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**AGENDA
TOWN OF CAMP VERDE
WORK SESSION
MAYOR AND COUNCIL
473 S. MAIN STREET, SUITE 106
WEDNESDAY, MAY 8, 2024 at 5:30 P.M.**

ZOOM MEETING LINK:

<https://us02web.zoom.us/j/87125869317?pwd=Rkl3WEFtc1liTS8xUnpWUFUwc1hudz09>

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

Meeting ID: 871 2586 9317

Passcode: 094190

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

- 1. Call to Order**
- 2. Roll Call.** Council Members Jackie Baker, Wendy Escoffier, Robin Godwin, Cris McPhail, Jessie Murdock, Vice Mayor Marie Moore, and Mayor Dee Jenkins.
- 3. Pledge of Allegiance**
- 4. Presentation and discussion of the Town Manager's recommended Operations Budget for the Town of Camp Verde for Fiscal Year 2025.**
- 5. Adjournment**

Note: Upon a public majority vote of a quorum of the Town Council, the Council may hold an executive session, which will not be open to the public, regarding any item listed on the agenda but only for the purpose of discussion or consultation for legal advice with the Town Attorney as permitted by A.R.S. § 38-431.03(A)(3). Any other executive sessions will be separately included on the agenda above if an executive session will be held at the meeting.

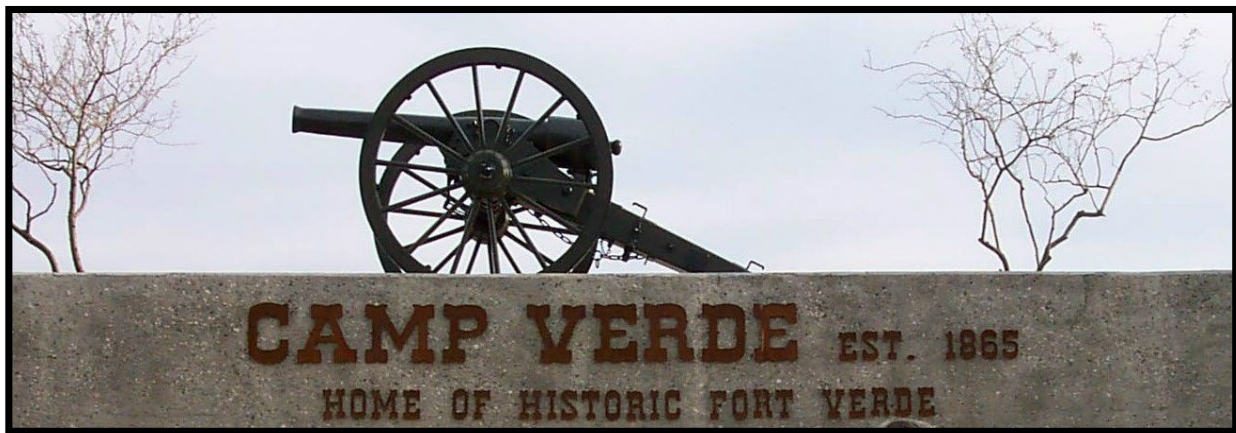
Pursuant to A.R.S. §38-431.01 Meetings shall be open to the public - All meetings of any public body shall be public meetings and all persons so desiring shall be permitted to attend and listen to the deliberations and proceedings. All legal action of public bodies shall occur during a public meeting. Pursuant to Town Code, Section 2-3-7.1 the Mayor shall call for a vote of the Council to allow the meeting to continue past the deadline of 10:00 p.m. The Town of Camp Verde Council Chambers is accessible to persons with disabilities. Those with special accessibility or accommodation needs, such as large typeface print, may request these at the Office of the Town Clerk at 928-554-0021.

CERTIFICATION OF POSTING OF NOTICE

The undersigned hereby certifies that a copy of the foregoing notice was duly posted at the Town of Camp Verde and Bashas on 05-02-2024 at 4:00 p.m. in accordance with the statement filed by the Camp Verde Town Council with the Town Clerk

Virginia Jones

Virginia Jones, Acting Town Clerk



Operations Review

General, Streets, Wastewater & Water Funds

Fiscal Year - 2024/25

Town of Camp Verde, Arizona

**473 S Main Street
Camp Verde, AZ 86322
(928) 554-0000
www.campverde.az.gov**

The Center Of It All

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FTE Staffing Levels

Department / Division	FY22 Actual FTE's	FY23 Actual FTE's	FY24 Appr'd FTE's	FY25 Proposed FTE's
General Government	13.9	15.2	16.1	16.3
Town Council	N/A	N/A	N/A	N/A
Manager's Office	1.0	0.5	1.8	2.0
Clerk's Office	2.8	3.0	3.0	3.0
Finance Dept.	3.4	4.0	4.0	4.0
HR	1.3	2.0	2.0	2.0
Risk Management	1.6	1.7	1.2	1.2
Economic Development	3.8	4.0	4.1	4.1
IT Dept	N/A	N/A	N/A	N/A
Magistrate Court	4.6	3.8	4.5	4.5
Public Works	16.7	17.5	23.5	23.2
Engineering	0.0	0.6	2.0	2.0
Maintenance	9.9	11.0	13.0	13.0
Streets	5.8	4.6	5.5	5.2
Admin	1.0	1.3	3.0	3.0
Utilities	9.6	14.6	18.9	18.9
Stormwater	0.9	0.9	1.9	1.9
Wastewater	8.2	8.5	10.0	10.0
Water	0.5	5.2	7.0	7.0
Community Development	8.0	9.3	10.8	10.8
Building	4.1	5.1	5.8	5.8
Planning & Zoning	1.7	2.4	3.0	3.0
Code Enforcement	0.9	0.8	1.0	1.0
Admin	1.3	1.0	1.0	1.0
Marshal's Office	36.0	37.9	43.0	43.0
Sworn Officers	24.0	23.1	24.0	24.0
Dispatch	7.2	7.0	9.0	9.0
Admin	4.8	7.8	10.0	10.0
Library	8.9	9.8	10.4	10.4
Parks & Rec	7.4	8.0	8.2	7.4
Pool	2.8	2.9	2.9	2.1
Events	0.7	0.9	1.1	1.1
Rec Programs	2.9	2.8	3.2	3.2
Admin	1.0	1.4	1.0	1.0
Total FTE's	105.1	116.1	135.4	134.5

FTE Staffing Levels

FY25 PROPOSED STAFFING FTE'S

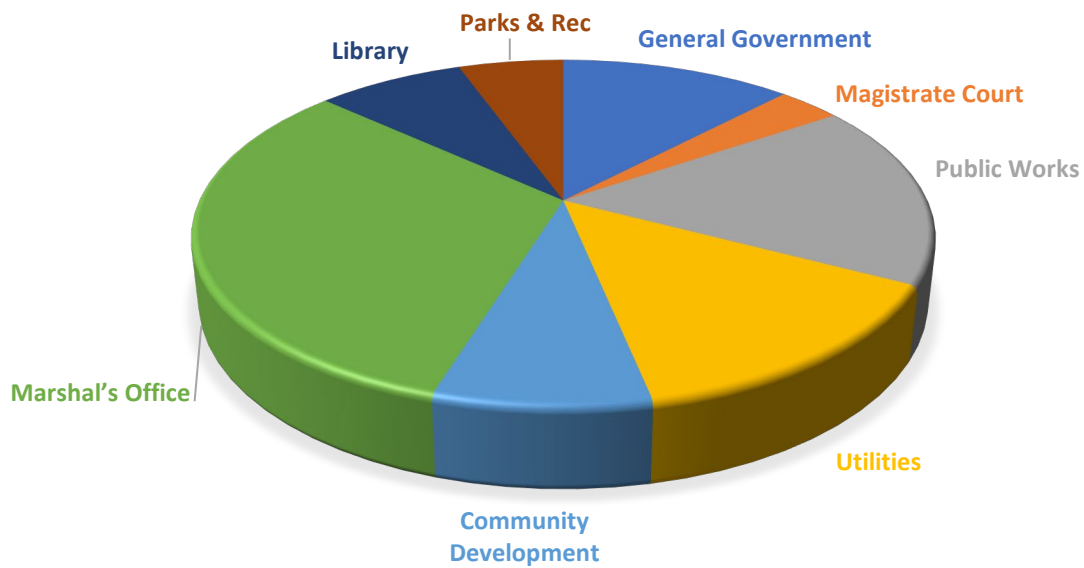
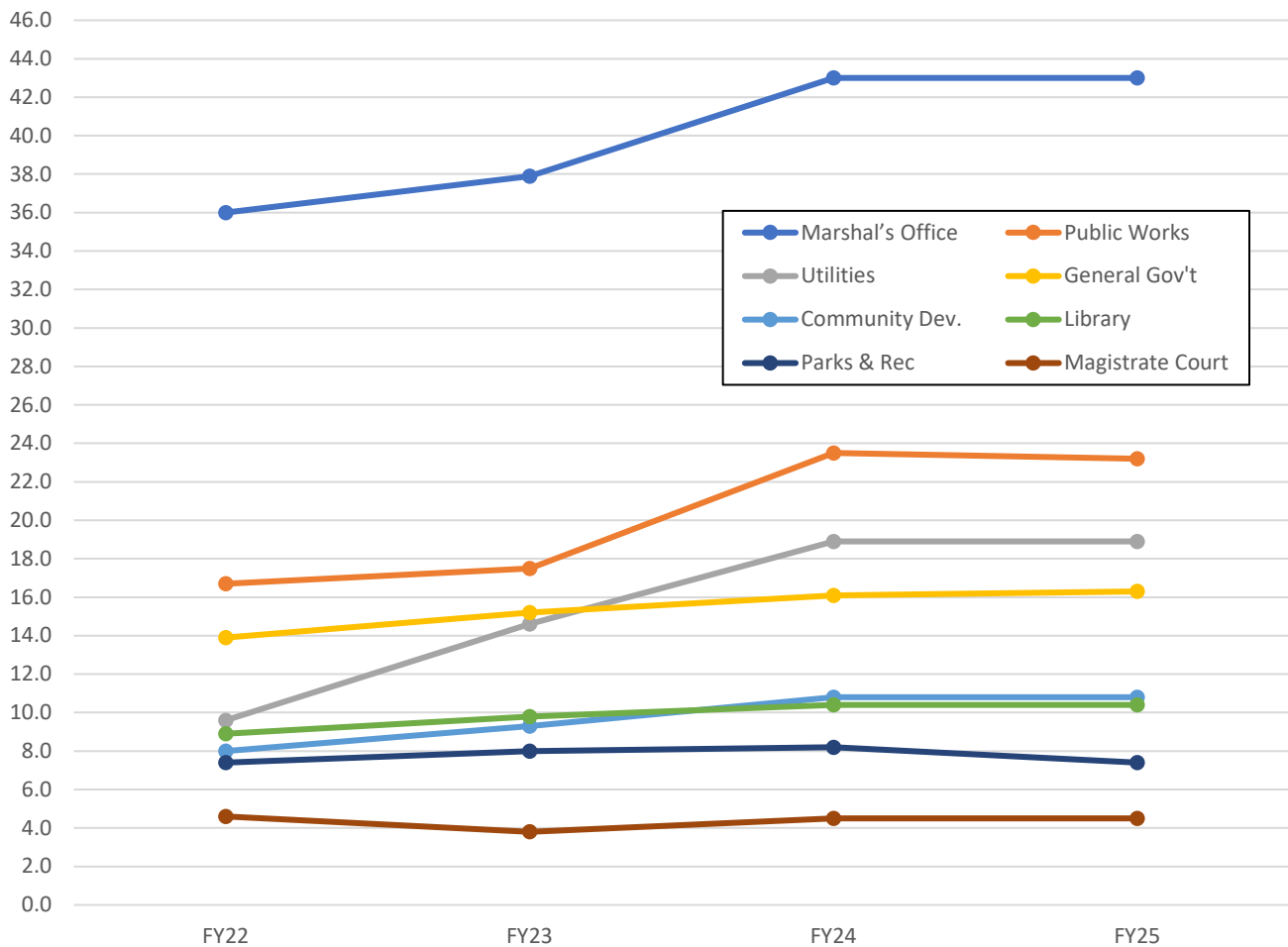


Chart Title



TOWN OF CAMP VERDE

FY25 New Position Requests

Dept Position		Department Requested									Manager Recommended								
		Annualized			Budget Year						Annualized			Budget Year					
		Hours	Rate	Wages	ERE	Total Ann'd	# Months	Wages	ERE	Total Bud'd	Hours	Rate	Wages	ERE	Total Ann'd	# Months	Wages	ERE	Total Bud'd
Administration						\$154,709				\$154,709					\$0				\$0
Econ Dev Program Manager		80	\$38.42	\$159,827	\$61,533	\$221,361	12	\$159,827	\$61,533	\$221,361			\$0	\$0	\$0		\$0	\$0	\$0
Remove 2 EconDev Specialist's		-80	\$33.41	-\$138,986	-\$57,365	-\$196,351	12	-\$138,986	-\$57,365	-\$196,351			\$0	\$0	\$0		\$0	\$0	\$0
Added Vis Center Hours		7	\$17.11	\$6,228	\$685	\$6,913	12	\$6,228	\$685	\$6,913			\$0	\$0	\$0		\$0	\$0	\$0
Accounting Manager		40	\$43.27	\$90,002	\$32,784	\$122,786	12	\$90,002	\$32,784	\$122,786			\$0	\$0	\$0		\$0	\$0	\$0
Court						\$62,557				\$62,557					\$0				\$0
Court Clerk		40	\$19.14	\$39,811	\$22,746	\$62,557	12	\$39,811	\$22,746	\$62,557			\$0	\$0	\$0		\$0	\$0	\$0
				\$0	\$0	\$0		\$0	\$0	\$0			\$0	\$0	\$0		\$0	\$0	\$0
Public Works						\$186,343				\$186,343					\$0				\$0
Maintenance Worker		40	\$18.50	\$38,480	\$23,634	\$62,114	12	\$38,480	\$23,634	\$62,114			\$0	\$0	\$0		\$0	\$0	\$0
Maintenance Worker		40	\$18.50	\$38,480	\$23,634	\$62,114	12	\$38,480	\$23,634	\$62,114			\$0	\$0	\$0		\$0	\$0	\$0
Maintenance Worker		40	\$18.50	\$38,480	\$23,634	\$62,114	12	\$38,480	\$23,634	\$62,114			\$0	\$0	\$0		\$0	\$0	\$0
Utilities						\$88,645				\$51,486					\$0				\$0
Wastewater																			
Wastewater Operator III		40	\$26.60	\$55,328	\$27,509	\$82,837	12	\$55,328	\$27,509	\$82,837			\$0	\$0	\$0		\$0	\$0	\$0
Remove Wastewater Operator I		-40	\$23.13	-\$48,110	-\$25,849	-\$73,960	12	-\$48,110	-\$25,849	-\$73,960			\$0	\$0	\$0		\$0	\$0	\$0
Water																			
Water Operator III		40	\$25.00	\$52,000	\$26,744	\$78,744	12	\$52,000	\$26,744	\$78,744			\$0	\$0	\$0		\$0	\$0	\$0
Remove Water Operator II		-40	\$22.87	-\$47,570	-\$25,725	-\$73,295	12	-\$47,570	-\$25,725	-\$73,295			\$0	\$0	\$0		\$0	\$0	\$0
Other																			
Public Works/Utilities Analyst		40	\$23.27	\$48,402	\$25,916	\$74,318	6	\$24,201	\$12,958	\$37,159			\$0	\$0	\$0		\$0	\$0	\$0
Community Development						\$112,515				\$112,515					\$0				\$0
Senior Planner		40	\$38.20	\$79,456	\$33,059	\$112,515	12	\$79,456	\$33,059	\$112,515			\$0	\$0	\$0		\$0	\$0	\$0
Code Enforcement Officer		40	\$24.20	\$50,336	\$26,361	\$76,697	12	\$50,336	\$26,361	\$76,697			\$0	\$0	\$0		\$0	\$0	\$0
Remove Zoning Inspector		-40	\$24.20	-\$50,336	-\$26,361	-\$76,697	12	-\$50,336	-\$26,361	-\$76,697			\$0	\$0	\$0		\$0	\$0	\$0
CVMO						\$261,360				\$197,369					\$0				\$0
Deputy		40	\$30.00	\$62,400	\$25,392	\$87,792	6	\$31,200	\$12,696	\$43,896			\$0	\$0	\$0		\$0	\$0	\$0
Records Clerk I		40	\$18.23	\$37,918	\$22,368	\$60,286	8	\$25,279	\$14,912	\$40,191			\$0	\$0	\$0		\$0	\$0	\$0
SGT		40	\$38.50	\$80,080	\$33,202	\$113,282	12	\$80,080	\$33,202	\$113,282			\$0	\$0	\$0		\$0	\$0	\$0
Library						\$0				\$0					\$0				\$0
				\$0	\$0	\$0		\$0	\$0	\$0			\$0	\$0	\$0		\$0	\$0	\$0
Parks & Rec						\$58,402				\$58,402					\$0				\$0
Parks & Recreation Coordinator		40	\$22.00	\$45,760	\$23,936	\$69,696	12	\$45,760	\$23,936	\$69,696			\$0	\$0	\$0		\$0	\$0	\$0
Event Hours adjustments		20	\$40.90	\$818	\$188	\$1,006	12	\$818	\$188	\$1,006			\$0	\$0	\$0		\$0	\$0	\$0
Lifeguard Hours adjustments		10	\$15.00	\$2,250	\$225	\$2,475	12	\$2,250	\$225	\$2,475			\$0	\$0	\$0		\$0	\$0	\$0
Pool Sup Hours adjustments		-40	\$16.79	-\$13,432	-\$1,343	-\$14,775	12	-\$13,432	-\$1,343	-\$14,775			\$0	\$0	\$0		\$0	\$0	\$0
Total		437	\$595.74	\$627,622	\$296,909	\$924,532		\$559,582	\$263,799	\$823,382	0	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0

General Purpose Revenues

General Fund

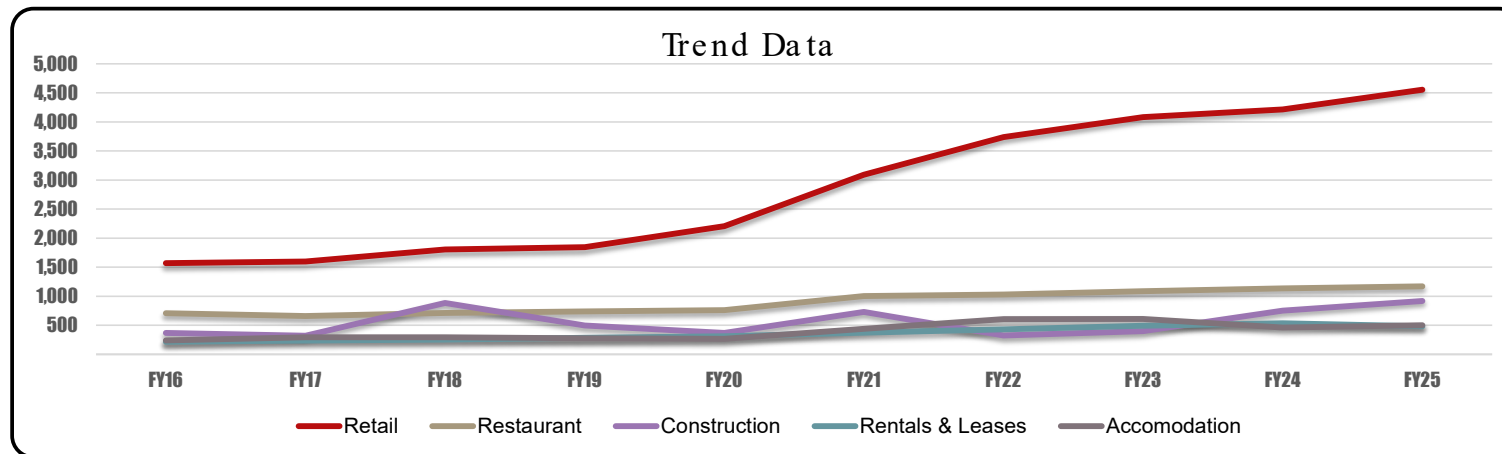
ACCOUNT TITLE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Local Revenues											
Sales Taxes											
Town Sales Tax	5,890,991	6,358,821	7,143,580	4,130,589	58%	7,213,270	1.0%	\$ 69,690	7,438,270	4.1%	\$ 294,690
Est'd .65 Portion of Tax Rate	1,114,735	1,195,312	1,345,420	842,488	63%	1,399,830	4.0%	\$ 54,410	1,399,830	4.0%	\$ 54,410
Total Sales Taxes	\$ 7,005,726	\$ 7,554,133	\$ 8,489,000	\$ 4,973,077	59%	\$ 8,613,100	1.5%	\$ 124,100	\$ 8,838,100	4.1%	\$ 349,100
Franchise Fees											
APS	300,149	329,072	300,000	180,400	60%	350,000	16.7%	\$ 50,000	350,000	16.7%	\$ 50,000
NPG Cable	19,288	19,604	20,000	10,897	54%	20,000	0.0%	\$ -	20,000	0.0%	\$ -
UNS Gas	9,701	11,559	9,000	2,972	33%	12,000	33.3%	\$ 3,000	12,000	33.3%	\$ 3,000
Total Franchise Fees	\$ 329,138	\$ 360,234	\$ 329,000	\$ 194,269	59%	\$ 382,000	16.1%	\$ 53,000	\$ 382,000	16.1%	\$ 53,000
Miscellaneous											
Yav-Apache Gaming Funds	15,981	8,556	12,000	8,481	71%	9,000	-25.0%	(3,000)	9,000	-25.0%	(3,000)
Enterprise Admin Fees	82,478	142,776	151,570	63,731	42%	179,340	18.3%	27,770	176,740	16.6%	25,170
Refunds & Reimbursements	15,225	49,700	10,000	18,884	100%	15,000	50.0%	5,000	15,000	50.0%	5,000
Miscellaneous	3,461	1,860	500	557	100%	1,000	100.0%	500	1,000	100.0%	500
Surplus Property Sales	3,237	0	0	2,776	N/A	0	N/A	0	0	N/A	0
Proceeds from Sale of Assets	0	2	0	0	N/A	15,000	N/A	15,000	15,000	N/A	15,000
Interest	14,357	212,388	90,000	161,256	100%	190,000	N/A	100,000	190,000	N/A	100,000
Total Miscellaneous	\$ 134,739	\$ 415,283	\$ 264,070	\$ 255,686	97%	\$ 409,340	55.0%	\$ 145,270	\$ 406,740	54.0%	\$ 142,670
Total Local Revenues	\$ 7,469,603	\$ 8,329,650	\$ 9,082,070	\$ 5,423,032	60%	\$ 9,404,440	3.5%	\$ 322,370	\$ 9,626,840	6.0%	\$ 544,770
State Tax Revenues											
Urban Revenue Sharing	1,578,263	2,322,706	3,283,430	2,192,187	67%	2,664,970	-18.8%	\$ (618,460)	2,664,970	-18.8%	\$ (618,460)
State Sales Tax	1,703,650	1,809,920	1,843,200	1,177,296	64%	1,893,300	2.7%	\$ 50,100	1,893,300	2.7%	\$ 50,100
Vehicle License Tax	918,875	997,098	1,051,185	623,419	59%	1,022,480	-2.7%	\$ (28,705)	1,022,480	-2.7%	\$ (28,705)
Total Intergovernmental Revenues	\$ 4,200,788	\$ 5,129,724	\$ 6,177,815	\$ 3,992,902	65%	\$ 5,580,750	-9.7%	\$ (597,065)	\$ 5,580,750	-9.7%	\$ (597,065)
Total General Purpose Revenues	\$ 11,670,391	\$ 13,459,373	\$ 15,259,885	\$ 9,415,934	62%	\$ 14,985,190	-1.8%	\$ (274,695)	\$ 15,207,590	-0.3%	\$ (52,295)

Revenue Trend History

Local Transaction Priviledge Tax Detail - Top 5 Categories (in Thousands)

Source	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Retail	1,569	1,596	1,806	1,843	2,206	3,091	3,737	4,082	4,217	4,554
Restaurant	709	659	713	737	758	1,004	1,030	1,085	1,135	1,170
Construction	367	320	883	495	369	729	323	398	750	918
Rentals & Leases	216	235	253	283	313	373	430	493	535	481
Accommodation	239	295	292	278	266	441	606	609	461	500

*Est'd *Budget



Budget to Actual Comparisons

Local TPT Revenues (in Thousands)

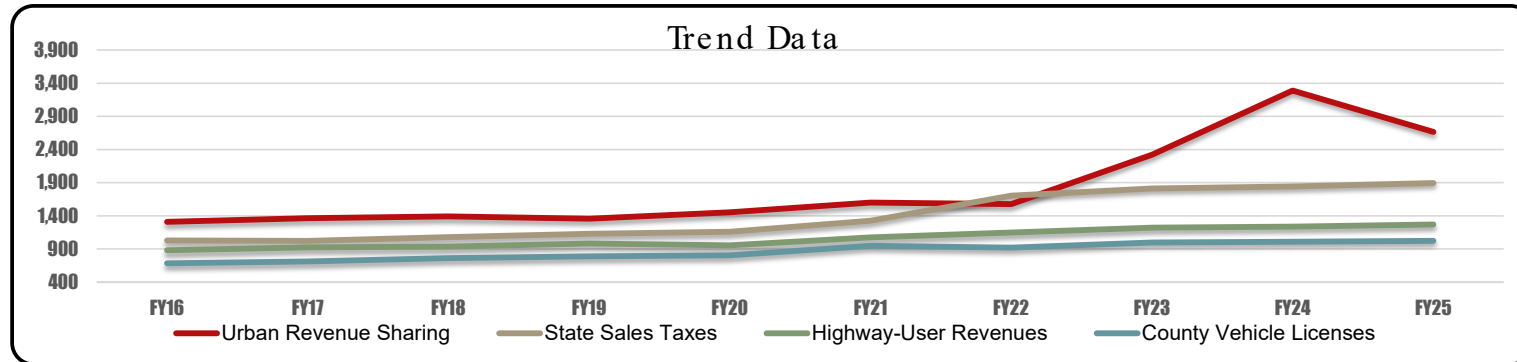
Source	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Budget	3,431	4,110	4,061	4,550	4,846	4,943	6,955	7,714	8,489
Actual	3,915	3,757	4,643	4,390	4,640	6,558	7,006	7,554	8,315
Difference	485	-353	582	-160	-205	1,615	51	-160	-174

*Est'd

Revenue Trend History

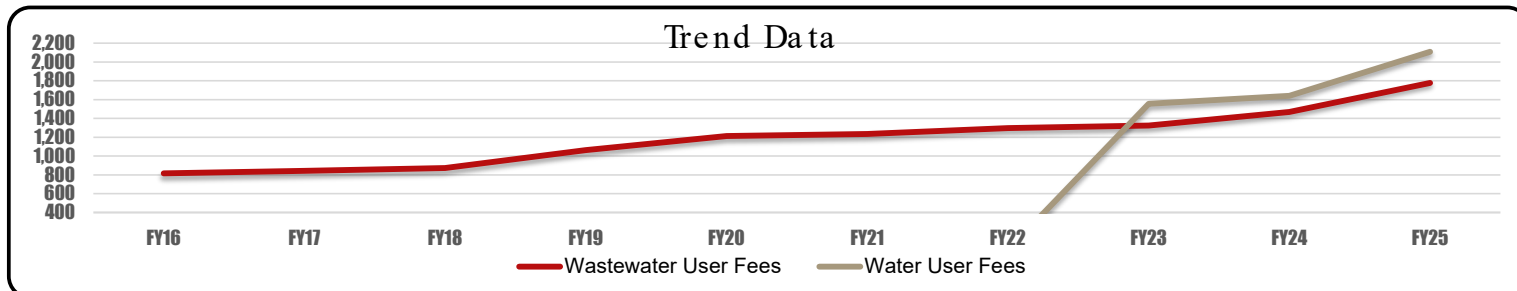
State & County Tax Detail (in Thousands)

