-Cost: **\$6,408,915**

Segmented Timeline:

Activity / Segment	Timeline	Cost
Area 5; see Location section for description of Areas	FY 23-24	\$1,166,610
Area 1	FY 24-25	\$ 751,380
Area 2	FY 25-26	\$ 885,935
Areas 6 & 7	FY 26-27	\$1,266,330
Area 3	FY 27-28	\$1,288,710
Area 4	FY 28-29	\$1,049,950

Operational Impact:

Chip Sealing is a cost effect process that adds 5 – 10 years of life to the typical asphalt paved road. The goal of the Chip Seal Program is to apply chip seal to sections of the Town every year. NOTE: All prices are subject to change depending on the influx of material cost at the time of construction.

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

Grant Funding/ General Fund/ HURF/ Financing

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Connector Road HWY 260 and Out of Africa Pkwy

Date: 3/4/2022

Dept: Public Works

Contact: Ron L.

Req'd by: Ron L.

Prepared by: Dorie Blair

Project Summary:

Design and construction of a connector road from SR 260 at Out of Africa Pkwy to Old Hwy 279

Location:

Between SR 260 and Old Hwy 279- Next to Cherry Creek Wash

Need / Justification:

ADOT improves SR 260 which included 7, round-a-bouts. Round-a-bout at Out of Africa Parkway needs to be connected to Old Hwy 279 to facilitate business access.

Full-Cost: \$ 509,427.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Design road and Drainage	FY 21/22	\$34,500.00
Purchase ROW (aprox ½ Acre)	FY 21/22	\$44,367.00
Construct Embankment	FY 21/22	\$276,000.00
Construct Pavement Section	FY 21/22	\$154,560.00

Operational Impact:

The construction of and connector road between SR 260 and Old Hwy 279 would provide better access for the businesses located on Old Hwy 279

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

Gen Fund, Yavapai Apache Nation, Grants

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Circle K Intersection; Building Demolition, Design and Construction

Date: 2/24/2020

Dept: Engineering

Contact: Ron L.

Req'd by: Ron Long

Prepared by: Dorie B.

Project Summary:

Circle K Intersection; Building Demolition, Design and Construction

Intersection of Montezuma Castle Hwy and Main Street.

Need / Justification:

To provide a better alignment of the MCH and Main Street Intersection.

Full-Cost: \$ 815,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Demolish and Haul Off Old circle K Building	FY 20/21	\$125,000
Design	FY 20/21	\$ 50,000
Construct Intersection	FY 21/22	\$640,000

Operational Impact:

The new intersection would improve the traffic flow of Montezuma Castle Hwy and Main Street Intersection

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

Gen Fund

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Streets Drum Roller

Date: 1/25/2023

Dept: Streets

Contact: Ken Krebbs

Req'd by: Shane Allen

Prepared by: Dorie Blair

Project Summary:

New Drum Roller

Location:

N/A

Need / Justification:

Compaction of material for road and surface builds and repairs

Full-Cost: \$ 55,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Wheel Drum Roller	As Directed	\$55,000.00

Operational Impact:

Original Purchase, Possible Lease to own program

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

CIP/ HURF

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: 911 software for 3rd Dispatch Console

Date: 01/16/2023

Dept: Marshal's Office

Contact: Rowley

Req'd by: Rowley

Prepared by: Rowley

Project Summary:

Dispatch has 3 new work stations, 2 of these stations are fully functioning, this project will move the 3rd station from a training station to a fully functioning working station for critical events. Vesta 911 Software and actual radio station will be added to the existing new workstation.

Location:

Marshal's Office dispatch center

Need / Justification:

During critical events the need for a fully functioning 3rd station is vital for incoming 911 calls, tracking responding units, dispatching to multiple units incoming information and running needed information for officers.

Full-Cost: \$143,880

Segmented Timeline:

Activity / Segment	Timeline	Cost
Radio/VESTA system	Summer 2023	\$130,000
Vesta to CAD Software 911	Summer 2023	\$ 13,880

Operational Impact:

Increase flow of incoming outgoing information for the safety of the public.

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

ARPA Funds

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: *Enforcement Vehicle Replacement / Upgrade*

Date: 01/23/2023

Dept: Marshal's Office

Contact: Dan Jacobs

Req'd by: Corey Rowley

Prepared by: Dan Jacobs

Project Summary:

Replacement of 3 older marked Patrol units with excessive mileage and high maintenance costs with 2 Patrol rated trucks and a License Plate Reader (LPR) equipped Traffic Enforcement Patrol Car.

