



Town of Camp Verde Vision Statement

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

**AGENDA
TOWN OF CAMP VERDE
SPECIAL SESSION
MAYOR AND COUNCIL
473 S. MAIN STREET, SUITE 106
WEDNESDAY, APRIL 23, 2025 at 4:00 P.M.**

ZOOM MEETING LINK:

<https://us02web.zoom.us/j/82046951874?pwd=Ztt7oHgNiF6ZqE4OnZMG0Hebpaith3.1>

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

Meeting ID: 820 4695 1874

Passcode: 551997

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 Brian Bolton, Wendy Escoffier, Robert Foreman, Robin Godwin, Jessie Murdock, and Mayor Marie Moore.
- 3. Pledge of Allegiance**
- 4. Discussion, consideration, and possible direction regarding filling the Council vacancy and appointment of the new Vice Mayor.** Staff Resource: Town Manager Miranda Fisher. Pg. 3
- 5. Discussion, consideration and possible direction regarding a potential increase to the bed tax.** Staff Resource: Town Manager Miranda Fisher. Pg. 7
- 6. Discussion, consideration and possible direction regarding development impact fees.** Staff Resource: Town Manager Miranda Fisher. Pg. 13
- 7. Discussion and review of the FY26 operations budgets for the General, HURF, Water & Wastewater Funds.** Staff Resource: Town Manager Miranda Fisher and Finance Director Michael Showers. Pg. 69
- 8. 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 04-18-2025 at 2:00 p.m. in accordance with the statement filed by the Camp Verde Town Council with the Town Clerk

Leah Rhodes

Leah Rhodes, Town Clerk



Town Council

Agenda Information Memorandum

Meeting Date: April 23, 2025

Agenda Item Type:

- | | | |
|--|---|--|
| ☐ Consent Agenda | ☐ Informational Presentation | ☐ Discussion Item |
| ☒ Action/Decision Item | ☐ Executive Session Request | ☐ Other: |

Requesting Department: Town Council

Staff Resource: Town Manager Miranda Fisher

Agenda Title: Discussion, consideration, and possible direction regarding filling the Council vacancy and appointment of the new Vice Mayor.

Attached Documents:

- Mayor Jenkin's Resignation Notice

Estimated Presentation Time: 5 minutes

Estimated Discussion Time: 15 minutes

Reviewed By:

- | | | | | |
|--|--------------------------------|--|----------------------------------|---------------------------------|
| ☒ Town Manager | ☐ Legal | ☐ Risk Management | ☐ Finance | ☐ Other: |
|--|--------------------------------|--|----------------------------------|---------------------------------|

Financial Review (if applicable): N/A

- Funding Source / GL Account Number:
- Approved in the FY25 Budget? ☐ Yes ☐ No ☐ N/A ☐ Other:
- Is this an approved CIP Project? ☐ Yes ☐ No ☐ N/A ☐ Other:

Background Information:

At 11:50 a.m. on April 16, 2025, Mayor Dee Jenkins formally submitted her resignation to Town Manager Miranda Fisher, Town Clerk Leah Rhodes, Vice Mayor Marie Moore, and the Arizona Secretary of State. This follows her unanimous appointment by the Yavapai County Board of Supervisors to serve as the District 2 Supervisor.

Prior to the April 16, 2025 Town Council meeting, Vice Mayor Marie Moore was sworn in as Mayor, officially stepping into the role.

With this transition, a vacancy now exists on the Town Council, and the Council must also determine the process for selecting a new Vice Mayor.

Council Vacancy

In accordance with Section 2-1-4 of the Town Code, the Town Council must fill the vacant seat by June 16, 2025. Historically, this has been done through a public call for Letters of Interest, with a 30-day submission window. Once the application period closes, the Council interviews the candidates and appoints a new member.



