

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Sports Complex Construction*

FY25 Impact: \$6,017,000

5-Yr Project Cost: \$6,017,000

New Project or Rollover: *Rollover*

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

Contact: *M. Smith*

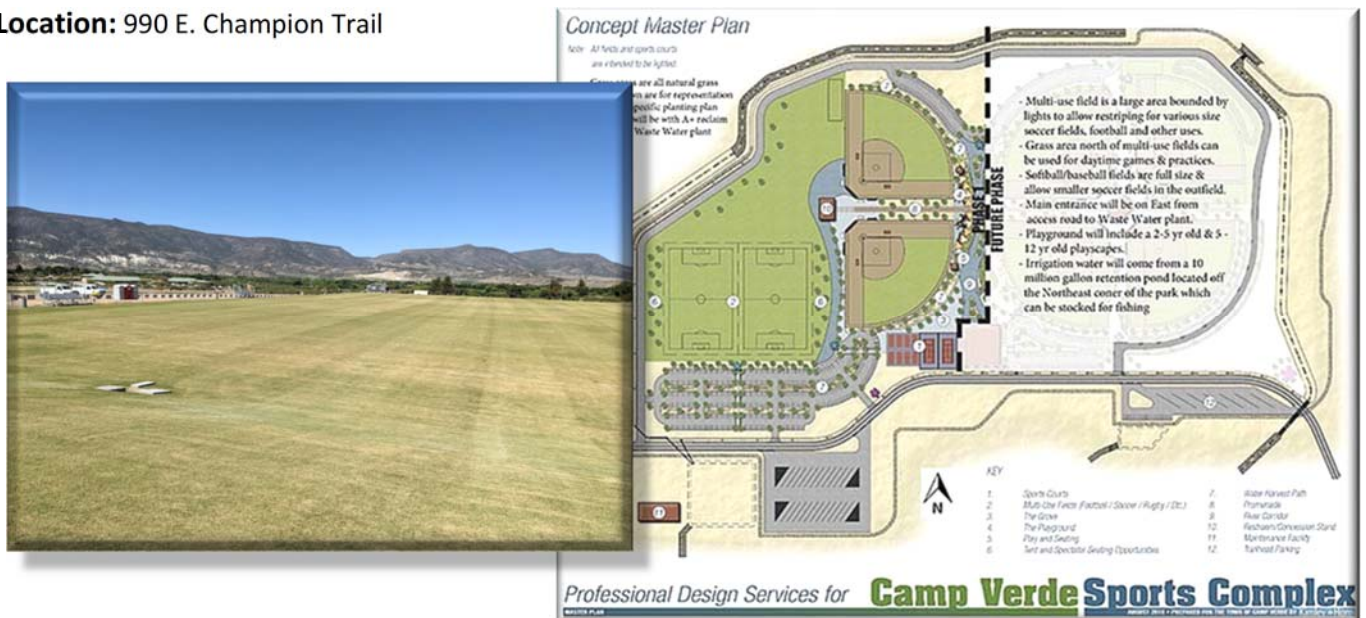
Requested by: *M. Smith*

Date Completed: *3/05/24*

Project Summary:

Finish construction of the sports complex.

Location: 990 E. Champion Trail



Community Impact:

The sports complex is utilized by residents and sports teams from across the region. It is necessary to complete the construction of the remaining amenities to provide the desired experience for these patrons and complete the vision of the park.

Project Title: *Sports Complex Construction*

Operational Impact:

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

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Restroom Facility & Concession Stand		\$ 1,500,000
FY25	Irrigation, Water Supply, & Fishing Reservoir		\$ 820,000
FY25	Waste Water Lift Station & Force Main		\$ 564,000
FY25	Parking Lot		\$ 2,700,000
FY25	Entrance & Central Plaza Concrete		\$ 333,000
FY25	Broadband		\$ 100,000
	Total		\$ 6,017,000

Note: Costs shown only reflect the Town's 50% match for the existing grant. Full estimated cost is 2X the amount shown.

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages & ERE	\$ 195,000
FY25	Supplies	\$ 5,000
	Total	\$ 200,000

Project Funding:

Tracking Fund: Parks Fund

Funding Source: Multiple Funding Sources:

- Grant Funding: \$ 2,496,310
- Debt Funds: \$ 700,000
- Town Reserves \$ 2,820,690
(or further debt funding)

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

Town of Camp Verde Sports Park Budget FY2024

Current Proposal - 2/14/24

	Priority	FY24 Proposed Budget	FY24 Current Budget	FY24 Funding				Spent	Net
				Grant Funds	Loan funds	Town Funds	Interest		Remaining
Expenditures									
Equipment									
Bleachers	5	\$ 40,000	\$ -						\$ -
Buildings									
Concession Restroom	2	\$ 1,050,000	\$ 1,500,000	\$ 750,000		\$ 750,000			\$ 1,500,000
Maintenance Building	4	\$ 20,000	\$ -						\$ -
Infrastructure - Funded									
Monitoring			\$ 4,465	\$ 2,232	\$ 2,233			\$ 4,465	\$ -
Current remaining Tierra Verde Contract		\$ 407,145	\$ 165,621		\$ 118,345		\$ 47,276		\$ 165,621
Entrance and Central Plaza	3	\$ 506,365	\$ 333,000	\$ 166,500		\$ 166,500			\$ 333,000
Parking Lot Chip Seal	3	\$ 630,940	\$ 126,000	\$ 63,000		\$ 63,000		\$ 14,932	\$ 111,068
Parking Lot Lighting			\$ 200,000	\$ 100,000		\$ 100,000			\$ 200,000
Irrigation Supply	1	\$ 1,000,000	\$ 351,400	\$ 175,700	\$ 175,700				\$ 351,400
Well/Potable Water/Water Main	2	\$ 200,000	\$ 293,530	\$ 146,765	\$ 123,400	\$ 23,365		\$ 104,781	\$ 188,749
Wastewater Lift Station		\$ 450,000	\$ 564,000	\$ 282,000	\$ 210,767	\$ 71,233			\$ 564,000
Misc Expenses			\$ 14,932	\$ 7,466	\$ 7,466			\$ 5,773	9159
Total Expenses		\$ 4,304,450	\$ 3,552,948	\$ 1,693,663	\$ 637,911	\$ 1,174,098	\$ 47,276	\$ 129,951	\$ 3,422,997
Revenues									
Loan Funds		\$ 1,425,944	\$ 637,911		\$ 637,911				\$ -
Grant Funds		\$ 2,011,049	\$ 2,496,309	\$ 1,693,663					\$ 802,646
Interest		\$ 78,457	\$ 47,276				\$ 47,276		\$ (0)
Town Transfers		\$ 789,000	\$ 789,000			\$ 789,000			\$ -
Total Revenues		\$ 4,304,450	\$ 3,970,496	\$ 1,693,663	\$ 637,911	\$ 789,000	\$ 47,276		\$ 802,646
Funding (Shortage)									
		\$ 0	\$ 417,548	\$ -	\$ (0)	\$ (385,098)	\$ -		

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Parsons Riverfront Preserve*

FY25 Impact: \$45,000

5-Yr Project Cost: \$45,000

New Project or Rollover: *Rollover*

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

Contact: *M. Smith*

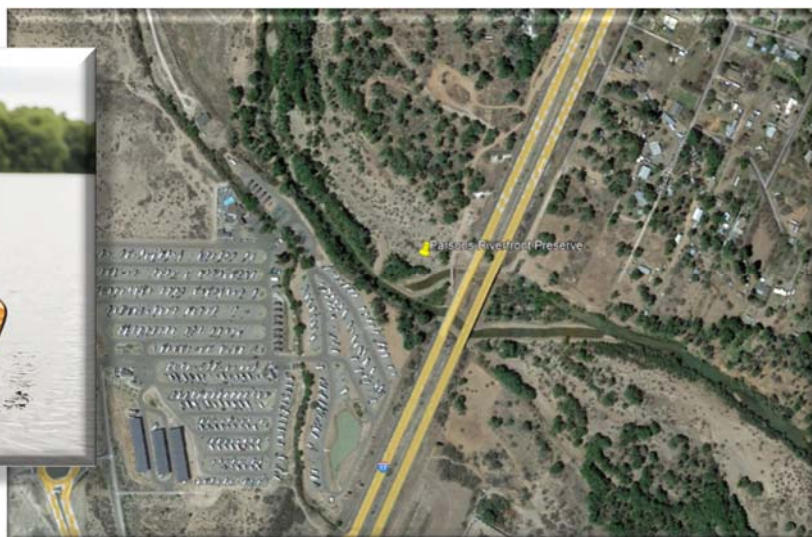
Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

Install parking lot and access to Verde River for kayaking and canoeing.

Location: NW corner, I-17 & Verde River



Community Impact:

This project will provide river access to the public for canoeing and kayaking adventures. The project will install a compacted ABC parking area with designated route to access the river, providing the community with an opportunity to enjoy nature in a previously inaccessible area. This area will be designated as day-use only.

Project Title: *Parsons Riverfront Preserve*

Operational Impact:

Impact on Staffing: As a day use facility it will be necessary to have staff open and close the area daily.

Impact on operational costs: Minimal expenses to repair parking lot surface due to vehicle movement or weather, weed control.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Construction	August 2024	\$ 45,000
	Total		\$ 45,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Maintenance of parking lot	\$ 2,500
	Total	\$ 2,500

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Wilshire & Industrial Round-a-Bouts*

FY25 Impact: \$225,000

5-Yr Project Cost: \$225,000

New Project or Rollover: *New*

Dept/Div: *Public Works*

Contact: *M. Smith*

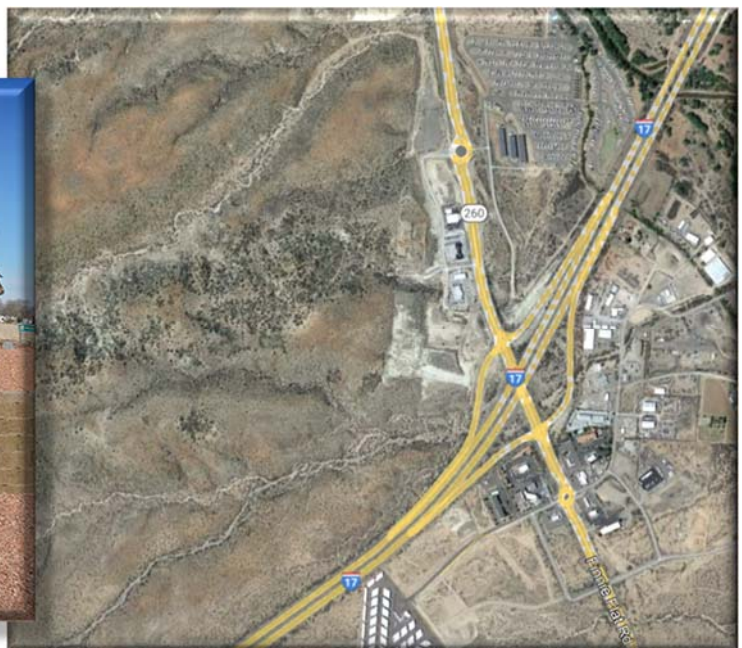
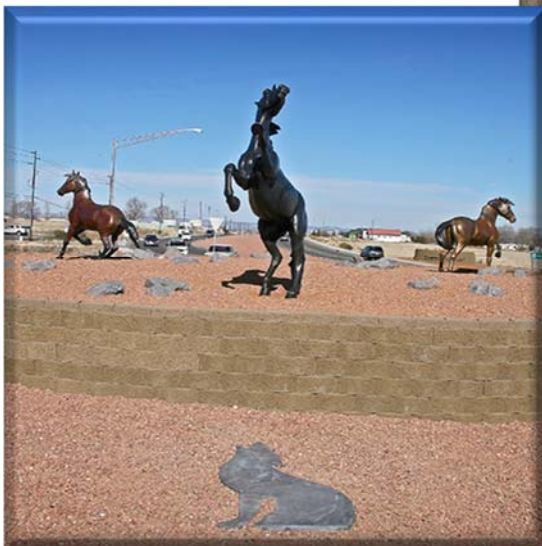
Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

Install round-a-bout monumentation and landscaping.

Location: Highway 260, ¼ mi. each side of I-17



Community Impact:

The round-a-bouts mark the entryway into Camp Verde off I-17. This project will install metal sculptures in the round-a-bouts consistent with the rural western theme of the Town. This project will require coordination with ADOT as the project is located within their right-of-way. The Town will be required by ADOT to assume maintenance of the round-a-bouts. This increase responsibility will warrant the need to hire an additional full time Streets or Maintenance person.

Project Title: *Wilshire & Industrial Round-a-Bouts*

Operational Impact:

Impact on Staffing: The town will be responsible for maintenance of the round-a-bouts. It may become necessary to hire additional maintenance staff (with a spray license) to assist with the department's growing responsibilities.