Location:

Marshal's Office

Need / Justification:

The Marshals Office currently has a total of 23 fully marked Patrol units in its fleet. Of the 19 Patrol Units currently in use, 4 are over 6 years old and have close to or over 100,000 miles. Currently 13 Patrol Deputies, 5 Sergeants, and 1 Commander are assigned these marked units. The remaining 4 marked units are 2013 Chevy Tahoe Swing Patrol units. These are older high mileage units that are unreliable but are needed as a backup when a Deputies vehicle is down for maintenance or other reasons. Two 2023 Patrol rated trucks would replace 2 of the current aging Patrol Units. The Dodge Charger sedan will be used by Patrol as an everyday Patrol unit with the added capability of a full LPR system and assigned to a Deputy. This Patrol vehicle will have the capability to read license plates while the vehicle is in motion. When a Stolen, or other wanted vehicles that might have been involved in a crime is detected. It will notify the Deputy as well as Dispatch of the "hit". Having this type of Patrol capability will increase the safety of the Town of Camp Verde and help catch criminals passing through our jurisdiction. This Patrol unit will replace one of the aging high mileage Tahoe's current in the fleet being used on a regular basis. It is requested to purchase these units through the Enterprise Fleet Lease program and to be Upfitted by Pride Outfitting.

Full-Cost: \$253,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
2x Chevy Silverado Police units	January 2024	\$150,000
Dodge Charger LPR Police unit	October 2023	\$103,000

Operational Impact:

There is a need in the 2023-2024 budget year for three old Patrol units to be replaced due to high mileage and the factors previously mentioned. Without the replacement of this vehicle in this fiscal year, there will be an additional strain placed on the Patrol fleet due to having unreliable aging Patrol units for Patrol operations.

These new units will further allow CVMO to remove the highest mileage most maintenance intensive Tahoe's from its fleet.

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

Finance, Lease purchase, Enterprise lease program, General Fund Purchase

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: *Intoxilizer 9000 Upgrade*

Date: 01/23/2023

Dept: Marshal's Office

Contact: Dan Jacobs

Req'd by: Corey Rowley

Prepared by: Dan Jacobs

Project Summary:

Replacement of our current Intoxilizer 8000 with new Intoxilizer 9000 instrument

Location:

Marshal's Office

Need / Justification:

The Marshals Office currently has two Intoxilizer 8000 instruments we use to process DUI's. Both of those instruments are about to become obsolete. Without a new Intoxilizer 9000 the efforts of processing and prosecuting DUI drivers will be severely hampered.

Full-Cost: \$10,042.98

Segmented Timeline:

Activity / Segment	Timeline	Cost
I9000 Intoxilyzer Instrument w/ accessories	July 2023	\$10,042.98

Operational Impact:

There is a need in the 2023-2024 budget year for a new Intoxilizer 9000 instrument. Arizona is under a statewide transition to this new platform and the aging Intoxilizer 8000 will be obsolete and no longer able to be calibrated or repaired by June 2024. By transitioning this year, we will be able to utilize both instruments and transition to the Intoxilizer 9000 before it is no longer supported.

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

General Fund Purchase

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Patrol Rifles

Date: 01/23/2023

Dept: Marshal's Office

Contact: Sergeant Justin Reay

Req'd by: Corey Rowley

Prepared by: Sergeant Justin Reay

Project Summary:

FIREARMS- Purchase of suppressed patrol rifles (AR-15) and ballistic rifle rated plates

Location:

The Camp Verde Marshal's Office.

Need / Justification:

The Marshal's Officer is currently using Bushmaster AR-15 Rifles purchased over 10 years ago with traditional iron sights and fixed carry handles which prevents the ability to attach a red dot optic. The current rifles are outdated and obsolete compared to today's standards for law enforcement rifles. The Marshal's Office is requesting the purchase of updated rifles w/ suppressors and red dot optics. Suppressors reduce recoil, increase situational awareness, and prevent permanent hearing damage. Red dot optics increase target identification, allow for quicker shots on target, and allow officers to shoot effectively in dynamic situations. In conjunction with updating the rifles the Marshal's Office is requesting the purchase of 8 sets of rifle rated protective plates which will equip members of the Camp Verde Marshal's Quick Response team (QRT) with rifle rated protection (officer safety).