Town Council

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Section 2-1-4 Vacancies in Council

If a vacancy occurs more than thirty (30) days before the nomination petition deadline for the next regularly scheduled Town Council election, the Town Council shall, within sixty (60) days of the vacancy, fill the appointment until the next regularly scheduled Town Council election. If the vacancy occurs thirty (30) days or less prior to the nomination petition deadline for the next regularly scheduled Town Council election, the Town Council shall fill the vacancy for the unexpired term of the office being filled. A person who has been elected to fill the remainder of an unexpired term of a vacant office may take the Oath of Office and begin the remainder of the term of office at any time after the canvass of the election. The vacancy shall not reduce any Council quorum requirements.

Vice Mayor

With the Vice Mayor position now vacant, the Council must decide whether to appoint a new Vice Mayor from the current seated members or wait until the vacant Council seat is filled.

Section 2-2-2 Vice-Mayor

The Council shall select a Vice Mayor, after the official canvass is certified and approved following the date of the General Election, who shall serve for a two-year (2) term at the pleasure of the Council. The Vice Mayor shall assume the duties of the Mayor in the absence, disqualification, incapacitation or resignation of the Mayor.

Question(s) before the Council:

- What process would the Council like to implement to fill the vacant Council seat?
- Does the Council wish to appoint a Vice Mayor now or wait until the full Council is seated?

I, Dee Jenkins, Mayor of the Town of Camp Verde do hereby tender my resignation as Mayor of the Town of Camp Verde to the Arizona Secretary of State, to the Town of Camp Verde's Town Manager and Town Clerk and to the Town Council's Vice Mayor effective immediately this 16th day of April, 2025 at 11:50 am and transfer all duties and responsibilities of the Mayor of Camp Verde to the very capable Vice Mayor Marie Moore.

Signed Denise (Dee) M. Jenkins



copy to: lmarra@azsos.gov Lisa Marra State Elections Director
Miranda Fisher, Camp Verde Town Manager
Leah Rhodes, Camp Verde Town Clerk
Marie Moore, Camp Verde Council Vice Mayor

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Meeting Date: April 23, 2025

Agenda Item Type:

- | | | |
|---|---|---|
| ☐ Consent Agenda | ☐ Informational Presentation | ☒ Discussion Item |
| ☐ Action/Decision Item | ☐ Executive Session Request | ☐ Other: |

Requesting Department: Town Council

Staff Resource: Town Manager Miranda Fisher

Agenda Title: Discussion, consideration and possible direction regarding a potential increase to the bed tax.

Attached Documents:

- Sample Ordinance for a bed tax increase from the City of Bisbee

Estimated Presentation Time: 5 minutes

Estimated Discussion Time: 15 minutes

Reviewed By:

- | | | | | |
|--|---|--|----------------------------------|---------------------------------|
| ☒ Town Manager | ☒ Legal | ☐ Risk Management | ☐ Finance | ☐ Other: |
|--|---|--|----------------------------------|---------------------------------|

Financial Review (if applicable): N/A

- Funding Source / GL Account Number:
- Approved in the FY25 Budget? ☐ Yes ☐ No ☐ N/A ☐ Other:
- Is this an approved CIP Project? ☐ Yes ☐ No ☐ N/A ☐ Other:

Background Information:

Recently, members of Town Council have expressed interest in learning more about how the Town could increase the Transaction Privilege Tax (TPT) rate. This AIM seeks to clarify the process required for increasing TPT on transient lodging, commonly referred to as the “bed tax,” in the State of Arizona.

Under A.R.S. § 9-500.23, any increase to a municipal bed tax must be adopted by ordinance and is not subject to approval by a public vote unless otherwise required by the municipality's charter or local code. The Town does not have such a provision; therefore, an increase can be approved via an adopted ordinance.

Current TPT Rates in Camp Verde:

- **General TPT Rate:** 3.65%
- **Additional Hotel/Motel Tax:** 3.00%

These rates contribute to a combined sales tax rate of 10.0% in Camp Verde, which includes the state rate of 5.6%, Yavapai County rate of 0.75%, and the town's rate of 3.65% .

Should Council wish to consider a bed tax increase, staff will prepare a proposed ordinance similar to the example provided from the City of Bisbee (minus the election component).