Impact on operational costs: Moderate increase for additional weed control, landscaping, etc.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Design	July 2024	\$ 25,000
FY25	Fabrication & Installation	December 2024	\$ 200,000
	Total		\$ 225,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages & ERE	\$ 65,000
FY25	Supplies	\$ 2,500
	Total	\$ 67,500

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Verde Lakes Community Park Improvements*

FY25 Impact: \$25,000

5-Yr Project Cost: \$50,000

New Project or Rollover: *Rollover Project*

Dept/Div: *Parks & Recreation*

Contact: *M. Marshall*

Requested by: *M. Marshall*

Date Completed: *2/6/24*

Project Summary:

Continue to add recreation and facility improvements to Verde Lakes Community Park (VLCP).

Location: 3012 S. Aspen Way



Community Impact:

As a new leased and cooperatively managed park in 2022 this facility had minimal amenities and was in serious need of maintenance. Except for a small, leased playground, this is the only municipal park in this populated neighborhood of mostly lower income residents. Basic maintenance including grading and drainage improvements have been completed and the first round of improvements including fencing, picnic tables, barbeque grills and concrete corn hole have been purchased and installed. Additional basic amenities and facility improvements are needed to meet community and P&R expectations.

Project Title: *Verde Lakes Community Park Improvements*

Operational Impact:

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

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	P&R Projects	Variable	\$ 25,000
FY26	P&R projects	Variable	\$ 25,000
	Total		\$ 50,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.1	1.4	1.7	0.6	5.8

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Annual Recreation and Park Improvements*

FY25 Impact: \$50,000

5-Yr Project Cost: \$250,000

New Project or Rollover: *Rollover Project*

Dept/Div: *Parks & Recreation Department*

Contact: *M. Marshall*

Requested by: *M. Marshall*

Date Completed: *2/6/24*

Project Summary:

Allows Parks & Recreation to address various recreation and park improvements needs during the year based on staff determination, P&R Commission advice and Council authorization.

Location: Camp Verde Town limits



Community Impact:

Camp Verde has several parks and recreation facilities which have needs for improvements throughout the fiscal year to benefit the public as a whole, partner organizations or Parks & Rec programs. Some of these needs may not be apparent early in the financial planning process as a result of damage, increased use and demand or additional public expectations. This funding availability and flexibility will allow Parks & Rec to respond quickly to meet public needs.

Project Title: *Annual Recreation and Park Improvements*

Operational Impact:

Impact on Staffing: Planning, research, meetings, purchasing and contracting and project oversight will require additional staff work as part of available work capacity.

Impact on operational costs: Normally limited to P&R staff wages described as above with some additional work hours from Maintenance.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	P&R Projects	Variable	\$ 50,000
FY26	P&R Projects	Variable	\$ 50,000
FY27	P&R Projects	Variable	\$ 50,000
FY28	P&R Projects	Variable	\$ 50,000
FY29	P&R Projects	Variable	\$ 50,000
Total			\$ 250,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Pool filtration system replacement*

FY25 Impact: \$150,000

5-Yr Project Cost: \$150,000

New Project or Rollover: *Rollover/Update*

Dept/Div: *Public Works / Maintenance Division*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *2/14/24*

Project Summary:

Replacing the pool filtration system will increase waterflow/turn over rate and maintaining a cleaner pool.

Location: 290 W Apache Tr.



Community Impact:

The pool is relied on to remain open during the pool season. With the weather surrounding environment (leaves, dirt, rock, bugs) the pools underrated filtration system continues to be overloaded and help cause the pool to shut down. The new filtration system will be the correct filter for the size of the pool.

Project Title: *Pool filtration system replacement*

Operational Impact:

Impact on Staffing: Standard yearly maintenance.

Impact on operational costs: Yearly cost will be absorbed in maintenance general fund.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Pool filter and plumbing	2 weeks	\$150,000
	Total		\$150,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Annual Maintenance	\$2,000
	Total	\$2,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.8	3.2	3.3	1.1	11.4

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Playground Fall Material*

FY25 Impact: \$33,000

5-Yr Project Cost:

New Project or Rollover: *Rollover*

Dept/Div: *Public Works / Maintenance*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *2/21/2024*

Project Summary:

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

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



Community Impact:

The community parks get used more frequently while the town population continues growing, fall material needs replacing. Old fall material becomes a safety issue for anyone playing on the town playgrounds.

Project Title: *Playground Fall Material*

Operational Impact:

Impact on Staffing: Yearly maintenance and upkeep.

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Butler Park	1 week	\$15,000
FY25	Arturo Park	1 week	\$8,000
Fy25	Verde Lakes Ponds	1 week	\$10,000
	Total		\$33,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Upkeep/maintenance	\$300
FY35	Upkeep/maintenance	\$300
	Total	\$3,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Town Community Playground Replacement*

FY25 Impact: \$150,000

5-Yr Project Cost: \$150,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works / Maintenance*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *2/16/2024*

Project Summary:

Removal and installation of the community park playground.

Location: 488 S Nichols St.



Community Impact:

The current playground has multiple safety issues. This would create a playground that will be up to date on the U.S. Consumer Product Safety Commission's ("CPSC" or "Commission") Public Playground Safety Handbook rules. This playground structure accommodates up to 68 children ages 5-12 years.

Project Title: *Town Community Playground Replacement*

Operational Impact:

Impact on Staffing: No additional employees needed. Continual daily/weekly inspection by staff.

Impact on operational costs: Vandalism cleanup/repairs and stanrd maintenance care.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Playground removal and installation	Variable	\$150,000
	Total		\$150,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Vandalism/repairs	\$ 2,000
	Total	\$2,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.7	2.8	3.9	1.1	11.4

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Town Community Park Sprinkler System*

FY25 Impact: \$75,350

5-Yr Project Cost: \$75,350

New Project or Rollover: *Rollover/Update*

Dept/Div: *Public Works / Maintenance*

Contact: *J. Kobel*

Requested by: *J. Kobel*

Date Completed: *2/20/2024*

Project Summary:

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

Location: 473 S Main St.



Community Impact:

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

Project Title: *Town Community Park Sprinkler System*

Operational Impact:

Impact on Staffing: None

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Sprinkler system	3-4 weeks	\$75,350
	Total		\$ 75,350

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.2	3.4	1.8	1.7	10.1

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Gymnasium Restroom Improvements*

FY25 Impact: \$150,000

5-Yr Project Cost: \$150,000

New Project or Rollover: *Rollover*

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

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

Remodel the gym restrooms up to current codes and standards.

Location: 51 E. Hollamon St.



Community Impact:

The men's and women's restrooms are out of code and require updating. Remodeling these restrooms will make them ADA accessible, more functional, and increase their appearance.

Project Title: *Gymnasium Restroom Improvements*

Operational Impact:

Impact on Staffing: No additional impact anticipated.

Impact on operational costs: No additional impact anticipated.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Design and plan preparation	July/August 2024	\$ 30,000
FY25	Construction	Jan./Feb. 2025	\$120,000
	Total		\$ 150,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Oasis Trailhead*

FY25 Impact: \$350,000

5-Yr Project Cost: \$350,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works/Economic Development*

Contact: *M. Smith*

Requested by: *M. Davies*

Date Completed: *2.14.24*

Project Summary:

The project will occur on the three-acre parcel owned by the Town at Oasis Road and SR 260. Specifically, the project includes the installation of fencing, gates, restroom, water station, and an informational kiosk on the parcel, along with the development of a scenic viewpoint on the high ground above the property. This trailhead will be a significant connecting piece for the Verde Valley Circle Trail project as well as a gateway for outdoor recreation locals and tourists.

Location: Oasis Road and SR 260



Community Impact:

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

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

Project Title: *Oasis Trailhead*

Operational Impact:

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

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Fencing and gates	End of FY25	\$35,000
	Informational kiosk		\$10,000
	Restroom and related infrastructure		\$100,000
	Water station and related infrastructure		\$30,000
	Ramada, foundation, picnic amenities, benches		\$50,000
	Parking lot with ADA parking		\$75,000
	Scenic Viewpoint trail, interpretive signage, surface. (Forest Service)		\$50,000
	Total		\$350,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	New staff member (maintenance employee)	\$65,000
FY26	Materials and supplies	\$3,000
	Total	\$68,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund. Staff will explore grant options including funding through the Verde Valley Trail Funds and AZ State Parks. Staff will work on Forest Service partnership.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

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

FY25 Impact: \$0

5-Yr Project Cost: \$900,000

New Project or Rollover: New Project

Dept/Div: Public Works / Parks & Rec

Contact: G. Mabery

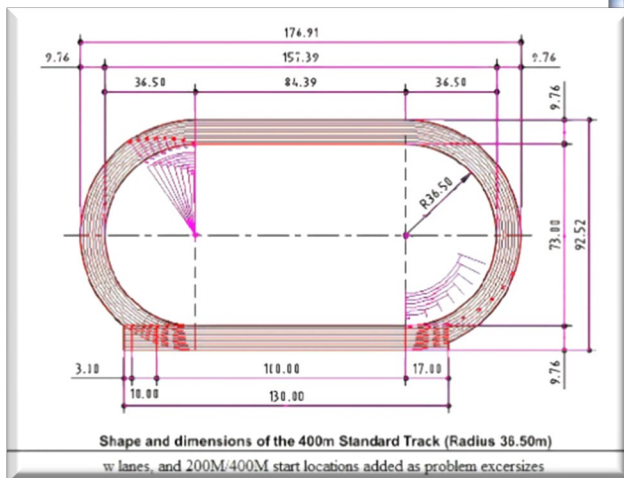
Requested by: G. Mabery

Date Completed: 3/21/24

Project Summary:

Installation of a 4-Lane, 400 Meter all-weather training track for community members and professional/Olympic athlete training. (Could expand design to put soccer field in center of track, which would increase costs.)

Location: Camp Verde Sports Complex



Community Impact:

For years, professional and Olympic athletes have been making weekly trips from Flagstaff to train in Camp Verde and Cottonwood. On any given week, you'll find 8-75 Olympic caliber athletes training in our town. These athletes, who run for teams like Under Armor, Nike and Adidas, need access to a 4-lane all-weather track. Their professional affiliates likely have the resources to underwrite the costs of the track and are interested in engaging with Camp Verde to make that dream a reality. A shared facility, that provides community use and use for these teams, would be a wonderful addition to the Sports Complex.

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

Operational Impact:

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

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	P&R Projects		\$900,000
	Total		\$ 900,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund:

Funding Source: Private Donations

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: Town of Camp Verde Area Drainage Master Plan Phase II, Stormwater & Water Conservation Projects for Sports Complex

FY25 Impact: \$100,000

5-Yr Project Cost: \$700,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Stormwater*

Contact: *Patty Mancini*

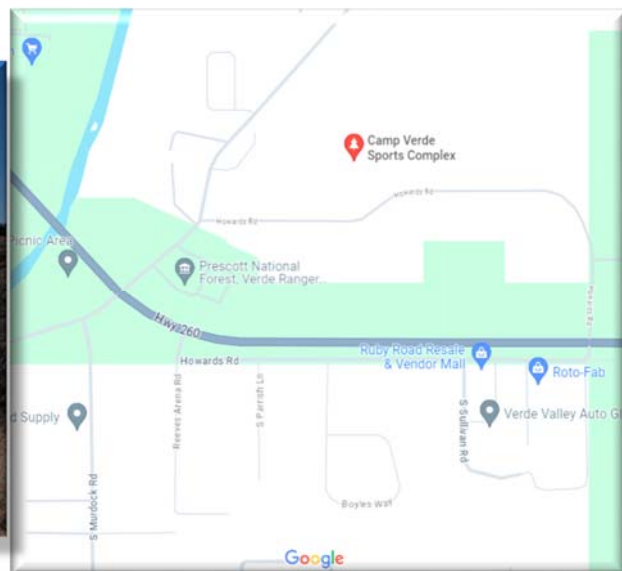
Requested by: *Jeff Low*

Date Completed: *2/15/24*

Project Summary:

Design and construct stormwater management and water conservation improvements by increasing groundwater recharge, reducing flood risk, promoting water quality, beautification/enhancement of community space, and sustainability education.

Location: 995 Champion Trail



Community Impact:

This project will provide multiple benefits to the Town, including: increased groundwater recharge; an enhanced community space that includes more tree shade and natural vegetation/flora; an educational venue to showcase sustainable land-use opportunities to mitigate water scarcity; an improved recreational venue for residents; and improved walking paths/trails to promote physical/mental well-being. There are several grant opportunities and community non-profit organizations that may assist with funding.

Project Title: Town of Camp Verde Area Drainage Master Plan Phase II, Stormwater & Water Conservation Projects for Sports Complex

Operational Impact:

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

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Study for Sports Complex Drainage		\$100,000
FY26	Construction of Initial Design Project		\$600,000
FY27			\$
FY28			\$
FY29			\$
	Total		\$ 700,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: CIP Fund

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

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Family Advocacy Facility*

FY25 Impact: \$44,700

5-Yr Project Cost: \$44,700

New Project or Rollover: *New Project*

Dept/Div: *CVMO / Patrol*

Contact: *C. Rowley*

Requested by: *C. Rowley*

Date Completed: *02/26/24*

Project Summary:

Inspection and code upgrade of building for occupancy by the Yavapai Family Advocacy Center.