Source	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Urban Revenue Sharing	1,309	1,365	1,392	1,356	1,453	1,599	1,578	2,323	3,288	2,665
State Sales Taxes	1,028	1,022	1,079	1,127	1,160	1,327	1,704	1,810	1,843	1,893
Highway-User Revenues	881	924	937	981	956	1,076	1,147	1,223	1,236	1,269
County Vehicle Licenses	684	713	763	790	804	949	919	997	1,008	1,022
									<i>*Est'd</i>	<i>*Budget</i>



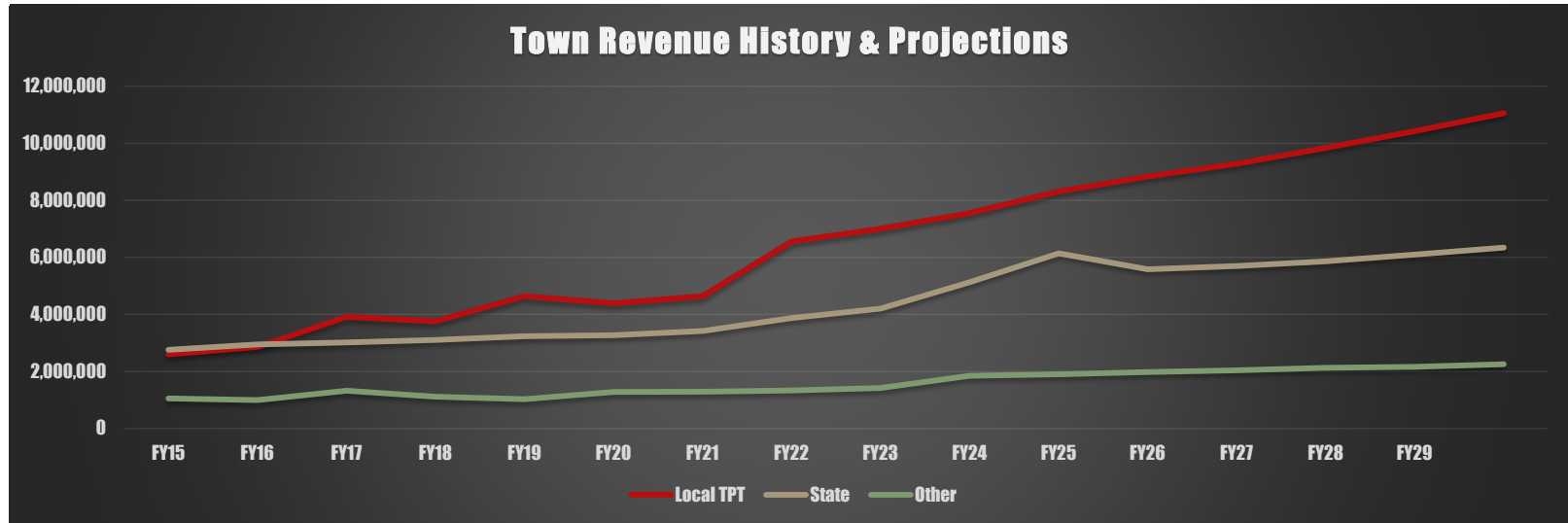
Enterprise Funds Fee Revenue (in Thousands)

Source	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Wastewater User Fees	816	842	873	1,063	1,213	1,234	1,297	1,325	1,467	1,777
Water User Fees	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,555	1,639	2,108
								<i>*Est'd</i>	<i>*Budget</i>	



Revenue History & Projections

5-Yr Revenue Projections



		Local TPT		State		Other		Total
		Growth	Amount	Growth	Amount	Growth	Amount	
	FY14	2.2%	2,597,900	7.4%	2,758,435	5.8%	1,054,780	6,411,115
	FY15	10.2%	2,863,839	6.7%	2,942,726	-5.6%	995,925	6,802,490
	FY16	36.7%	3,915,180	2.6%	3,020,345	32.8%	1,323,080	8,258,605
	FY17	-4.0%	3,756,649	2.6%	3,099,872	-15.4%	1,118,880	7,975,401
	FY18	23.6%	4,642,673	4.3%	3,233,989	-8.2%	1,026,989	8,903,651
	FY19	-5.5%	4,389,578	1.2%	3,273,231	24.5%	1,278,841	8,941,650
	FY20	5.7%	4,640,417	4.4%	3,418,075	0.7%	1,287,811	9,346,303
	FY21	41.3%	6,557,976	13.4%	3,874,794	3.3%	1,330,234	11,763,004
	FY22	6.8%	7,005,726	8.4%	4,200,788	6.5%	1,416,398	12,622,912
Actual	FY23	7.8%	7,554,130	22.1%	5,129,724	30.7%	1,850,897	14,534,751
Est'd	FY24	10.1%	8,315,070	19.7%	6,139,000	2.7%	1,900,000	16,354,070
Budget	FY25	6.3%	8,838,100	-9.1%	5,580,750	4.3%	1,982,200	16,401,050
	FY26	5.0%	9,280,005	2.0%	5,692,365	3.0%	2,041,666	17,014,036
	FY27	6.0%	9,836,805	3.0%	5,863,136	4.0%	2,123,333	17,823,274
	FY28	6.0%	10,427,014	4.0%	6,097,661	2.0%	2,165,799	18,690,474
	FY29	6.0%	11,052,634	4.0%	6,341,568	4.0%	2,252,431	19,646,634

Operations Summary

By Fund - Manager's Recommendations

Revenues by Source	Operations				Total
	General Fund	Wastewater Fund	Water Fund	HURF Fund	
Local Sales Taxes	8,838,100	0	0	0	8,838,100
Franchise Fees	382,000	0	0	0	382,000
Intergovernmental Revenues	5,793,750	0	0	1,269,035	7,062,785
Licenses & Permits	486,450	0	0	0	486,450
Fines & Forfeitures	132,100	0	0	0	132,100
Charges for Services	338,210	2,315,500	2,168,000	0	4,821,710
Grants & Donations	21,500	0	0	0	21,500
Debt Funds	0	0	0	0	0
Miscellaneous	408,940	1,500	252,300	0	662,740
Total Revenues	\$ 16,401,050	\$ 2,317,000	\$ 2,420,300	\$ 1,269,035	\$ 22,407,385

Expenses by Type					
Wages & ERE	10,603,140	872,820	605,875	400,805	12,482,640
Operating	3,573,670	1,074,260	499,580	542,840	5,690,350
Capital Outlay	10,000	0	0	85,000	95,000
Debt Service	0	271,125	841,675	0	1,112,800
Depreciation	0	1,100,000	300,000	0	1,400,000
Total Expenses	\$ 14,186,810	\$ 3,318,205	\$ 2,247,130	\$ 1,028,645	\$ 20,780,790

Operating Transfers					
Transfers Out	2,710,115	0	0	0	2,710,115
Transfers In	0	0	0	0	0
Total Transfers	\$ 2,710,115	\$ -	\$ -	\$ -	\$ 2,710,115

Net Increase/(Decrease) in Fund Balance	\$ (495,875)	\$ (1,001,205)	\$ 173,170	\$ 240,390	\$ (1,083,520)
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FY24 Est'd Year End Reserves	\$ 3,000,000	\$ 800,000	\$ 200,000	\$ 1,200,000	
Est'd Year-End Reserves	\$ 2,504,125	\$ 898,795	\$ 673,170	\$ 1,440,390	

General Fund FY25 Summary

DEPARTMENTS	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
General Admin	2,750,354	3,529,626	4,017,235	2,567,143	64%	4,775,650	19%	758,415	4,440,435	11%	423,200
Court	389,312	408,690	478,830	291,033	61%	544,520	14%	65,690	476,315	-1%	-2,515
Public Works	1,137,376	1,280,632	1,995,595	1,237,474	62%	2,395,810	20%	400,215	1,895,535	-5%	-100,060
Community Development	647,519	868,545	1,124,365	654,906	58%	1,327,420	18%	203,055	1,094,575	-3%	-29,790
Marshal's Office	3,671,859	3,808,076	4,570,885	2,937,108	64%	4,844,600	6%	273,715	4,478,235	-2%	-92,650
Library	630,156	723,647	838,130	528,754	63%	849,025	1%	10,895	823,315	-2%	-14,815
Parks & Rec	562,897	685,011	786,535	471,279	60%	871,625	11%	85,090	758,115	-4%	-28,420
Utilities	143,307	172,064	258,180	133,753	52%	260,975	1%	2,795	220,285	-15%	-37,895
Total Expenses	9,932,780	11,476,290	14,069,755	8,821,450	63%	15,869,625	13%	1,799,870	14,186,810	1%	117,055
REVENUES											
State Revenues	4,200,788	5,129,724	6,177,815	3,992,902	65%	5,580,750	-10%	-597,065	5,580,750	-10%	-597,065
Local Taxes	7,005,726	7,554,133	8,489,000	4,973,077	59%	8,613,100	1%	124,100	8,838,100	4%	349,100
Departmental	952,521	1,075,380	1,110,110	735,086	66%	1,129,160	2%	19,050	1,193,460	8%	83,350
Other	463,877	775,517	593,070	449,955	76%	791,340	33%	198,270	788,740	33%	195,670
Total Revenues	12,622,912	14,534,753	16,369,995	10,151,021	62%	16,114,350	-2%	(255,645)	16,401,050	0%	31,055
Net Operating Transfers Out	3,141,971	1,687,701	3,588,685	3,218,280	90%	2,835,115	-21%	(753,570)	2,710,115	-24%	(878,570)
Total General Fund	(451,839)	1,370,762	(1,288,445)	(1,888,710)		(2,590,390)		(2,401,781)	(495,875)		(307,266)

General Fund Expenditures by Category

EXPENSE CATEGORY	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Salary Related Expenditures											
Wages	5,023,716	5,828,846	7,360,870	4,463,205	60.6%	7,836,930	6%	476,060	7,315,435	-1%	(45,435)
Taxes	288,414	335,943	446,520	235,369	52.7%	472,445	6%	25,925	439,265	-2%	(7,255)
Benefits	2,057,883	2,064,742	2,761,525	1,511,695	54.7%	3,204,975	16%	443,450	2,848,440	3%	86,915
Total Salary Related Expenditures	\$ 7,370,013	\$ 8,229,531	\$ 10,568,915	\$ 6,210,268	58.8%	\$ 11,514,350	8.9%	945,435	\$ 10,603,140	0.3%	34,225
Operational Expenditures											
Training	47,428	50,316	94,425	38,101	40.4%	95,965	0	1,540	75,715	(0)	(18,710)
Travel	31,242	34,110	50,280	29,656	59.0%	61,620	22.6%	11,340	41,570	-17.3%	(8,710)
Uniforms	41,235	49,202	19,550	19,284	98.6%	26,350	34.8%	6,800	18,200	-6.9%	(1,350)
Office Expenses	126,163	146,609	188,970	132,903	70.3%	212,005	12.2%	23,035	183,980	-2.6%	(4,990)
Computer Services/Software	263,044	210,387	298,675	248,202	83.1%	320,320	7.2%	21,645	294,670	-1.3%	(4,005)
Auto Repair/Maintenance	87,163	104,326	90,500	74,348	82.2%	81,200	-10.3%	(9,300)	73,200	-19.1%	(17,300)
Fuel	78,419	116,868	125,150	62,294	49.8%	125,850	0.6%	700	85,850	-31.4%	(39,300)
Utilities	202,091	195,977	207,480	164,438	79.3%	223,900	7.9%	16,420	209,200	0.8%	1,720
Waste Removal	14,416	14,358	16,775	11,922	71.1%	17,035	1.5%	260	17,035	1.5%	260
Cell Phone	24,135	40,733	43,895	35,071	79.9%	57,830	31.7%	13,935	55,680	26.8%	11,785
Pest Control	3,747	4,424	4,900	3,205	65.4%	5,200	6.1%	300	5,200	6.1%	300
Consulting Services	93,524	167,264	362,320	157,452	43.5%	478,000	31.9%	115,680	355,250	-2.0%	(7,070)
Legal Services	62,781	109,377	104,150	86,909	83.4%	148,500	42.6%	44,350	142,000	36.3%	37,850
Contract Labor/Services	191,366	402,254	288,645	283,678	98.3%	307,250	6.4%	18,605	282,550	-2.1%	(6,095)
Interpreters	794	1,210	1,500	258	17.2%	1,500	0.0%	0	1,500	0.0%	0
Equipment & Maint	139,751	127,617	148,125	141,348	95.4%	222,820	50.4%	74,695	130,370	-12.0%	(17,755)
Service Charges	7,925	2,400	2,000	4,503	225.2%	5,400	170.0%	3,400	5,400	170.0%	3,400
Credit Card Processing Fees	8,441	12,754	8,800	9,843	111.9%	8,500	-3.4%	(300)	2,500	-71.6%	(6,300)
Liability Insurance	211,045	234,990	228,800	140,038	61.2%	253,860	11.0%	25,060	253,860	11.0%	25,060
Safety / Security Program	1,137	3,673	1,500	3,272	218.2%	2,400	60.0%	900	2,400	60.0%	900
Department Specific Expenditures	775,750	880,539	1,025,050	686,774	67.0%	1,311,390	27.9%	286,340	972,540	-5.1%	(52,510)
Employee Term Payouts	108,558	203,999	45,000	48,702	108.2%	45,000	0.0%	0	40,000	-11.1%	(5,000)
Employee Wage Increases	0	0	0	0	N/A	225,000		225,000	225,000		225,000
Contingency	0	0	98,185	0	0.0%	100,000	1.8%	1,815	100,000	1.8%	1,815
Total Operational Expenditures	\$ 2,520,155	\$ 3,113,384	\$ 3,454,675	\$ 2,382,199	69.0%	\$ 4,336,895	25.5%	882,220	\$ 3,573,670	3.4%	118,995
Equipment/Capital Expenditures											
Vehicles & Equipment	15,307	45,936	19,005	33,397	175.7%	3,000	-84.2%	(16,005)	0	-100.0%	(19,005)
Structural	23,603	83,358	22,360	34,864	N/A	10,000	-55.3%	(12,360)	10,000	-55.3%	(12,360)
Equipment Lease	3,702	4,080	4,800	2,351	49.0%	5,380	12.1%	580	0	-100.0%	(4,800)
Total Equipment/Capital Expenditures	\$ 42,612	\$ 133,374	\$ 46,165	\$ 70,612	153.0%	\$ 18,380	-60.2%	(27,785)	\$ 10,000	-78.3%	(36,165)
Total General Fund Expenditures	\$ 9,932,780	\$ 11,476,290	\$ 14,069,755	\$ 8,663,080	61.6%	\$ 15,869,625	12.8%	1,799,870	\$ 14,186,810	0.8%	117,055

MAYOR & COUNCIL

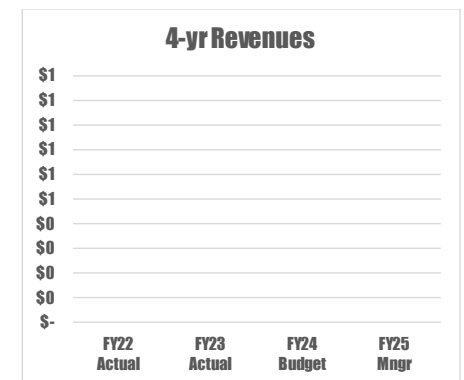
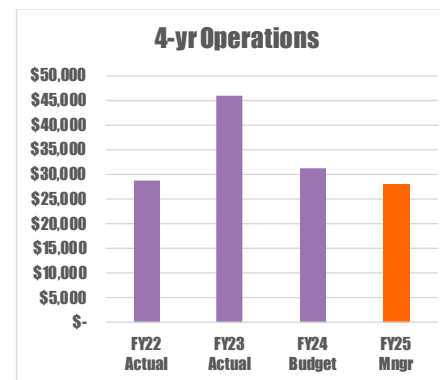
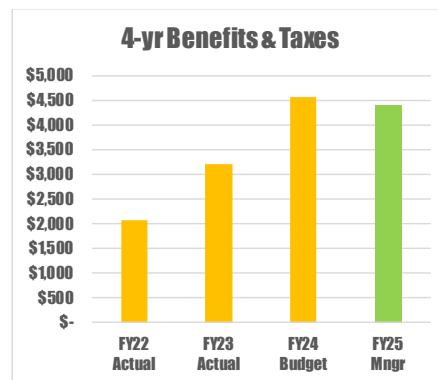
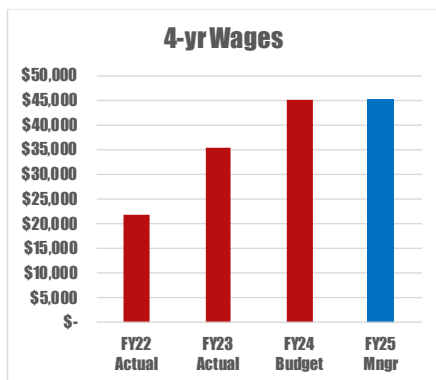
Budget

EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 21,950	\$ 35,500	\$ 45,000	\$ 30,000	67%	\$ 45,000	0%	\$ -	\$ 45,000	0%	\$ -
Taxes & Benefits	\$ 2,082	\$ 3,224	\$ 4,580	\$ 2,765	60%	\$ 4,405	-4%	\$ (175)	\$ 4,405	-4%	\$ (175)
Operations	\$ 28,732	\$ 46,055	\$ 31,280	\$ 24,649	79%	\$ 31,870	2%	\$ 590	\$ 27,870	-11%	\$ (3,410)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 52,764	\$ 84,779	\$ 80,860	\$ 57,414	71%	\$ 81,275	1%	\$ 415	\$ 77,275	-4%	\$ (3,585)
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	52,764	84,779	80,860	57,414	71%	81,275	1%	\$ 415	77,275	N/A	\$ (3,585)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
Council Members	7	7	7	7	7	7

Graphs





Mayor & Council Division

473 S. Main St. - (928) 554-0000

Mission

Vision: Camp Verde is welcoming; a safe community, a vibrant economy, thoughtfully growing, and offering an exceptional quality of life.

Mission: We serve by honoring our past and embracing our

FY24 Highlights

- ❖ Completed a successful Town Manager recruitment with Columbia, Ltd., resulting in the hiring of Miranda Fisher as th Town Manager, effective May 28, 2024.
- ❖ Finalized and adopted new water conservation-based utility rate structure, and added capacity fees to help new development offset its impacts to our water infrastructure.
- ❖ Adopted the Town's first 5-year Strategic Plan, which includes a Vision, Mission and Core Values, and a short-term action plan.
- ❖ Actively engaged in ongoing negotiations with the Yavapai-Apache Nation for settlement of the Town's long-term water rights.
- ❖ Adopted a Water Master Plan and Area Master Drainage Study to guide long-term infrastructure development and investment.
- ❖ Adopted a new Utilities section for the Town Code.
- ❖ Placed Proposition 476 on July 30, 2025 ballot seeking voter authorization for



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
Resolutions & Ord's	21	21	29
Liquor Permits	28	21	27
Total Council Meetings	47	75	57

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Finalize Water Settlement with Yavapai-Apache Nation
 - **Status:** In Progress
- ❖ Utilize Strategic Planning Outcome Statements adopted in Jan. 2023 to guide budget planning
 - **Status:** Completed
- ❖ Hire permanent Town Manager and support their successful transition to the organization and community.
 - **Status:** Two recruitments undertaken, with successful placement of Miranda Fisher beginning in May, 2024.
- ❖ Review and update Town Code, including sections of Water and Wastewater.
 - **Status:** Water and wastewater sections will be adopted by end of FY 24. Several other sections have been updated.
- ❖ Develop Master Plans for Facilities, Water System and Wastewater Systems.
 - **Status:** Water Master Plan complete and Wastewater Master Plan is underway. Facilities Master plan scheduled for FY26.

Goals for the Future

Short-term (1-2 years)

- ❖ Finalize water settlement with Yavapai Apache Nation.
- ❖ Successfully transition new Town Manager to the organization and community. Work with new Town Manager to agree on an effective annual evaluation process for the Manager.
- ❖ Imbed Strategic Planning into organization, and work with Town Manager to ensure that decision making continues to be guided by Strategic Plan, including the Vision, Mission and Core Values. Conduct a facilitated 1-year Strategic Planning review in January, 2025 to update current strategic plan and incorporate input from new Town Manager and any new members of the Town Council.
- ❖ Utilize results from 2025 Community Survey to help guide decision making in the future.
- ❖ Ensure effective onboarding of new members of Town Council, including attendance at Newly Elected Officials training, and development of a formal internal onboarding process through the Town Manager and Town Clerk's offices.

TOWN MANAGER

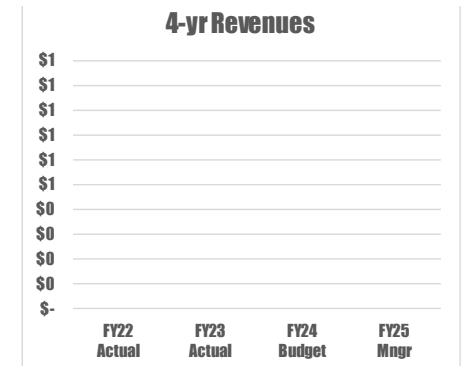
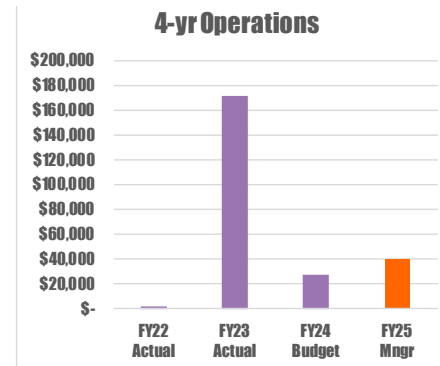
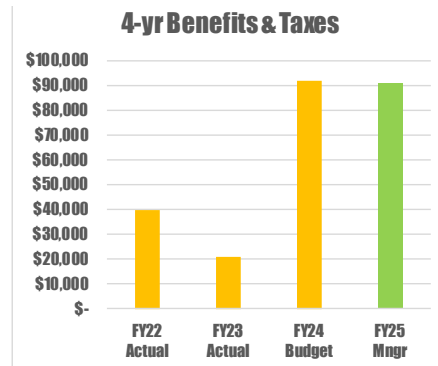
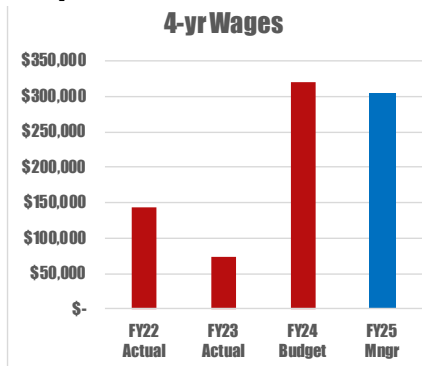
Budget

EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 143,030	\$ 74,297	\$ 320,670	\$ 128,029	40%	\$ 304,990	-5%	\$ (15,680)	\$ 304,990	-5%	\$ (15,680)
Taxes & Benefits	\$ 40,020	\$ 21,081	\$ 91,980	\$ 37,805	41%	\$ 92,840	1%	\$ 860	\$ 90,795	-1%	\$ (1,185)
Operations	\$ 2,643	\$ 171,512	\$ 27,280	\$ 100,583	369%	\$ 55,250	103%	\$ 27,970	\$ 39,650	45%	\$ 12,370
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 185,693	\$ 266,889	\$ 439,930	\$ 266,417	61%	\$ 453,080	3%	\$ 13,150	\$ 435,435	-1%	\$ (4,495)
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	185,693	266,889	439,930	266,417	61%	453,080	3%	\$ 13,150	435,435	-1%	\$ (4,495)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	1.0	0.5	2.0		2.0	2.0
FT Positions	1	1	2		2	2.0
PT Positions	0	0	0		0	0.0
Seasonal	0	0	0		0	0.0

Graphs





Town Manager Division

473 S. Main St. - (928) 554-0001

Mission

To serve the citizens of Camp Verde in ways that will demonstrate our commitment to excellence and to ensure that the day-to-day operations of the Town Government are carried out in an efficient and effective manner.



FY24 Highlights

Improved communications between Town Manager, Council and Staff through consistent Weekly Reports.

Completed a successful recruitment, culminating in the hiring of Miranda Fisher as the Town Manager.

Updated several sections of the Town Code relating to the Acting Town Manager, residency requirements, and required notice for resignations.

Completed a 2-day Strategic Planning Retreat resulting in the March 2024 adoption of a 5-Year Strategic Plan.

Actively represented the Town during the ongoing negotiations with the Yavapai-Apache Nation for water rights settlement.

Actively engaged in efforts to institute the use of Development Agreements to ensure mutual benefits for the Town and developers, and strive to ensure new growth contributes towards the cost of its impacts to the community.

Fun Facts

Camp Verde was designated as the Arizona's official 2012 Centennial Center of Arizona City on February 15, 2012. A monument displaying related information can be visited at Rezzonico Park.

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Develop Effective Means of Communicating with Council, the Organization, and the Community.
 - **Status:** On-going efforts. Town Manager's Weekly Reports are consistently produced and appreciated. Town Manager has issued numerous pro-active Press Releases and assisted departments in doing the same. Recruitment and placement of a Deputy Town Manager who can spearhead and centralize communication outreach is a goal for the future.
- ❖ Assess the Organizational Chart and Make Recommendations for Changes as Appropriate
 - **Status:** This goal will be included for FY 25 for the new, permanent Town Manager
- ❖ By October, 2023, contract with a Facilitator who will assist in the development of a multi-year Strategic Plan
 - **Status:** Complete
- ❖ Identify opportunities to streamline operations and processes within departments.
 - **Status:** On-Going
- ❖ Complete Phase I of Sports Complex
 - **Status:** Tierra Verde contract will be complete by end of FY 24. Concession stand/restrooms with Central Plaza projected completion is April 2025

Goals for the Future

Short-term (1-2 years)

- ❖ Work with Council, Staff, Residents, Businesses and YAN to Integrate New Town Manager into the Town's Organization and the Community
- ❖ Assess the Organizational Chart and Make Recommendations for Changes as Appropriate
- ❖ Institute a Community Newsletter, Enhance Use of Proactive Press Releases and Conduct a Community Satisfaction Survey.
- ❖ Develop a Citizen's Academy and hold the first Academy beginning in Calendar Year 2025.
- ❖ Develop onboarding process for new members of the Town Council.