Town Council

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Revenue Limitations

The statute outlines certain limitations on how revenues from the bed tax may be used, particularly for communities with populations of less than 75,000. For towns like Camp Verde, revenue from any increase in the bed tax must be used primarily for tourism promotion and tourism-related attraction development. The specific categories include:

- Direct expenditures by the city or town to promote tourism, including but not limited to sporting events or cultural exhibits.
- Contracts between the city or town and nonprofit organizations or associations for the promotion of tourism by the nonprofit organization or association.
- Expenditures by the city or town to develop, improve or operate tourism related attractions or facilities or to assist in the planning and promotion of such attractions and facilities.

Increased Amount

The Town cannot increase the fees by an amount that exceeds the amount of any increase in the consumer price index compared to the average of the last five years of consumer price indexes.

As of April 2025, the most recent Consumer Price Index (CPI) data from the Bureau of Labor Statistics for our area indicates a 1.8% increase over the 12 months ending in February 2025.

- February 2025: +1.8%
- August 2023: +3.7%
- August 2022: +13.0%
- August 2021: +7.1%
- August 2020: +1.3%

5-Year Average CPI Increase: 5.38%

The current 12-month CPI increase of 1.8% is significantly below the five-year average of 5.38%.

9-500.06. Hospitality industry; discrimination prohibited; use of tax proceeds; exemption; definitions

A. A city or town shall not discriminate against hospitality industry businesses in the collection of fees. For the purposes of this subsection:

1. "Discriminate" means any increase of fees on hospitality industry businesses by any dollar amount without a corresponding equal dollar amount of increase in the privilege license fees or other fees imposed on all other businesses in the city or town or increasing or imposing the fees on hospitality industry businesses where no similar fees are established and imposed on other businesses.

2. "Fees on hospitality industry businesses" means annual liquor license taxes or fees or annual renewal or reissuance fees for municipal business privilege licenses, however denominated.

B. A city or town shall not increase the fees on hospitality businesses in any year by an amount that exceeds the amount of any increase in the consumer price index compared to the average of the last five years of consumer price indexes.



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C. On or after the effective date of this amendment to this section, if a city or town, by passing an ordinance or charter amendment by its governing council or by a public vote, establishes a discriminatory transaction privilege tax or increases its existing discriminatory transaction privilege tax on hospitality industry businesses greater than any increase imposed on other types of businesses in the city or town, the proceeds of the established discriminatory transaction privilege tax, except as provided in subsection D, and the proceeds of any increase above the existing discriminatory transaction privilege tax shall be used exclusively by the city or town for the promotion of tourism. For the purposes of this section a tax which is in effect on April 1, 1990 and is subsequently renewed by a majority of qualified electors voting at an election to approve the renewal is not considered a tax increase.

D. For the purposes of subsection C, expenditures by a city or town for the promotion of tourism include:

1. Direct expenditures by the city or town to promote tourism, including but not limited to sporting events or cultural exhibits.
2. Contracts between the city or town and nonprofit organizations or associations for the promotion of tourism by the nonprofit organization or association.
3. Expenditures by the city or town to develop, improve or operate tourism related attractions or facilities or to assist in the planning and promotion of such attractions and facilities.

E. If a city or town has not imposed a discriminatory transaction privilege tax up to a two per cent tax level on hospitality industry businesses as of April 1, 1990 and thereafter imposes or increases such a discriminatory transaction privilege tax, the first two percentage rate portion of the discriminatory transaction privilege tax is not subject to the provisions of subsection C.

F. The collection by a city or town of a fee or tax prohibited by this section shall be void and unlawful. For a five year period following the unlawful collection of the fee, the city or town shall reimburse the hospitality business for any reasonable expense incurred in collecting from the city or town any fees or tax unlawfully collected.