Full-Cost: 70,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
FRAS Rifle Rated 10x12 plates (Front and Rear) X8	July 2023	\$6,286
SIONIC patrol rifle suppressed (AR-15) X25	July 2023	62,500

Operational Impact:

Equipping officers making them more capable when facing a life-threatening situation ultimately saving innocent lives (Law Enforcement or civilian). Protecting officers during life threatening situations. Both increase safety for officers, reduce liability for the department, and prevents on the job injuries/deaths.

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

General Fund

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Thermal Drone

Date: 01/24/2023

Dept: Marshal's Office

Contact: Sergeant Justin Reay

Req'd by: Corey Rowley

Prepared by: Sergeant Justin Reay

Project Summary:

Purchase of a DJI Matrice 30T Thermal Quadcopter drone to be used in multiple law enforcement responses. Drones are a cost-effective way to conduct aerial surveillance.

Location:

The Camp Verde Marshal's Office

Need / Justification:

Search warrants, search and rescue, suspect apprehensions, crime scene processing, Officer safety, quicker responses. Locate suspects and endangered persons at night with thermal camera.

Full-Cost: \$16,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
DJI Thermal Drone	July 2023	\$16,000

Operational Impact:

Complete task quickly with less manpower which decreases employee overtime. Increase safety for officers by assisting with identifying and locating threats.

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

General fund

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: *Verde Lakes Automated Library Branch*

Date: 01/25/2023

Dept: Library

Contact:

Req'd by: Kathy Hellman

Prepared by: Kathy Hellman

Project Summary:

Purchase and install 24-Hour Library™ from Envisionware Model 24L-340D at Verde Lake Ponds

Location:

Library Parcel # 404-15-267C

Need / Justification:

Expand access to Town services and connectivity to an under-served area in Camp Verde – Verde Lakes Community

Full-Cost: \$230,575 (not including broadband installation)

Segmented Timeline:

Activity / Segment	Timeline	Cost
Order and install canopy/ramada to shelter automated library branch	6 months	\$ 50,000 (SGIAC grant match)
Order new library code	6 months (simultaneous)	\$ 550
Bring broadband connection to location	6 months (simultaneous)	\$
Negotiate contract with Envisionware to provide selected automated library branch	3 months (simultaneous)	No cost
Order and receive automated library branch	3 months (simultaneous) 18 months	\$ 180,025

Operational Impact:

Year Two: Annual maintenance subscription	\$ 16,500
Annual ISP fees	\$ 3,000
Annual Electrical fees	\$3,000

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

Current year tax revenues from the General Fund, ARPA

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Wastewater Treatment Plant Administration Building

Date: 1/25/2023

Dept: Wastewater

Contact: Jeff Low

Req'd by: Chet Teague

Prepared by: Dorie Blair

Project Summary:

Replace Single wide mobile office in disrepair

Location:

Wastewater Treatment Plant

Need / Justification:

The current office is in a single-wide mobile home that has existed from the start of the treatment plant. The office is too small and in disrepair and is having mold and mildew issues. Will replace with a tough-shed style building atop a poured-in-place slab like the existing adjacent lab building.

Full-Cost: \$ 85,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Building and construction of (in house pour)	As Directed	\$ 85,000.00

Operational Impact:

Initial purchase and then the regular maintenance to be absorbed within the operational budget.

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

CIP / Wastewater Fund

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Blower Addition Building and Installation

Date: 1/25/2023

Dept: Wastewater

Contact: Chet Teague / Troy Odell

Req'd by: Chet Teague

Prepared by: Dorie Blair

Project Summary:

Prepare and install New 12" Ductile Piping for air lines to the blower locations, with valves to separate the two separate sides. Wiring to new blowers, Concrete floor for blowers to sit on, new pre-fab building for blowers to be housed in, Foam Insulation inside new building, Air Conditioning w/ ductwork to blowers, New DO Probe for North side of plant.

Location:

Wastewater Treatment Plant

Need / Justification:

We need this to prepare for the future growth of the Town i.e. Plant. / We need to prepare the North side (currently not being used) so we can move the operation to the North side and then refurbish the South side. This is to provide connections as well as shelter for the new blowers already purchased. These things need to be done before we need both sides of the Treatment Plant to be in operation.