TOWN CLERK

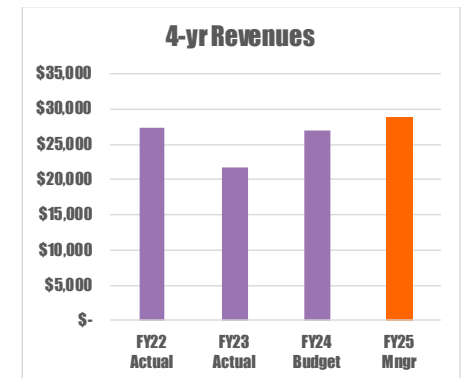
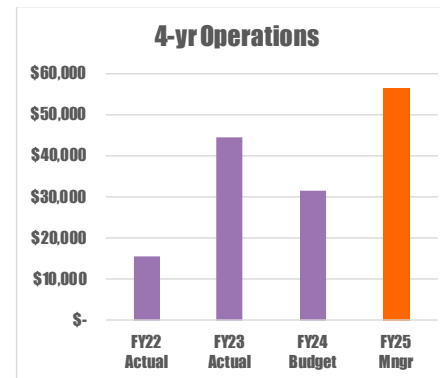
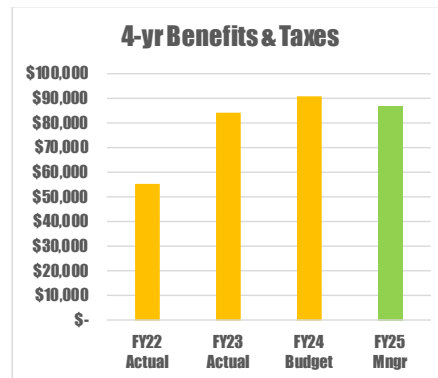
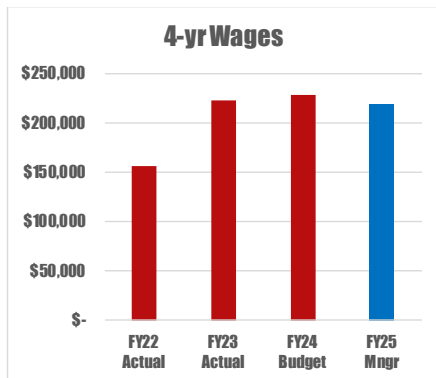
Budget

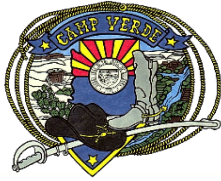
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 156,893	\$ 223,262	\$ 227,895	\$ 174,364	77%	\$ 227,885	0%	\$ (10)	\$ 218,830	-4%	\$ (9,065)
Taxes & Benefits	\$ 55,480	\$ 84,014	\$ 90,715	\$ 60,329	67%	\$ 93,065	3%	\$ 2,350	\$ 86,835	-4%	\$ (3,880)
Operations	\$ 15,516	\$ 44,594	\$ 31,620	\$ 21,223	67%	\$ 59,950	90%	\$ 28,330	\$ 56,450	79%	\$ 24,830
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 227,889	\$ 351,870	\$ 350,230	\$ 255,916	73%	\$ 380,900	9%	\$ 30,670	\$ 362,115	3%	\$ 11,885
Revenues	\$ 27,257	\$ 21,736	\$ 27,000	\$ 18,400	68%	\$ 28,950	7%	\$ 1,950	\$ 28,950	7%	\$ 1,950
Total Department Cost	200,632	330,134	323,230	237,516	73%	351,950	9%	\$ 28,720	333,165	3%	\$ 9,935

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	2.8	3.0	3.0		3.0	3.0
FT Positions	3	3	3		3	3
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Town Clerk Division

473 S. Main St. - (928) 554-0021

Mission

We succeed when we meet or exceed the expectations of our citizens. We have a passion for excellence and endeavor to set and deliver the highest standards of service, value, integrity, and fairness. We celebrate the diversity and power of our democracy through its people, ideas, and cultures. We lead by examples of creativity, enthusiasm, and loyalty to our community in which we

FY24 Highlights

- ❖ Continued working towards streamlining a better system to submit Agenda Items.
- ❖ Continue working towards updating the Town Code.
- ❖ Successful Mayor-Candidate Election combined with Permanent Base Adjustment Election.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Business Licenses on File	706	803	851
Records Requests	59	125	49

Progress Towards Current Goals

Goals for Fiscal Year 2023-24

Working with Civic Plus for Agenda Management - in progress.

Update the Town Code - in Progress.

Goals for the Future

Short-term (1-2 years)

Work with other Departments to Establish Citizens' Academy-Education program.

Implement system for Agenda Management.

Continue Succession planning for Assistant Clerk including Elections Training and CMC Certification.

Long-term (3-5 years)

Records Specialist for Clerk's Office to assist all Departments.

FINANCE

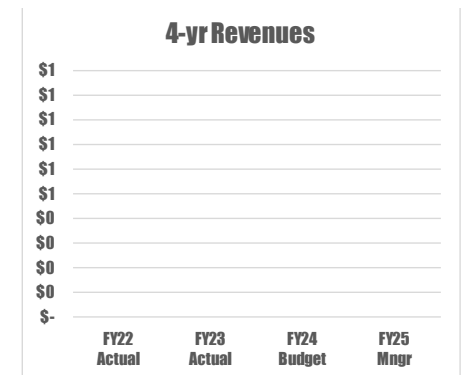
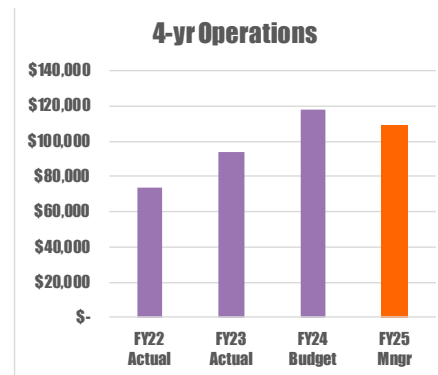
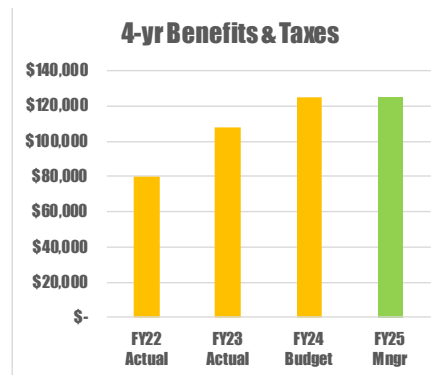
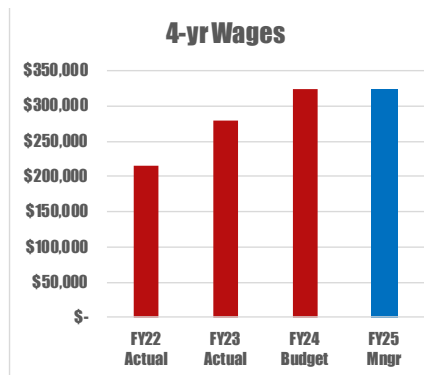
Budget

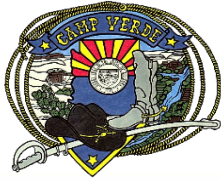
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 215,358	\$ 278,607	\$ 323,485	\$ 207,366	64%	\$ 413,505	28%	\$ 90,020	\$ 323,505	0%	\$ 20
Taxes & Benefits	\$ 79,776	\$ 107,961	\$ 124,910	\$ 80,108	64%	\$ 161,885	30%	\$ 36,975	\$ 124,985	0%	\$ 75
Operations	\$ 73,778	\$ 94,105	\$ 118,020	\$ 99,454	84%	\$ 128,770	9%	\$ 10,750	\$ 109,270	-7%	\$ (8,750)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 368,912	\$ 480,673	\$ 566,415	\$ 386,928	68%	\$ 704,160	24%	\$ 137,745	\$ 557,760	-2%	\$ (8,655)
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	368,912	480,673	566,415	386,928	68%	704,160	24%	\$ 137,745	557,760	-2%	\$ (8,655)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	3.4	4.0	4.0		5.0	4.0
FT Positions	4	4	4		5	4
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Finance Division

600 S. 1st St. - (928) 554-0813

Mission

To administer the Town's financial affairs in a manner which comports with all Governmental Accounting and Auditing Standards and to provide a broad array of financial services to the departments which make up the Town's service delivery system.

FY24 Highlights

- ❖ Received another unqualified opinion for the FY23 ACFR.
- ❖ Received the GFOA ACFR award for the FY22; 10-time recipient.
- ❖ Received the GFOA Budget award for FY23; 8-time recipient.
- ❖ Moved the Finance office to a new location without service interruption.
- ❖ Made several improvements to the monthly Council Report including a narrative review of operations and visual tracking of CIP and ARPA projects.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Total AP Checks	2,438	2,620	1,366
Total AP Credit Card Use	1,118	1,767	985
Total AP Bank Drafts	387	573	307

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Receive the FY22 GFOA ACFR award.
 - **Status:** Completed.
- ❖ Incorporate more detailed analysis of sale tax numbers for the Town.
 - **Status:** In-process. Reviewing accounts, summarizing information and identifying incomplete or incorrect reporting. Still need to document the process and combine with business license tracking.
- ❖ Continue to make enhancements to the budget process and final document.
 - **Status:** Updated the CIP process and Project sheets, updated the division narrative documents, rolling out new goal tracking and development for divisions. Still working on 5-yr summaries for Water and Wastewater Funds for this current year.

Long-term (3-5 years)

- ❖ Develop process to review and match business licenses and sales tax reporting with actual business locations.
 - **Status:** Not yet started.

Goals for the Future

Short-term (1-2 years)

- ❖ Receive the GFOA awards for the Town's ACFR (FY24) and budget (FY25) documents.
- ❖ Include 5-yr forward looking statements of the Town's Water, Wastewater and General Funds, including detail for revenues, wages and debt service, into the Town's annual budget document.
- ❖ Prepare for Finance to fully take on Purchasing and Grant management services with the support of a new Accounting Manager position.
- ❖ Develop procedures for periodic review of the status of all Town grants and communicating that information with appropriate staff in charge of those grants.

Long-term (3-5 years)

- ❖ Rollout and document procedures for sales tax review, summarized reports, late and improper payments and tie to the Town's business license information.

HUMAN RESOURCES

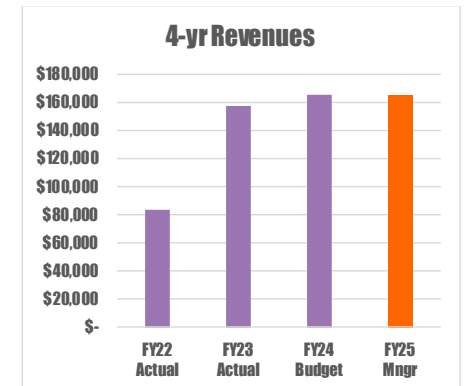
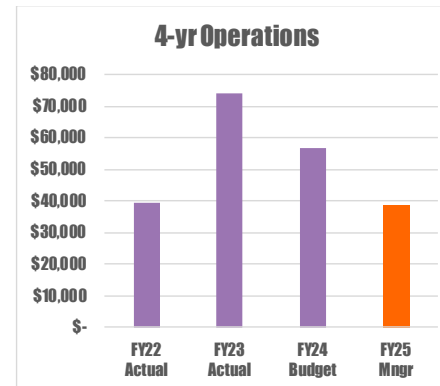
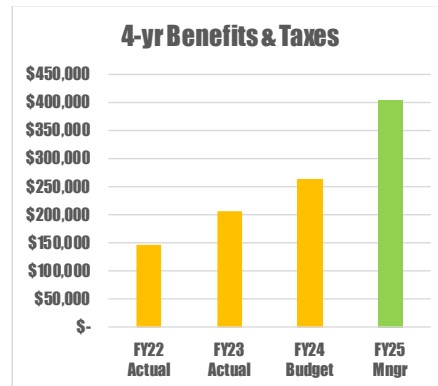
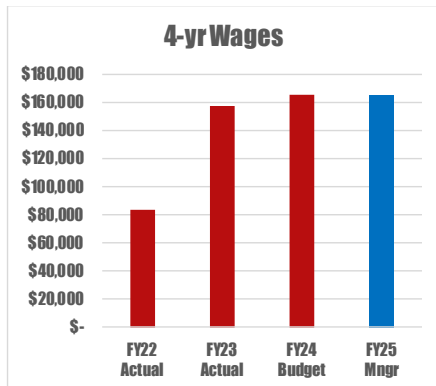
Budget

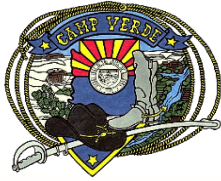
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 83,948	\$ 157,478	\$ 165,770	\$ 104,551	63%	\$ 165,780	0%	\$ 10	\$ 165,780	0%	\$ 10
Taxes & Benefits	\$ 146,870	\$ 205,897	\$ 263,265	\$ 188,851	72%	\$ 404,835	54%	\$ 141,570	\$ 403,810	53%	\$ 140,545
Operations	\$ 39,388	\$ 74,049	\$ 56,510	\$ 14,618	26%	\$ 46,780	-17%	\$ (9,730)	\$ 38,480	-32%	\$ (18,030)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 270,206	\$ 437,424	\$ 485,545	\$ 308,019	63%	\$ 617,395	27%	\$ 131,850	\$ 608,070	25%	\$ 122,525
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	270,206	437,424	485,545	308,019	63%	617,395	27%	\$ 131,850	608,070	25%	\$ 122,525

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	1.3	2.0	2.0		2.0	2.0
FT Positions	1	2	2		2	2
PT Positions	1	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Human Resources Division

395 S. Main St. - (928) 554-0011

Mission

As a trusted partner, we enhance and develop leaders and employees by providing expertise and outstanding customer service, supporting organizational goals and values and cultivating a diverse, collaborative and engaging environment.

FY24 Highlights

- ❖ Updated and restructured the Permanent Salary Range Table.
- ❖ Completed market wage study.
- ❖ Assisted in the application and processing of market wage adjustments and COLA wage increases for all employees.
- ❖ Updated background check process by implementing digital fingerprinting.
- ❖ Revamped annual health insurance enrollment process.
- ❖ Provided necessary analysis of insurance benefits in support of increase of dependent share coverage.
- ❖ Expanded employee value proposition by adding an option of Dependent Care Flexible Spending Account (DCFSA).
- ❖ Created process of collecting data required for EEO-4 Report (mandatory biennial data collection that requires all State and local governments with 100 or more employees to submit demographic workforce data, including data by race/ethnicity, sex, job category, and salary band) and successfully submitted the required reporting.
- ❖ Updated Personnel Manual.
- ❖ Conducted customer service and harassment prevention training for all staff.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Applications Processed	321	416	175
New Hires	57	40	24
Terminations	35	32	17
Retention Rate	84.8%	95.6%	85.2%
Turnover Rate	29.2%	27.1%	11.6%

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Establish quarterly new hire orientation employee training program.
 - **Status:** Completed.
- ❖ Conduct a comprehensive salary and benefits study for the Town of Camp Verde.
 - **Status:** Completed.

Long-term (3-5 years)

- ❖ Revitalize employee engagement surveys.
 - **Status:** 25% Complete: Sample questions are drafted.
- ❖ Establish employee communication portal through employee intranet.
 - **Status:** 30% Complete: SOP on recruitment, best practices, and guidelines for timekeeping records have been created.
- ❖ Research tools & programs to improve and mainstream the onboarding process.
 - **Status:** 60% Complete. Further progress will be determined by the new Departmental strategic plan.

Goals for the Future

Efficient & effective operations

1. Maximize the value of technology to the HR operations.
2. Assist in the Implementation of the Town's strategic plan.

Employee Engagement & Rewards

1. Provide recommendations to ensure competitiveness and financial viability of total regards program (including, but not limited to pay, benefits, health & well-being programs, discounts, etc.)
2. Improve internal labor equity. Complete a review of the current classification program and job architecture and make updates to obtain internal equity determinations and ensure consistency across titles and job families more easily.

Stewardship & Compliance

1. Meet employee file recordkeeping compliance obligation.

Talent recruitment, development & retention

1. Increase the retention rate of the newly hired employees in their first year of employment.
2. Establish a framework to identify and prepare a leadership pipeline to fill gaps created by retirements and turnover.
3. Increase our social media presence to improve the applicant pool.

RISK MANAGEMENT

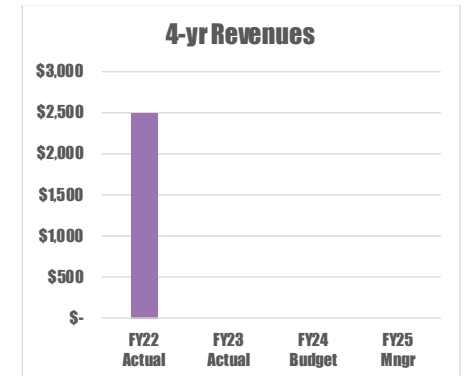
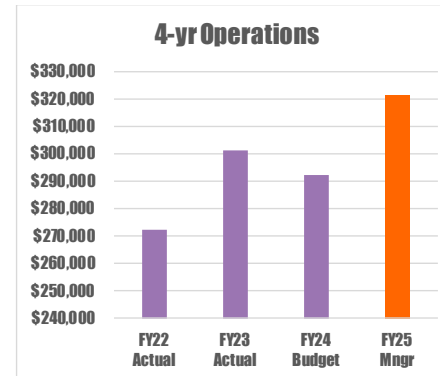
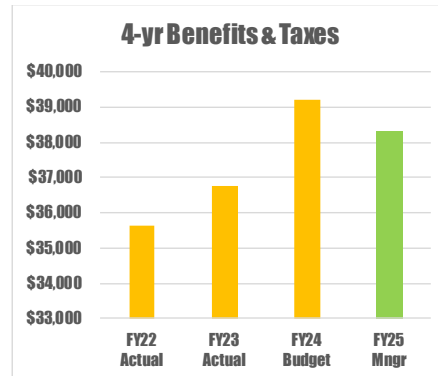
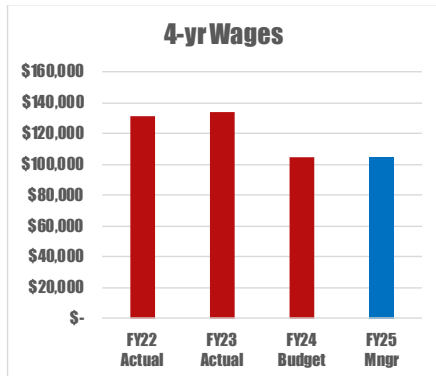
Budget

EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 131,342	\$ 133,687	\$ 104,750	\$ 63,735	61%	\$ 104,245	0%	\$ (505)	\$ 104,245	0%	\$ (505)
Taxes & Benefits	\$ 35,645	\$ 36,754	\$ 39,195	\$ 23,152	59%	\$ 40,045	2%	\$ 850	\$ 38,315	-2%	\$ (880)
Operations	\$ 272,379	\$ 301,218	\$ 292,450	\$ 166,600	57%	\$ 324,515	11%	\$ 32,065	\$ 321,120	10%	\$ 28,670
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 439,366	\$ 471,659	\$ 436,395	\$ 253,487	58%	\$ 468,805	7%	\$ 32,410	\$ 463,680	6%	\$ 27,285
Revenues	\$ 2,500	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	436,866	471,659	436,395	253,487	58%	468,805	7%	\$ 32,410	463,680	6%	\$ 27,285

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	1.6	1.7	1.2		1.2	1.2
FT Positions	3	3	2		2	2
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs



RISK MANAGEMENT

473 S. MAIN ST. - (928) 554-0003

Mission

To ensure effective management of the town's resources, assets, and liabilities, by maintaining an integrated, multi-disciplinary risk management program. This program safeguards the town of Camp Verde employees, property, and citizens from potential risks, allowing us to achieve our primary goal of enhancing the quality of life in Camp Verde through exceptional service to our community.

Accomplishments for the past Fiscal Year 2023-2024

OBJECTIVES

1. **Emergency Operation Center** was effectively activated in March of 2023 for a flooding event. Resulting operations ensured a collaborative response that provided citizens with appropriate resources, including sheltering support.
2. **Risk Register Creation and Maintenance:**
 - Developed a comprehensive structure for the **Risk Register** to record solutions for mitigating potential exposures.
 - Continued development and maintenance will be ongoing.
3. **COOP Document Update and Training:**
 - Updating the **Continuity of Operations Planning (COOP)** document with the assistance of YCOEM and other collaborators.
 - Ongoing training related to COOP development for staff.
4. **Enhanced Partnerships for Emergency Preparedness:**
 - Strengthened collaborations with key stakeholders:
 - Yavapai County
 - Yavapai Apache Nation
 - Cliff Castle Casino
 - American Red Cross
 - Copper Canyon Fire & Medical District
 - AZ DEMA
 - ACTIC
 - Other NGOs
 - Focused on enhancing Emergency Operation Center capabilities through exercises and training.
 - Implemented Genasys EVAC platform use and created pre-planned evacuation zones within town limits.
5. **Core Documents for Emergency Incidents:**
 - Continued review of essential **Core Documents** to streamline emergency response procedures.
6. **ARM Designation process initiated; overall timeline to complete is 10-12 months.**

Goals for the upcoming Fiscal Year 2024-2025

1. Maintenance of the Risk Register; this document is an ongoing record of solutions to mitigate potential exposures.
2. Complete an update of the town's Risk and Safety Policy- adopted in 2011.
3. Support internal Safety Team activities.
4. Update COOP (Continuity of Operations Planning) document and attend ongoing training.
5. Continue to enhance partnerships with Yavapai County, Red Cross, Copper Canyon Fire District, AZ DEMA and other NGOs to enhance Emergency Operation Center capabilities and conduct exercise(s) and trainings.
6. Finalize Core Documents for Emergency Incidents and create annual review schedule.
7. Obtain ARM designation for Risk Manager.
8. Build on current practices; enhance employee safety to lower the number of Workman's Compensation claims.
9. Improve internal processes to lower long-term risk in all departments.
10. Community Outreach for all hazards and preparation.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	1.20	1.20	1.20
FT Positions	2	2	1
PT Positions	0	0	0
Seasonal	0	0	0



Statistics

	<u>FY23</u>	<u>FY24</u>
Work Comp Claims Filed	20	26
WC Claims Closed - \$0 paid	12	15
P & C Claims Filed	5	6

ECONOMIC DEVELOPMENT

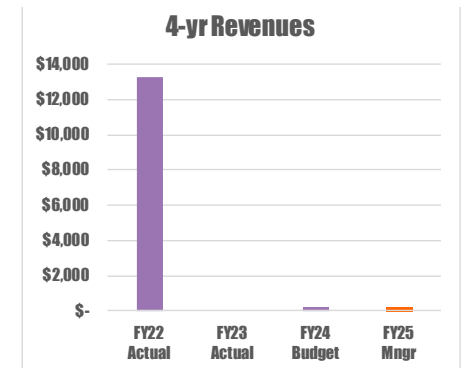
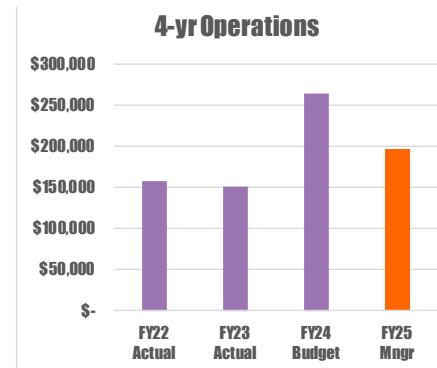
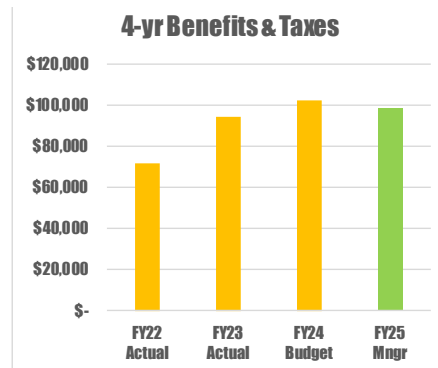
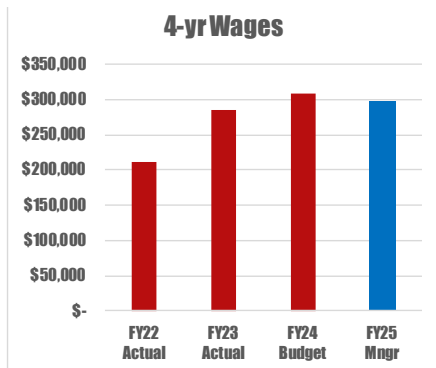
Budget

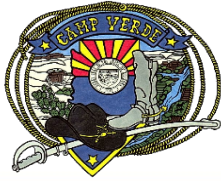
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 211,754	\$ 285,564	\$ 307,980	\$ 167,794	54%	\$ 324,120	5%	\$ 16,140	\$ 297,030	-4%	\$ (10,950)
Taxes & Benefits	\$ 71,458	\$ 94,279	\$ 102,335	\$ 55,898	55%	\$ 107,215	5%	\$ 4,880	\$ 98,470	-4%	\$ (3,865)
Operations	\$ 156,999	\$ 151,925	\$ 264,460	\$ 138,536	52%	\$ 241,700	-9%	\$ (22,760)	\$ 195,600	-26%	\$ (68,860)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 440,211	\$ 531,768	\$ 674,775	\$ 362,229	54%	\$ 673,035	0%	\$ (1,740)	\$ 591,100	-12%	\$ (83,675)
Revenues	\$ 13,251	\$ -	\$ 200	\$ 3,649	N/A	\$ 200	N/A	\$ -	\$ 200	N/A	\$ -
Total Department Cost	426,960	531,768	674,575	358,580	53%	672,835	0%	\$ (1,740)	590,900	-12%	\$ (83,675)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	3.8	4.0	4.1		4.1	4.1
FT Positions	3	3	3		3	3
PT Positions	3	3	3		3	3
Seasonal	0	0	0		0	0

Graphs





Economic Development Division

385 S. Main St. - (928) 554-0009

Mission

Through business assistance and tourism promotion, we facilitate a resilient economy in alignment with the the Town's strategic plan.

FY24 Highlights

- ❖ Received the Golden Prospector Award for our Business Resource and Innovation Center (BRIC).
- ❖ Increased and improved digital tourism marketing. This includes the creation of new marketing campaigns focused on things like Pecan & Wine Fest, Turquoise Circuit Final Rodeo, and Downtown; and investing in target audiences around the Phoenix, Prescott, and Flagstaff regions.
- ❖ Partnered with the Verde Valley Chamber of Commerce to promote business development and tourism in Camp Verde. This has resulted in increased exposure, networking, and the ability to bring more resources to Camp Verde.
- ❖ Increased business attraction, expansion, and retention, efforts through the creation of the Select Camp Verde website (not live until Summer of 2024), Arizona Commerce Authority and partner tours and business meetings, and outreach on workforce development.
- ❖ Provided assistance that led to the Low-Income Housing Tax Credit award for an affordable housing project in Camp Verde.
- ❖ Secured grants that will total over \$2,550,000. This includes grants funding for Dickson Drainage project and Arsenic Removal project.
- ❖ Continued to support job-creating recruitment and infrastructure projects such as UA's meat processing facility, FrameTec, and the APS substation.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Change in Hotel/Trans Tax	37%	+0.4%	XXXX
Change in Construction Tax	-56%	+23%	XXXX
CV Visitors Center Visits	4,787	5,713	2247
Visit CV Website Total Visitors	101,123	79,700	45,800
Visit CV Website Unique Visitors	84,512	64,500	38,500
Visit CV Social Media Followers	461	1,490	1,590
BRIC Social Media Followers	N/A	N/A	30
BRIC Classes and Events	N/A	25	25
People Assisted at BRIC (non-staff)	N/A	300	350

Progress Towards Current Goals

❖ Tourism Marketing:

- **Status:** Two updated contracts for marketing services are in place. Data is analyzed for targeted investments. State-wide advertising and digital marketing has increased inclusive of marketing campaigns. A partnership with the Verde Valley Chamber of Commerce is in place to help promote tourism.

❖ Expand business recruitment and expansion through updated policies and marketing:

- **Status:** The Select Camp Verde website is 40% completed and is anticipated to be live by the summer of 2024. The department has done research regarding the economic impacts of a marijuana dispensary.