G. For the purposes of this section:

1. "Discriminatory transaction privilege tax" means any transaction privilege tax rate imposed by a city or town on hospitality industry businesses that is above the transaction privilege tax rate imposed by a city or town equally on all businesses subject to a transaction privilege tax.
2. "Hospitality industry businesses" means:
 - (a) A restaurant, bar, hotel, motel, liquor store, grocery store, convenience store or recreational vehicle park.
 - (b) A motor vehicle rental agency in a county stadium district which has imposed the car rental surcharge pursuant to section 48-4234.

Next Steps

Should Council wish to consider a bed tax increase, staff will prepare a proposed ordinance similar to the example provided from the City of Bisbee (minus the election component). It is important to note that



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there are public notice requirements for tax/fee increases. Below are links to Wickenburg's agenda when they were considering TPT increases to show Council how the notices would be set up:

- Meeting 1: Consider Approving a Notice of Intent to Increase one or more Transaction Privilege Tax Categories [Agenda - View Meetings](#)
- Meeting 2: Additional information about the Tax Increase Options and Possible Option to Increase the TPT [Agenda - View Meetings](#)
- Meeting 3: Approving Ordinance No. 1217 Increasing the Transaction Privilege Tax for Construction and Retail [Agenda - View Meetings](#)

Question(s) before the Council:

- Does Council have any questions about the process for increasing TPT?
- Does the Council want to pursue an increase to the TPT? If so, what percentage increase is the Council considering?

ORDINANCE NO. O-21-04

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF BISBEE, COUNTY OF COCHISE, STATE OF ARIZONA, RELATING TO A PERMANENT INCREASE IN THE TRANSIENT LODGING (BED) TAX LEVIED BY THE CITY OF BISBEE BY AN ADDITIONAL TWO AND ONE HALF PERCENT (2.5%) OF THE GROSS REVENUES OR VALUES THAT ARE SUBJECT TO SUCH TAX, IN ADDITION TO THE APPLICABLE TRANSACTION PRIVILEGE TAX RATE; AMENDING THE CITY TAX CODE; PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR PENALTIES FOR THE VIOLATION THEREOF.

WHEREAS, the City Council of the City of Bisbee, County of Cochise, State of Arizona did cause to be submitted to the qualified electors of the City at a General Election held in and for the City on the 3rd day of November, 2020, pursuant to City Charter, Article VI, Section 6.02(g), the question of a permanent Two and One Half Percent (2.5%) increase in the Transient Lodging (Bed) Tax, which would increase this tax rate from Two and One Half Percent (2.5%) to Five Percent (5%) in addition to the applicable transaction privilege tax rate; and,

WHEREAS, the November 3, 2020 election returns have been presented to and have been canvassed by the City Council; and,

WHEREAS, the election results show the majority of qualified electors approved this transient lodging (bed) tax increase.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF BISBEE, COUNTY OF COCHISE, STATE OF ARIZONA, AS FOLLOWS:

SECTION I. The tax rate in the following section of the Tax Code of the City of Bisbee is increased from Two and One Half Percent (2.5%) to Five Percent (5%):

Section 8A-447	Rental, leasing, and licensing for use of real property: additional tax upon transient lodging.
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SECTION II. Effective Date: The provisions of this Ordinance shall become effective March 1, 2021.

SECTION III. All ordinances and parts of ordinances in conflict with this Ordinance are hereby repealed upon the effective date of this Ordinance.

SECTION IV. If any section, subsection, sentence, clause, phrase or portion of this Ordinance is for any reason held to be invalid or unconstitutional by a court of competent jurisdiction, such decision shall not affect the validity of remaining portions of this Ordinance, to the full extent it can be enforced, consistent with applicable law.

SECTION V. Violations: Any person found guilty of violating any provision of this amendment to the Tax Code of the City of Bisbee shall be guilty of a class one (1) misdemeanor and shall be punished as provided pursuant to the Tax Code. Each day that a violation continues shall be a separate offense punishable as herein above described.

PASSED, APPROVED AND ADOPTED by the Mayor and Council of the City of Bisbee, County of Cochise, State of Arizona, on this 16th day of February, 2021

APPROVED:

Ken Budge
Mayor

ATTESTED:

Ashlee Coronado
City Clerk

APPROVED AS TO FORM:



Joseph D. Estes, City Attorney
Gust Rosenfeld, P.L.C.