Location: 546 South 1st Street Camp Verde AZ



Community Impact:

The Verde Valley area currently does not have the resources available for victims of sexual and physical abuse. This facility will allow multiple county police agencies the ability to get vital resources for victims more rapidly. This facility is vital to empowering victims of abuse.

Project Title: *Family Advocacy Facility*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: None

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Asbestos and lead based paint survey	July 2024	\$ 4,700
FY25	Building code updates	July – Aug 2024	\$ 40,000.00
	Total		\$ 44,700

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Resurface Butler Park Tennis Court*

FY25 Impact: \$40,000

5-Yr Project Cost: \$40,000

New Project or Rollover: *New Project*

Dept/Div: *Parks & Recreation Department*

Contact: *M. Marshall*

Requested by: *M. Marshall*

Date Completed: *2/21/24*

Project Summary:

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

Location: 1213 Garner Lane



Community Impact:

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

Project Title: *Resurface Butler Park Tennis Court*

Operational Impact:

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

Impact on operational costs: None

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Resurface Butler Park Tennis Court	FY 25	\$ 40,000
	Total		\$ 40,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

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

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Parks & Recreation Master Planning*

FY25 Impact: \$0

5-Yr Project Cost: \$120,000

New Project or Rollover: *New Project*

Dept/Div: *Parks & Recreation*

Contact: *M. Marshall*

Requested by: *M. Marshall*

Date Completed: *3/13/24*

Project Summary:

Hire contractor to work with P&R Commission and Parks & Recreation to develop a strategic Town Parks & Recreation Master Plan in accordance with Council Strategic Plan.

Location: 395 S. Main Street



Community Impact:

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

Project Title: *Parks & Recreation Master Planning*

Operational Impact:

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

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

Project Budget:

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

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
		\$
		\$
	Total	\$

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Chip Seal Program*

FY25 Impact: \$650,000

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

New Project or Rollover: *Rollover*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

Ongoing chip-seal maintenance of Town roadways.

Location: Various Locations



Community Impact:

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

Project Title: *Chip Seal Program*

Operational Impact:

Impact on Staffing: Normal staff operations – minimal impact

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Area 5B	Fall 2024	\$ 650,000
FY26	Area 1	Fall 2025	\$ 800,000
FY27	Area 2	Fall 2026	\$ 900,000
FY28	Areas 6 & 7	Fall 2027	\$ 1,350,000
FY29	Area 3	Fall 2028	\$ 1,400,000
	Total		\$5,100,000

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

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Normal staff operations	\$ 0
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.7	3.7	3.6	4.4	16.3

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Broadband Improvements*

FY25 Impact: \$2,000,000

5-Yr Project Cost: N/A

New Project or Rollover: *Rollover*

Dept/Div: *Economic Development/Public Works*

Contact: *M. Davies*

Requested by: *M. Davies*

Date Completed: *2/14/24*

Project Summary:

This project is for broadband improvements that will be most likely related to the outcome of the Town's request for information (RFI) process seeking internet service providers. These funds may also be needed for potential matching funds for a broadband improvement project. This \$2,000,000 ensures that the funding that may be needed to secure sufficient broadband to serve the community's needs.

Location: Throughout the town

REQUEST FOR INFORMATION (RFI) TOWN OF CAMP VERDE

Services: Partnership for a Fiber Optic Network

Summary: The Town is seeking an innovative ISP partner to build and operate a last-mile fiber network in the Town. The hope is that gigabit fiber will be made available to everybody in the Town. This RFI has the goal of opening a dialog with potential ISP partners.



Community Impact:

Broadband is necessary infrastructure like roadways and other utilities. Access to broadband is essential for residents, businesses, education, healthcare, and many other key services our community depends on. The Town is working with a consultant to assist in attracting internet service providers (ISPs) to Camp Verde.

An RFI was issued in January 2024 to seek ISPs to build and operate a last-mile fiber network in Camp Verde. The long-term aspiration is that gigabit fiber will be made available to all. Throughout the spring of 2024, the consultant will work with Town staff and partners to vet and determine the next steps which may include the need for Town funds.

Project Title: *Broadband Improvements*

Operational Impact:

Impact on Staffing: This project will include existing staff time for broadband team meetings and planning; potential reporting and grant management; permitting, and potential public works assistance. There may be a need to have an additional staff.

Impact on operational costs: There are no firm operational costs anticipated. There may be the need for lay-down yards during any broadband development.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Broadband improvement assistance	Variable	\$2,000,000
	Total		\$2,000,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: General fund if needed. Grant funds will be explored.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Wayfinding & Place Marketing Project*

FY25 Impact: \$358,000

5-Yr Project Cost: \$558,000

New Project or Rollover: *Rollover/Update*

Dept/Div: *Public Works*

Contact: *M. Smith*

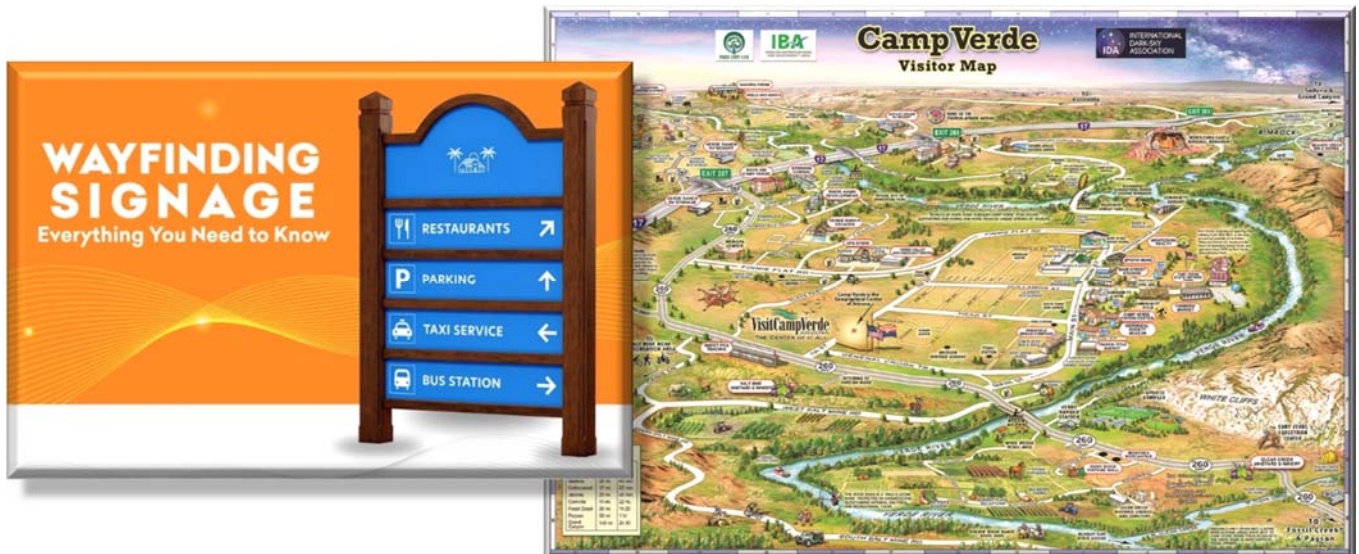
Requested by: *M. Smith*

Date Completed: *2/28/24*

Project Summary:

Install wayfinding and place marketing signage to promote key destinations.

Location: Various Locations



Community Impact:

The Town of Camp Verde Town Council approved funding for wayfinding signage for the purpose of improving the tourism economy, enhancing business development, and ensuring accurate signage to Town and area assets are in place. While there is some signage off Hwy 260, there is not significant wayfinding signage in place to inform visitors of the opportunities and destinations that exist in the community. The need for wayfinding signage to support tourism and business development is called out in the Town's 2022 Five-Year Community and Economic Development Strategic Plan. The project will help with place-marketing and wayfinding efforts.

Project Title: *Wayfinding & Place Marketing Project*

Operational Impact:

Impact on Staffing: No anticipated impact.

Impact on operational costs: No anticipated impact.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Design	July 2024	\$ 58,000
FY25	Fabrication & Installation	Nov/Dec 2024	\$ 300,000
FY26	Fabrication & Installation of additional signage	Sept/Oct 2025	\$ 200,000
	Total		\$ 558,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	No anticipated impact	
	Total	\$ 0

Project Funding:

Tracking Fund: ARPA Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *7th Street CDBG Sidewalk Project*

FY25 Impact: \$550,000

5-Yr Project Cost: \$550,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works*

Contact: *M. Smith*

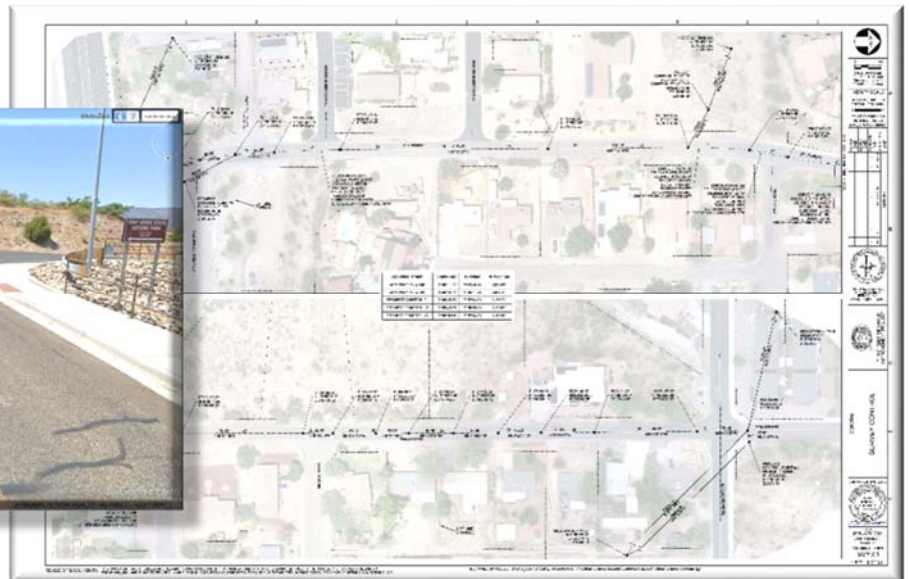
Requested by: *M. Smith*

Date Completed: *2/14/2024*

Project Summary:

This project will add concrete curb & gutter and sidewalk along 1 side of 7th Street between Hollamon St. and General Crook Trail.

Location: 7th Street



Community Impact:

The existing sidewalk on 7th Street ends at Hollamon Street. This project extend the sidewalk south along 7th Street to General Crook Trail. At completion this project will provide enhanced multimodal facilities along 7th Street, making it safer for both pedestrian and vehicular traffic.

Project Title: 7th Street CDBG Sidewalk Project

Operational Impact:

Impact on Staffing: No additional impact anticipated.

Impact on operational costs: No additional impact anticipated.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Project Construction	July-August	\$ 550,000
	Total		\$ 550,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: CDBG Fund

Funding Source: CDBG Grant funding with match of \$169,000 coming from the Town CIP Fund balance.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Finnie Flat Rd. & Montezuma Castle Highway Improvements*

FY25 Impact: \$926,500

5-Yr Project Cost: \$926,500

New Project or Rollover: *Rollover*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

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

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



Community Impact:

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

Project Title: *Finnie Flat Rd. & Montezuma Castle Highway Improvements*

Operational Impact:

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

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Design & Plan Preparation	April/May 2025	\$ 926,500
FY26	Construction	November 2025	**\$ 0
	Total		\$ 0

*Design funded with AZ SMART grant

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

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Annual re-striping starting in FY27	\$ 1,500
	Total	\$ 1,500

Project Funding:

Tracking Fund: Fed Fund

Funding Source: Federal SMART Grant

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Main Street Reconstruction*

FY25 Impact: \$5,000,000

5-Yr Project Cost: \$12,000,000

New Project or Rollover: *New*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/20/24*

Project Summary:

Install new utility infrastructure & reconstruct roadway.

Location: Main Street, Turner Street to Highway 260



Community Impact:

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

Project Title: *Main Street Reconstruction*

Operational Impact:

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

Impact on operational costs: No anticipated impact.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Construction	Late FY25	\$ 5,000,000
FY26	Construction	FY26	\$ 7,000,000
	Total		\$ 12,000,000

Note: Project is currently in design. These costs are preliminary estimates and will be subject to change as the final design is completed.