Full-Cost: \$207,260

Segmented Timeline:

Activity / Segment	Timeline	Cost
Adjustment for Inflation		\$ 47,290
U/G Air Lines 12" Ductile Iron Spools, 12" T, 90 Misc.	2 - 2.5 Years to build/Del.	\$ 16,262
Wiring to Blowers and Controls	1.5 years	\$ 44,237
Concrete floor for Blowers and building.	1.5 years	\$ 11,520
A/C Duct work	1.5 years	\$ 15,942
D.O. Probe with control panel to activate correct blower	1.5 years	\$ 15,335
12' x 30' Shed	1.5 years	\$ 37,834
Spray in Foam Insulation	1.5 years	\$ 7,870
Misc.	1.5 years	\$ 10,430

Operational Impact:

After work is done Switch from south to north. Refurbish south to be prepared to operate both sides as needed for future expansion & increase in flows.

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

CIP/ Wastewater Fund

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Construction Lift Station #5 at Rezzonico Park

Date: 1/25/2023

Dept: Utilities/WW

Contact: Jeff Low

Req'd by: Chet Teague

Prepared by: Dorie Blair

Project Summary:

Construction of Lift Station #5 at Rezzonico Park to service future sewer throughout the Black Bridge area, the park restrooms, and a future main sewer collection line north under Black Bridge and toward the schools.

Location:

Rezzonico Park

Need / Justification:

Allows connection of residents who have been levied for the district improvements for more than 10 years. Allows future expansion to the north on and adjacent to Montezuma Castle HWY and connection of the restrooms at the Rezzonico Park.

Full-Cost: \$250,000.00 (Built in house); \$700,000.00 (built by Contractor)

Segmented Timeline:

Activity / Segment	Timeline	Cost
Staff Design	60 Days	\$0.00
Construct Lift Station	90-120 Days	\$250,000-700,000

Operational Impact:

Serve district areas that have paid and are currently not served. Environmental safety providing sewer connections to those who are closest to the Verde River and abandoning those septic systems that mostly impact the River.

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

General Fund/ CIP /WIFA / Wastewater

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Construction of Sewer Lines –Black Bridge Loop Area

Date: 1/25/2023

Dept: WW

Contact: Jeff Low

Req'd by: Chet Teague

Prepared by: Dorie Blair

Project Summary:

Construction of new Main Sewer Lines on Black Bridge Loop Dr, Zellner Ln, Montezuma Castle Highway, Private Drive, Goddard Lane, Koebrich Lane, and Moser Lane.

Location:

Black Bridge Area

Need / Justification:

Sewer Service to those levied for more than the last 10 years. Design was complete 10 years ago but needs modified to take sewage flows to Lift Station #5 at Rezzonico Park.

Full-Cost: \$ 766,500

Segmented Timeline:

Activity / Segment	Timeline	Cost
Minor Plan Revision/Permitting	30 – 60 Days	\$ 45,000
Construction	90-120 Days	\$721,500

Operational Impact:

Connect sewer to those in the old district boundary and closest to the River.

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

General Fund/ CIP /WIFA / Wastewater

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: WWTP Control Panels Upgrade

Date: 1/25/2023

Dept: WW

Contact: Jeff Low

Req'd by: Chet Teague

Prepared by: Dorie Blair

Project Summary:

WWTP Control Panels have outdated technology. These need to be updated.

Location:

Wastewater Treatment Plant

Need / Justification:

90% of Plant controls are out of date. If failure occurs, parts are not available to repair system.

Full-Cost: \$206,250

Segmented Timeline:

Activity / Segment	Timeline	Cost
Main panel, then 5 additional.	120 Days	\$206,250

Operational Impact:

90% of Plant controls are out of date. If failure occurs, parts are not available to repair system.

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

General Fund / CIP / Wastewater

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Northbound Sewer Collection System Expansion Phase 1, 2, and 3

Date: 3/01/2023

Dept: Utilities

Contact: Jeff Low

Req'd by: Jeff Low

Prepared by: Jeff Low

Project Summary:

The overall project is to expand the sewer service along State Route 260 to provide sewer service for expanding development. The overall project length is 9 miles of new sewer system. Due to funding restraints the project will be split up into three phases.

Location:

Along State Route Highway 260 from I-17 northwest to Hayfield Draw Drive

Need / Justification:

To provide Sewer to Commercial and Residential Areas to the north of the existing Sewer Collection Systems

Full-Cost: \$14,000,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Planning/Permitting	Underway 90% Complete	\$1,200,000.00
Construction	24 Months	\$12,800,000.00

Operational Impact:

Serve the remainder of the Community and future development areas to the north of the existing system.