**Meeting Date:** April 23, 2025**Agenda Item Type:**

- | | | |
|---|---|---|
| ☐ Consent Agenda | ☐ Informational Presentation | ☒ Discussion Item |
| ☐ Action/Decision Item | ☐ Executive Session Request | ☐ Other: |

Requesting Department: Town Council**Staff Resource:** Town Manager Miranda Fisher**Agenda Title:** Discussion, consideration and possible direction regarding development impact fees.**Attached Documents:**

- 2006 Development Fee Study
- 20 Points to Know about Impact Fees

Estimated Presentation Time: 15 minutes**Estimated Discussion Time:** 30 minutes**Reviewed By:**

- | | | | | |
|--|--------------------------------|--|----------------------------------|---------------------------------|
| ☒ Town Manager | ☐ Legal | ☐ Risk Management | ☐ Finance | ☐ Other: |
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Financial Review (if applicable): N/A

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|---------------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------------|
| • Funding Source / GL Account Number: | | | | |
| • Approved in the FY25 Budget? | ☐ Yes | ☐ No | ☐ N/A | ☐ Other: |
| • Is this an approved CIP Project? | ☐ Yes | ☐ No | ☐ N/A | ☐ Other: |

Background Information:

On February 26, 2026, Town Council held a work session where TischlerBise, Inc., L. Carson Bise, AICP, led the Council in a discussion about development impact fees. Following the presentation, the Council expressed a desire to discuss at a future meeting the possible implementation of development impact fees in Camp Verde again and requested Town staff provided information about whether other neighboring jurisdictions had development impact fees.

What Are Development Impact Fees?

Development impact fees are one-time charges imposed by local governments on new developments to fund infrastructure and public services necessitated by growth. These fees ensure that the costs of expanding services like roads, water, sewer, parks, and police are borne proportionally by new developments. In Arizona, the authority to assess and collect these fees is granted under Arizona Revised Statutes (ARS) §9-463.05 for municipalities.

Development Impact Fees in Neighboring Jurisdictions

- **Yavapai County:** As of December 1, 2020, Yavapai County repealed its development impact fees per Ordinance 2020-1. Therefore, the county no longer assesses these fees for new developments. [Permit Information - Yavapai, AZ](#)



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- **Cottonwood:** The City of Cottonwood imposes development impact fees for water and sewer. The fee amount is reviewed annually when Town staff present the annual report. [Title 13 - PUBLIC SERVICES | Code of Ordinances | Cottonwood, AZ | Municode Library](#)
- **Clarkdale:** The Town of Clarkdale collected fees from 2012 to 2020; however, no longer collects development impact fees on new developments. [Art. 20-1 Development Impact Fees | Clarkdale Town Code](#)
- **Sedona:** As of March 31, 2025, Sedona implemented updated fees following the completion of their "Land Use Assumptions, Infrastructure Improvements Plan, and Development Fee Report". [Fees | City of Sedona](#)
- **Jerome:** The Town of Jerome does not currently impose development impact fees.
- **City of Prescott:** Prescott imposes development impact fees for fire, police, streets based on square footage of a development as well as the meter size for water and sewer. [Permit Fees - City of Prescott AZ](#)
- **Town of Prescott Valley:** Prescott Valley updated its development impact fees effective May 15, 2023, following the adoption of new Land Use Assumptions and Infrastructure Improvement Plans. [Prescott Valley, AZ](#)

History of Development Impact Fees in Camp Verde

In 2007, Camp Verde voters approved a measure authorizing the Town to collect development impact fees on new construction to help fund infrastructure improvements. However, on October 26, 2011, the Town Council suspended the collection of these fees in response to Arizona Senate Bill 1525. This legislation required municipalities that collect impact fees to complete a new fee study by August 2014 or forfeit their ability to impose such fees. Additionally, the law mandated that municipalities update their existing infrastructure plans to align with the new regulations and imposed stricter limitations on how collected fees could be spent.