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Town Floodplain Studies*

FY25 Impact: \$0

5-Yr Project Cost: \$100,000

New Project or Rollover: *New*

Dept/Div: *Utilities/ Stormwater*

Contact: *Patty Mancini*

Requested by: *Jeff Low*

Date Completed: *2/14/24*

Project Summary:

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

Location: Town Wide



Community Impact:

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

Project Title: *Town-Wide Floodplain Studies*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: None

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25			\$
FY26			\$
FY27	Update to FEMA Flood Mapping	July - June	\$ 50,000
FY28	Update to FEMA Flood Mapping	July - June	\$ 50,000
FY29			\$
	Total		\$ 100,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: General Fund

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

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Amorie Drive Diversion and Pump Station*

FY25 Impact: \$0

5-Yr Project Cost: \$389,500

New Project or Rollover: *Rollover Project*

Dept/Div: *Utilities / Stormwater*

Contact: *Patty Mancini/Troy Odell*

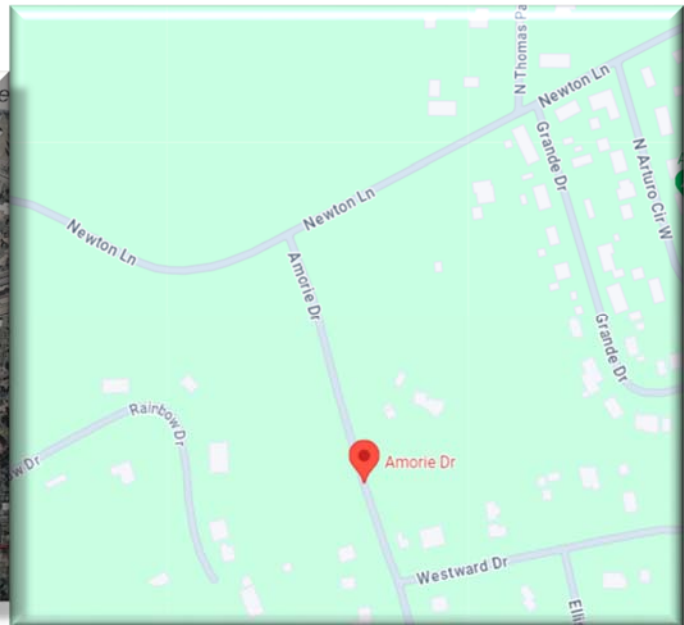
Requested by: *Jeff Low*

Date Completed: *2/14/24*

Project Summary:

Installation of a stormwater diversion channel along Newton Lane, diverting stormwater away from retention ponds on Amorie Dr. Installation of a stormwater pumping station and storm sewer pressure line from the Amore Drive Retention Basins to the River.

Location: Along Amorie to Verde River



Community Impact:

During microburst events, the current ponds are not adequate to detain the full impact of the storm, causing major flooding to occur affecting numerous homes. This project will pump the waters under Newton Lane and through a channel parallel to the ditch road, ultimately ending up in the Verde River. The ditch road would also require a small amount of maintenance to have full capability to reach the channel. Addressing this would show that the Town Government cares about the health and wellbeing of the residents of Camp Verde.

Project Title: *Amorie Drive Diversion and Pump Station*

Operational Impact:

Impact on Staffing: Maintenance crew once a year to maintain channel

Impact on operational costs: Minimal: gas for equipment, crew, and any dumping fees

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Updated Design and Construction	July - June	\$389,400
	Total		\$ 389,400

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29	Annual Supply expenses	\$5,000
	Total	\$5,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: General Fund Transfers

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY24 Capital Improvement Project

Project Title: *Gaddis Wash Crossing at Industrial Drive*

FY25 Impact: \$0

5-Yr Project Cost: \$300,000

New Project or Rollover: *New*

Dept/Div: *Utilities / Stormwater*

Contact: *Patty Mancini/Troy Odell*

Requested by: *Troy Odell*

Date Completed: *2/15/24*

Project Summary:

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

Location: Industrial Drive over Gaddis Wash



Community Impact:

Public will no longer be impacted by flooding during storm events and maintenance will be minimized by installation of new box culverts.

Project Title: *Gaddis Wash Crossing at Industrial Drive*

Operational Impact:

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

Impact on operational costs: Normal Maintenance once per year to 18 months

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Engineering Design Completed, Construction Pending.	July - June	\$300,000
	Total		\$ 300,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: General Fund/YCFCD/CIP
Fund/possible grant money

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Glenrose and Quarterhorse Drainage*

FY25 Impact: \$0

5-Yr Project Cost: \$330,000

New Project or Rollover: New

Dept/Div: Utilities / Stormwater

Contact: Patty Mancini/Troy Odell

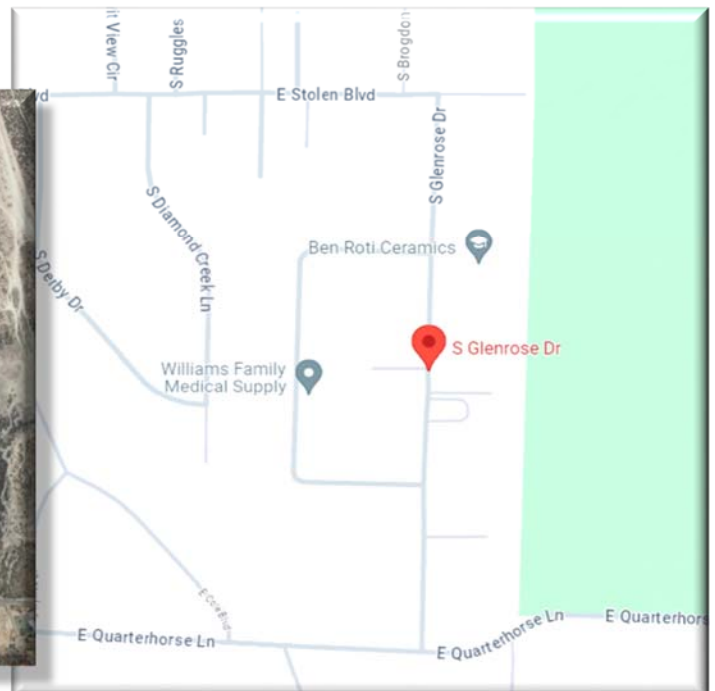
Requested by: Troy Odell

Date Completed: 2/15/24

Project Summary:

Roadside ditches and culverts along Stolen Boulevard, Glenrose Drive and Quarterhorse Lane. Culverts at Quarterhorse Ln with drainage channel to Diamond "S" Ditch. Put on 5 year plan in 2017

Location: E Stolen Blvd, Quarterhorse Ln, Glenrose Dr and Squaw Peak Dr



Community Impact:

The public would not be prone to flooding issues and the Streets Crew will have less roadside drainage issues to repair and maintain along all these roadways.

Project Title: *Glenrose and Quarterhorse Drainage*

Operational Impact:

Impact on Staffing: Less Maintenance especially during and after storms.

Impact on operational costs: Operational costs should decrease due to less repair and maintenance after project is complete.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25			\$
FY26			\$
FY27			\$
FY28	Design and Installation of Ditches and Culverts	July - June	\$ 330,000
FY29			\$
	Total		\$ 330,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: CIP Fund

Funding Source: CIP Fund/YCFCD/Grants

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY24 Capital Improvement Project

Project Title: *Howards Road Drainage Channel Design*

FY25 Impact: \$0

5-Yr Project Cost: \$562,500

New Project or Rollover: *New*

Dept/Div: *Utilities / Stormwater*

Contact: *Patty Mancini/Troy Odell*

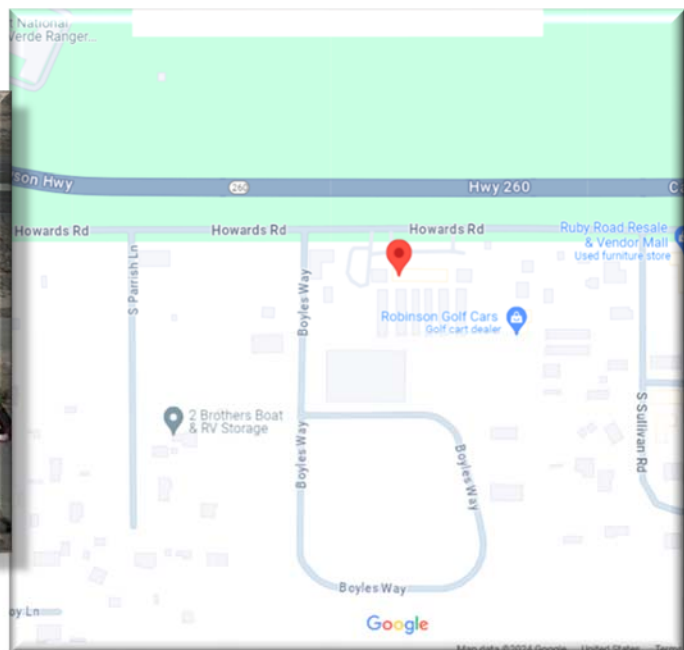
Requested by: *Jeff Low*

Date Completed: *2/15/24*

Project Summary:

Elimination of ponding on Howards Road, by installing culvert and channelizing flow along Boyles Way Drive

Location: Howards Road by Boyles Way



Community Impact:

Install culverts and a channel to move water out of the traffic right of way allowing cars to travel through the street during flooding events. This also eliminates ponding beyond the 72 hours and eliminates a vector problem.

Project Title: *Howards Road Drainage Channel Design*

Operational Impact:

Impact on Staffing: None

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Design Complete, installation only		\$ 562,500
	Total		\$ 562,500

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: CIP Fund or Yavapai County Flood Control District

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: Middle Verde Area Drainage Update

FY25 Impact: \$0

5-Yr Project Cost: \$50,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Stormwater*

Contact: *Patty Mancini*

Requested by: *Jeff Low*

Date Completed: *2/15/24*

Project Summary:

For the northeast portion on the Middle Verde area, update the 2002 study, design to identify drainage related problems, develop feasible, cost-effective concept level solutions for mitigating stormwater drainage problems.

Location: Northeast Middle Verde Area



Community Impact:

Several residence's in the Middle Verde area experienced flooding during a 2023 summer monsoon storm. The study will re-evaluate flooding concerns in the area and approach property owners for needed drainage easements to further design mitigation measures.

Project Title: Middle Verde Area Drainage Update

Operational Impact:

Impact on Staffing: None

Impact on operational costs: Unknown

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Drainage Evaluation Study		\$50,000
	Total		\$ 50,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	
	Total	\$

Project Funding:

Tracking Fund: Non-Federal Grants Fund

Funding Source: Yavapai County Flood Control or Grant Funds

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Verde Lakes Flood Control Planning*

FY25 Impact: \$650,600

5-Yr Project Cost: \$1,084,340

New Project or Rollover: *New*

Dept/Div: *Utilities/ Stormwater*

Contact: *Jeff Low*

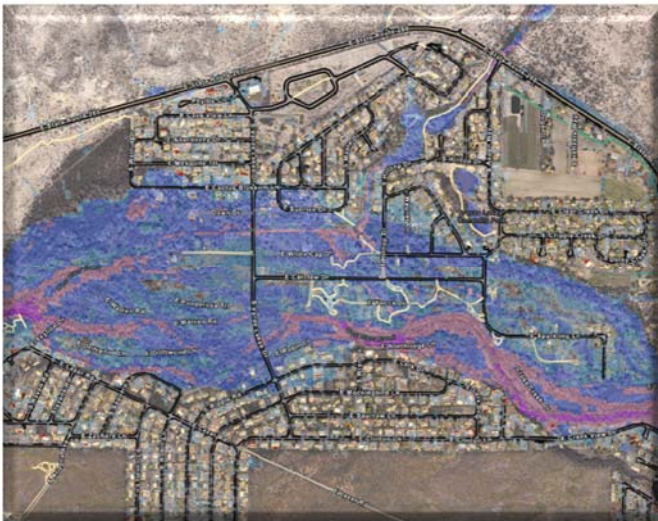
Requested by: *Jeff Low*

Date Completed: *2/14/24*

Project Summary:

Study and design to improve Verde Lakes Drive Roadway and culvert crossing. Flood Mitigation design for West Clear Creek area.

Location: Verde Lakes Drive



Community Impact:

The section of Verde Lakes Drive has washed out and been reconstructed several times over the past few decades due to flooding across West Clear Creek. The project will also mitigate flooding for the West Clear Creek area. The Town has submitted a Grant application for FEMA FT2023 Building Resilient Infrastructure and Communities. The grant will cover 75% of the cost of the study, which may be reduced to 10% based on the Town's status as a Economically Disadvantage Rural Community.

Project Title: Verde Lakes Flood Control Planning

Operational Impact:

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

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Start Project Design		\$ 650,600
FY26	Finalize Project Design		\$ 433,740
FY27			
FY28	Rolling Construction Phase of Grant		TBD
FY29			
	Total		\$ 1,084,340

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	\$ 0

Project Funding:

Tracking Fund: Federal or Non-Federal Grant Fund

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

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Park Verde Road Irrigation Crossing*

FY25 Impact: \$77,500

5-Yr Project Cost: \$77,500

New Project or Rollover: *New*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

Replace the existing irrigation crossing on Park Verde Road.

Location: 1880 W. Park Verde Rd.



Community Impact:

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

Project Title: *Park Verde Road Irrigation Crossing*

Operational Impact:

Impact on Staffing: No anticipated impact.