❖ Grown BRIC partnerships and programming:

- **Status:** Completed and ongoing. In the first half of FY24, the BRIC hosted more than 25 classes/events serving over 300 people. The Small Business Development Center and the Northern Arizona Council of Governments meets businesses and job seekers one-on-one at the BRIC as well.

❖ Identify and employ solutions to improve and expand access to quality broadband:

- **Status:** 50% Complete. The department is working with a broadband consultant to attract internet service providers (ISPs). A request for information (RFI) yielded eight responses. Currently, the consultant and broadband team are evaluating four ISPs.

❖ Collect and report on key metrics including job creation, wages, private investment, businesses assisted, trainings, social media information, etc:

- **Status:** 25% Complete. A standard operating document is drafted regarding how to collect, track, and understand data and metrics. Recent economy and community data was collected in partnership with Yavapai College.

❖ Wayfinding Signage:

- **Status:** 50% Complete. A request for proposals yielded six responses. Staff will be recommending a firm to work for council's decision in March.

Goals for the Future

Short-term (1-2 years)

- ❖ Promote tourism with the purpose of increasing tourism-related revenue by 2029. Establish revenue baseline and a process for measuring it. Create a tourism advisory team to better inform Town-related tourism marketing strategies/investments. Develop a two-year marketing plan by June 30, 2025. Increase social media presence. Grow relationships/partners to further promote the community.

- ❖ Foster downtown development engagement. Work with Community Development to define the boundaries. Support the establishment of a downtown group for the purpose of creating a downtown brand and vision.

- ❖ Maintain Dark Sky Place designation.

- ❖ Assist with priority infrastructure needs through grant writing and opportunity identification. Continue to seek broadband solutions.

- ❖ Grow business attraction, retention, expansion, and assistance opportunities through BRIC and resource promotion; increased business outreach, site/property inventory development; report generation, workforce development, and special programs.

Long-term (3-5 years)

- ❖ Establish a tourism program for continued promotion of tourism anchored by an updated marketing plan.

- ❖ Implement projects in alignment with the downtown development vision.

- ❖ Adopt an updated business attraction, retention, and expansion plan.

INFORMATION TECHNOLOGY

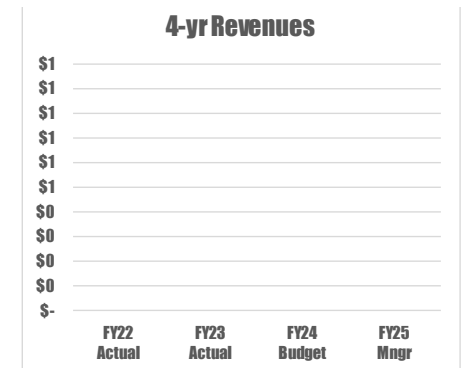
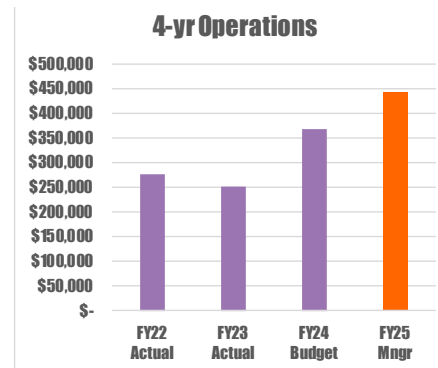
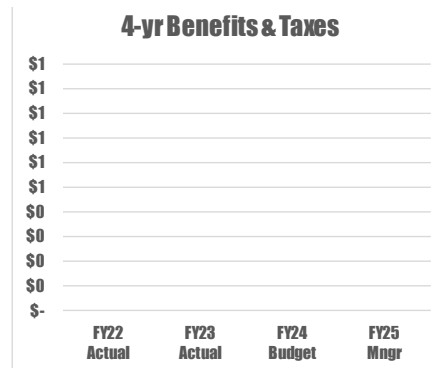
Budget

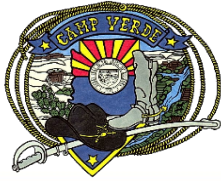
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Wages	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Taxes & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Operations	\$ 276,210	\$ 251,463	\$ 367,770	\$ 173,980	47%	\$ 458,730	25%	\$ 90,960	\$ 442,730	20%	\$ 74,960
Capital	\$ -	\$ 45,936	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 276,210	\$ 297,398	\$ 367,770	\$ 173,980	47%	\$ 458,730	25%	\$ 90,960	\$ 442,730	20%	\$ 74,960
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	276,210	297,398	367,770	173,980	47%	458,730	25%	\$ 90,960	442,730	20%	\$ 74,960

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	Outsourced	Outsourced	Outsourced	Outsourced	Outsourced	Outsourced
FT Positions						
PT Positions						
Seasonal						

Graphs





IT Services Division

600 S. 1st St. - (928) 554-0813

Mission

To provide the highest quality technology-based services, in the most cost-effective manner, to facilitate the town's mission as it applies to the management, staff support, and community service.

FY24 Highlights

- ❖ Replaced 18 workstations throughout the Town.
- ❖ No security breaches for the fiscal year.
- ❖ In-house complaints about IT service issues have dropped dramatically.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Servers			18
Workstations			141
Service tickets			802

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Keep Town IT systems up-to-date and functional.
 - **Status:** IT systems are consistently up and running, backups are maintained and failing workstations are replaced.
- ❖ Continue upgrades of Town workstations and systems.
 - **Status:** Replaced 18 workstations through December.
- ❖ Work to implement 2 FT staff members in the IT department.
 - **Status:** This goal has been put on hold and is currently under review by staff.

Long-term (3-5 years)

- ❖ Continue connecting local park areas with broadband service for community members.
 - **Status:** This goal is being reassessed. Currently the Town is looking for more broadband support through various grants.

Goals for the Future

Short-term (1-2 years)

- ❖ Update and replace all needed workstations to allow for Windows 11 upgrade by FY26.
- ❖ Secure updated contract for our IT services.
- ❖ Complete and maintain a detailed listing of Town workstations, locations and users/uses by year-end FY25.

Long-term (3-5 years)

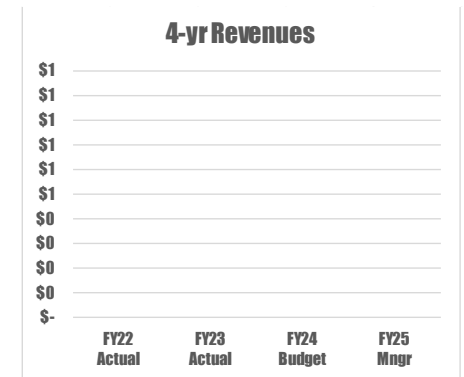
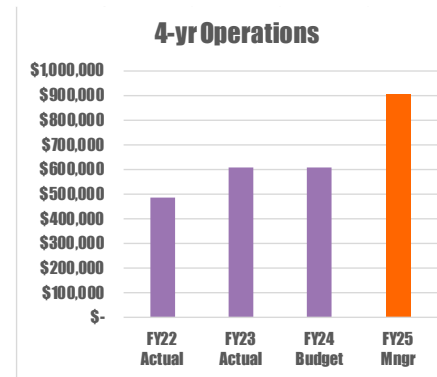
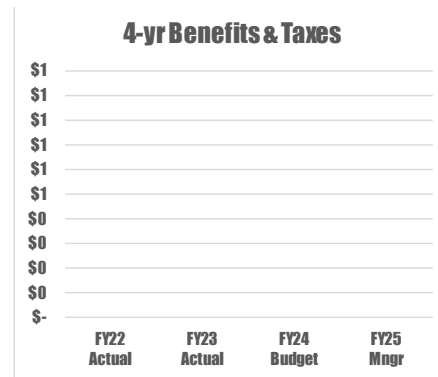
- ❖ Develop plans for backup computer availability and use during emergency situations.

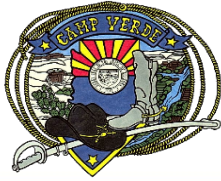
NON-DEPARTMENTAL

Budget

EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Taxes & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Operations	\$ 489,103	\$ 607,165	\$ 610,030	\$ 502,753	82%	\$ 938,270	54%	\$ 328,240	\$ 902,270	48%	\$ 292,240
Capital	\$ -	\$ -	\$ 5,285	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 489,103	\$ 607,165	\$ 615,315	\$ 502,753	82%	\$ 938,270	52%	\$ 322,955	\$ 902,270	47%	\$ 286,955
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	489,103	607,165	615,315	502,753	82%	938,270	52%	\$ 322,955	902,270	47%	\$ 286,955

Graphs

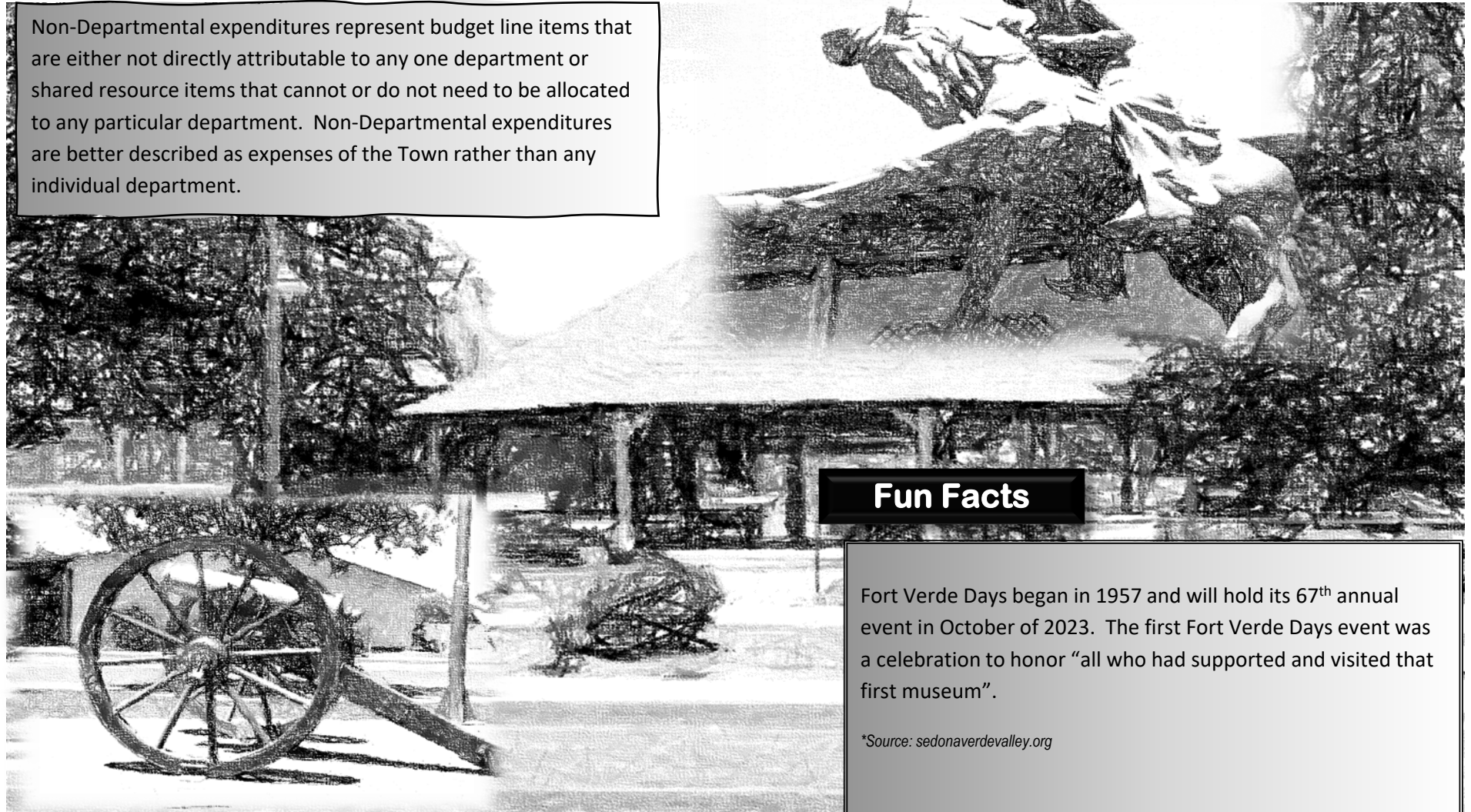




Non-Departmental

Mission

Non-Departmental expenditures represent budget line items that are either not directly attributable to any one department or shared resource items that cannot or do not need to be allocated to any particular department. Non-Departmental expenditures are better described as expenses of the Town rather than any individual department.



Fun Facts

Fort Verde Days began in 1957 and will hold its 67th annual event in October of 2023. The first Fort Verde Days event was a celebration to honor “all who had supported and visited that first museum”.

**Source: sedonaverdevalley.org*

MUNICIPAL COURT

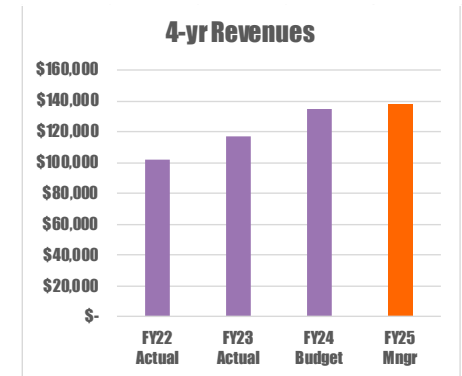
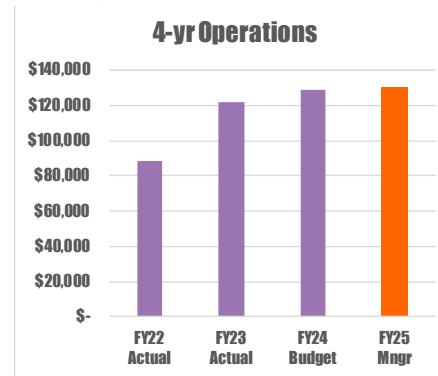
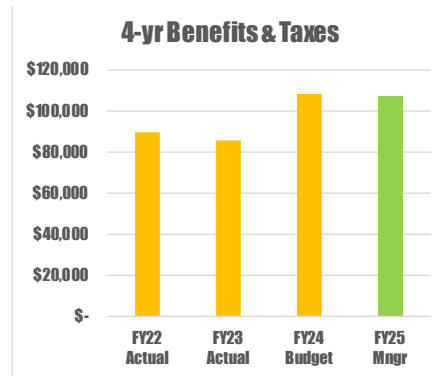
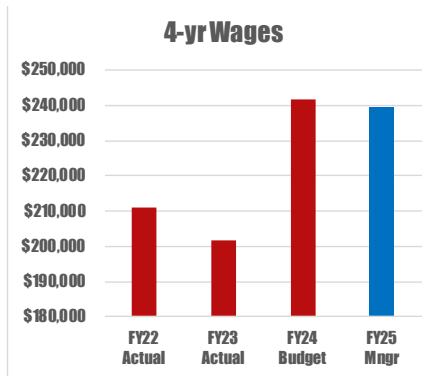
Budget

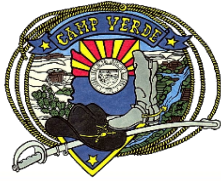
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 211,057	\$ 201,818	\$ 241,560	\$ 144,222	60%	\$ 279,290	16%	\$ 37,730	\$ 239,475	-1%	\$ (2,085)
Taxes & Benefits	\$ 89,936	\$ 85,473	\$ 108,220	\$ 64,684	60%	\$ 134,675	24%	\$ 26,455	\$ 106,865	-1%	\$ (1,355)
Operations	\$ 88,319	\$ 121,399	\$ 129,050	\$ 82,126	64%	\$ 130,555	1%	\$ 1,505	\$ 129,975	1%	\$ 925
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 389,312	\$ 408,690	\$ 478,830	\$ 291,033	61%	\$ 544,520	14%	\$ 65,690	\$ 476,315	-1%	\$ (2,515)
Revenues	\$ 101,611	\$ 117,005	\$ 135,000	\$ 48,631	36%	\$ 135,000	0%	\$ -	\$ 137,500	2%	\$ 2,500
Total Department Cost	287,701	291,685	343,830	242,402	71%	409,520	19%	\$ 65,690	338,815	-1%	\$ (5,015)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	4.6	3.8	4.5		5.5	4.5
FT Positions	5	4	4		5	4
PT Positions	1	1	1		1	1
Seasonal	0	0	0		0	0

Graphs





Municipal Court Division

435 S. Main St., Ste. 206A - (928) 554-0030

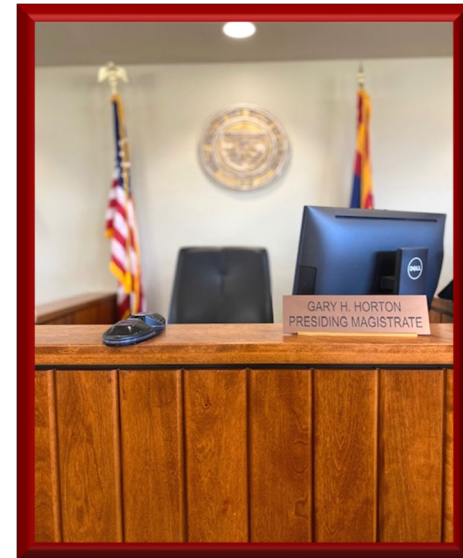
Mission

To contribute to the quality of life in our community by fairly and impartially administering justice in the most effective, efficient, and professional manner possible.

FY24 Highlights

- ❖ All staff completed the required 16 hours plus in continuing judicial education to fulfill the yearly requirement
- ❖ The Court concluded its Court Operational Audit (done every 10 years)
- ❖ The Court complied with State mandated external-triennial financial audit of the Court (every 3 years).
- ❖ Staff attended and certified as Civil Traffic Hearing Officers

Court filled the Court Security Officer position to comply with the State standards for Court Security



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Misdemeanor/FTA	309	561	233
DUI's	98	103	42
Serious Traffic	12	9	6
Criminal Traffic	36	56	42
Civil Traffic	455	620	379
Harassment Injunction	9	15	10
Order of Protection	12	12	11

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Completion of the Court Security screening entryway.
 - **Status:** 40-50% Complete: Community Development review and out to bid in the next month.
- ❖ Completion of the Court policies for both Case management and financial Court operations.
 - **Status:** 25% complete
- ❖ Continue to align Court services to Council priorities and strategic plan.
 - **Status:** 75% Complete:

Long-term (3-5 years)

Goals for the Future

Short-term (1-2 years)

- ❖ Comply with Court Security Screening audit.
- ❖ Seek to hire a full-time clerk to assist with Post-Adjudicated collection efforts and mandates.
- ❖ Comply with the Court Security Standards which require the Court to have a Court Security and Emergency Preparedness Committee (SEPC) and hold bi-annual meetings with local stakeholders.

Long-term (3-5 years)

- ❖ Create an AZPoint Kiosk desk in our lobby- for ease and safety.

PUBLIC WORKS ADMIN

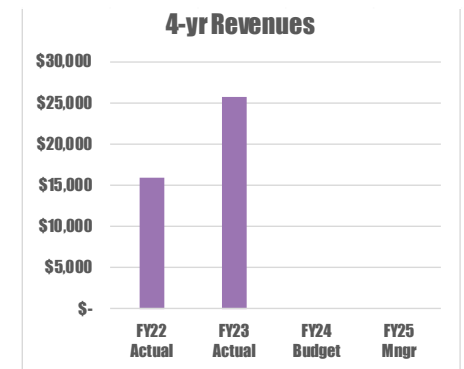
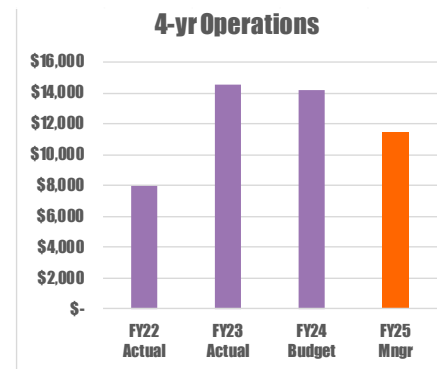
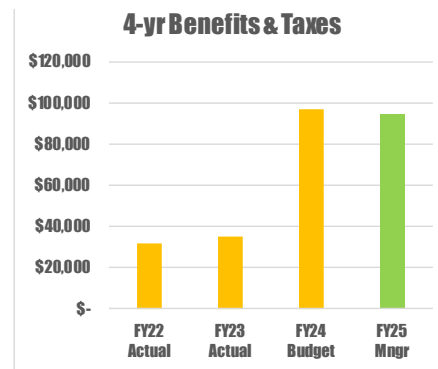
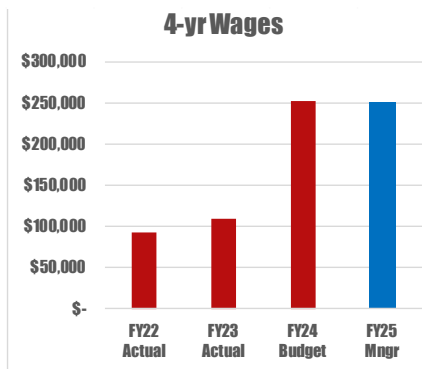
Budget

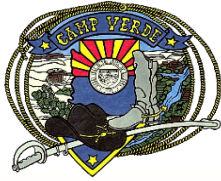
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 93,468	\$ 109,785	\$ 251,790	\$ 152,888	61%	\$ 250,070	-1%	\$ (1,720)	\$ 250,070	-1%	\$ (1,720)
Taxes & Benefits	\$ 31,963	\$ 35,102	\$ 96,700	\$ 58,312	60%	\$ 98,710	2%	\$ 2,010	\$ 94,380	-2%	\$ (2,320)
Operations	\$ 7,961	\$ 14,564	\$ 14,150	\$ 13,858	98%	\$ 20,200	43%	\$ 6,050	\$ 11,450	-19%	\$ (2,700)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 133,392	\$ 159,450	\$ 362,640	\$ 225,058	62%	\$ 368,980	2%	\$ 6,340	\$ 355,900	-2%	\$ (6,740)
Revenues	\$ 15,895	\$ 25,732	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	117,497	133,718	362,640	225,058	62%	368,980	2%	\$ 6,340	355,900	-2%	\$ (6,740)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	1.0	1.3	3.0		3.0	3.0
FT Positions	3	3	4		4	4
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Public Works Admin Division

395 S. Main St. - (928) 554-0820

Mission

The primary mission of the Camp Verde Public Works Department is to provide and maintain, within the Town's available resources, adequate and safe transportation infrastructure in a fair and equitable manner while supporting the Town's economic agenda. The department provides engineering services and reviews and inspects public projects for the Town.

FY24 Highlights

- ❖ Completed enhancements at Verde Lakes Ponds.
- ❖ Completed Matforce remodel and Finance move.
- ❖ Completed School Road project.
- ❖ Completed Grief Hill Trailhead.
- ❖ Completed Chip Seal project.
- ❖ Responded and mitigated monsoon flooding.
- ❖ Installed lighting at Sports Complex.



The Numbers

Project Statistics

CIP Projects completed- 7
CIP Projects In Process- 10
CIP Projects Pending- 10

Fun Fact

In 2003, President George W. Bush issued Presidential Policy Directive 8 (PPD-8) officially recognizing public works as first responders.

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Completed lighting at Sports Complex.
 - **Status:** 100% complete
- ❖ Completed restructure placing water, sewer, and stormwater under new Utilities Department.
 - **Status:** Completed
- ❖ Completed traffic study and construction of new turn lane for Camp Verde School District improving traffic flow.
 - **Status:** 100% complete

Long-term (3-5 years)

- ❖ Continued advancement of Sports Complex completion.
 - **Status:** Active
- ❖ SMART Grant
 - **Status:** Active, beginning design status

Goals for the Future

Short-term (1-2 years)

- ❖ Complete Sports Complex water supply.
- ❖ Complete 7th Street sidewalk project.
- ❖ Complete Court addition.

Long-term (3-5 years)

- ❖ Main Street construction project.
- ❖ Create new events through Parks and Recreation.

ENGINEERING

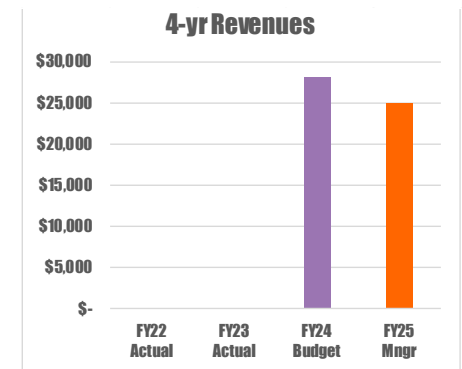
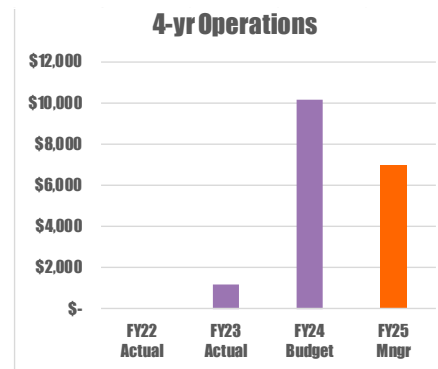
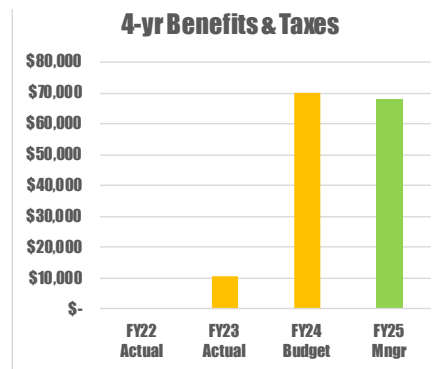
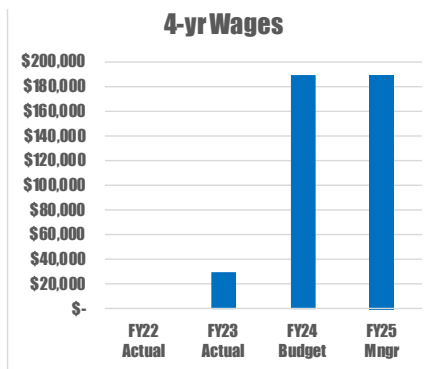
Budget

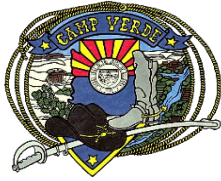
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ -	\$ 29,967	\$ 189,390	\$ 119,698	63%	\$ 189,385	0%	\$ (5)	\$ 189,385	0%	\$ (5)
Taxes & Benefits	\$ -	\$ 10,658	\$ 70,225	\$ 42,980	61%	\$ 71,850	2%	\$ 1,625	\$ 67,775	-3%	\$ (2,450)
Operations	\$ -	\$ 1,217	\$ 10,200	\$ 7,751	76%	\$ 14,000	37%	\$ 3,800	\$ 6,975	-32%	\$ (3,225)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ -	\$ 41,841	\$ 269,815	\$ 170,429	63%	\$ 275,235	2%	\$ 5,420	\$ 264,135	-2%	\$ (5,680)
Revenues	\$ -	\$ -	\$ 28,000	\$ 13,550	48%	\$ 25,000	-11%	\$ (3,000)	\$ 25,000	-11%	\$ (3,000)
Total Department Cost	0	41,841	241,815	156,879	65%	250,235	3%	\$ 8,420	239,135	-1%	\$ (2,680)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	0.0	0.6	2.0		2.0	2.0
FT Positions	0	2	2		2	2
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Engineering Division

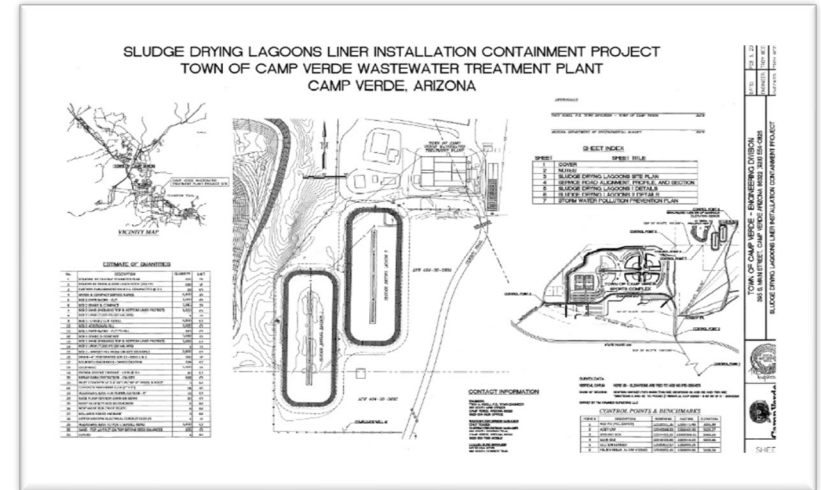
395 S. Main St. - (928) 554-0820

Mission

Development of both in-house and contract engineering design, plans, project documents, bidding, project management, and construction oversight for the development of public works projects. Public Works Projects include right-of-way infrastructure, stormwater/drainage, sewer and water utilities, facilities & grounds and our parks to promote public health, safety, and the public welfare of the Town of Camp Verde

FY24 Highlights

- ❖ Completed the design of the Sports Complex Lift Station and the remaining Force Main to the Treatment Plant. Secured an Approval to Construct from Yavapai County. Awaiting Funding for Construction.
- ❖ Progressed on the design of Main Street Sewer Replacement, Storm Sewer, etc. to 90% plan stage. Awaiting plans for 90% review.
- ❖ Wastewater Treatment Projects are 100% complete with only one small final project remaining to close out the 2018 WIFA Loan.
- ❖ Preliminary In-House design for Verde Lakes Drive crossing at Clear Creek.
- ❖ Completed TOCV Standard Details for Water, Wastewater, and Standard Notes for General Engineering, Water, Wastewater, Grading & Drainage, & Storm Water Pollution Prevention.
- ❖ Inventory Town Maintained Roads in GIS.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
# of Reviews	90	84	55
In-House Design Projects	Outside Engineer Equiv Cost		
Sports Complex Lift Station			\$115,000
Sports Complex Force Main			\$36,000
Sludge Drying Lagoon Liner Plan			\$71,000
Reclaim Irrigation Pump Sta (30%)			\$30,000

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Completed the design of the Sports Complex Lift Station and the remaining Force Main to the Treatment Plant. Secured an Approval to Construct from Yavapai County. Awaiting Funding for Construction.
 - **Status:** Design 100% Complete: Awaiting funding for construction.
- ❖ Complete design of Main Street Sewer Replacement, Storm Sewer, etc.
 - **Status:** Design at 90% Plan Stage. Awaiting 90% Plans for review
- ❖ Complete design and construction of all remaining ARPA Projects.
 - **Status:** (4) Projects 100% complete, (1) Project funding has been removed, (1) Project 90% designed-construction is yet to commence, (1) Project 50% complete, (1) Project remains unstated.
- ❖ Complete design & commence construction on remaining wastewater treatment projects.
 - **Status:** 100% complete with only 1 small final project remaining to close out the 2018 WIFA Loan.
- ❖ Complete design of Old Highway 279 and Cherry Creek Crossing.
 - **Status:** Project on hold due to change in Public Works Director.
- ❖ Assimilate Camp Verde Water Company into the Public Works Department (Utilities Division).
 - **Status:** 100% complete.