Next Steps

Should the Council want to pursue development impact fees, outlined below are next steps:

1. **Preparation of Land Use Assumptions (LUA) and Infrastructure Improvements Plan (IIP)**
 - The Town must develop a LUA projecting at least 10 years of growth, detailing anticipated land uses and densities. An IIP is then prepared, outlining the necessary public services required to accommodate the projected growth. This includes cost estimates and service areas.
2. **Public Notification and Hearing for LUA and IIP**
 - The Town must provide at least 60 days' notice before a public hearing on the proposed LUA and IIP. The LUA and IIP documents must be made publicly available, including



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posting on the municipality's website. A public hearing is held to discuss and receive feedback on the LUA and IIP.

3. Adoption of LUA and IIP

- Following the public hearing, the Council may adopt the LUA and IIP. This adoption must occur at least 30 days before the public hearing on the proposed development fees.

4. Preparation of Development Fee Report

- Based on the adopted LUA and IIP, a development fee report is prepared, detailing the methodology and calculations for the proposed fees.

5. Public Notification and Hearing for Development Fees

- At least 30 days before adopting the development fees, the Town must provide public notice and make the fee report available. A public hearing is held to discuss the proposed fees, allowing for public input.

6. Adoption of Development Fees

- The Council may adopt the development fees following the public hearing. The adopted fees do not take effect until 75 days after formal adoption.

7. Establishment of Advisory Committee or Biennial Audit

- The municipality must either appoint an advisory committee, comprising members from the real estate, development, or building industries, to review and advise on the IIP and fees, or conduct a biennial certified audit of the IIP and fees.

8. Annual Reporting

- Each municipality that assesses development fees must submit an annual report accounting for the collection and use of the fees for each service area.

Summary Timeline

- **Day 0:** Release of LUA and IIP for public review.
- **Day 60:** Public hearing on LUA and IIP.
- **Day 90:** Adoption of LUA and IIP.
- **Day 120:** Public hearing on proposed development fees.
- **Day 150:** Adoption of development fees.
- **Day 225:** Development fees become effective (75 days post-adoption)

It is expected that the LUA and IIP will take approximately 6-9 months to complete. Therefore, with the noticing requirements outlined above, it will take approximately 18 months to complete the required steps to implement development impact fees.



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Do Development Fees Deter Building?

During the February work session, questions were raised about whether development impact fees deter developers/contractors from wanting to build within the jurisdiction. Mr. Bise was confident that they did not. That said, it is important for the Council to understand that development impact fees can influence development decisions, but whether they deter development depends on how they're structured, what they're funding, and the broader context of the local market. Below are some considerations for Council to evaluate:

When Impact Fees Are Less Likely to Deter Development:

- **Predictable and Transparent:** Developers are more accepting of fees when the process is clear, fees are justified by studies, and the municipality communicates how the money is used (e.g., roads, water capacity, parks).
- **Competitive Regional Market:** If neighboring jurisdictions also charge impact fees, the Town's fees won't necessarily push a developer away.
- **Strong Demand:** In high-demand areas, especially near jobs, schools, and amenities, the fees are absorbed as part of the cost of doing business.

When Impact Fees May Deter Development:

- **Fees Are Excessively High or Poorly Justified:** If fees make up a large portion of a project's costs, especially for affordable housing or starter homes, it may tip the scale.
- **Unpredictable Costs or Delays:** If the fee structure is confusing or inconsistent, it adds risk, which developers try to avoid.
- **Smaller or Rural Communities Competing for Growth:** In areas trying to attract their first wave of development, a high fee may make nearby towns more attractive unless offset by other incentives.

Connection to the [FY25-FY30 Strategic Plan](#)

Development impact fees are tied to the Town's Community Infrastructure goal as it relates to expanding Town infrastructure to support community and economic development.