Impact on operational costs: No anticipated impact.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Survey & Plan Preparation	July 2024	\$ 2,500
FY25	Construction	Jan/Feb 2025	\$ 75,000
	Total		\$ 77,500

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Facilities Master Plan*

Project Cost: \$300,000

Dept/Div: *Admin/Public Works*

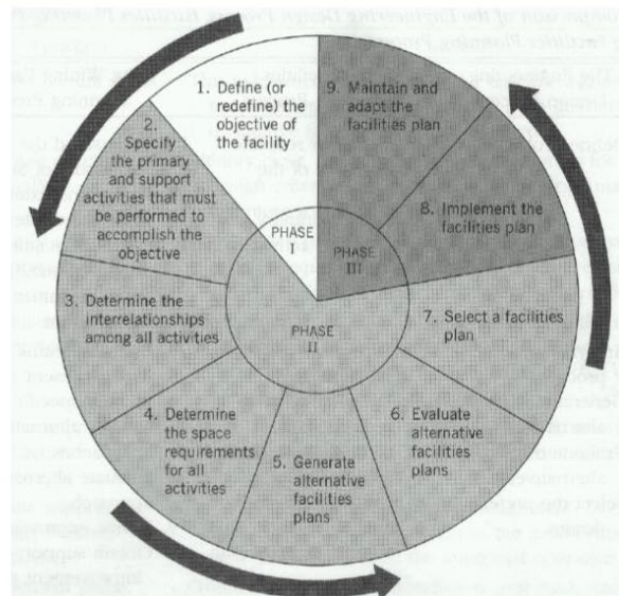
Date Completed: 5/23/23

Contact: *G. Mabery*

Requested by: *G. Mabery*

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

Facilities Planning Process



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

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

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

Project Title: *Facilities Master Plan*

Timeline:

Activity / Segment	Timeline	Cost
Annual Allocations	FY24	\$ 300,000
	FY25	\$ 0
	FY26	\$ 0
	FY27	\$ 0
	FY28	\$ 0

Operational Impact:

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

Impact on operational costs: None.

Project Funding: This project will be funded with

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Court Vestibule Addition*

FY25 Impact: \$400,000

5-Yr Project Cost: \$400,000

New Project or Rollover: *Rollover/Update*

Dept/Div: *Public Works*

Contact: *M. Smith*

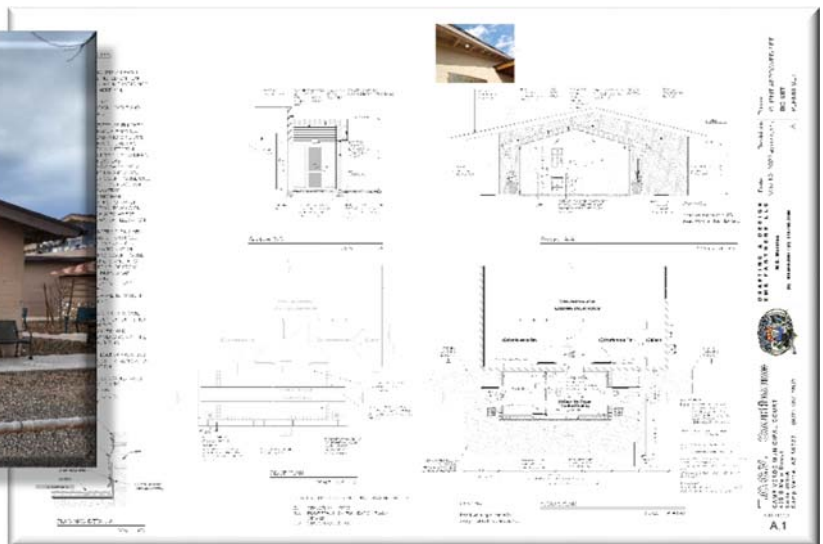
Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

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

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



Community Impact:

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

Project Title: *Court Vestibule Addition*

Operational Impact:

Impact on Staffing: No anticipated impact on staffing.

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Building Construction	FY25	\$ 400,000
	Total		\$ 400,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Multiple Funding Sources:

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

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Lower Maintenance Building Addition*

FY25 Impact: \$100,000

5-Yr Project Cost: \$100,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

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

Location: 488 S. Nichols St.



Community Impact:

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

Project Title: *Lower Maintenance Building Addition*

Operational Impact:

Impact on Staffing: No impact is anticipated.

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Design & Plan Preparation	August 2024	\$ 15,000
FY25	Construction	Feb-Apr 2025	\$ 85,000
	Total		\$ 100,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Annual Utility Costs (assuming \$200/mo)	\$ 2,400
	Total	\$ 2,400

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

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

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *BRIC Roof Improvements*

FY25 Impact: \$40,000

5-Yr Project Cost: \$40,000

New Project or Rollover: *New*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

Remove and replace rear roof of building.

Location: 385 S. Main St.



Community Impact:

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

Project Title: *BRIC Roof Improvements*

Operational Impact:

Impact on Staffing: No anticipated impact.

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Install new roof	FY25	\$ 40,000
	Total		\$ 40,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.6	3.0	2.2	2.8	11.6

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Digital Sign*

FY25 Impact: \$0

5-Yr Project Cost: \$40,000

New Project or Rollover: *New*

Dept/Div: *Town Staff*

Contact: *Kathy Hellman*

Requested by: *Kathy Hellman*

Date Completed: *2/7/24*

Project Summary:

Purchase and install a digital sign at the library to display Town events and announcements. Electrical wiring is already in place since the architectural plans included a digital sign. Library staff will manage the messaging.

Location: Corner of Moser Ln & MCH



Community Impact:

Town leaders have desired to increase marketing and communication opportunities in the community for years. A digital sign at the corner of Montezuma Castle Highway (MCH) and Moser Lane provides an additional way for the Town to communicate events and announcements to citizens. MCH gets a lot of traffic during the school year making it an optimal location for digital messaging. This supports Action Items under Council Initiative, Community Infrastructure/Recreation & Activities marketing and communication ideas.

Project Title: *Digital Sign*

Operational Impact:

Impact on Staffing: Library staff will manage the messaging on the sign.

Impact on operational costs: The annual cost to operate the sign is negligible and will be absorbed into the library budget.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Investigate feasibility and safety of location	July-October	\$ 0
FY25	Plan project & obtain quotes	October-December	\$ 0
FY26	Purchase and install the sign	July-October	\$ 40,000
	Total		\$ 40,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

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

FY25 Impact: \$40,000

5-Yr Project Cost: \$70,000

New Project or Rollover: Rollover

Dept/Div: CVMO

Contact: Lieutenant Justin Reay

Requested by: Marshal Corey Rowley

Date Completed: 02/14/24

Project Summary:

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

Location: 646 S 1st St (CVMO)



Community Impact:

The current rifles being used are Bushmaster AR-15 rifles purchased over 11 years ago with traditional iron sights and fixed carry handles which prevents the ability to attach a red dot optic. The current rifles are not only worn from over 10 years of use, but they are outdated and obsolete compared to today's standard 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 to all people present during the use of the rifle. Red dot optics enhance the officer's field of view, allow for quicker target identification, and allow officers to shoot effectively in dynamic situations. In conjunction the purchase of eight sets of rifle rated protective body armor will equip members of the Camp Verde Marshal's Quick Response team (QRT) with rifle rated protection ultimately saving deputy lives. The Marshal's Office top priority is the safety of its community. The Marshal's Office is responsible for resolving violent and life-threatening situations that occur within the community as well as apprehending violent and dangerous criminals. The purchase of new patrol rifles and ballistic armor will properly equip the Marshal's Office to be able to safely handle these dangerous and high priority incidences.

Project Title: CVMO Patrol Rifle and Rifle Ballistic Armor

Operational Impact:

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

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Purchase of 15 rifles	July 2024	\$ 40,000
FY26	Purchase of 10 rifles and 5 sets of Ballistic armor plates.	July 2025	\$ 30,000
	Total		\$ 70,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
NA		
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Toro Pro 6040 Infield Groomer*

FY25 Impact: \$45,000

5-Yr Project Cost: \$45,000

New Project or Rollover: *New*

Dept/Div: *Public Works / Maintenance*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *2/21/23*

Project Summary:

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

Location: 523 S Nichols St.



Community Impact:

This Toro 6040 will provide the ground crew multiple infield grounds care applications. This equipment has many different aftermarket attachments needed for everyday job or repairs. The amount of time needing to maintain the three baseball fields this will help cut maintenance time down.

Project Title: *Toro Pro 6040 Infield Groomer*

Operational Impact:

Impact on Staffing: None

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Toro Pro 6040 & Lazar Leveler		\$45,000
	Total		\$45,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Annual Maintenance	\$700
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Trailers*

FY25 Impact: \$29,000

5-Yr Project Cost: \$29,000

New Project or Rollover: *New*

Dept/Div: *Public Works / Maintenance*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *2/21/2024*

Project Summary:

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

Location: 523 S Nichols St.



Community Impact:

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

Project Title: *Trailers*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: Annual maintenance.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	28 Foot Tilt Deck Trailer	1 Week	\$ 18,200
FY26	20 Foot Trailer with Drop Ramp	1 Week	\$ 5,600
FY26	18 Foot Trailer with Drop Ramp	1 week	\$ 5,200
	Total		\$29,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Forestry Truck*

FY25 Impact: \$0

5-Yr Project Cost: \$250,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *2/12/24*

Project Summary:

Purchase a Versalift forestry tree truck with a 45ft boom, which will allow the Streets crew to trim tree's within the Town's right of way.

Location: 1498 W Peterson



Community Impact:

This will reduce having to hire third party companies, and provide the Town crew with a safer piece of equipment needed regularly.

Project Title: *Forestry Truck*

Operational Impact:

Impact on Staffing: No anticipated cost on staffing.

Impact on operational costs: Normal maintenance and fuel.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	New Bucket Truck	N/A	\$ 250,000
FY28			
FY29			
	Total		\$ 250,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Annual Maint & Fuel	\$
	Total	\$

Project Funding:

Tracking Fund: CIP Fund

Funding Source: General Town funds

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Crack Seal Machine*

FY25 Impact: \$0

5-Yr Project Cost: \$110,000

New Project or Rollover: *New*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *2/12/24*

Project Summary:

This new unit will replace the old unit which is continuously down for repairs.

Location: 1498 W Peterson



Community Impact:

This unit will replace the old machine, allowing for regular crack seal maintenance to continue. This machine is a vital piece of equipment to the road maintenance program.

Project Title: *Crack Seal Machine*

Operational Impact:

Impact on Staffing: No anticipated impact for staffing.

Impact on operational costs: N/A

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	New Crack Seal Machine	FY 26	\$110,000
FY27			
	Total		\$110,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: General Town funds

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *10 Wheel Dump Truck*

FY25 Impact: \$0

5-Yr Project Cost: \$250,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *2/12/24*

Project Summary:

Purchase a new 10 Wheel Dump Truck to add to the Streets fleet. It will be replacing CVT 357 (Military Dump Truck)

Location: 1498 W Peterson



Community Impact:

This Dump truck would allow more material to be transported efficiently, cutting down on fuel costs, and additional man hours.

Project Title: 10 Wheel Dump Truck

Impact on Staffing: No additional impact is expected.

Impact on operational costs: N/A

Operational Impact:

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	New 10 Wheel Dump Truck	N/A	\$ 250,000
	Total		\$ 250,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: General Town funds

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *New Roller Compactor*

FY25 Impact: \$0

5-Yr Project Cost: \$70,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *2/13/24*

Project Summary:

Purchase a Tandem Roller with Vibrating Roller Drum to add to our inventory for compacting AB and Cold Patch material.

Location: 1498 W Peterson



Community Impact:

This unit will greatly benefit our ability to achieve good compaction on new or existing road surface projects, along with being able to achieve quality finished work within the community.

Project Title: *New Roller Compactor*

Operational Impact:

Impact on Staffing: No anticipated impact expected.

Impact on operational costs:

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	New Roller Compactor	FY26	\$ 70,000
	Total		\$ 70,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: General Town funds

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Wood Chipper*

FY25 Impact: *\$90,000*

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

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *2/12/24*

Project Summary:

This will replace the current wood chipper for Streets.

Location: 1498 W Peterson



Community Impact:

This purchase of new equipment will allow the Streets crew to more efficiently dispose of waste material created by in climate weather and tree trimming operations. The material created with this equipment can be recycled as mulch in various areas throughout the Town.

Project Title: *Wood Chipper*

Operational Impact:

Impact on Staffing: No anticipated impact.

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Wood Chipper	FY 25	\$ 90,000
	Total		\$ 90,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: General Town funds

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Handheld Police Radio replacement Project*

FY25 Impact: \$12,500

5-Yr Project Cost: \$50,200

New Project or Rollover: *New*

Dept/Div: *CVMO / Patrol*

Contact: *D. Jacobs*

Requested by: *C. Rowley*

Date Completed: *02/12/24*

Project Summary:

Purchase and use of 4 new handheld Police radios per year to replace aging handheld radios currently being used by Patrol and Animal Control personnel.

Location: 646 S. 1st Street



Community Impact:

Handheld Police radios are used by the Sworn Law Enforcement and Animal Control Officers on a daily basis. After years of constant usage these radios began to wear out, as well as advances in technology make devices like these eventually obsolete. The current Motorola Police radios in use by the Marshals Office are reaching their end-of-life cycle and need to be replaced. The safety of the residents of Camp Verde is directly tied to the responding Deputies and Officers ability to effectively communicate with Dispatch.