Long-term (3-5 years)

- ❖ Commence Construction on the Northbound Sewer Expansion Project.
 - **Status:** Project placed on hold for most of FY 23-24. Moving towards implementing partial plans and commencement of bidding and construction for Phase 1. Expect completion.

Goals for the Future

Short-term (1-2 years)

- ❖ Commence and complete construction of Sports Complex Lift Station and remaining Force Main once funded.
- ❖ Complete design of newly located Irrigation Pump Station & Reclaim Connection Line at Wastewater Treatment Plant duck pond. Commence construction once design is complete and project is funded.
- ❖ Complete design of Main Street Sewer replacement, Storm Sewer, etc. (ARPA Project). Current plan status 90% complete. Remaining 10% to design completion.
- ❖ Complete design and construction of all ARPA Projects.
- ❖ Complete design & construction of one remaining wastewater treatment project (clarifier modification) to finish out the 2018 WIFA loan.
- ❖ Commence & complete construction of Phase 1 Northbound Sewer Expansion Project from lift station 2 to Horseshoe Bend Road. Continue with completion of Northbound Sewer Extension Plan.

Long-term (3-5 years)

- ❖ Achieve 100% Design and Construction of Northbound Sewer Extension Project.
- ❖ Complete design and construction of West Clear Creek Crossing at Verde Lakes Drive.
- ❖ Complete remediation of West Clear Creek from Highway 260 Bridge to downstream boundary of Verde Lakes Subdivision via grant funding sources.
- ❖ Complete Phase 2 Water Reuse Facility Plans to double treatment plant capacity when flows deem it necessary.

MAINTENANCE

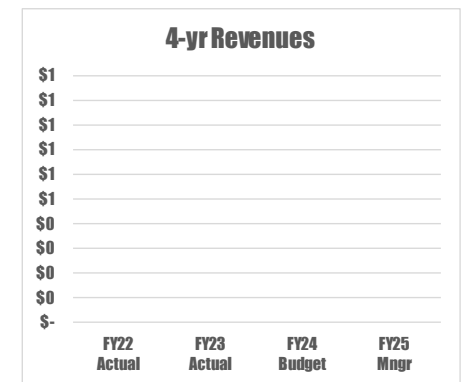
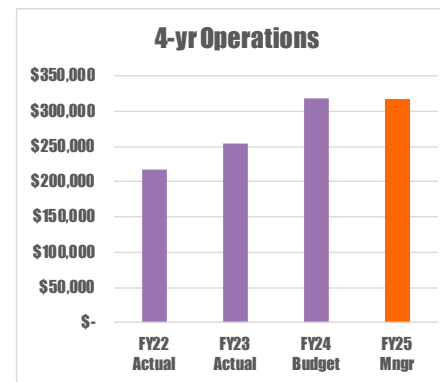
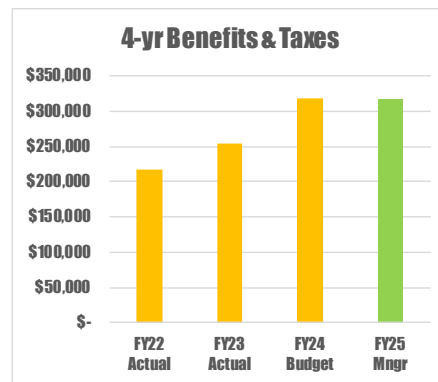
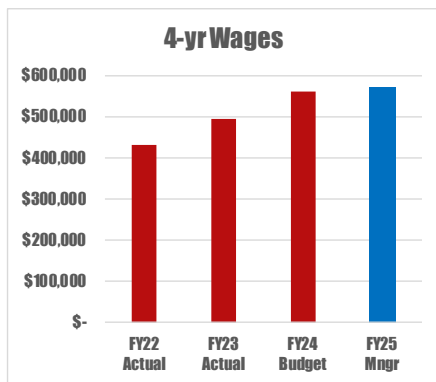
Budget

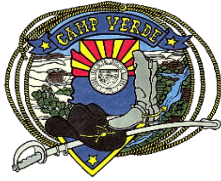
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 433,048	\$ 495,142	\$ 561,235	\$ 316,696	56%	\$ 687,295	22%	\$ 126,060	\$ 571,375	2%	\$ 10,140
Taxes & Benefits	\$ 216,946	\$ 253,005	\$ 317,415	\$ 172,642	54%	\$ 407,715	28%	\$ 90,300	\$ 315,710	-1%	\$ (1,705)
Operations	\$ 332,127	\$ 300,681	\$ 400,205	\$ 279,912	70%	\$ 584,005	46%	\$ 183,800	\$ 316,580	-21%	\$ (83,625)
Capital	\$ 21,863	\$ 30,514	\$ 22,360	\$ 34,864	N/A	\$ 10,000	N/A	\$ (12,360)	\$ 10,000	N/A	\$ (12,360)
Net Expenses	\$ 1,003,984	\$ 1,079,341	\$ 1,301,215	\$ 804,114	62%	\$ 1,689,015	30%	\$ 387,800	\$ 1,213,665	-7%	\$ (87,550)
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	1,003,984	1,079,341	1,301,215	804,114	62%	1,689,015	30%	\$ 387,800	1,213,665	-7%	\$ (87,550)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	9.9	11.0	13.0		16.0	13.0
FT Positions	13	13	13		16	13
PT Positions	0	0	0		0	0
Seasonal	0	1	1		1	1

Graphs





Maintenance Division

395 S. Main St. - (928) 554-0820

Mission

To keep all facilities, parks, landscape, and outdoor recreational amenities in good and safe working order. Our goal is to do this with a framework of safety, quality service, environmental sensitivity, and operational efficiency.

FY24 Highlights

- ❖ Completed the MatFroce Remodel and moved Finance. Prepped and painted the old finance office.
- ❖ Completed Spray licensing for CORE, right of way, and institutional and industrial for 3 out of 4 grounds crew members. Built herbicide containment area.
- ❖ Completed our 10-year Tree City Award.
- ❖ Replaced five old HVAC units and one mini split.
- ❖ Rebuilt the pitching plates and batter boxes for baseball fields. Repaired in field clay and new top dressing and edged at the Sports Complex and Butler Park.
- ❖ Fixed up and cleared out Verde Lakes ponds
- ❖ Set up, worked, and cleaned up multiple town events.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Work Orders Completed	370	412	168
Work Oder Man Hours	833	989	4,475.5
Maintained Park Acreage	178	178	200

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Replacement of Town Community Park playground.
 - **Status:** 10% completed. I have playground options but need approval to purchase a playground.
- ❖ Installation of a new sprinkler system at the Town Community Park.
 - **Status:** 10% completed. Waiting on CIP funding.
- ❖ Replacement fall material at four playgrounds.
 - **Status:** 10% completed. Waiting on CIP funding.

Long-term (3-5 years)

- ❖ Build a maintenance shop at the Sports Complex
 - **Status** 0%

Goals for the Future

Short-term (1-2 years)

- ❖ Increase the grounds crew to three more employees to work at the Sports Complex on a rotating schedule seven days a week.
- ❖ Fixing/updating safety issues at all town-owned locations. Fire extinguishers, backup lighting, trip hazards, lighting, etc..
- ❖ Continue first responders training for the maintenance crew.

Long-term (3-5 years)

- ❖ Move into the Sports complex maintenance new building.
- ❖ Town Tree canopy assessment.

STREETS

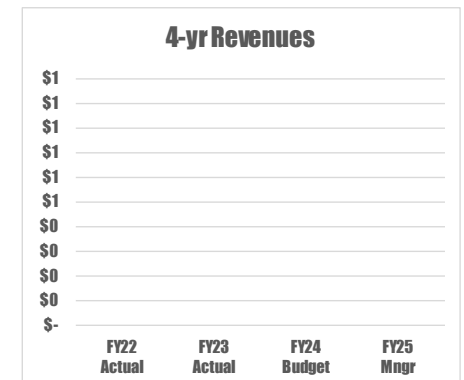
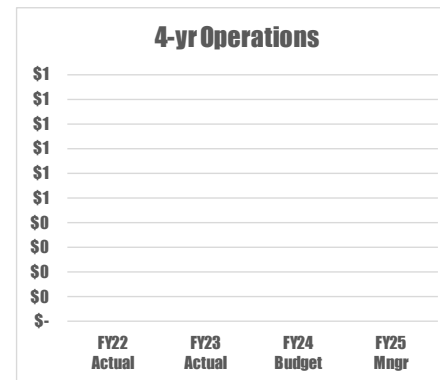
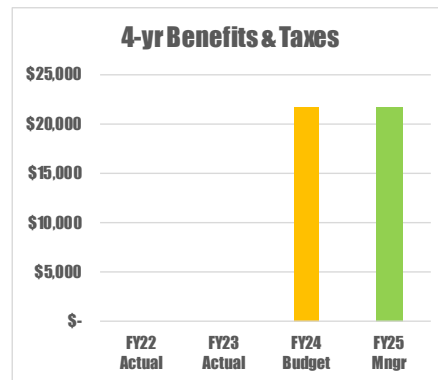
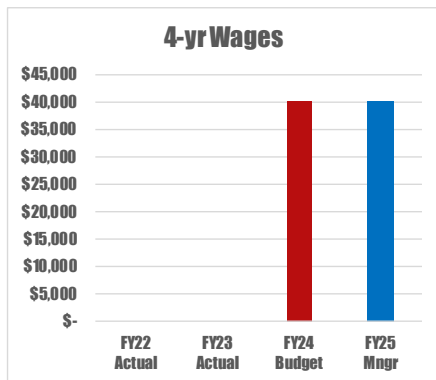
Budget

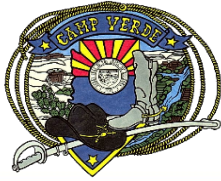
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ -	\$ -	\$ 40,125	\$ 24,666	61%	\$ 40,125	0%	\$ -	\$ 40,125	0%	\$ -
Taxes & Benefits	\$ -	\$ -	\$ 21,800	\$ 13,207	61%	\$ 22,455	3%	\$ 655	\$ 21,710	0%	\$ (90)
Operations	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ -	\$ -	\$ 61,925	\$ 37,873	61%	\$ 62,580	1%	\$ 655	\$ 61,835	0%	\$ (90)
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	0	0	61,925	37,873	61%	62,580	1%	\$ 655	61,835	0%	\$ (90)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	0.0	0.0	0.7		0.7	0.7
FT Positions	0	0	6		6	6
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Streets Division

395 S. Main St. - (928) 554-0820

Mission

To provide the highest quality public roads through the prudent use of resources, technology, innovations, teamwork and coordination with Town employees and public agencies. We recognize the importance of preserving the Town's major investments in streets infrastructure.

FY24 Highlights

- ❖ Removed dirt and repaired stormwater damage to drainage areas at the Sports Complex during and following monsoon season.
- ❖ Cleaned up Middle Verde drainage areas during and following monsoon season.
- ❖ Annually trimmed trees on right of ways of Arena Del Loma area and Quarterhorse area.
- ❖ Repaired shoulders and fixed potholes among Area 5 for chip seal in coordination with Project Manager Martin Smith.
- ❖ Cleaned Faulkner Wash upstream and downstream and removed 2500 tons of waste dirt to Wastewater yard.
- ❖ Installed 120ft of culvert at Rodeo Arena.
- ❖ Cleaned up Grief Hill trailhead by grubbing all vegetation and installed a



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Work Orders Created	74	165	145
Right of Way Permits Issued	30	51	57
Culvert Permits Issued	29	0	1
Striped Roads in Linear ft	x	x	248,000 ft
Crack Seal In lbs	x	x	50,000 lbs

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Continue to complete road and roadside repairs with millings and/or concrete as needed, crack seal, procure a contractor and manage the chip seal project.
 - **Status:** Applied 50,000 lbs. of crack seal material for next year's Chip seal project.
- ❖ Continue to smooth the surface on Old HWY 279.
 - **Status:** Bladed HWY 279 5 times in the year.
- ❖ Work with Storm Water Division and Yavapai County Flood Control to repair Verde Lakes Drive.
 - **Status:** Cleared culverts of debris keeping Verde Lakes Drive open after storm events.

Long-term (3-5 years)

- ❖ Maintain striping and restripe Town Roads as needed.
- ❖ Crack Seal all roads as needed per chip seal project.
- ❖ Clean debris and Maintain all major washes in Town.

Goals for the Future

Short-term (1-2 years)

- ❖ Continue to maintain roads and shoulder repairs with millings and coldpatch as needed.
- ❖ Continue to work with the Project Manager on annual funding for chip Seal Projects.
- ❖ Continue to blade and maintain all unpaved Town-owned roads.
- ❖ Work with Storm Water to clean out all major ditches/washes including Faulkner wash, Gaddis wash, and Yavapai wash as required by Towns ms4 permit.

Long-term (3-5 years)

- ❖ Maintain all right of ways to be free of trees and weeds.
- ❖ Work with Storm Water to clean all Town-owned Culverts and drainages.

STORMWATER

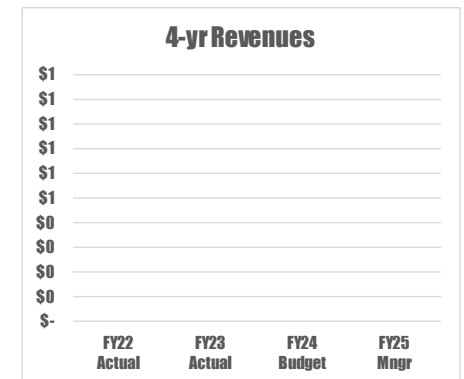
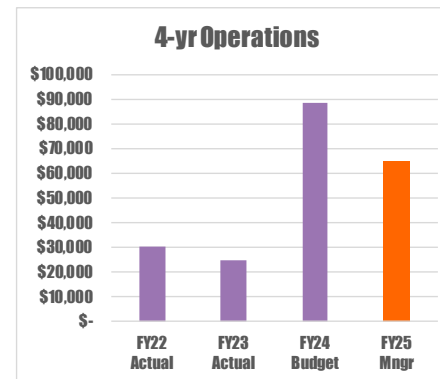
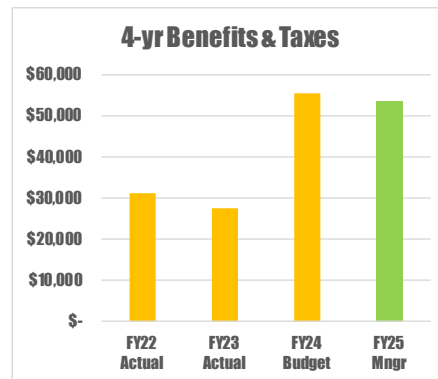
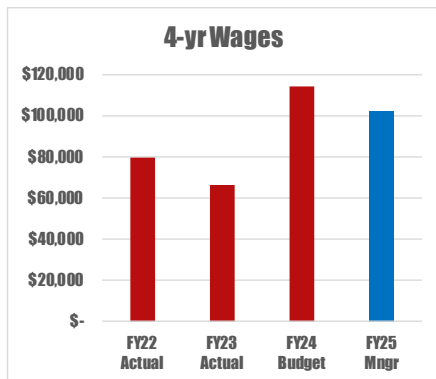
Budget

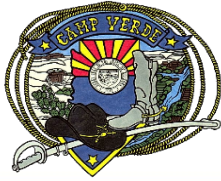
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 79,925	\$ 66,423	\$ 114,285	\$ 61,429	54%	\$ 102,325	-10%	\$ (11,960)	\$ 102,325	-10%	\$ (11,960)
Taxes & Benefits	\$ 31,265	\$ 27,688	\$ 55,495	\$ 30,520	55%	\$ 54,800	-1%	\$ (695)	\$ 53,360	-4%	\$ (2,135)
Operations	\$ 30,377	\$ 25,110	\$ 88,400	\$ 41,804	47%	\$ 100,850	14%	\$ 12,450	\$ 64,600	-27%	\$ (23,800)
Capital	\$ 1,740	\$ 52,844	\$ -	\$ -	N/A	\$ 3,000	N/A	\$ 3,000	\$ -	N/A	\$ -
Net Expenses	\$ 143,307	\$ 172,064	\$ 258,180	\$ 133,753	52%	\$ 260,975	1%	\$ 2,795	\$ 220,285	-15%	\$ (37,895)
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	143,307	172,064	258,180	133,753	52%	260,975	1%	\$ 2,795	220,285	-15%	\$ (37,895)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	0.9	0.9	1.9		1.9	1.9
FT Positions	9	9	8		8	8
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Stormwater Division

395 S. Main St. - (928) 554-0826

Mission

Minimize adverse impacts to citizens, public and private property due to flooding and sediment runoff. Promote public health and safety through the implementation of stormwater regulations, public education, policies and best practices. Keep Town owned stormwater infrastructure maintained.

FY24 Highlights

- ❖ Hired a full-time Stormwater Specialist.
- ❖ Finalized the Stormwater Management Plan.
- ❖ Finalize the Town Area Drainage Master Study, which includes 2-dimensional flood mapping for the entire town and new aerial topography.
- ❖ Applied for 1 Million Dollar Grant to study and design drainage issues at Verde Lakes



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Illicit Discharge	N/A	2	4
Complaints			
Public Outreach Events	N/A	1	6
Wet Monitoring	N/A	3	12
Dry Monitoring	N/A	2	10

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Complete design and construction of the Dickison Circle project.
 - **Status:** 60% plans and easements have been obtain for the project. Working with ADOT on the design.
- ❖ Obtain FEMA BRIC Grant and begin the design for Verde Lakes Drive and West Clear Creek Flood Mitigation.
 - **Status:** Grant application has been finalized. The Town is in line to obtain the Grant from Arizona Department of Emergency Management.
- ❖ Prioritize drainage projects based on the Town Area Drainage Master Study.
 - **Status:** Study complete and Drainage Areas of Concerns outlined in the report.

Long-term (3-5 years)

- ❖ Main Street drainage project implementation.
 - **Status:** Design 90% Complete. Will need to determine funding for the project.

Goals for the Future

Short-term (1-2 years)

- ❖ Working with The Nature Conservancy to secure funds for water quality and conservation projects.
- ❖ Hire a Stormwater Maintenance Crew or contract out work to clean out culverts and re-establish ditches throughout the Town.
- ❖ Finish construction of Dickison Circle erosion repair and channel.
- ❖ Finalize design for Verde Lakes Drive and West Clear Creek Flood Mitigation.
- ❖ Find funding and install top-priority drainage projects as identified in the Town Area Drainage Master Study.

Long-term (3-5 years)

- ❖ Continue working on drainage issues as identified in the Town Area Drainage Master Study.
- ❖ Start construction and implement the design for Verde Lakes Drive and West Clear Creek Flood Mitigation.

COMMUNITY DEVELOPMENT ADMIN

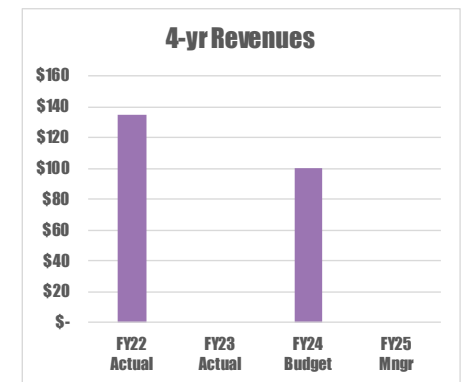
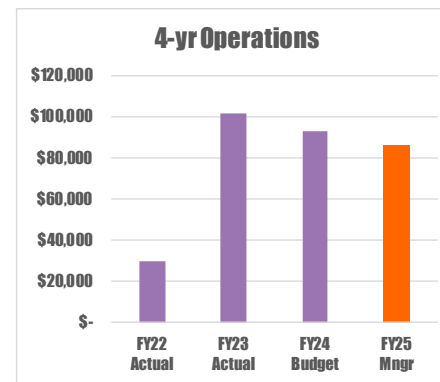
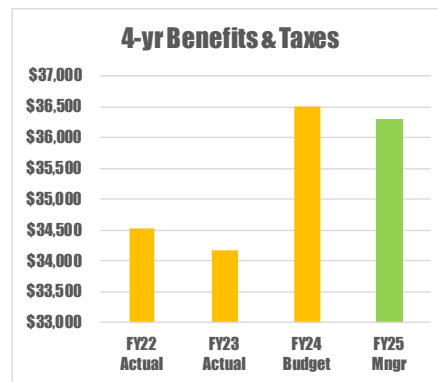
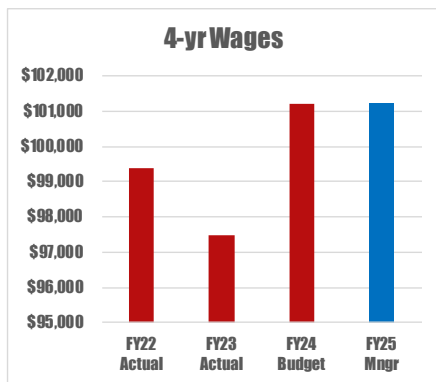
Budget

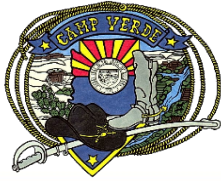
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 99,366	\$ 97,461	\$ 101,190	\$ 64,077	63%	\$ 101,190	0%	\$ -	\$ 101,190	0%	\$ -
Taxes & Benefits	\$ 34,539	\$ 34,174	\$ 36,500	\$ 23,477	64%	\$ 37,315	2%	\$ 815	\$ 36,295	-1%	\$ (205)
Operations	\$ 29,988	\$ 101,729	\$ 93,250	\$ 60,455	65%	\$ 110,200	18%	\$ 16,950	\$ 86,600	-7%	\$ (6,650)
Capital	\$ 1,263	\$ 1,641	\$ 8,550	\$ 1,010	12%	\$ 2,800	-67%	\$ (5,750)	\$ -	-100%	\$ (8,550)
Net Expenses	\$ 165,156	\$ 235,005	\$ 239,490	\$ 149,019	62%	\$ 251,505	5%	\$ 12,015	\$ 224,085	-6%	\$ (15,405)
Revenues	\$ 135	\$ -	\$ 100	\$ -	N/A	\$ -	N/A	\$ (100)	\$ -	N/A	\$ (100)
Total Department Cost	165,021	235,005	239,390	149,019	62%	251,505	5%	\$ 12,115	224,085	-6%	\$ (15,305)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	1.3	1.0	1.0		1.0	1.0
FT Positions	2	1	1		1	1
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Community Development Admin Division

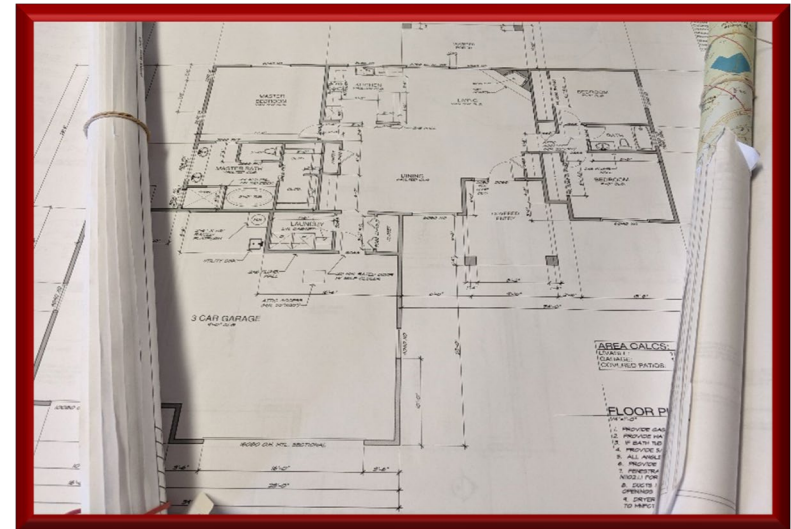
473 S. Main St. - (928) 554-0050

Mission

To manage growth through planning, zoning and building services and protect the enjoyment of private property owners while providing professional, competent, and consistent service to the public in order to enhance the community and the lives of the residents.