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

Federal Funding / WIFA / General Fund / Connection Fees / Wastewater/ Economic Grant

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Backhoe

Date: 01/25/2023

Dept: Utilities

Contact: Rick Tackett

Req'd by: Jeff Low

Prepared by: Jeff Low

Project Summary:

Used Backhoe to replace existing old one. 4x4- Extend a hoe- cab

Location:

Water Division

Need / Justification:

The Water Division needs a backhoe with 4 wheel drive and extend a hoe to replace one we didn't get with purchase of water co. We need those capabilities to maintain mains along Hwy 260.

Full-Cost: \$100,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
2015 or Newer Backhoe	As Directed	\$ 100,000

Operational Impact:

Original Purchase

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

CIP / Water Enterprise Fund

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Water System Vehicles

Date: 01/25/2023

Dept: Utilities

Contact: Rick Tackett

Req'd by: Jeff Low

Prepared by: Jeff Low

Project Summary:

Two New 1 Ton Pickup Trucks with utility bed

Location:

Water Division

Need / Justification:

The Water Division needs a two-pickup truck with utility beds for two new Water Operators. The new crew members will bring the Water Division staff up to 4 water operators.

Full-Cost: \$ 90,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
2023 Ford F350	As Directed	\$45,000
2023 Ford F350	As Directed	\$45,000

Operational Impact:

Original Purchase

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

CIP / Water Enterprise Fund

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: SCADA and Communication Tower Relocation

Date: 01/25/2023
Contact: Rick Tackitt

Dept: PW/Water
Req'd by: Jeff Low

Prepared by: Jeff Low

Project Summary:

As part of the purchase of the Water Company, the Town did not purchase the water company building located at 499 S. 6th Street, which housed the communication antenna and Supervisory control and data acquisition (SCADA) system for the water system. There is a safety concern and potential significant cost associated with construction of a new communication antenna.

Location:

499 S. 6th Street

Need / Justification:

A requirement for running the water storage tank and overall water system is communication and controls for the system. Per the sale of the water company, the communication facilities need to be moved. The SCADA and communication system was to be moved within 6 months per the escrow agreement (November 22, 2022) with a potential 6-month extension with agreement of both parties (May 31, 2023). A possible more cost-effective option may be for the Town to purchase the building. Also, staff is looking into communication alternatives.

Full-Cost: \$250,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Engineering/Shop Drawings	90 Days	\$ 50,000
Construction	90-120 days	\$200,000

Operational Impact:

The SCASDA communication system is a requirement to run the water system. Staff will be reaching out to a design SCADA consultant to determine cost effective options to moving or utilizing alternative communication.

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

General Fund/ CIP /WIFA / Water

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Vac Trailer

Date: 01/25/2023

Dept: Utilities

Contact: Rick Tackett

Req'd by: Jeff Low

Prepared by: Jeff Low

Project Summary:

Vac Trailer Used

Location:

Water Division

Need / Justification:

The Water Division needs a vac trailer to more safely locate underground utilities, especially power. Also, it will help with less damage to communication lines when we are working on leaks and other excavations.

Full-Cost:

\$50,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
2015 Or newer Vac Trailer	As Directed	\$ 50,000

Operational Impact:

Original Purchase

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

CIP / Water Enterprise Fund

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Water System Master Plan

Date: 01/25/223

Dept: Public Works/Community Development/ Utilities-Water/Fire

Contact: J. Low

Req'd by: J. Low

Prepared by: Dorie Blair

Project Summary:

Specific Master Plan objectives include Water System Master Plan Report detailing the existing and future water distribution system evaluation and recommendations taking into consideration infrastructure age, material type, size, condition, etc. Existing and future (up to build out) water production system evaluation and recommendations for expansion. Evaluation for well siting study for alternative water source locations. Detailed existing and future water storage evaluation and recommendations. Water System Model Water System Hydraulic Model development (GIS-based) to include physical and operational attributes for major system components; scenarios for Fire Flow (FF), Maximum Day Demand (MDD), Average Day Demand (ADD), MDD + FF, and Peak Hour Demand (PHD); and major facility, valve, and hydrant locations (see listed data provided by the city). Provide a GIS data base of the existing water system for Town staff usage.

Capital Improvement Plan (CIP)

CIP to include a prioritized list of needs for a 20-year planning period with associated cost estimates and funding options. An independent rate study will be completed under separate contract and is not included in this project.

Location:

Camp Verde Limits

Need / Justification:

There are no current studies or expansion plans for the existing water systems in Camp Verde. The current water system lacks redundancy and adequate storage and flows during summer high use times. Lack of adequate fire flow for new developments is already a problem in those project reviews. This means that potentially current commercial project developments could be refused due to an inadequate fire-fighting water supply. We currently do not have a Water-CAD Model to use for system design and diagnostics, which is a much needed addition to our toolbox in sizing pipes, flows, pressures, pressure reducing valves, hydrants, etc.