Project Title: *Handheld Police Radio replacement Project*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: Occasional replacement of rechargeable batteries, antennas, etc.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	4 Harris Handheld radios with accessories	July – June 2024	\$ 12,500
FY26	4 Harris Handheld radios with accessories	July – June 2025	\$ 12,500
FY27	4 Harris Handheld radios with accessories	July – June 2026	\$ 12,600
FY28	4 Harris Handheld radios with accessories	July – June 2027	\$ 12,600
FY29			\$ 00
	Total		\$ 50,200

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Replacement Batteries	\$ 200
FY28	Replacement Batteries	\$ 200
	Total	\$ 400

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *CVMO Narcotic Detection Dog*

FY25 Impact: \$0

5-Yr Project Cost: \$20,000

New Project or Rollover: *New Project*

Dept/Div: *CVMO*

Contact: *Lieutenant Justin Reay*

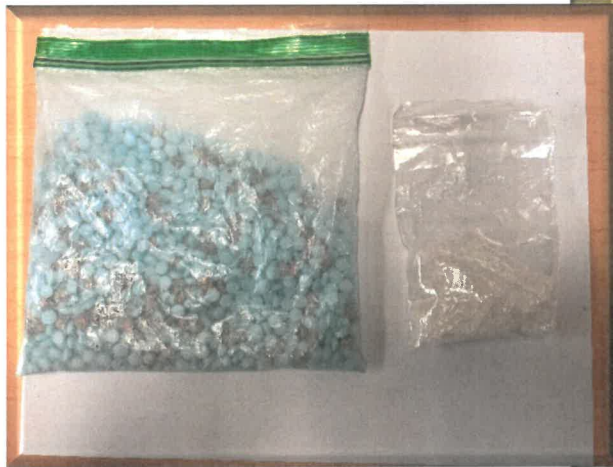
Requested by: *Marshal Corey Rowley*

Date Completed: *02/14/24*

Project Summary:

Purchase of a narcotic detection dog.

Location: 646 S First St



Community Impact:

Keeping illegal drugs out of the community is a tough task that takes a lot of effort by the Marshal's Office. One of the most useful tools the Marshal's Office uses for drug investigations is the use of its current drug detection dog (K9 Gunner). K9 Gunner is also utilized by surrounding agencies including the local narcotic task force. K9 Gunner is extremely effective, but he is only one dog and is limited by his handler's schedule. The purchase of another narcotic detection dog will further equip the Marshal's Office with the tools it needs to keep drugs out of the community and to continue to prosecute the people responsible for bringing the drugs into the area. There is a close connection between illicit drug abuse and other crimes (burglary, theft, assault, DUI, trespassing, Etc.). The efforts against drug crimes will assist in the prevention of other crimes ultimately making Camp Verde a safer and better place to live.

Project Title: *CVMO Narcotic Detection Dog*

Operational Impact:

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

Impact on operational costs: The only expected cost increases will come from the care of the dog (Food, grooming, vet visits)

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	None		0
FY26	Purchase Narcotic Detection Dog	August 2025	\$ 20,000
	Total		\$ 20,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Supplies/visits	\$ 1,500
	Total	\$ 1,500

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

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

FY25 Impact: \$0

5-Yr Project Cost: \$ 27,000

New Project or Rollover: *New Project*

Dept/Div: *CVMO*

Contact: *Lieutenant Justin Reay*

Requested by: *Marshal Corey Rowley*

Date Completed: *02/14/24*

Project Summary:

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

Location: 646 S First (CVMO)



Community Impact:

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

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

Operational Impact:

Impact on Staffing: There is no impact on staffing.

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25			
FY26	Software, equipment, training	August 2026	\$ 27,000
FY27			
FY28			
FY29			
	Total		\$ 27,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Software, equip, storage maintenance (Annual)	\$18,000
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Law Enforcement Vehicles*

FY25 Impact: \$226,000

5-Yr Project Cost: \$732,000

New Project or Rollover: *New*

Dept/Div: *CVMO / Patrol*

Contact: *D. Jacobs*

Requested by: *C. Rowley*

Date Completed: *02/07/24*

Project Summary:

Replacement of 2 older marked patrol units, and 1 animal control unit with excessive mileage and high maintenance costs and additional 2 Patrol rated trucks and 1 regular pickup for animal control.

Location: 646 S. 1st Street



Community Impact:

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

Project Title: *Law Enforcement Vehicles*

Operational Impact:

Impact on Staffing: None

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	2 – Patrol Units / 1 – Animal Control Unit	Feb – Dec 2024	\$ 226,000
FY26	2 – Admin Units / 1 – K9 Unit	Feb - Dec 2025	\$ 230,000
FY27	1 – Patrol Unit	Feb - Dec 2026	\$ 90,000
FY28	1- Patrol Unit	Feb - Dec 2027	\$ 92,000
FY29	1 - Patrol Unit	Feb - Dec 2028	\$ 94,000
	Total		\$ 732,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Annual Fuel	\$ 3,400
FY25	Annual Maintenance	\$ 2,000
	Total	\$ 5,400

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Lease Financing.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *CIP Project Manager Replacement Vehicle*

FY25 Impact: \$74,000

5-Yr Project Cost: \$74,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *1/31/23*

Project Summary:

Replace aging vehicle with newer, more reliable model.

Location: 395 S. Main St.



Community Impact:

As the Town of Camp Verde experiences continued growth it will be imperative that the CIP Project Manager be accessible to monitor and inspect improvement projects from start to finish. Having knowledgeable staff onsite at project locations helps to ensure compliance with approved plans, safety, traffic flow, and protects the Town's interests. It is critical to have the confidence that the Project Manager's vehicle will get him where he needs to go. The current vehicle was obtained through CVMO as they deemed the vehicle to be "high-mileage and unreliable" thus needing replacement. Since obtaining the vehicle in October 2023, Public works has invested thousands of dollars and countless man-hours to make the vehicle usable.

Project Title: *CIP Project Manager Replacement Vehicle*

Operational Impact:

Impact on Staffing: The project manager will be better suited to travel from one project location to another

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	New vehicle lease/purchase	FY25	\$ 70,000
FY25	Safety beacon / Light package	FY25	\$ 2,500
FY25	Tool Box	FY25	\$ 1,500
	Total		\$ 74,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Annual operational costs	\$ 1,500
	Total	\$ 1,500

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Lease Financing

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *½ Ton Pickup Truck*

FY25 Impact: \$0

5-Yr Project Cost: \$80,000

New Project or Rollover: *New*

Dept/Div: *Utilities / Stormwater*

Contact: *Patty Mancini*

Requested by: *Jeff Low*

Date Completed: *2/15/24*

Project Summary:

Replace outdated used Marshal/s Office SUV with new eFleet ½ Ton Pickup Truck.

Location: Townwide



Community Impact:

Replace outdated SUV vehicle.

Project Title: ½ Ton Pickup Truck

Operational Impact:

Impact on Staffing: No impact on current staff

Impact on operational costs: new vehicle will mean reduced vehicle maintenance

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25			\$
FY26			\$
FY27	½ Truck		\$80,000
FY28			\$
FY29			\$
	Total		\$ 80,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Lease Financing

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY27 Capital Improvement Project

Project Title: *Maintenance Crew Cab Truck*

FY25 Impact: *\$100,00*

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

New Project or Rollover: *New*

Dept/Div: *Public Works / Maintenance*

Contact: *J. Kobel*

Requested by: *J. Kobel*

Date Completed: *2/20/2024*

Project Summary:

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

Location: 3012 S. Aspen Way



Community Impact:

The new Vehicle will provide a crew of three grounds employees at the Sports Complex. This truck will be utilized daily for all events, equipment transportation, materials. A dependable vehicle

Project Title: *Ford Crew Cab Truck*

Operational Impact:

Impact on Staffing: None.

Impact on operational costs: Standard annual maintenance.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Vehicle and accessories	Undetermined	\$100,000
	Total		\$100,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Standard maintenance/fuel	\$5,000
	Total	\$ 5,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Lease Financing.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY29 Capital Improvement Project

Project Title: *Streets Crew Cab Truck*

FY29 Impact: *\$100,000*

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

New Project or Rollover: *New*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *2/12/24*

Project Summary:

Purchase or lease a half ton crew cab 4x4 3/4-ton Diesel truck to replace CVT 306 1998 Ford F-150.

Location: 1498 W Peterson



Community Impact:

This will provide a new vehicle for the Streets crew, allowing a more dependable work truck for all road maintenance needs.

Project Title: *Streets Crew Cab Truck*

Operational Impact:

Impact on Staffing: Creates no anticipated impact.

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Purchase or Lease New ¾ Ton Crew Cab Truck	FY 25	\$ 100,000
FY30			
	Total		\$ 100,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29		
FY29		
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Lease Financing

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Wastewater Master Plan*

FY25 Impact: \$250,000

5-Yr Project Cost: \$250,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities-Wastewater*

Contact: *J. Low, T. Odell, J. Knight*

Requested by: *Jeff Low*

Date Completed: *2/15/24*

Project Summary:

Wastewater System Master Plan, Provide GIS data-guidance for standards, specifications, development standards. Re-evaluate permit and connection fees. Prioritize capital project needs for the next 20 years.

Location: Camp Verde, Az.



Community Impact:

The Plan will help to determine collection system and treatment system capacities for future development. We currently do not have a Wastewater-CAD Model to use for system design and diagnostics, which is a much-needed addition to our toolbox in sizing pipes, flows, lift station pumps and treatment.

Project Title: *Wastewater Master Plan*

Operational Impact:

N/A

Impact on operational costs: N/A

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Wastewater Master Plan	2024 / 2025	\$ 250,000
FY26			
FY27			
FY28			
FY29			
	Total		\$ 250,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Staffing	\$
FY25		
	Total	\$

Project Funding:

Tracking Fund: General Fund/CIP/Wastewater Enterprise

Funding Source: General Fund/CIP/Wastewater Enterprise

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Wastewater Treatment Plant Control Panels Upgrade*

FY25 Impact: \$206,250

5-Yr Project Cost: \$206,250

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Jeff Low, Chet Teague*

Requested by: *Chet Teague*

Date Completed: *2/15/24*

Project Summary:

WWTP Control Panels have outdated technology. These need to be updated. 90% of plant controls are out of date. If failure occurs, parts are not available to repair system.

Location: 880 S. Cowboy Trail



Community Impact:

The operation in some cases depend on Updated Controls.

Project Title: *Wastewater Treatment Plant Control Panels Upgrade*

Operational Impact:

N/A

Impact on operational costs: N/A

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Wastewater Treatment Plant Control Panels Upgrade	2024 / 2025	\$ 206,250
FY26			
FY27			
FY28			
FY29			
	Total		\$ 206,250

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Upgrade Control Panels	\$ 206,250
FY25		
	Total	\$ 206,250

Project Funding:

Tracking Fund: CIP/Wastewater Enterprise

Funding Source: CIP/Wastewater Enterprise

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Northbound Sewer Collection System Expansion*

FY25 Impact: \$200,000

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

New Project or Rollover: *New Project*

Dept/Div: Utilities / Wastewater

Contact: *Jeff Low, Chet Teague*

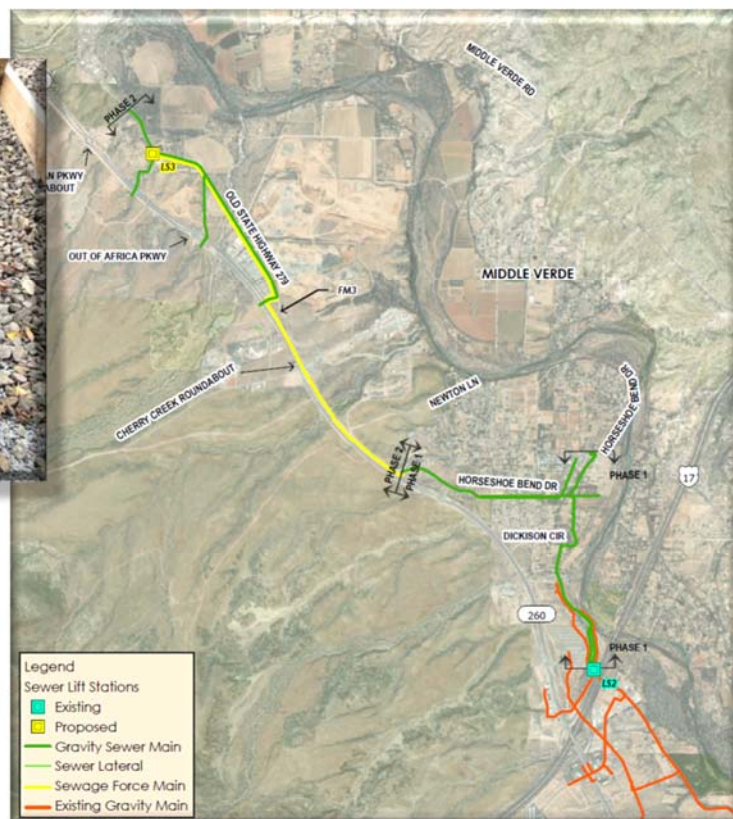
Requested by: *Chet Teague*

Date Completed: 2/15/24

Project Summary:

Expand the sewer system northwest along the Highway 260 corridor to convert septic areas into sewer discharge and provide sewer for future development in the area.