FY24 Highlights

- ❖ Restructured the Planning Division to create a Career Ladder. Hired former Code Officer Cliff Bryson as a Planner I.
- ❖ Hired former Permit Tech II Jessica Bolton as our new Code Officer.
- ❖ Hired new Permit Tech I Leah Johnson to replace Ms. Bolton.
- ❖ Beginning the process of switching to a new permitting software system.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
Planning & Zoning Sessions	8	8	13
Board of Adjustments and Appeals Sessions	3	13	2
Council Planning and Zoning Sessions	1	2	1

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Train new staff and work to improve processing timelines and efficiencies.
 - **Status:** 50% Complete: New staff are hired and in the process of being trained.
- ❖ Updated application forms and submittal requirements.
 - **Status:** 90% complete. This is a process of continual improvement.

Goals for the Future

Short-term (1-2 years)

- ❖ Continue to update job descriptions, processes, procedures, applications and codes/ordinances.

Long-term (3-5 years)

- ❖ Implement the Goals and Implementation Strategies of the General Plan.

BUILDING

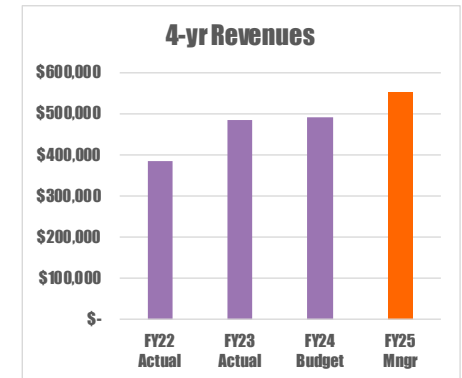
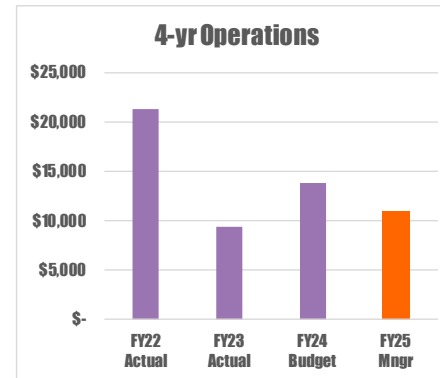
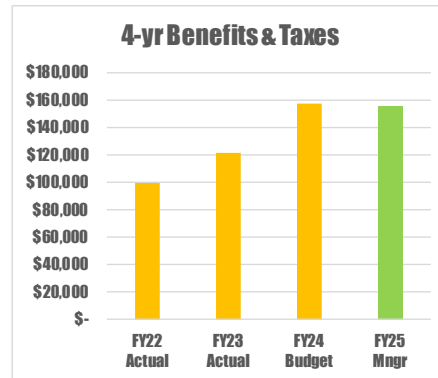
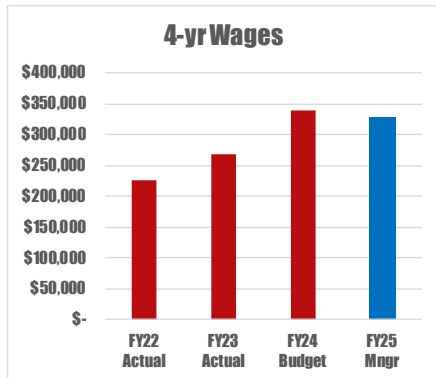
Budget

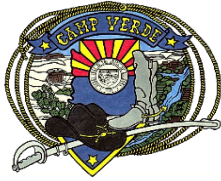
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 225,536	\$ 268,117	\$ 339,490	\$ 209,304	62%	\$ 328,855	-3%	\$ (10,635)	\$ 328,725	-3%	\$ (10,765)
Taxes & Benefits	\$ 99,666	\$ 121,266	\$ 157,970	\$ 99,055	63%	\$ 160,345	2%	\$ 2,375	\$ 155,435	-2%	\$ (2,535)
Operations	\$ 21,342	\$ 9,435	\$ 13,860	\$ 7,912	57%	\$ 15,880	15%	\$ 2,020	\$ 10,880	-22%	\$ (2,980)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 346,544	\$ 398,818	\$ 511,320	\$ 316,271	62%	\$ 505,080	-1%	\$ (6,240)	\$ 495,040	-3%	\$ (16,280)
Revenues	\$ 383,849	\$ 484,284	\$ 492,800	\$ 351,136	71%	\$ 502,000	2%	\$ 9,200	\$ 550,000	12%	\$ 57,200
Total Department Cost	(37,305)	(85,466)	18,520	(34,866)	-188%	3,080	-83%	\$ (15,440)	(54,960)	N/A	\$ (73,480)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	4.1	5.1	5.8		5.8	5.8
FT Positions	5	6	6		6	6
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Building Division

473 S. Main St. - (928) 554-0050

Mission

To provide the public with excellent customer service through our professionalism, dedication and commitment to excellence. We are committed to providing our customers the most successful permitting experience possible before, during and after construction with expedient permit processing, plan review and inspection services.

FY24 Highlights

- ❖ Chris Biggs obtained his Residential Plans Examiner Certification.
- ❖ Jon Rivero became a certified stormwater inspector.
- ❖ Jon Rivero became a certified ALICE instructor.
- ❖ Josh obtained his Residential Building Inspector Certification.
- ❖ Increased employee knowledge and skill base and provided cross-training opportunities.
 - Efforts in this area grew documented employee training hours by 325% when comparing quarters 1 and 2 year-over-year. The increased availability of applicable web and classroom-based training opportunities played a big part in helping us achieve this goal.
- ❖ Increased revenue year-over-year (July 1- December 31) by 61.92%



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Permits Applied For	771	701	298
Permits Issued	752	636	274
Inspections	1,767	1,771	872

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Implement Plans Examiner Career Ladder
 - **Status:** 95% Career Ladder and Job Descriptions were developed and are awaiting final comments and approval for implementation.
- ❖ Implement a Volunteer Program for the Community Development Department to assist with the retention and digitization of records.
 - **Status:** 50% Spoke with HR and the Library about the volunteer program, policies, and software, and created interview questions for applicants. We now need to get an account set up and complete the build-out for our department to start accepting volunteer applications.
- ❖ Adopt 2024 I-Codes and 2023 NEC
 - **Status:** 5% Currently members of our Department are signed up for classes with the ICC, by the end of February 2024, to identify key changes between the 2018 and 2024 codes. The goal for adoption is January of 2025.
- ❖ Implement a Home of My Own program. This program would help bring down the costs associated with permitting a single-family-home, by providing a handful of pre-engineered plans to choose from. The plans would be free to citizens and would have a deeply discounted plan review cost, per the adopted fee schedule for subsequent plans provided against a master plan review. Yavapai County is willing to share their pre-engineered plans for free, however; we would need to invest money to obtain foundation plans appropriate for our frost depth/soil types.
 - **Status:** 10% Still in the conversation stage and approval phase of this project.

Goals for the Future

Short-term (1-2 years)

- ❖ Obtain New Software - Community Development as a whole is looking for new permitting, land use, and code enforcement software to enhance workflows, increase efficiency, improve collaboration across departments, and help citizens access essential services that are easy to use and provide a level of transparency that we cannot currently offer.
 - **Status:** 75% After countless hours of demos and research, we have decided on the software that we would like to move forward with, and we are now at the approval and budgeting stage. Once approved, the build-out and migration will take two to three months.
- ❖ Integrate with SolarApp+ to provide expedited solar plan review.
 - **Status:** 50% The initial research and leg work is complete. Waiting to obtain and roll out new permitting software before moving forward.
- ❖ Create additional resources for owner/builders trying to obtain permits for things such as accessory structures.
 - **Status:** 20% We are still in the planning and research stage.
- ❖ Provide external and/or focused citizen and contractor awareness and training opportunities. My initial thoughts would be to hold 2 to 4 per year.
 - **Status:** 25% This is still in the planning and calendaring phase.

PLANNING & ZONING

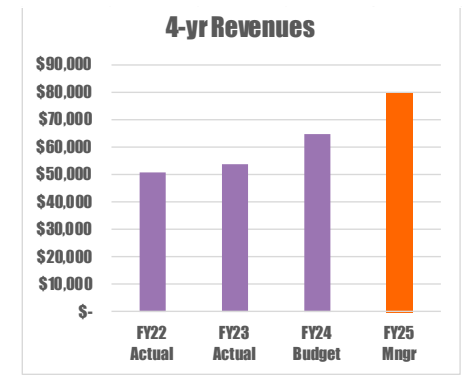
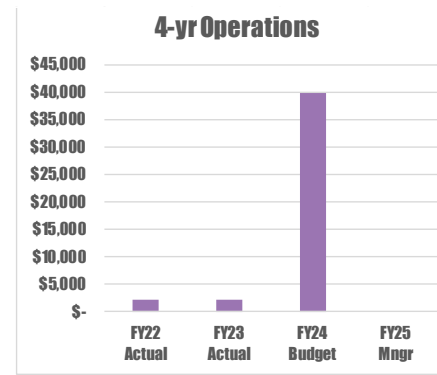
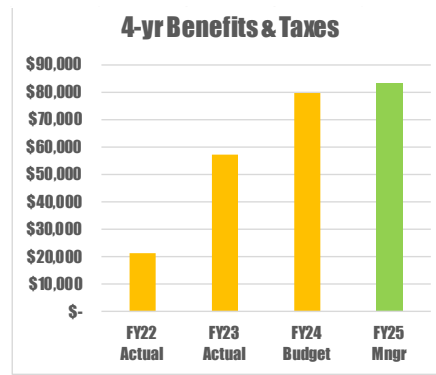
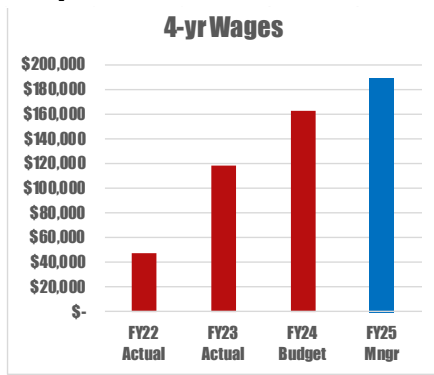
Budget

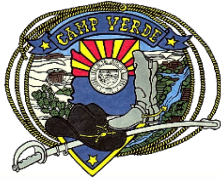
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 47,424	\$ 118,309	\$ 163,320	\$ 88,098	54%	\$ 189,310	16%	\$ 25,990	\$ 189,310	16%	\$ 25,990
Taxes & Benefits	\$ 21,540	\$ 57,373	\$ 79,615	\$ 43,113	54%	\$ 87,665	10%	\$ 8,050	\$ 83,075	4%	\$ 3,460
Operations	\$ 2,160	\$ 2,235	\$ 40,000	\$ 386	1%	\$ 100,000	150%	\$ 60,000	\$ -	-100%	\$ (40,000)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 71,124	\$ 177,917	\$ 282,935	\$ 131,597	47%	\$ 376,975	33%	\$ 94,040	\$ 272,385	-4%	\$ (10,550)
Revenues	\$ 50,812	\$ 53,763	\$ 65,000	\$ 56,842	87%	\$ 65,000	0%	\$ -	\$ 80,000	23%	\$ 15,000
Total Department Cost	20,312	124,153	217,935	74,754	34%	311,975	43%	\$ 94,040	192,385	-12%	\$ (25,550)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	1.7	2.4	3.0		3.0	3.0
FT Positions	2	3	3		3	3
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Planning & Zoning Division

473 S. Main St. - (928) 554-0050

Mission

To manage growth through current and long-range planning processes while providing professional, competent and consistent service to the public in order to enhance the community and the lives of the residents and protecting the heritage and natural surroundings in a manner that will maintain a balance between the quality of life and the economic stability of the Town.

FY24 Highlights

- ❖ Worked with Utilities, Legal and the property owner of the High View PAD to prepare a Development Agreement to bring a new well into the Town Water System.
- ❖ Facilitated a Town Manager appointed Work Group to draft an update of the Animal Ordinance.
- ❖ Worked closely with the developer of a Low Income Housing project, Sycamore Vistas, to bring several hundred new rental units into the Town's housing inventory.
- ❖ Working with the Planning and Zoning Commission to process a Comprehensive Update of the Zoning Ordinance.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
Permits Issued	112	173	203
Ord's & Resolutions	7	1	11
Residential Zoning Clearances	214	142	131
Comm. Zoning Clearances	25	29	2
Dev. Standards Reviews	N/A	15	15
Zoning Inspections	N/A	431	407

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Complete the rezone of High View PAD, the Development Agreement and the two subdivision plats.
 - **Status:** 90% Complete: Anticipated to be before Council in June/July of '24.
- Complete the update to the Animal Ordinance.
 - **Status:** 80% complete. A draft has been prepared by the Work Group.
- ❖ Process the update to the Sign Ordinance.
 - **Status:** 75% Complete: A Draft has been prepared by the Workgroup.
- ❖ Work with Economic Development to define the Geographic Boundaries and overall brand - "What is downtown?"
 - **Status:** 0% Complete
- ❖ Work with Economic Development to Educate Parks and Recreation and the Council about Dark Sky.
 - **Status:** 0% Complete

Goals for the Future

Short-term (1-2 years)

- ❖ Update the General Plan by 2026.
- ❖ Complete the Comprehensive Update of the Zoning Ordinance, including the Sign Ordinance and the Animal Ordinance.
- ❖ Work with the Utility Department to utilize Development Agreements to expand infrastructure for new Developments.

Long-term (3-5 years)

- ❖ Create a Downtown Area Plan
- ❖ Implement the Goals and Implementation strategies identified in the new General Plan.

CODE ENFORCEMENT

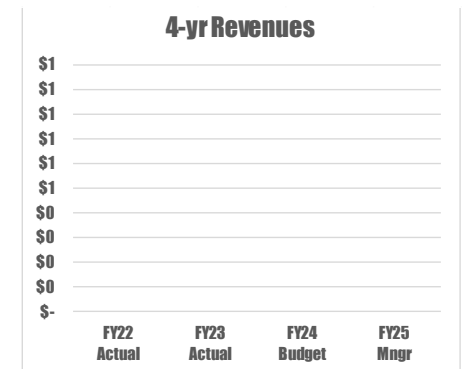
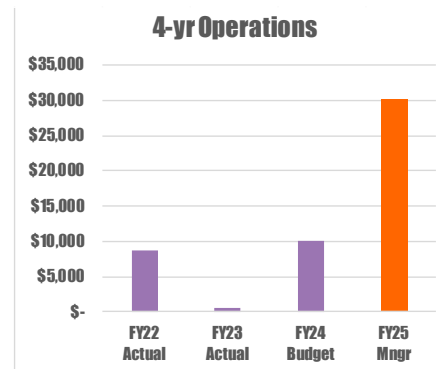
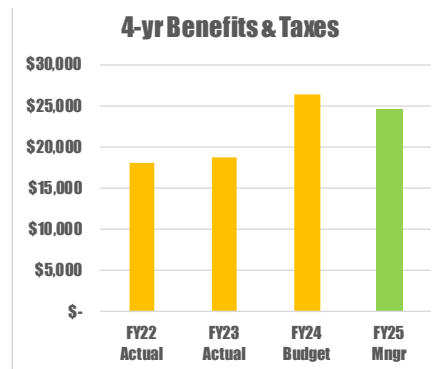
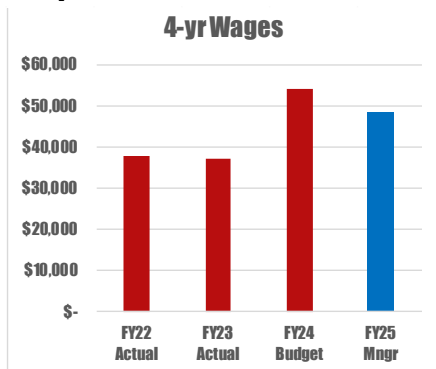
Budget

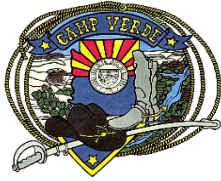
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 37,865	\$ 37,362	\$ 54,140	\$ 34,129	63%	\$ 100,875	86%	\$ 46,735	\$ 48,505	-10%	\$ (5,635)
Taxes & Benefits	\$ 18,031	\$ 18,792	\$ 26,480	\$ 16,917	64%	\$ 52,985	100%	\$ 26,505	\$ 24,560	-7%	\$ (1,920)
Operations	\$ 8,799	\$ 651	\$ 10,000	\$ 6,974	70%	\$ 40,000	300%	\$ 30,000	\$ 30,000	200%	\$ 20,000
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 64,695	\$ 56,805	\$ 90,620	\$ 58,020	64%	\$ 193,860	114%	\$ 103,240	\$ 103,065	14%	\$ 12,445
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	64,695	56,805	90,620	58,020	64%	193,860	114%	\$ 103,240	103,065	14%	\$ 12,445

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	0.9	0.8	1.0	1.0	2.0	1.0
FT Positions	1	1	1	1	2	1
PT Positions	0	0	0	0	0	0
Seasonal	0	0	0	0	0	0

Graphs





Code Enforcement Division

473 S. Main St. - (928) 554-0050

Mission

To manage code enforcement with the intent of preserving the peaceful enjoyment of private properties within the Town while providing professional, competent, courteous and consistent service to the public.



CODE ENFORCEMENT DIVISION

FY24 Highlights

- ❖ Developed and implemented the Town's Administrative Hearing Officer program to address code violation through the civil process.
- ❖ Partnered with Yavapai County Adult Probation Work staff to conduct several clean up projects throughout the Town.
- ❖ Drafted, revised and implemented new code compliance forms and notices.

The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
Cases	195	413	207
Open Cases	23	132	217
Closed Cases	172	281	126
Total Violations	257	413	256

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Increase educational awareness of the Town Code and Planning & Zoning Ordinance provisions to the Community. Target number is 2-4 per year on various topics.
 - **Status:** Not started
- ❖ Decrease compliance rate for closing cases by 20%
 - **Status:** 10%
- ❖ Continue to align Code Enforcement efforts and services and to Council priorities and strategic plan.
 - **Status:** 25% Complete:

Long-term (3-5 years)

Goals for the Future

Short-term (1-2 years)

- ❖ Increase educational awareness of the Town Code and Planning & Zoning Ordinance provisions to the Community. Target number is 2-4 per year on various topics.
- ❖ Decrease compliance rate to close cases by 20%.
- ❖ Continue to align code enforcement efforts and opportunities to Council priorities and strategic plan.

Long-term (3-5 years)

- ❖ Develop and implement a neighborhood clean up program with various stakeholders and businesses throughout the Community and Region.
- ❖ Development and implement various marketing avenues to educate the community on code compliance.

MARSHAL'S OFFICE

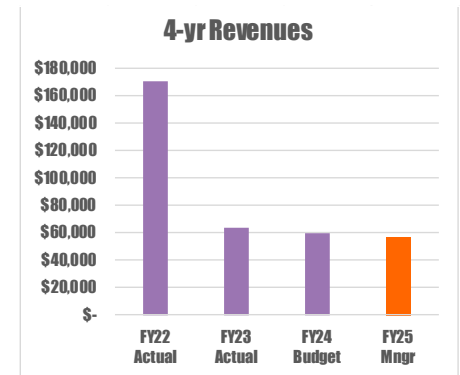
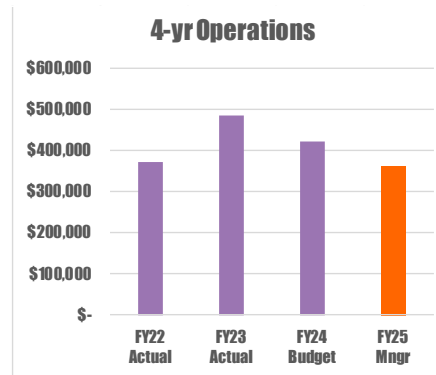
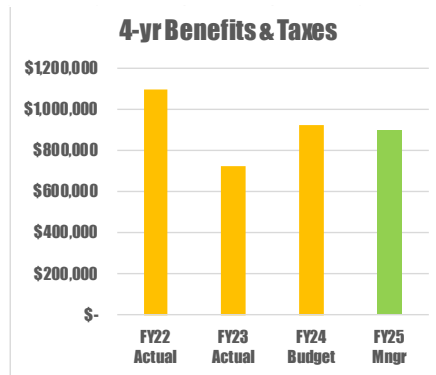
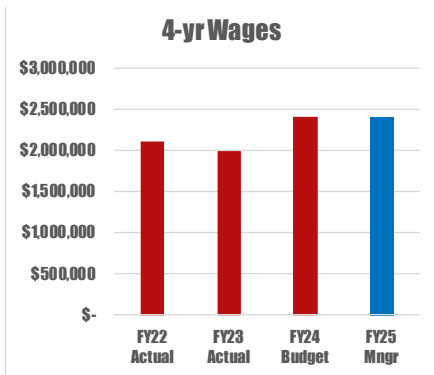
Budget

EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 2,107,452	\$ 1,998,654	\$ 2,404,595	\$ 1,545,259	64%	\$ 2,542,230	6%	\$ 137,635	\$ 2,408,830	0%	\$ 4,235
Taxes & Benefits	\$ 1,097,564	\$ 722,954	\$ 926,400	\$ 556,247	60%	\$ 1,008,820	9%	\$ 82,420	\$ 900,265	-3%	\$ (26,135)
Operations	\$ 373,091	\$ 486,571	\$ 420,400	\$ 322,630	77%	\$ 468,595	11%	\$ 48,195	\$ 360,995	-14%	\$ (59,405)
Capital	\$ 17,746	\$ 2,439	\$ 9,970	\$ 34,738	N/A	\$ 2,580	N/A	\$ (7,390)	\$ -	N/A	\$ (9,970)
Net Expenses	\$ 3,595,853	\$ 3,210,617	\$ 3,761,365	\$ 2,458,874	65%	\$ 4,022,225	7%	\$ 260,860	\$ 3,670,090	-2%	\$ (91,275)
Revenues	\$ 170,703	\$ 63,715	\$ 60,000	\$ 36,310	61%	\$ 57,300	-5%	\$ (2,700)	\$ 57,300	-5%	\$ (2,700)
Total Department Cost	3,425,150	3,146,902	3,701,365	2,422,564	65%	3,964,925	7%	\$ 263,560	3,612,790	-2%	\$ (88,575)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	35.0	30.9	34.0		37.0	34.0
Officers	24	24	25		27	25
Admin	11	8	9		10	9
Part-time	0	0	0		0	0

Graphs





Marshal's Office Division

646 S. First St. - (928) 554-8300

Mission

To provide the highest level of service for the public in their time of need by serving as the critical communications link between the citizens of Camp Verde, the Yavapai Apache Nation and public safety personnel.

FY24 Highlights

- ❖ Obtained a \$6,000 AED Grant from the 100 Club Grant.
- ❖ Implemented monthly in-service training for patrol officers.
- ❖ Completed a total refresh and deployment on all MDCs.
- ❖ Hired a second Detective. The position was filled by one of our deputies.
- ❖ Our Lieutenant was accepted and attended FBI Training for 8 weeks.
- ❖ We are fully staffed in Patrol.
- ❖ Have obtained a traffic control vehicle equipped with a License Plate Reader patrol car.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Reports Taken	7,063	8,132	4,146
Arrests	258	150	181
Traffic Citations	635	874	362
Traffic Collisions Investigated	180	164	84
Domestic Violence Calls	179	239	139
Thefts			96
DUIs			21
Narcotics Investigations			49

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Implement PetData (online dog license purchasing)
 - **Status:** PetData, Inc. has been fully operational beginning July 1, 2023, and as of January 1, 2024, all dog licenses will be purchased through them.
- ❖ Implement IT Systems Admin Position.
 - **Status: 100 % Completed. We have a Civilian in this position.**
- ❖ Implement QRT (Quick Response Team).
 - **Status: 25% Complete.**
- ❖ Conduct Active Shooter Training at CVUSD.
 - **Status: 75% Complete.**
- ❖ Obtain DT (Defensive Tactics) Instructor.
 - **Status: 100% Completed. We now have 2 DT Instructors.**

Long-term (3-5 years)

Goals for the Future

Short-term (1-2 years)

- ❖ Transition to Electronic Field and Communications Training Platform.
- ❖ To increase staffing in patrol by 2 and records department by 1.
- ❖ Resume Coffee with a Cop program
- ❖ Establish an annual community interactive event.
- ❖ Review all department job descriptions.

Long-term (3-5 years)

- ❖ Create full-time traffic and 2 full-time designated K-9 Unit.

DISPATCH

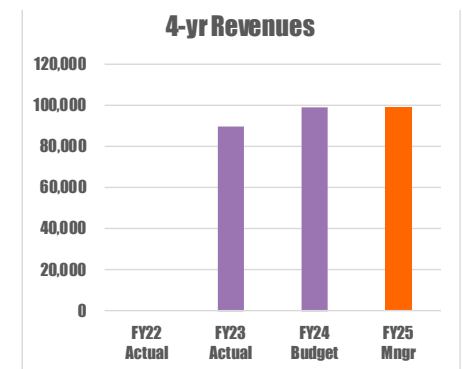
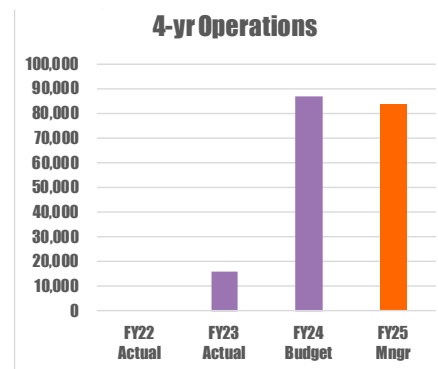
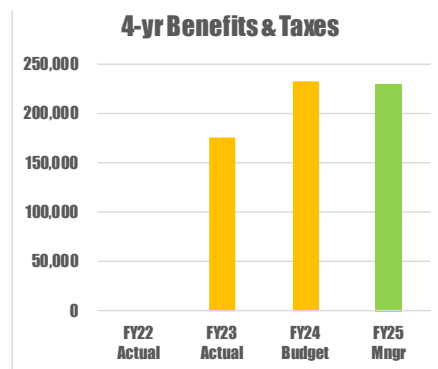
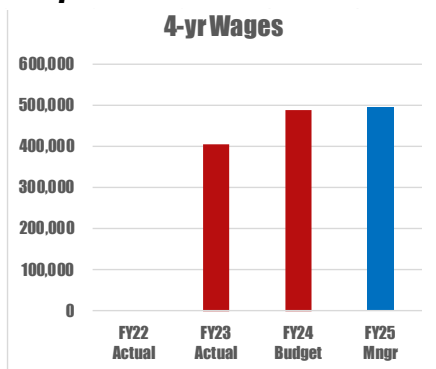
Budget

EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	New in FY23	\$ 405,902	\$ 489,595	\$ 281,311	57%	\$ 494,165	1%	\$ 4,570	\$ 494,165	1%	\$ 4,570
Taxes & Benefits		\$ 175,425	\$ 233,060	\$ 124,079	53%	\$ 241,060	3%	\$ 8,000	\$ 230,330	-1%	\$ (2,730)
Operations		\$ 16,132	\$ 86,865	\$ 72,845	84%	\$ 87,150	0%	\$ 285	\$ 83,650	-4%	\$ (3,215)
Capital		\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses		\$ 597,459	\$ 809,520	\$ 478,234	59%	\$ 822,375	2%	\$ 12,855	\$ 808,145	0%	\$ (1,375)
Revenues		\$ 90,000	\$ 99,000	\$ 97,500	98%	\$ 99,000	0%	\$ -	\$ 99,000	0%	\$ -
Total Department Cost	0	507,459	710,520	380,734	54%	723,375	2%	\$ 12,855	709,145	0%	\$ (1,375)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	0.0	7.0	9.0		9.0	9.0
FT Positions	0	9	9		9	9
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Dispatch Division

646 S. First St. - (928) 554-8300

Mission

To provide the highest level of service for the public in their time of need by serving as the critical communications link between the citizens of Camp Verde, the Yavapai Apache Nation and public safety personnel.