Full-Cost: \$ 300,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Engineering Design	As Directed	\$ 300,000

Operational Impact:

Water design toward future system corrections and expansion could be made in a manner that is planned out and most suitable to guarantee the most adequate water supply possible without making expansion errors that cause continuous rebuilds of the same improvements later.

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

General Fund CIP / Water Enterprise Fund
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Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Design & Construction Arsenic Removal System Mongini Well Site

Date: 01/25/2023

Dept: Utilities

Contact: Rick Tackitt

Req'd by: Jeff Low

Prepared by: T.Odell

Project Summary:

Design and Construction of a 2,000 gallon per minute (lead/lag configuration) arsenic removal system at the existing Mongini Well Site. Currently the well site has 2 useable wells that provide 650 gpm +/- each and a 3rd is anticipated to be required at an additional 650 gpm in the near future. The arsenic levels at this well site with record water usage dictate arsenic removal is required. We were under violation as early as last month with 12 parts per billion (ppb), which is above the allowed 10 parts per billion (ppb). This is the sole source of water for the Town of Camp Verde.

Location:

Mongini Well Site – 5000 S. Genesis Drive, Camp Verde, AZ 86322

Need / Justification:

Water usage at the Mongini Well Site are at record levels continuously with rising arsenic levels with more water used. Exceedance of arsenic levels with a test of 12ppb happened last month and are anticipated to only increase with more record water usage. This would assure a safe water supply for the Town instead of continuously exceeding allowed arsenic levels.

Full-Cost: \$1,495,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Engineering/Shop Drawings	90 Days	\$ 40,000
Construction Treatment System w/Backwash	90-120 days	\$1,370,000
JOC Yard-line Connections	90-120 days	\$ 85,000

Operational Impact:

There will be no release of untreated water exceeding in arsenic levels and placing us in violation ADEQ and the EPA. This treatment system will allow for future higher water flows from the well site.

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

General Fund/ CIP /WIFA / Water

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Design & Construction Arsenic Removal System Verde River Estates Tank Site

Date: 01/25/2023

Dept: PW/Water

Contact: Rick Tackitt

Req'd by: Jeff Low

Prepared by: T.Odell

Project Summary:

Design and Construction of a 50 gallon per minute (lead/lag configuration) arsenic removal system upgrade at the existing Verde River Estates Tank Site to provide current and future flow demand with treated water.

Location:

3311 N. Verde River Drive, Camp Verde, AZ 86322

Need / Justification:

Currently the tank site has a water treatment system that will provide 30 gpm, which is overwhelmed with current high flows of 40 gpm. When these overwhelming flows occur, the filters are ineffective and allow untreated water to be released to system. The media that is used is expendable media and is exhausted much more quickly in the existing system causing required media replacement to more frequently than was designed. The new system would stop any arsenic violations and extend the life of the expendable media.

Full-Cost: \$427,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Engineering/Shop Drawings	90 Days	\$ 30,000
Construction Treatment System w/Backwash (includes yard piping)	90-120 days	\$367,000
New Tough Shed		\$ 20,000
Additional Yard Piping		\$ 10,000

Operational Impact:

Will make the arsenic treatment system large enough to accommodate current and future flows that the existing system does not and cannot before we are in violation with arsenic levels. This will also extend the life of the media reducing operational costs.

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

General Fund/ CIP /WIFA / Water

Town of Camp Verde Capital Improvement Plan

Project Request

Project Title: Water Main Annual Replacement Project

Date: 02/01/2023

Dept: Utilities

Contact: Rick Tackitt

Req'd by: Jeff Low

Prepared by: Jeff Low

Project Summary:

Design and Construction of 3000 LF of water main replacement along the south side of Finnie Flats Road from Monarch Lane to 7th Street. Removal of old PVC pipe.

Location:

Finnie Flats Road replace 6-inch main with 8-inch main from Monarch Lane to 7th Street. Replace pipe with ductile iron pipe.

Need / Justification:

The Town has fixed numerous links in this stretch of water main. The original water main is PVC material without engineered bedding and shading.

Full-Cost: \$400,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Engineering/Shop Drawings	70 Days	\$40,000
Water Main Construction	90-120 days	\$360,000

Operational Impact:

Pipe to be installed by contractor, so minimal impact to water staff. Road construction impacts along Finnie Flat Road.

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

Water Enterprise Fund