Location: State Route 260 Northwest of Interstate 17



Community Impact:

Removal of septic systems from older residential areas and provides more sewer connections options for development within Town limits.

Project Title: *Northbound Sewer Collection System Expansion*

Operational Impact:

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

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Obtain Sewer Easement for Phase 1/2 and Finalize design	July 24 – June 25	\$ 200,000
FY26	Phase 1 Project Construction	July 25 – June 26	\$5,500,000
FY27	Phase 2 and Phase 3 Final Design	July 26 – June 27	\$300,000
FY28	Phase 2 Construction	July 27 – June 28	\$6,000,000
FY29	Phase 3 Construction Continued	July 28 – June 29	\$5,000,000
	Total		\$ 17,000,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY30	Wage & ERE	\$ 20,000
FY30	Supplies and Electricity	\$40,000
	Total	\$60,000

Project Funding:

Tracking Fund: CIP/Wastewater Enterprise

Funding Source: CIP/Wastewater Enterprise, Grant Funds, Partnerships, and WIFA Loan

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Blower Addition Building and Installation*

FY25 Impact: \$190,097

5-Yr Project Cost: \$190,0979

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Chet Teague*

Requested by: *Chet Teague*

Date Completed: *1/15/24*

Project Summary:

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.

Location: 880 S Cowboy Trail



Community Impact:

The plan is to be ready when the complete plant is needed to handle the ever-increasing sewer flow we are seeing and not hinder the growth of the Town.

Project Title: *Blower Addition Building and Installation*

Operational Impact:

Impact on Staffing: Minimal staff operational impacts.

Impact on operational costs: Additional power demand and maintenance of parts.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	U/G Air Lines 12" Ductile Iron Spools, 12" T, 90, Misc.	1 year	\$ 16,262
FY25	Wiring to Blowers and Controls	1.5 years	\$ 44,237
FY25	A/C Duct work	1.5 years	\$ 15,942
FY25	D.O. Probe with control panel to activate correct blower	1.5 years	\$ 15,335
FY25	12' x 30' pre-built building	1.5 years	\$ 37,834
FY25	Spray in Foam Insulation'	1.5 years	\$ 7,870
FY25	Misc.	2 years	\$ 10,430
FY25	Adjustment for Inflation	2 years	\$ 42,187
	Total		\$ 190,097

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Staff Hours	\$
FY26	Misc. Supplies	\$ 10,000
	Total	\$ 190,097

Project Funding:

Tracking Fund: CIP / Wastewater Fund

Funding Source: CIP / Wastewater Fund

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Wastewater Treatment Plant Administration Building*

FY25 Impact: \$85,000

5-Yr Project Cost: \$85,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Jeff Low, Chet Teague*

Requested by: *Chet Teague*

Date Completed: *2/15/24*

Project Summary:

The current office is a single – wide mobile style office. The Office is small and in disrepair and has serious mold issues. Will replace with a tough-shed style building atop a poured-in-place slab.

Location: 880 S. Cowboy Trail



Community Impact:

The safety of our Town employees.

Project Title: *Wastewater Treatment Plant Administration Building*

Operational Impact:

N/A

Impact on operational costs: N/A

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Wastewater Treatment Plant Administration Building	2024 / 2025	\$ 85,000
FY26			
FY27			
FY28			
FY29			
	Total		\$ 85,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Purchase Building	\$ 85,000
FY25		
	Total	\$ 85,000

Project Funding:

Tracking Fund: CIP/Wastewater Enterprise

Funding Source: CIP/Wastewater Enterprise

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Black Bridge Loop Sewer Main Extension*

FY25 Impact: \$200,000

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

New Project or Rollover: *Rollover Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Chet Teague*

Requested by: *Jeff Low*

Date Completed: *3/06/24*

Project Summary:

Construction of Lift Station #5 at Rezzonico Park new Main Sewer Lines on Black Bridge Loop Dr, Zellner Ln, Private Drive, Goddard Lane, Koebrich Lane, Moser Lane the park restrooms, and a future main sewer collection line north under Black Bridge to Montezuma Castle Highway toward the schools.

Location: Black Bridge -Montezuma
Castle Road Area



Community Impact:

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

Project Title: *Black Bridge Loop Sewer Main Extension*

Operational Impact:

Impact on Staffing: Staff to maintain sewer main. Jet out mains once a year, two weeks.

Impact on operational costs: None.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Project Design	January – June 2025	\$ 200,000
FY26	Construction Sewer Main	July – June, 2026	\$ 800,000
FY27	Construction of sewer piping	July – June 2027	\$700,000
FY28			
FY29			
	Tot		\$ 1,700,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$5,000
FY27	Supplies and Electricity	\$
	Total	\$5,000

Project Funding:

Tracking Fund: General Fund/CIP/WIFA/Wastewater

Funding Source: Operating Transfer from the General Fund/CIP/Wastewater Fund and or WIFA.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

FY25 Preliminary Review w/Council

Project Title: *Dickison Circle Drainage Project*

Operational Impact:

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

Impact on operational costs: Annual maintenance as determined.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Design and Implementation	July – June 30th	\$800,000
FY26	Finalize Construction	July – September	\$50,000
FY27			\$
FY28			\$
FY29			\$
	Total		\$

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Supplies Annually	\$3,000
	Total	\$3,000

Project Funding:

Tracking Fund: ARPA Fund / WW Fund

Funding Source: Multiple Funding Sources:

-ARPA Funds: \$351,300

-ADOT ACA Commerce Grant: \$498,700

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Sludge Drying Bed Liner Installation*

FY25 Impact: \$550,000

5-Yr Project Cost: \$550,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Jeff Low, Chet Teague*

Requested by: *Chet Teague*

Date Completed: *2/15/24*

Project Summary:

The Town was issued a Notice of Violation regarding our final inspection of our Sludge Drying Beds. ADEQ has requested that we install liners in each basin to prevent any infiltration below the liner.

Location: 880 S. Cowboy Trail



Community Impact:

The request is a significant project financial burden for basins that were just reconstructed.

Project Title: *Sludge Drying Bed Liner Installation*

Operational Impact:

N/A

Impact on operational costs: N/A

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Sludge Drying Bed Liner	JulyFY24 – JuneFY25	\$550,000
FY26			
FY27			
FY28			
FY29			
	Total		\$550,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages and	\$0
FY25	Supplies and Utilities	\$0
	Total	\$0

Project Funding:

Tracking Fund: CIP/Wastewater Enterprise

Funding Source: CIP/Wastewater Enterprise/WIFA
Loan

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

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

FY25 Impact: \$122,000

5-Yr Project Cost: \$122,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Chet Teague*

Requested by: *Chet Teague*

Date Completed: *2/28/24*

Project Summary:

Purchase new Track loader, if we must Line the Sand Drying Beds to use and not tear up the liner.

Location: 880 S. Cowboy Trail



Community Impact:

The expectations of a while operated Sewer Plant, by the community and the safety of the plant to not be destroyed with using the wrong equipment.

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

Operational Impact:

Impact on Staffing: 1 employee able to use the right equipment.

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25			
FY26	Cost to Purchase Equipment		\$122,000
FY27			
FY28			
FY29			
	Total		\$ 122,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: CIP / Wastewater Fund

Funding Source: CIP / Wastewater Fund

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Wastewater JLG 1055*

FY25 Impact: \$0

5-Yr Project Cost: \$224,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Chet Teague*

Requested by: *Chet Teague*

Date Completed: *2/28/24*

Project Summary:

Purchase new JLG 1055 Lift for use in lifting aeration filters at the plant. At this time, we must rent this item and or put employee's at risk to remove the filters to replace them.

Location: 3012 S. Aspen Way



Community Impact:

The expectations of a while operated Sewer Plant, by the community and the safety of the plant employees.

Project Title: *Wastewater JLG 1055*

Operational Impact:

Impact on Staffing: 2 employees able to use the right equipment.

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25			
FY26			
FY27			
FY28	Cost to Purchase Equipment	June 27 – July 28	\$224,000
FY29			
	Total		\$ 224,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$ 10,000
FY27	Supplies and Electricity	\$5,000
	Total	\$ 15,000

Project Funding:

Tracking Fund: CIP / Wastewater Fund

Funding Source: CIP / Wastewater Fund

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Water Systems Arsenic Treatment*

FY25 Impact: \$3,000,000

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

New Project or Rollover: *Rollover*

Dept/Div: *Utilities*

Contact: *J. Low*

Requested by: *J. Low*

Date Completed: *2/13/24*

Project Summary:

The Town currently has a design be completed for the arsenic treatment facility based off a grant received from the Arizona Department of Environmental Quality. NCS Engineers is completing the design plans and report. The construction project includes a 2,000 gallon per minute arsenic removal system at the Mongini well site, and 60 gallon per minutes arsenic removal system at the Verde River Estates site.

In addition to arsenic treatment, the project will include replacement of the chlorine disinfection system, adding building insulation at Mongini, and adding a new larger building at Verde River Estates to house the updated arsenic treatment system and replace the chlorine disinfection system. The project also includes updated the backup diesel generator for both water production sites.

Location: 5000 Genesis Way and 4311 N. Verde River Drive



Community Impact:

Water usage at the Mongini Well site is at record levels for production, with arsenic levels increasing with additional usage. Exceedance of arsenic levels occurred during summer months and are anticipated to only increase with more record water usage. The project will assure a safe water supply for the towns drinking water.

Project Title: *Water Systems Arsenic Treatment*

Operational Impact:

Impact on Staffing: Staff will need to monitor construction as needed and manage the Water Infrastructure Authority Loan.
Impact on operational costs: Staff will need to maintain the system and replace the treatment media on an approximate annual timeframe.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Project Construction	July – June 30 th	\$3,000,000
FY26	Project Construction	July 2025 – Oct 2025	\$ 1,000,000
FY27			
FY28			
FY29			
	Total		\$4,000,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages & ERE	\$ 35,000
FY25	Supplies	\$ 80,000
	Total	\$ 115,000

Project Funding:

Tracking Fund: Water Fund
Funding Source: Debt Funded.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Hydro Vac Trailer*

FY25 Impact: \$80,000

5-Yr Project Cost: \$80,000

New Project or Rollover: *Rollover/Update*

Dept/Div: Water

Contact: Rick Tackitt

Requested by: *Jeff Low*

Date Completed: 7/01/24.

Project Summary:

Provide a safer work environment while locating and working around other utilities, especially power and natural gas. Also cutting man hours and other equipment needs. Reducing road closures and making for shorter water outages.

Location: Water Div



Community Impact:

Provide shorter water outages and less road closures.

Project Title: *Hydro Vac Trailer*

Operational Impact:

Impact on Staffing: Delay the need for additional employees by freeing existing employees to accomplish more tasks.

Impact on operational costs: We experience 10 leaks per month during spring and summer. This equipment will significantly reduce labor costs for locating and repairing these leaks and other maintenance functions.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Purchase	7/01/24-7/01/25	\$ 80,000
FY26			\$
FY27			\$
FY28			\$
FY29			\$
	Total		\$ 80,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Debt Funding.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

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

FY25 Impact: \$180,000

5-Yr Project Cost: \$180,000

New Project or Rollover: *Rollover/Update*

Dept/Div: *Utilities/Water*

Contact: *Rick Tackitt*

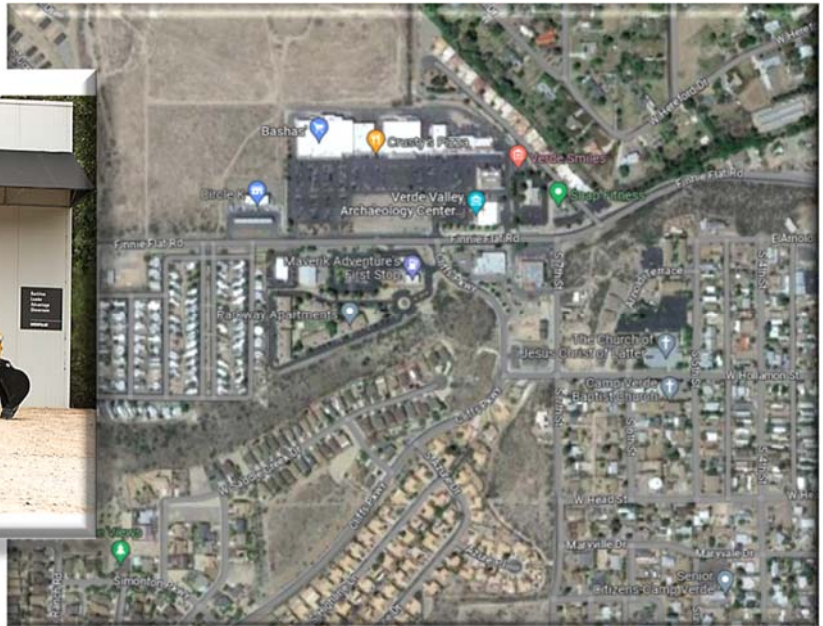
Requested by: *Rick Tackitt*

Date Completed: *2/13/24*

Project Summary:

Replacing aging Backhoe.