Question(s) before the Council:

- Does the Council have any questions about the development impact fee process?
- Does the Council want to pursue development impact fees?
 - If so, is doing so a priority for the FY26 CIP budget or would the Town like to budget for the necessary study in future fiscal years?
 - *NOTE: This study would be a CIP project. Town staff would also recommend releasing a Request for Proposal for the study services.*

Development Fee Study

Prepared for:

Town of Camp Verde, Arizona

May 24, 2006



Prepared by:

TischlerBise
Fiscal, Economic & Planning Consultants

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Executive Summary

The Town of Camp Verde has retained TischlerBise to prepare a development fee study. This report documents the data, methodology, and results of the development fee study. Development fees are one-time payments used to fund system improvements needed to accommodate development. As documented in this report, the methods used to calculate development fees in this study are intended to satisfy all legal requirements governing such fees, including provisions of the U. S. Constitution and the Arizona Development Fee Act.

Development fees for Camp Verde are proportionate and reasonably related to the capital facility service demands of new development. The written analysis of each development fee methodology and the cash flow analysis, establish that development fees are necessary to achieve an equitable allocation of costs in comparison to the benefits received. Development fee methodologies also identify the extent to which newly developed properties are entitled to various types of credits to avoid potential double payment of capital costs. Specifically, the development fees categories contained in this report include the following infrastructure categories:

- Parks and Recreation
- Police
- Municipal Facilities and Equipment
- Library

LEGAL FRAMEWORK

U. S. Constitution. Like all land use regulations, development exactions, including development fees, are subject to the Fifth Amendment prohibition on taking of private property for public use without just compensation. Both state and federal courts have recognized the imposition of development fees on development as a legitimate form of land use regulation, provided the fees meet standards intended to protect against regulatory takings. To comply with the Fifth Amendment, development regulations must be shown to substantially advance a legitimate governmental interest. In the case of development fees, that interest is in the protection of public health, safety, and welfare by ensuring that development is not detrimental to the quality of essential public services.

There is little federal case law specifically dealing with development fees, although other rulings on other types of exactions (e.g. land dedication requirements) are relevant. In one of the most important exaction cases, the U. S. Supreme Court found that a government agency imposing exactions on development must demonstrate an "essential nexus" between the exaction and the interest being protected (See *Nollan v. California Coastal Commission*, 1987). In a more recent case (*Dolan v. City of Tigard, OR*, 1994), the Court ruled that an exaction also must be "roughly proportional" to the burden created by development. However, the *Dolan* decision appeared to set a higher standard of review for mandatory dedications of land than for monetary exactions such as development fees. Constitutional issues related to development fees will be discussed in more detail below.

Arizona Development Fees Act. Development fees assessed by a municipality under the Arizona Development Fee Act are subject to the following requirements:

1. Development fees shall result in a beneficial use to the development;
2. Monies received from development fees assessed shall be placed in a separate fund and accounted for separately and may only be used for the purposes authorized. Interest earned on monies in the separate fund shall be credited to the fund;
3. The schedule for payment of fees shall be provided by the municipality. The municipality shall provide a credit toward the payment of a development fee for the required dedication of public sites and improvements provided by the developer for which that development fee is assessed. The developer of residential dwelling units shall be required to pay development fees when construction permits for the dwelling units are issued;
4. The amount of any development fees assessed must bear a reasonable relationship to the burden imposed upon the municipality to provide additional necessary public services to the development. The municipality, in determining the extent of the burden imposed by the development, shall consider, among other things, the contribution made or to be made in the future in cash or by taxes, fees or assessments by the property owner towards the capital costs of the necessary public service covered by the development fee;
5. If development fees are assessed by a municipality, such fees shall be assessed in a non-discriminatory manner;

DEVELOPMENT FEE CALCULATION METHODOLOGY

Any one of several legitimate methods may be used to calculate development fees. The choice of a particular method depends primarily on the service characteristics and planning requirements for the facility type being addressed. Each method has advantages and disadvantages in a particular situation, and to some extent they are interchangeable, because they all allocate facility costs in proportion to the needs created by development.