FY24 Highlights

- ❖ In cooperation with AZDOA, all 911 systems were upgraded to the NG911 Platform.
- ❖ All dispatchers completed the NG911 training sessions.
- ❖ 3 dispatchers completed the "Communications Training Officer" Certification program.
- ❖ Transitioned to the Arizona Department of Public Safety State Link 2.0.
- ❖ Started review and update of the Communications SOPs
- ❖ All dispatchers completed RAVE emergency alert training and implementation protocols.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Total # 911 Calls Answered	8,144	8,904	4,616
Abandon / Hang-Ups	516	468	316
Admin Calls Answered	24,296	23,129	13,273
Average Call Answer Time	4.06 Sec	4.13 sec	4.91 sec
% of Calls Answered in less than 30 secs	99.93%	99.17%	99.71%

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ In cooperation with AZDOA, all 911 systems were upgraded to the NG911 Platform.
 - o **Status:** 100% Complete:
- ❖ All dispatchers completed the NG911 training sessions.
 - o **Status:** 100% Completed
- ❖ 3rd working dispatch console with CAD and Radio accessibility.
 - o **Status:** 0% Complete: Due to funding sources, moved this goal to the 3-5 year plan
- ❖ Implement 2 lead dispatch duty assignments.
 - o **Status:** 100% Completed

Long-term (3-5 years)

N/A

Goals for the Future

Short-term (1-2 years)

- ❖ Replace the carpet in the communication center.
- ❖ Upgrade current chairs with 24/7 heavy-duty communication chairs.
- ❖ Upgrade/Refresh computers and monitors.
- ❖ Work collaboratively with Yavapai County and other regional partners to explore the development of a regional 9-11 dispatch center.

Long-term (3-5 years)

- ❖ Add 3rd working dispatch console with CAD and Radio accessibility.
- ❖ Upgrade the 911 audio recorder.
- ❖ At the 5-year mark, upgrade/refresh computers and monitors.

LIBRARY

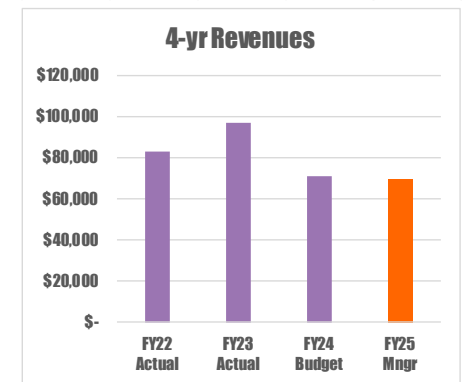
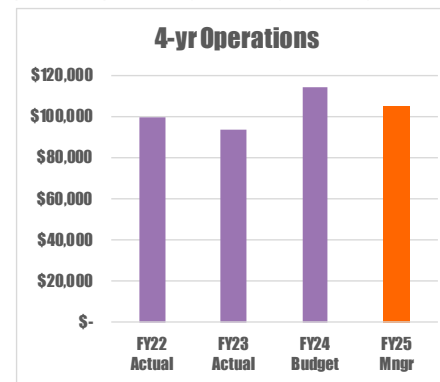
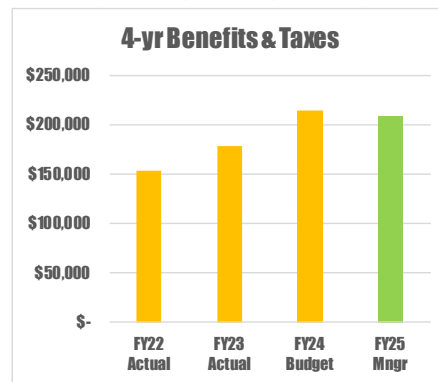
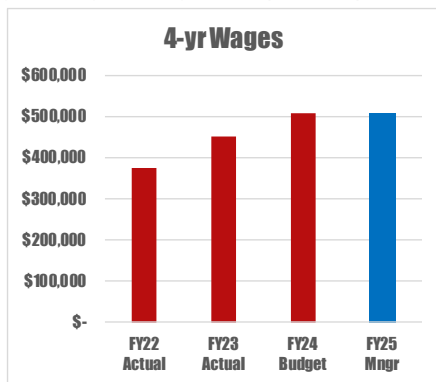
Budget

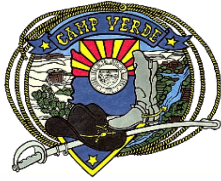
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 376,742	\$ 450,696	\$ 509,690	\$ 319,169	63%	\$ 509,095	0%	\$ (595)	\$ 509,095	0%	\$ (595)
Taxes & Benefits	\$ 153,649	\$ 179,054	\$ 214,260	\$ 132,645	62%	\$ 219,770	3%	\$ 5,510	\$ 209,060	-2%	\$ (5,200)
Operations	\$ 99,765	\$ 93,896	\$ 114,180	\$ 76,940	67%	\$ 120,160	5%	\$ 5,980	\$ 105,160	-8%	\$ (9,020)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 630,156	\$ 723,647	\$ 838,130	\$ 528,754	63%	\$ 849,025	1%	\$ 10,895	\$ 823,315	-2%	\$ (14,815)
Revenues	\$ 83,212	\$ 96,754	\$ 71,300	\$ 42,966	60%	\$ 70,000	-2%	\$ (1,300)	\$ 70,000	-2%	\$ (1,300)
Total Department Cost	546,944	626,893	766,830	485,787	63%	779,025	2%	\$ 12,195	753,315	-2%	\$ (13,515)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	8.9	9.8	10.4		10.4	10.4
FT Positions	7	8	8		8	8
PT Positions	5	5	5		5	5
Seasonal	0	0	0		0	0

Graphs





Library Division

130 N Black Bridge Road - (928) 554-8380

Mission

Camp Verde Community Library dedicates its resources to providing library services that are forward-thinking while honoring the tradition of warm hospitality and the can-do attitude that built the library and the Town of Camp Verde.

FY24 Highlights

- ❖ Selected AmeriCorps VISTA worker to focus on expanding STEAM opportunities through the Mobile STEM lab/Makerspace and collaborate with local schools and events.
- ❖ Partnered with Camp Verde Elementary School and a dozen+ volunteers to launch a successful tutoring program for third graders recommended for one-on-one reading assistance by their teachers.
- ❖ Using grant funds and donations purchased and installed a 10,000-gallon rainwater catchment cistern on the east side of the library property as the first step in the installation of a Pollinator Learning Garden.
- ❖ Library & PECPAF partnered to sponsor the second annual Community Engagement Event, el Dia de los Muertos Festival at the Phillip England Center for Performing Arts.
- ❖ Library sponsored the 4th Annual Verde Valley GameCon, a Community Engagement Event held the Saturday after Thanksgiving.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Public PC Access	17,429	28,033	3,916
Traffic Count	78,247	86,910	47,290
Total Circulation	116,088	115,705	59,939
E-Material Use	9,594	10,825	7,470
Total New Items	2,623	2,709	1,377
Programs	1,840	1,596	1,261
Program Attendance	14,786	16,864	8,824
Volunteer Hours	4,313	4,905	2,593

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Increase support for youth education and access to learning opportunities through the expansion of STEM programming and collaboration with local schools
 - **Status:** Completed. Plus the addition of a 3rd-grade tutoring program, but never complete, ongoing and, always growing.
- ❖ Seek to hire an AmeriCorps VISTA Worker to focus on the Historic Preservation of Camp Verde assets.
 - **Status:** Incomplete. Due to unexpected changes in the program, we hired an AmeriCorps VISTA worker with a focus on STEM programming this year instead of historical preservation.

Long-term (3-5 years)

- ❖ Continue to align library services and opportunities to Council priorities and strategic plan.
 - **Status:** Complete. But never complete. Ongoing, adapting, and growing as new priorities and strategies are identified.

Goals for the Future

Short-term (1-2 years)

- ❖ Effective Government: Library staff are fully trained and confident in the operations of the new Integrated Library System, Koha, having completed a historical migration away from SirsiDynix.
- ❖ Community Infrastructure: Complete the next phase of the Pollinator Learning Garden on the library's east side and begin programming that models, teaches, and supports sustainable water use and gardening practices.
- ❖ Recreation and Activities: Utilizing existing electrical connection, purchase and install a digital sign at the corner of Mosher Lane and Montezuma Castle Highway.
- ❖ Recreation and Activities: Work with Parks & Recreation and supporting partners to bring one annual Dark Sky Festival to Camp Verde and participate in more Community Outreach events.
- ❖ Effective Government: Expand opportunities to partner with Verde Valley Archaeology Center to meet their goals for library services.
- ❖ Recreation and Activities: Digitize and organize the library's historic documents as a model for future preservation of historic information.
- ❖ Effective Government: Support the facilitation of a Citizen's Academy through promotion, use of library space, active participation, etc.

Long-term (3-5 years)

- ❖ Recreation and Activities: Purchase and install Children's playground equipment at Rezzonico Family Park as library programs for families and children expand outside the building.
- ❖ Community Infrastructure: Create safe pedestrian access between the Children's Library and Rezzonico Family Park.
- ❖ Community Infrastructure: Develop a plan for efficient use of space in the library building and surrounding grounds to better serve the growing/changing needs and expectations of the community.

PARKS & REC ADMIN

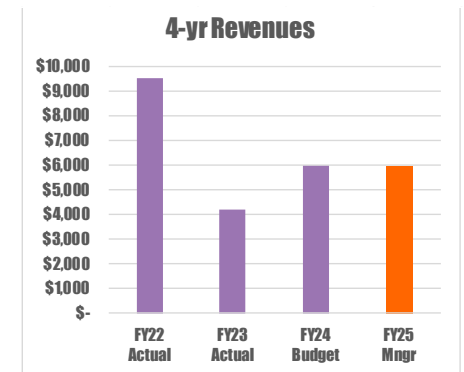
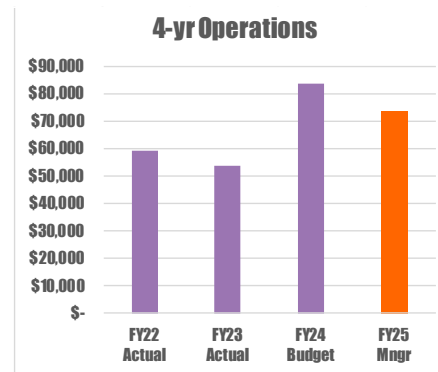
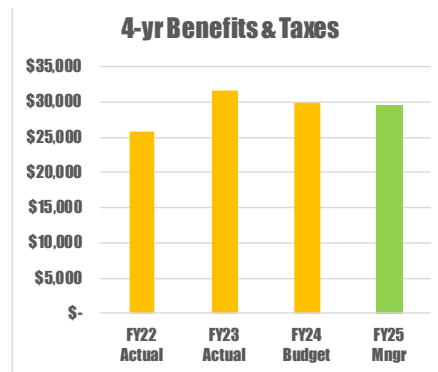
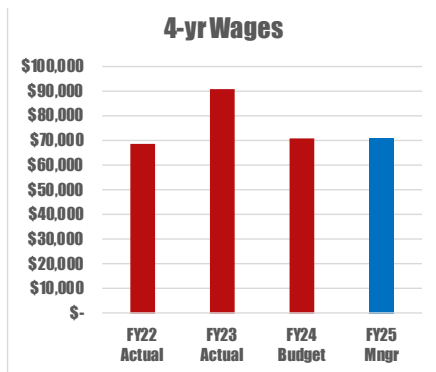
Budget

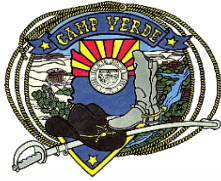
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 68,757	\$ 90,894	\$ 70,710	\$ 50,977	72%	\$ 75,290	6%	\$ 4,580	\$ 70,710	0%	\$ -
Taxes & Benefits	\$ 25,846	\$ 31,502	\$ 29,825	\$ 19,615	66%	\$ 33,400	12%	\$ 3,575	\$ 29,370	-2%	\$ (455)
Operations	\$ 59,447	\$ 53,761	\$ 83,870	\$ 52,097	62%	\$ 91,590	9%	\$ 7,720	\$ 73,640	-12%	\$ (10,230)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 154,050	\$ 176,156	\$ 184,405	\$ 122,689	67%	\$ 200,280	9%	\$ 15,875	\$ 173,720	-6%	\$ (10,685)
Revenues	\$ 9,515	\$ 4,233	\$ 6,000	\$ 3,479	58%	\$ 6,000	0%	\$ -	\$ 6,000	0%	\$ -
Total Department Cost	144,535	171,924	178,405	119,210	67%	194,280	9%	\$ 15,875	167,720	-6%	\$ (10,685)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	1.0	1.4	1.0		1.0	1.0
FT Positions	5	5	3		3	3
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Parks & Rec Admin Division

395 S. Main St. - (928) 554-0828

Mission

To provide quality recreational, educational, cultural, fitness, social and environmental opportunities that meet the diverse needs of the community.

FY24 Highlights

- ❖ The Parks & Recreation Commission completed its first year of operation.
- ❖ Adult co-ed soccer was added to our programming line-up. Grasshopper Basketball and Adult Co-Ed Softball continue to grow, and Special Events continue to expand.
- ❖ Two additional baseball fields came online at the Sports Complex with lighting and scoreboards and construction of a Disc Golf course has begun.
- ❖ Additional public events and uses at the Sports Complex have been added including Northern AZ Youth Football Jamboree, a girls empowerment running event - Girls on the Run.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Sports Field Usage	1,101	1,047	1,054
Meeting Room Usage	633	670	422
Gym Usage (Non-Program)	615	679	427
Kitchen Usage	191	252	95
Ramadas Usage	241	243	163
Public Shower Usage	403	293	199

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Continue to expand programming
 - **Status:** In progress: Programming continues to expand with the addition of a new adult soccer league, increased Grasshopper basketball & Adult Softball registration, and growth in Special Event size, sponsorship, and vendor numbers.
- ❖ Complete, with Public Works Engineer, the construction and opening of fields, sports courts and support facilities at the Sports Complex.
 - **Status:** In progress: Two baseball fields came online, lighting and scoreboards for all four fields, the batting cage constructed, Disc Golf course is under construction.
- ❖ Manage new Sports Complex for additional public use including tournaments and activities to benefit the Town and its partners.
 - **Status:** In progress: Hosted Northern AZ Youth Football Jamboree for the first time, added girls empowerment running event, significantly increased other partner sports uses and tournaments.

❖ Long-term (3-5 years)

- ❖ Continue to pursue grant opportunities for Sports Complex, to expand funding and special events funding.
 - **Status:** In progress: Researched tennis grants for when authorized, began fundraising and construction for Disc Golf, doubled sponsorship for Touch a Truck event.

Goals for the Future

Short-term (1-2 years)

- ❖ Work with Parks & Recreation Commission, contractor, and others to develop Parks & Recreation Master Plan for submission to Council for June 30, 2026 adoption.
- ❖ Work with Parks & Recreation Commission to develop and implement strategic plan for Commission to meet Council's Strategic Plan.
- ❖ Research, purchase, and implement Facility Management software. Note: This is a high-priority, immediate need.

Long-term (3-5 years)

- ❖ Submit 50% of funding for Priority #1 projects identified in the Parks & Recreation Master Plan for FY 2027, 5-year Capital Improvement Plan.
- ❖ Continue to align Recreation programming and opportunities to Council priorities and strategic plan.

EVENTS

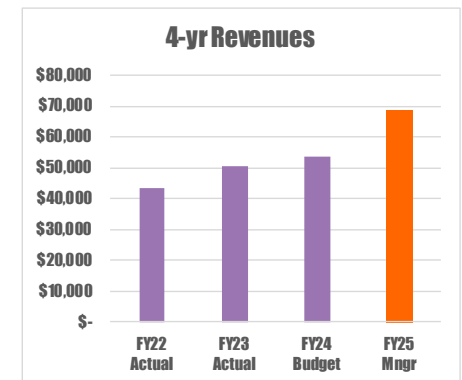
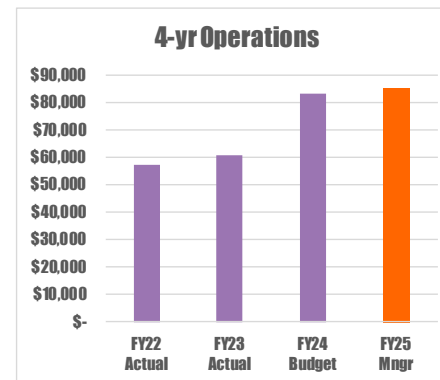
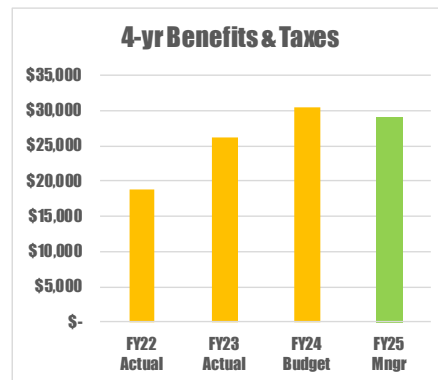
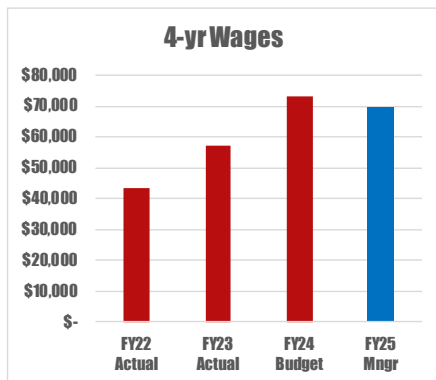
Budget

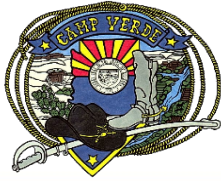
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 43,395	\$ 56,942	\$ 72,885	\$ 44,637	61%	\$ 90,815	25%	\$ 17,930	\$ 69,445	-5%	\$ (3,440)
Taxes & Benefits	\$ 18,711	\$ 26,079	\$ 30,445	\$ 21,829	72%	\$ 41,325	36%	\$ 10,880	\$ 29,080	-4%	\$ (1,365)
Operations	\$ 57,528	\$ 60,934	\$ 83,400	\$ 57,487	69%	\$ 90,350	8%	\$ 6,950	\$ 85,000	2%	\$ 1,600
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 119,634	\$ 143,955	\$ 186,730	\$ 123,952	66%	\$ 222,490	19%	\$ 35,760	\$ 183,525	-2%	\$ (3,205)
Revenues	\$ 43,354	\$ 50,316	\$ 53,460	\$ 45,624	85%	\$ 68,460	28%	\$ 15,000	\$ 68,460	28%	\$ 15,000
Total Department Cost	76,280	93,639	133,270	78,328	59%	154,030	16%	\$ 20,760	115,065	-14%	\$ (18,205)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	0.7	0.9	1.1	1.1	1.3	1.1
FT Positions	3	5	5	5	6	5
PT Positions	1	1	0	0	0	0
Seasonal	Flexible	Flexible	Flexible	Flexible	Flexible	Flexible

Graphs





Events Division

395 S. Main St. - (928) 554-0828

Mission

To provide accessible, positive events for residents and visitors to experience our community and culture while providing opportunity for organizations, businesses, and residents to showcase their programs and products for their benefit while being fiscally responsible.

FY24 Highlights

- ❖ Implemented operation of new event registration and management software (Eventeny).
- ❖ Our Christmas event saw significant expansion with the addition of Breakfast with Santa, a Gingerbread House Decorating contest, an ornament decorating workshop, and the largest number of Parade of Lights entries.
- ❖ All events continue to grow with Fort Verde Days at 52 parade entries and 95 vendors, Touch a Truck with nearly 4,000 visitors and Pecan & Wine with over 100 vendors plus 15 wineries.
- ❖ Trunk or Treat is our "largest" event with over 6,000 attendees in two hours.
- ❖ Added a new monthly Food truck Night for 9 months, some with companion activities like a Dark Sky event and a Western Dance night.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
Corn Fest Attendance	6,245	5,500	4,500
Corn Fest Vendors	65	75	84
Fort Verde Days Attend.	6,100	6,500	6,650
Fort Verde Days Vendors	68	72	95
Pecan / Wine Festival Attend.	7,000	6,000	4,500
Pecan / Wine Festival Vendors	110	127	124
Trunk or Treat Attendance	5,000	7,000	6,600

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Continue to institute positive improvements to Special Events based on experience and feedback.
 - **Status:** In progress: Events are increasing in vendor numbers and event components, and the vendor registration process has improved in ease and reduced errors with our new Eventeny registration software
- ❖ Continue to improve community involvement and support for non-profits with Special Events.
 - **Status:** In progress: Non-profit groups and partners like Camp Verde High School Clubs, Verde Valley Rangers, Kiwanis Club of Camp Verde and Verde Valley Wine Consortium, and others benefit from significant revenue from our events.

Long-term (3-5 years)

Goals for the Future

Short-term (1-2 years)

- ❖ Improve supervision, coordination and operation of events by hiring a full-time Events/Aquatics Coordinator.
- ❖ Develop and implement a sustainable event schedule and staffing plan that does not require 100% of staff availability presence to successfully operate events.

Long-term (3-5 years)

- ❖ Increase the number of annual community engagement events based on Town Council strategic plan

POOL

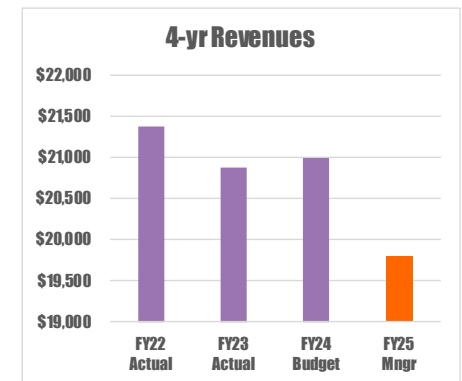
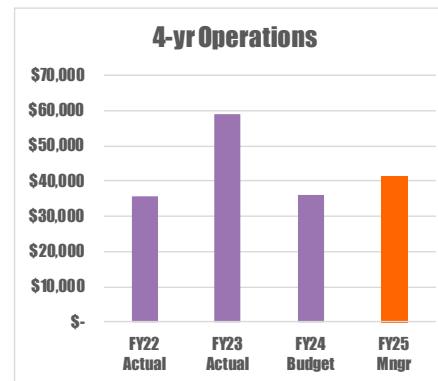
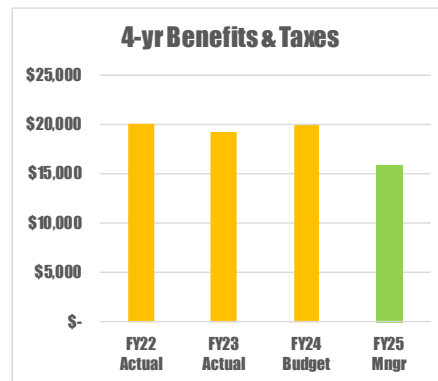
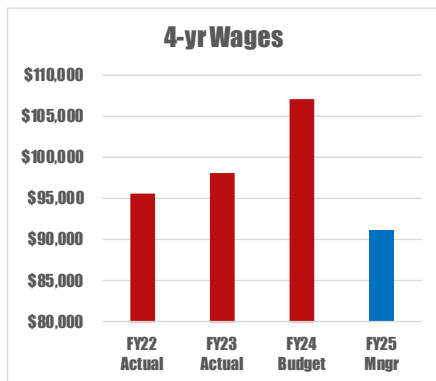
Budget

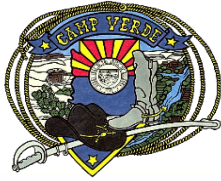
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 95,651	\$ 98,176	\$ 107,045	\$ 49,145	46%	\$ 109,890	3%	\$ 2,845	\$ 91,105	-15%	\$ (15,940)
Taxes & Benefits	\$ 20,029	\$ 19,177	\$ 20,000	\$ 10,294	51%	\$ 26,785	34%	\$ 6,785	\$ 15,975	-20%	\$ (4,025)
Operations	\$ 35,631	\$ 58,747	\$ 36,225	\$ 17,433	48%	\$ 44,325	22%	\$ 8,100	\$ 41,525	15%	\$ 5,300
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 151,311	\$ 176,100	\$ 163,270	\$ 76,872	47%	\$ 181,000	11%	\$ 17,730	\$ 148,605	-9%	\$ (14,665)
Revenues	\$ 21,383	\$ 20,871	\$ 21,000	\$ 6,098	29%	\$ 21,000	0%	\$ -	\$ 19,800	-6%	\$ (1,200)
Total Department Cost	129,928	155,229	142,270	70,774	50%	160,000	12%	\$ 17,730	128,805	-9%	\$ (13,465)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	2.8	2.9	2.9		2.9	2.1
FT Positions	6	2	2		2	2
PT Positions	0	0	0		0	0
Seasonal	Flexible	Flexible	Flexible		Flexible	Flexible

Graphs





Heritage Pool Division

290 W. Apache Trail - (928) 567-0288

Mission

To provide an aquatic facility that is safe and affordable while providing recreational programs and services that enhance the physical, social and emotional well-being of all residents.

FY24 Highlights

- ❖ Opened the Heritage Pool Party Patio allowing reservations for pool parties during normal pool hours with a grant from AARP. Still working on finalizing the construction of the shade structure.
- ❖ CIP purchase of new lane lines, lane line reel, and cover, along with new thermal covers for the pool.
- ❖ Hosted our first swim meet.



The Numbers

	Summer FY22	Summer FY23	Summer FY24
Pool Attendance	5,242	7,300	7,200
Swim Lesson Attendance	160	220	193

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Improve swim lessons program with the addition of Starfish Aquatics and Swim America programs.
 - **Status:** In progress: Began to review and implement standards.
- ❖ Continue to improve administrative and operational support to Pool staff as part of increased capacity because of the requested additional full-time staff person.
 - **Status:** Incomplete: Position was not approved
- ❖ Continue Work to add additional programming such as masters swim team, water polo, snorkeling, kayak lessons, and other aquatic activities requested by the public including pursuing grant opportunities.
 - **Status:** Incomplete: Position was not approved

Long-term (3-5 years)

Goals for the Future

Short-term (1-2 years)

- ❖ Improve supervision, coordination, and programming at the Pool by hiring a full-time Aquatics/Events Coordinator.

Long-term (3-5 years)

- ❖ Work to implement a staffing structure to support additional programming such as masters swim team, water polo, snorkeling, kayak lessons, triathlon, and other aquatic activities requested by the public including pursuing grant opportunities.