Location: 395 S Main St



Community Impact:

We maintain a 6.5 mile distribution main along Hwy 260, pipe depths and steep terrains are beyond the capability of present backhoe. When Town purchased the Water Co. we did not get the backhoe that had these capabilities. If we can't maintain distribution main along Hwy 260 we can't get water to our customers.

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

Operational Impact:

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

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Water Div Projects	Variable	\$ 180,000
	Total		\$ 180,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: Water Fund

Funding Source: Debt Funding.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Water Main Replacement Project*

FY25 Impact: \$1,500,000

5-Yr Project Cost: \$3,100,000

New Project or Rollover: *Rollover*

Dept/Div: *Utilities*

Contact: *J. Low*

Requested by: *J. Low*

Date Completed: *2/13/24*

Project Summary:

This project will replace approximately 25,000 feet of aged, small undersized water mains with new 8-inch diameter water mains and 15 new fire hydrants. The project will enhance water quality by looping the systems and increase fire flows.

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



Community Impact:

Project Title: *Water Main Replacement Project*

Operational Impact:

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

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

Expenditure items will include costs for replacing the water main at Dickison Circle area, purchasing Advanced Metering Infrastructure throughout the Town water system and purchasing leak detection sounding fire hydrants at select locations throughout Town.

The approved grant projects will replace outdate water mains, increase water main sizes where needed, loop the water system in various areas, and install new leak detection fire hydrants (to pinpoint future leak locations). The three project areas were determined based on recorded leaks in the water system and the age of the water mains and pipe material (1970's PVC Water Mains).

Continue annual main replacement program FY27 – FY29.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Design and Initiate Construction	July – June 30 th	1,500,000
FY26	Water Main Construction	July 2025 – Jun 2026	\$1,600,000
FY27	Annual Water Main Replacement		\$400,000
FY28	Annual Water Main Replacement		\$500,000
FY29	Annual Water Main Replacement		\$600,000
	Total		\$3,100,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages & ERE	\$50,000
FY25	Supplies	
	Total	\$50,000

Project Funding:

Tracking Fund: Water Fund

Funding Source: Water Infrastructure Finance Authority Grant: WIFA Water Conservation Grant Fund Agreement WC3-114-2024 was signed between the WIFA and the Town on 12/5/23.

The total project cost per the Grant Agreement is \$3,100,000. Grant Amount is \$2,325,000 with a 25% grant match requirement by the Town of \$775,000. Town expenditure costs are to be expended by June 30, 2026.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *New 1 ton Diesel 4x4 Service Truck Ext Utility Cab and Crane*

FY25 Impact: *\$150,000*

5-Yr Project Cost: *\$*

New Project or Rollover: *New Project*

Dept/Div: *Water*

Contac: *Rick Tackitt*

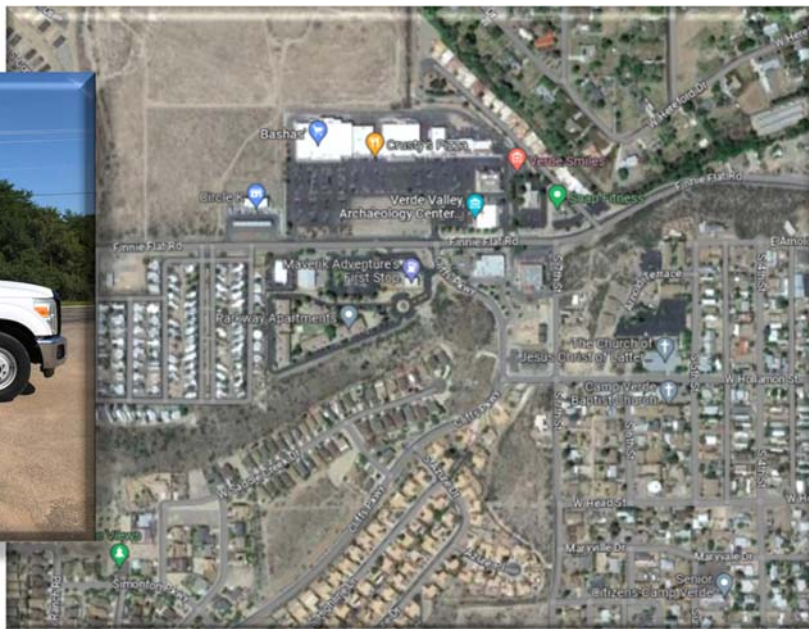
Requested by: *Jeff Low*

Date Completed: *7/01/24*

Project Summary:

Replace a 2007 service truck with 150,000 miles that needs constant parts replacement with a service truck that has a crane to service 12" PRVs. We lost our crane truck when Town bought Water Co. We now use a backhoe to work on PRVs that is less safe and takes more manpower.

Location: Town Water System



Community Impact:

Project Title: *New 1 Ton 4x4 Diesel Service Truck Ext Utility Cab and Crane*

Operational Impact:

Impact on Staffing: Makes for a safer work environment.
Impact on operational costs: Additional monthly lease payment.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	P&R Projects	Variable	\$ 150,000
FY26	N	Feb - Mar 2025	\$
FY27	D	Aug 2024 – Sep 2025	\$
FY28	P	Variable	\$
FY29	P&R Projects	Variable	\$
	Total		\$

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *ADWR Adequate Water Supply Study*

FY25 Impact: \$100,000

5-Yr Project Cost: \$150,000

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

Requested by: *J. Low*

Date Completed: *2/13/24*

Project Summary:

Arizona Department of Water Resources (ADWR) sent the Town a letter that the water systems Adequate Water Supply needs to be renewed by 2026. The initial application is being sent to ADWR in March. The Town's consultant will work with ADWR on creation of a groundwater model and to increase the Town's current water adequacy demand from 792 acre-feet to over 1000 acre-feet.

Location: Water Adequacy Study

ARIZONA DEPARTMENT OF WATER RESOURCES OFFICE OF ASSURED AND ADEQUATE WATER SUPPLY 1110 W. Washington St., Suite 310 PHOENIX, ARIZONA 85007-2954 (602) 771-8999 assuredadequate@azwater.gov	DATE RECEIVED: _____
APPLICATION NO: _____	
DESIGNATION OR MODIFICATION OF DESIGNATION OF ADEQUATE WATER SUPPLY APPLICATION PART A - GENERAL INFORMATION	



Community Impact:

The new water adequacy study is required by ADWR and additional water supplies is needed for future Town growth.

Project Title: *ADWR Adequate Water Supply Study*

Operational Impact:

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

Impact on operational costs: No long term maintenance costs.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Water Adequacy Report	July – June 30 th	\$100,000
FY26	Water Adequacy Report	July 2025 – Jun 2026	\$50,000
FY27			
FY28			
FY29			
	Total		\$150,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$10,000
FY27	Supplies and Electricity	\$ 20,000
	Total	\$ 30,000

Project Funding:

Tracking Fund: CIP Fund
Funding Source: Water Enterprise Fund/WIFA Loan.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *New High View Production Wells*

FY25 Impact: \$225,000

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

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

Requested by: *J. Low*

Date Completed: *2/13/24*

Project Summary:

Based off the Town Master Plan, the Town needs at least two additional well sites to increase water production. Town staff have been working with the High View PAD development to develop the existing 8-inch well site, construct a storage tank facility and to install arsenic treatment. The existing 8-inch diameter well will pump enough water for the buildout of the future development and is to be funded by the developer. Staff is working on the High View Development Agreement to acquire a 2 acre parcel to develop an additional well for the site. Staff is recommending design and development on a new 18-inch diameter well and arsenic treatment.

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



Community Impact:

The well sites to increase the overall water system production. The project is a Private-Public Partnership within the High View Development Agreement.

Project Title: *New Verde Commercial Storage Tank and Pump Station*

Operational Impact:

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

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Purchase 2 Acre Parcel for Well and Storage Tank Site	July – June 30 th	\$225,000
FY26	Design and Install a New 18-inch Diameter Well at High View	July 2025 – Jun 2026	\$1,500,000
FY27	Finalize Site Construction	July 2026 – Oct 2026	\$1,500,000
FY28			
FY29			
	Total		\$3,225,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$20,000
FY27	Supplies and Electricity	\$ 60,000
	Total	\$ 80,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Development Agreement, Water Enterprise Fund/WIFA Loan.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *New Mongini Replacement Well*

FY25 Impact: \$1,000,000

5-Yr Project Cost: \$1,500,000

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

Requested by: *J. Low*

Date Completed: *2/13/24*

Project Summary:

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

Location: 5000 Genisis Drive



Community Impact:

The well site to increase the overall water system production and add system redundancy at Mongini.

Project Title: *New Mongini Replacement Well*

Operational Impact:

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

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Design and Install New 18-inch Diameter Well to 800 feet depth	July – June 30 th	\$1,000,000
FY26	Finalize Development of the New Well	July 2025 – Jun 2026	\$500,000
FY27			
FY28			
FY29			
	Total		\$1,500,000

Estimated Annual Operational Impact – Cost/(Savings):

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

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Water Enterprise Fund/WIFA Loan.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Verde Commercial Tank and Pump Station*

FY25 Impact: \$200,000

5-Yr Project Cost: \$800,000

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

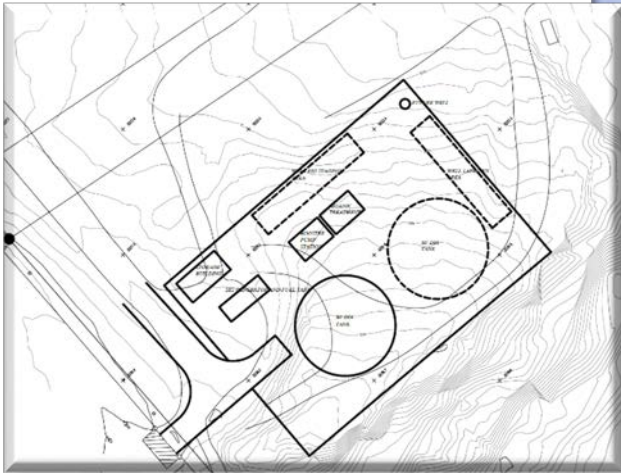
Requested by: *J. Low*

Date Completed: *2/13/24*

Project Summary:

Based on the Town Water Master Plan, there is only a half day of storage at the Town site should the water line break from our Mongini well site. Town staff has been working with the Verde Commercial Developer to acquire 0.9 acre parcel to develop a 500,000 gallon storage facility and pump station for the area. The developer would donate the site and construct the needed pump station, backup generator, and provide the water main to the new facility. The Town would design and construct the tank site and a storage building.

Location: 300 N. Goswick Way



Community Impact:

Project Title: *Verde Commercial Tank and Pump Station*

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

Operational Impact:

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

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

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Site Design	July – June 30 th	\$200,000
FY26	Tank Construction	July 2025 – Jun 2026	\$600,000
FY27			
FY28			
FY29			
	Total		\$800,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$10,000
FY27	Supplies	\$20,000
	Total	\$30,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the Water Enterprise Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

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

FY25 Impact: \$150,000

5-Yr Project Cost: \$600,000

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

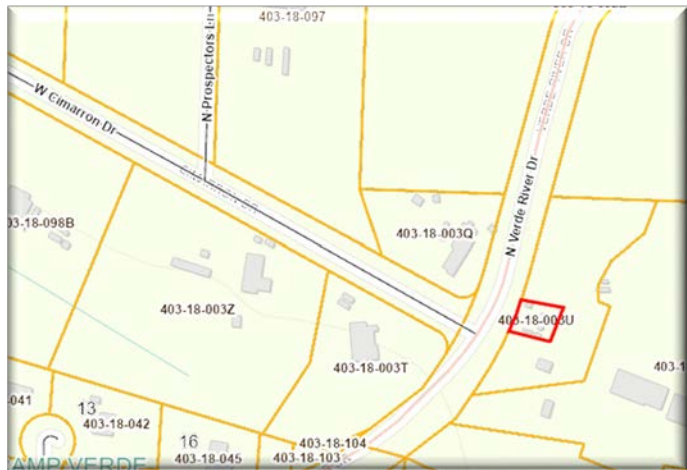
Requested by: *J. Low*

Date Completed: *2/13/24*

Project Summary:

The existing well pumps 53 GPM and is located within the subflow zone of the Verde River, within the floodway. The Town would like to purchase additional land near the Verde River Estates Treatment site on APN 403-18-100B. The land acquisition should occur in FY25. The new well could be drilled in FY27 and final site design and construction in FY28.

Location: 3411 N, Verde River Drive



Community Impact:

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

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

Operational Impact:

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

Impact on operational costs: Minimal long term maintenance costs.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Property acquisition for new well site	July – June 30 th	\$150,000
FY26			
FY27	Well drilling and site plan design		\$200,000
FY28	Final site construction, well hookup, and abandon old well.		\$250,000
FY29			
	Total		\$600,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$10,000
FY27	Supplies and Electricity	\$ 5,000
	Total	\$ 15,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Water Enterprise Fund/WIFA Loan.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points