PROGRAMS

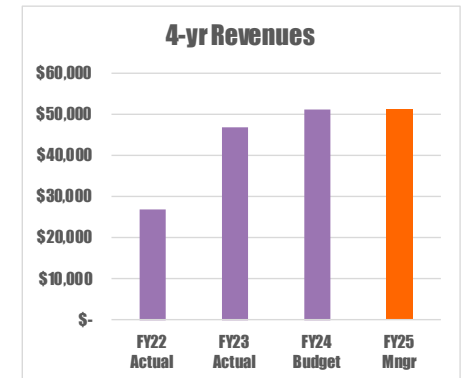
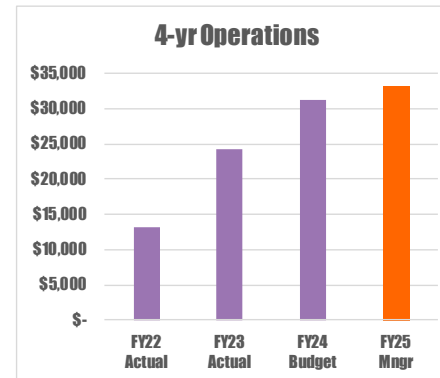
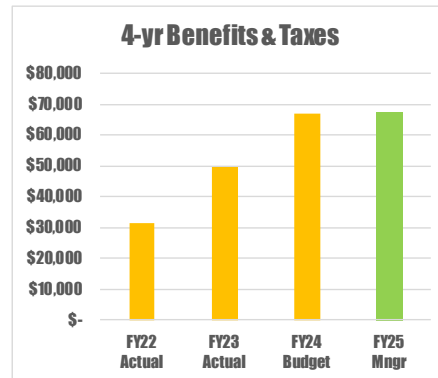
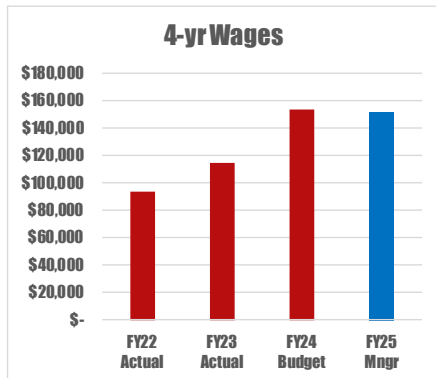
Budget

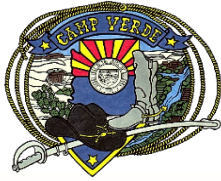
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 93,229	\$ 114,806	\$ 153,850	\$ 90,155	59%	\$ 160,775	5%	\$ 6,925	\$ 151,795	-1%	\$ (2,055)
Taxes & Benefits	\$ 31,401	\$ 49,754	\$ 67,080	\$ 41,432	62%	\$ 73,880	10%	\$ 6,800	\$ 67,270	0%	\$ 190
Operations	\$ 13,272	\$ 24,239	\$ 31,200	\$ 16,179	52%	\$ 33,200	6%	\$ 2,000	\$ 33,200	6%	\$ 2,000
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 137,902	\$ 188,800	\$ 252,130	\$ 147,766	59%	\$ 267,855	6%	\$ 15,725	\$ 252,265	0%	\$ 135
Revenues	\$ 26,974	\$ 46,972	\$ 51,250	\$ 19,801	39%	\$ 51,250	0%	\$ -	\$ 51,250	0%	\$ -
Total Department Cost	110,928	141,828	200,880	127,965	64%	216,605	8%	\$ 15,725	201,015	0%	\$ 135

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	2.9	2.8	3.2		3.9	3.2
FT Positions	3	4	5		6	5
PT Positions	2	0	1		1	0
Seasonal	Flexible	Flexible	Flexible		Flexible	Flexible

Graphs





Programming Division

395 S. Main St. - (928) 554-0828

Mission

To provide a variety of affordable opportunities and positive programs for residents of all ages to have fun while developing physically, emotionally and socially.

FY24 Highlights

- ❖ Increased number of children playing Grasshopper basketball with the highest number in 5th - 8th grade Division in many years.
- ❖ Increased the number of summer day camp attendees and improved staffing plan.
- ❖ Community Day trips are seeing a steady increase in attendance post- COVID.
- ❖ Added Adult Co-ed soccer with 2 seasons in the first year.
- ❖ Added a weekly Corn Hole league in cooperation with AB Corn Hole.
- ❖ Adult Co-Ed softball leagues increased by 30%.



The Numbers

Participants	FY22	FY23	FY24/Dec
Grasshopper B-Ball	160	180	115
Adult Softball	221	280	315
Pickelball	2,712	2,907	1,820
Diamondback Trips	0	63	67
Day Trips	144	45	80
Summer Camp	1,129	1,204	261

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Continue to significantly increase Summer Day Camp participation with up to 45 campers per day and control cost recovery.
 - **Status:** Complete: The target was changed to 43 due to logistical constraints and camp was full nearly every day.
- ❖ Develop and implement new Partner Agreements with youth sports groups and other partners.
 - **Status:** 50% Complete: Draft agreements are ready and the plan is for implementation as seasons come online.
- ❖ Continue to grow Pickle Ball including 1 or more fundraiser tournaments
 - **Status:** In progress: The total number of days for pickleball in the Gym has been increased. Tournaments are still to be scheduled.
- ❖ Expand program offerings in conjunction with the new Sports Complex.
 - **Status:** In progress: Total Town field use has nearly doubled including hosting Northern Arizona Youth Football Jamboree Day, regional AYSO Tournament, and Girls on the Run event.

Long-term (3-5 years)

- ❖ Obtain the “Better Sports for Quality Program Provider” designation through National Alliance for Youth Sports.

Goals for the Future

Short-term (1-2 years)

- ❖ Continue to Develop and implement new Partner Agreements with youth sports groups and other partners.
- ❖ Continue to grow Pickle Ball including 1 or more fundraiser tournaments.
- ❖ Continue to expand program offerings in conjunction with the new Sports Complex.

Long-term (3-5 years)

- ❖ Continue to work to obtain the “Better Sports for Quality Program Provider” designation through the National Alliance for Youth Sports.
- ❖ Work to implement programming goals from Camp Verde Parks & Recreation Master Plan.

HURF / STREETS

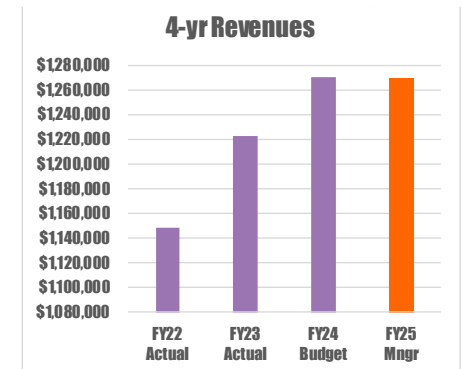
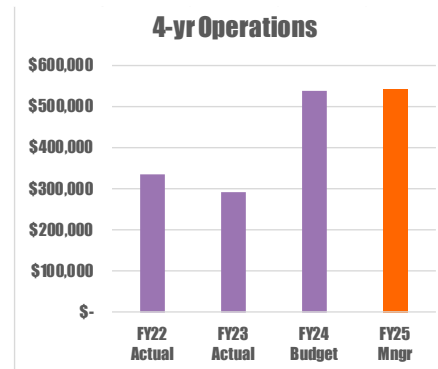
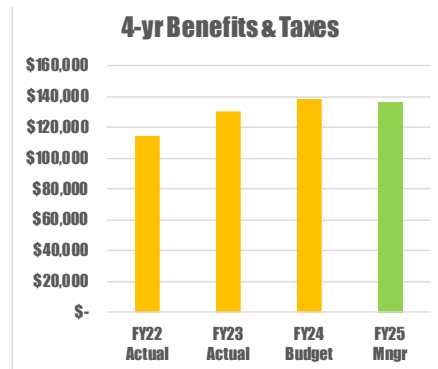
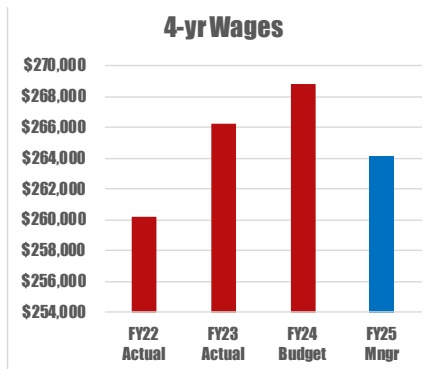
Budget

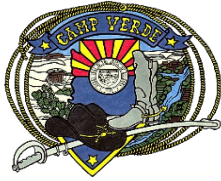
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 260,198	\$ 266,190	\$ 268,765	\$ 161,457	60%	\$ 264,110	-2%	\$ (4,655)	\$ 264,110	-2%	\$ (4,655)
Taxes & Benefits	\$ 114,170	\$ 130,294	\$ 138,530	\$ 86,618	63%	\$ 141,295	2%	\$ 2,765	\$ 136,695	-1%	\$ (1,835)
Operations	\$ 336,620	\$ 290,772	\$ 538,535	\$ 215,306	40%	\$ 542,840	1%	\$ 4,305	\$ 542,840	1%	\$ 4,305
Capital	\$ 10,103	\$ 5,228	\$ 85,460	\$ 16,250	N/A	\$ 85,000	N/A	\$ (460)	\$ 85,000	N/A	\$ (460)
Net Expenses	\$ 721,091	\$ 692,484	\$ 1,031,290	\$ 479,631	47%	\$ 1,033,245	0%	\$ 1,955	\$ 1,028,645	0%	\$ (2,645)
Revenues	\$ 1,148,961	\$ 1,223,156	\$ 1,270,444	\$ 725,236	57%	\$ 1,269,035	0%	\$ (1,409)	\$ 1,269,035	0%	\$ (1,409)
Operating Transfers	\$ (200,105)	\$ (231,515)	\$ (169,610)	\$ (165,156)	97%	\$ -	-100%	\$ 169,610	\$ -	-100%	\$ 169,610
Total Fund Cost	(227,765)	(299,157)	(69,544)	(80,448)	116%	(235,790)	239%	\$ (166,246)	(240,390)	246%	\$ (170,846)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	5.8	4.6	4.5		4.5	4.5
FT Positions	8	8	6		6	6
PT Positions	0	0	0		0	0
Seasonal	1	1	1		0	0

Graphs





Streets Division

395 S. Main St. - (928) 554-0820

Mission

To provide the highest quality public roads through the prudent use of resources, technology, innovations, teamwork and coordination with Town employees and public agencies. We recognize the importance of preserving the Town's major investments in streets infrastructure.

FY24 Highlights

- ❖ Removed dirt and repaired stormwater damage to drainage areas at the Sports Complex during and following monsoon season.
- ❖ Cleaned up Middle Verde drainage areas during and following monsoon season.
- ❖ Annually trimmed trees on right of ways of Arena Del Loma area and Quarterhorse area.
- ❖ Repaired shoulders and fixed potholes among Area 5 for chip seal in coordination with Project Manager Martin Smith.
- ❖ Cleaned Faulkner Wash upstream and downstream and removed 2500 tons of waste dirt to Wastewater yard.
- ❖ Installed 120ft of culvert at Rodeo Arena.
- ❖ Cleaned up Grief Hill trailhead by grubbing all vegetation and installed a



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Work Orders Created	74	165	145
Right of Way Permits Issued	30	51	57
Culvert Permits Issued	29	0	1
Striped Roads in Linear ft	x	x	248,000 ft
Crack Seal In lbs	x	x	50,000 lbs

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Continue to complete road and roadside repairs with millings and/or concrete as needed, crack seal, procure a contractor and manage the chip seal project.
 - **Status:** Applied 50,000 lbs. of crack seal material for next year's Chip seal project.
- ❖ Continue to smooth the surface on Old HWY 279.
 - **Status:** Bladed HWY 279 5 times in the year.
- ❖ Work with Storm Water Division and Yavapai County Flood Control to repair Verde Lakes Drive.
 - **Status:** Cleared culverts of debris keeping Verde Lakes Drive open after storm events.

Long-term (3-5 years)

- ❖ Maintain striping and restripe Town Roads as needed.
- ❖ Crack Seal all roads as needed per chip seal project.
- ❖ Clean debris and Maintain all major washes in Town.

Goals for the Future

Short-term (1-2 years)

- ❖ Continue to maintain roads and shoulder repairs with millings and coldpatch as needed.
- ❖ Continue to work with the Project Manager on annual funding for chip Seal Projects.
- ❖ Continue to blade and maintain all unpaved Town-owned roads.
- ❖ Work with Storm Water to clean out all major ditches/washes including Faulkner wash, Gaddis wash, and Yavapai wash as required by Towns ms4 permit.

Long-term (3-5 years)

- ❖ Maintain all right of ways to be free of trees and weeds.
- ❖ Work with Storm Water to clean all Town-owned Culverts and drainages.

WASTEWATER

Budget

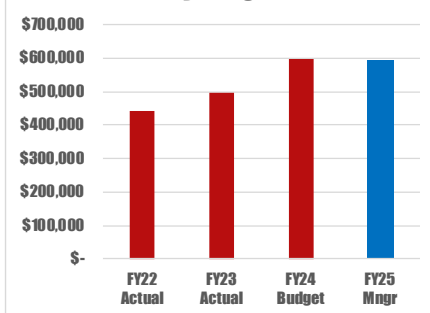
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 443,548	\$ 497,268	\$ 597,550	\$ 361,888	61%	\$ 614,215	3%	\$ 16,665	\$ 594,900	0%	\$ (2,650)
Taxes & Benefits	\$ 197,679	\$ 265,156	\$ 283,345	\$ 169,578	60%	\$ 302,800	7%	\$ 19,455	\$ 277,920	-2%	\$ (5,425)
Operations	\$ 812,176	\$ 928,641	\$ 1,047,270	\$ 567,892	54%	\$ 1,115,460	7%	\$ 68,190	\$ 1,074,260	3%	\$ 26,990
Capital	\$ 1,080,485	\$ -	\$ 11,469,350	\$ 312,027	3%	\$ -	-100%	\$ (11,469,350)	\$ -	-100%	\$ (11,469,350)
Depreciation & Debt	\$ 937,784	\$ 977,573	\$ 1,312,150	\$ 113,733	9%	\$ 1,371,125	4%	\$ 58,975	\$ 1,371,125	4%	\$ 58,975
Net Expenses	\$ 3,471,672	\$ 2,668,639	\$ 14,709,665	\$ 1,525,117	10%	\$ 3,403,600	-77%	\$ (11,306,065)	\$ 3,318,205	-77%	\$ (11,391,460)
REVENUES											
Monthly User Fees	\$ 1,297,446	\$ 1,327,719	\$ 1,529,000	\$ 798,069	52%	\$ 1,782,000	17%	\$ 253,000	\$ 1,782,000	17%	\$ 253,000
Other Revenues	\$ 735,406	\$ 672,901	\$ 739,440	\$ 342,953	46%	\$ 535,000	-28%	\$ (204,440)	\$ 535,000	-28%	\$ (204,440)
Debt Funds	\$ 664,366	\$ -	\$ 3,638,750	\$ -		\$ -	N/A	\$ (3,638,750)	\$ -	N/A	\$ (3,638,750)
Operating Transfers In	\$ 175,439	\$ 312,201	\$ 7,589,600	\$ 19,000	0%	\$ -	-100%	\$ (7,589,600)	\$ -	-100%	\$ (7,589,600)
Net Revenues & Transfers	2,872,657	2,312,822	13,496,790	1,160,023	9%	2,317,000	-83%	\$ (11,179,790)	2,317,000	-83%	\$ (11,179,790)
Total Fund Cost	599,015	355,817	1,212,875	365,094	30%	1,086,600	-10%	\$ (126,275)	1,001,205	-17%	\$ (211,670)

Staffing

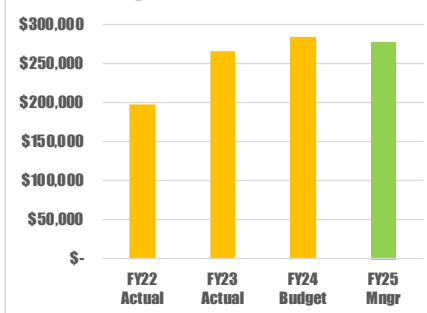
	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	8.2	8.3	10.0		10.5	10.0
FT Positions	10	10	13		14	13
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs

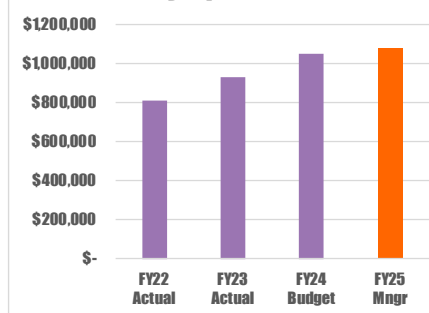
4-yr Wages



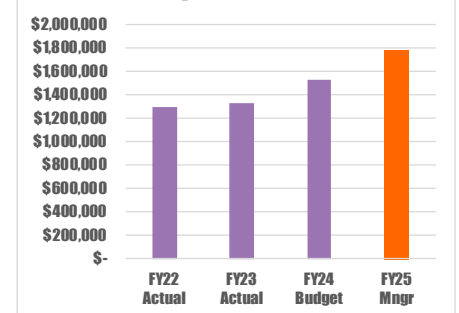
4-yr Benefits & Taxes

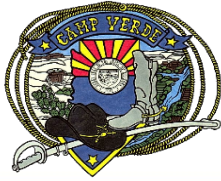


4-yr Operations



4-yr User Fees





Wastewater Department

395 S. Main St. - (928) 554-0850

Mission

The Wastewater Division's mission is to protect public health and the environment for our community by collecting, transporting, recycling, and treating wastewater in a safe, dependable, effective, and environmentally responsible manner, while providing excellent service to our customers.

FY24 Highlights

- ❖ 4 Operators went to RWAA in Tucson for Professional Development Hours.
- ❖ 4 Operators went to TRI-STATE for the first time. Received 19-21 PDHs.
- ❖ Maintained the plant and collection system to ensure safe and efficient operations for A+ reclaimed water.
- ❖ Hired an additional Operator, Bryce Menge. Bryce has tested and has acquired his ADEQ Treatment and Collection Certificate Level 1.
- ❖ 3 of our Operators tested/passed and got certified in (2 - Treatment, 2 - Collection)
- ❖ Refurbished 6 existing Manholes.
- ❖ Scanned an additional 100 existing Manholes.
- ❖ We finalized new utility user rates.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Sewer Connections	1,008	1,166	1,225
Annual Processed Sewage	88	95	100.8
(in millions of gallons)			
Miles of Sewer Pipe	23.93	23.93	23.93
Tons of BOD Removed	112.22	120.40	128.9
(Biochemical Oxygen Demand)			
Tons of Ammonia	16.59	18.00	19.0
Removed			

Progress Towards Current Goals

- ❖ Increase the operation of Vac Truck and Camera Van by 40%.

- **Status:** We have Started the Ziptilities program with iPads in the field, to create work orders to achieve our goals.

Short-term (1-2 years)

- ❖ Finish ARPA Project - Dickison Circle, 3rd Street and Maryvale Siphon.

- **Status:** Plans for 3rd Street and Dickson Complete. Dickison Circle to be completed next budget year.

Short-term (1-2 years)

- ❖ Continue to get PDHs for all Certified Operators.

- **Status:** Schedule Operators to go to RWAA Conferences and/or TRI-STATE.

Long-term (1-2 years)

- ❖ Refurbish another 5-6 Existing Manholes

- **Status:** Schedule to have work done after approval of new Budget.

Long-term (3-5 years)

- ❖ Scan an additional 100 - 300 existing Manholes.

- **Status:** Schedule to have work done after approval of new Budget.

Long-term (3-5 years)

Goals for the Future

❖ Install Lift Station at Sports Complex.

- **Status:** Ordering Material as soon as Council approves. Wastewater staff to construct the lift station.

Short-term (1-2 years)

❖ Start Wastewater Master Plan.

- **Status:** Wastewater Master Plan and wastewater model for collections system to be completed within the Budget year.

Short-term (1-2 years)

❖ Update Capacity Fees.

- **Status:** After completion of the Wastewater Master Plan, new capacity fees will be studied.

Short-term (1-2 years)

❖ Obtain Easements for the Highway 260 Sewer Main Expansion Project and start construction.

- **Status:** Working to obtain easements, plans are 90% complete.

Short-term (1-2 years)

❖ Plan for a wastewater equalization Basin.

- **Status:** Need to schedule scope and design project.

Long-term (3-5 years)

❖ Expand Sewer Service Areas within the original Improvement District.

- **Status:** Complete design plans and start construction.

Short-term (3 - 5 years)

WATER

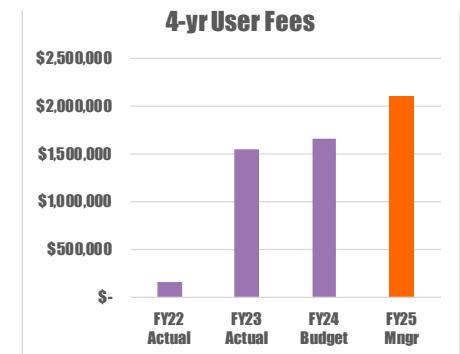
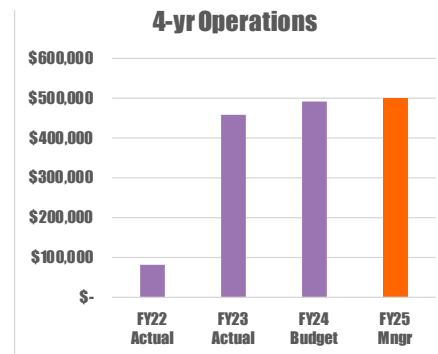
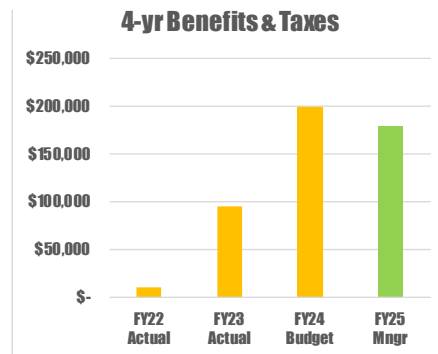
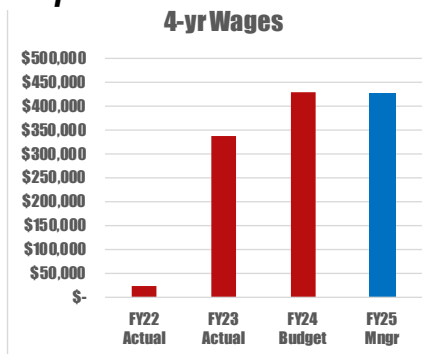
Budget

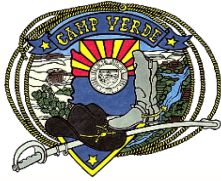
EXPENSE TYPE	2021-22 AUDITED ACTUAL	2022-23 AUDITED ACTUAL	2023-24 ADJUSTED BUDGET	2023-24 THROUGH FEB '23	% of Bud	2024-25 DEPT REQUEST	% Chng	\$ Chng	2024-25 MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 26,250	\$ 337,705	\$ 430,225	\$ 234,916	N/A	\$ 444,095	N/A	\$ 13,870	\$ 427,565	N/A	\$ (2,660)
Taxes & Benefits	\$ 10,539	\$ 95,541	\$ 199,930	\$ 73,018	37%	\$ 215,050	8%	\$ 15,120	\$ 178,310	-11%	\$ (21,620)
Operations	\$ 84,067	\$ 456,942	\$ 490,240	\$ 329,059	67%	\$ 611,980	25%	\$ 121,740	\$ 499,580	2%	\$ 9,340
Capital	\$ 10,175,000	\$ -	\$ 7,960,000	\$ 334,262	4%	\$ -	-100%	\$ (7,960,000)	\$ -	-100%	\$ (7,960,000)
Depreciation, Debt, Other	\$ 209,045	\$ 396,065	\$ 816,150	\$ 405,154	50%	\$ 1,141,675	40%	\$ 325,525	\$ 1,141,675	40%	\$ 325,525
Net Expenses	\$ 10,504,901	\$ 1,286,252	\$ 9,896,545	\$ 1,376,409	14%	\$ 2,412,800	-76%	\$ (7,483,745)	\$ 2,247,130	-77%	\$ (7,649,415)
REVENUES											
Monthly User Fees	\$ 166,334	\$ 1,550,824	\$ 1,662,300	\$ 1,078,144	65%	\$ 2,108,000	27%	\$ 445,700	\$ 2,108,000	27%	\$ 445,700
Other Revenues	\$ 902,620	\$ 110,026	\$ 58,600	\$ 32,014	N/A	\$ 312,300	N/A	\$ 253,700	\$ 312,300	N/A	\$ 253,700
Debt Funds	\$ 9,275,000	\$ -	\$ 2,767,500	\$ -	0%	\$ -	-100%	\$ (2,767,500)	\$ -	-100%	\$ (2,767,500)
Operating Transfers In	\$ -	\$ -	\$ 5,000,000	\$ -		\$ -			\$ -		
Net Revenues & Transfers	10,343,954	1,660,850	9,488,400	1,110,158	12%	2,420,300	-74%	\$ (7,068,100)	2,420,300	-74%	\$ (7,068,100)
Total Fund Cost	160,947	(374,598)	408,145	266,251	65%	(7,500)	-102%	\$ (415,645)	(173,170)	-142%	\$ (581,315)

Staffing

	FY22 Act	FY23 Act	FY24 Bud	FY24 Act	FY25 Dept	FY25 Mngr
FTE's	0.5	5.2	7.0		7.5	7.0
FT Positions	5	6	10		11	10
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Water Department

395 S. Main St. - (928) 554-0850

Mission

As the water service provider for the Town of Camp Verde and surrounding area, we serve more than water. We provide value, public health, reliability, and peace of mind. Our job is to ensure that the safe supply of water keeps flowing not only today, but well into the future. It is all part of our service commitment to the community.

FY24 Highlights

- ❖ Completed Water Master Plan and GIS mapping for the water system.
- ❖ Hired two additional water operators.
- ❖ Obtained two new vehicles for the division.
- ❖ Water Operators obtained Level 3 and 1 certifications and needed PDH training credits.
- ❖ Completed upgrade of Water SCADA Communication System, which is now cellular-based.
- ❖ All storage tanks have been inspected and Mongini Tanks #1&2 have been cleaned.



The Numbers

	<u>FY22</u>	<u>FY23</u>	<u>FY24/Dec</u>
Service Connections	2,013	2,048	2,057
Miles of Water Pipe	60.0	60.0	61.5
Annual Water Usage	209	262	255
(in millions of gallons)			
Major Water Main Breaks	N/A	65	55

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Design and WIFA Loan process to complete an Arsenic Treatment for the system.
 - **Status:** Design is 90% complete, WIFA Loan Application not submitted.
- ❖ Design and drill one additional 18-inch diameter well at the Mongini Site. The well will allow system production redundancy at this facility.
 - **Status:** WIFA Loan needed to start design and drill well.
- ❖ Finalize Development Agreement with High View to obtain property and one production well into the water system. Negotiate the cost of purchasing two additional acres for a future well site. Finalize Development Agreement with Verde Commercial to obtain a property to construct a 500,000-gallon storage facility near I-17 and Goswick Road.
 - **Status:** Currently working on Development Agreements and including funding to purchase additional well site property in next year's CIP.
- ❖ Finalize Development Agreement with Verde Commercial to obtain a 0.9 acre property to construct a 500,000-gallon storage facility near I-17 and Goswick Road. The developer will construct a pump station and a 12-inch diameter water main for the project for their development.
 - **Status:** Currently working on a Development Agreement.

Long-term (3-5 years)

- ❖ Design and construct a new well site at the High View Property (two wells total for this site when complete).
 - **Status:** Currently working on Development Agreement with option to purchase additional property.
- ❖ Design and construct a new 500,000-gallon storage facility near I-17 and Goswick Road.
 - **Status:** Currently working on a Development Agreement with Verde Commercial to obtain the tank site property.

Goals for the Future

Short-term (1-2 years)

- ❖ Purchase Additional Property surrounding the Verde River Estates at 3411 N. Verde River Drive.
- ❖ Train and promote current staff. Add additional CDL Certified employee/s and Level 2 or 3 Operators.
- ❖ Combine water and wastewater payments into one bill. Offer an option to pay utility bills online.

Long-term (3-5 years)

- ❖ Construct a new well and storage tanks at the Verde River Estates additional property area. The current well is within the floodway of the Verde River.
- ❖ Update the Town's Assured Water Supply with ADWR for future growth.