Reduced to its simplest terms, the process of calculating development fees involves only two steps: determining the cost of development-related capital improvements, and allocating those costs equitably to various types of development. In practice, though, the calculation of

development fees can become quite complicated because of the many variables involved in defining the relationship between development and the need for facilities. The following paragraphs discuss three basic methods for calculating development fees and how those methods can be applied.

Plan-Based Development Fee Calculation. The plan-based method allocates costs for a specified set of improvements to a specified amount of development. The improvements are identified by a facility plan and the development is identified by a land use plan. In this method, the total cost of relevant facilities is divided by total demand to calculate a cost per unit of demand. Then, the cost per unit of demand is multiplied by the amount of demand per unit of development (e.g. dwelling units or square feet of building area) in each category to arrive at a cost per unit of development.

The plan-based method is often the most workable approach where actual service usage is difficult to measure (as is the case with administrative facilities), or does not directly drive the need for added facilities (as is the case with fire stations). It is also useful for facilities, such as streets, where capacity cannot always be matched closely to demand. This method is relatively inflexible in the sense that it is based on the relationship between a particular facility plan and a particular land use plan. If either plan changes significantly, the fees should be recalculated.

Cost Recovery Development Fee Calculation. The rationale for the cost recovery approach is that new development is paying for its share of the useful life and remaining capacity of facilities from which new growth will benefit. To calculate a development fee using the cost recovery approach, facility cost is divided by ultimate number of demand units the facility will serve.

Incremental Expansion Development Fee Calculation. The incremental expansion method documents the current level-of-service (LOS) for each type of public facility in both quantitative and qualitative measures, based on an existing service standard such as square feet per capita or park acres per capita. The level-of-service standards are determined in a manner similar to the current replacement cost approach used by property insurance companies. However, in contrast to insurance practices, Camp Verde will not use the funds for renewal and/or replacement of existing facilities. Rather, the Town will use the development fee revenue to expand or provide additional facilities, as needed, to accommodate new development. An incremental expansion cost method is best suited for public facilities that will be expanded in regular increments, with LOS standards based on current conditions in the community. Figure 1 shows the methodology used to calculate development fees for the Town of Camp Verde.

Figure 1: Summary of Development Fee Methodologies

Type of Public Facility	Incremental Expansion	Plan Based	Cost Recovery
<i>Law Enforcement</i>	▪ Vehicles/Equipment	▪ Station Space	Not applicable
<i>Library</i>	▪ Collection Items	▪ Library Space	Not applicable
<i>General Government</i>	▪ Vehicles	▪ General Government Space	Not applicable
<i>Parks and Recreation</i>	▪ Park Land ▪ Park Improvements ▪ Vehicles/Equipment	Not applicable	Not applicable

Figure 2 provides a schedule of the *maximum supportable development fees* for Camp Verde. For residential development, fees will be assessed per housing unit. For nonresidential development, fees will be assessed per thousand square feet of floor area. The Town may adopt fees that are less than the amounts shown. However, a reduction in development fee revenue will necessitate an increase in other revenues, a decrease in planned capital expenditures and/or a decrease in the Town's LOS standards.

Figure 2: Schedule of Maximum Supportable Development Fees

	<i>Police</i>	<i>General Government</i>	<i>Library</i>	<i>Parks and Recreation</i>	<i>TOTAL</i>
<u>Residential</u>	Per Housing Unit				
Single Family	\$275	\$578	\$549	\$1,225	\$2,627
Multifamily	\$300	\$630	\$599	\$1,336	\$2,865
Mobile Home	\$249	\$523	\$497	\$1,109	\$2,379
<u>Nonresidential</u>	Per 1,000 Square Feet				
820 Com / Shop Ctr 25,000 SF or less	\$1,336	\$312			\$1,648
820 Com / Shop Ctr 25,001-50,000 SF	\$1,048	\$268			\$1,316
820 Com / Shop Ctr 50,001-100,000 SF	\$917	\$234			\$1,151
820 Com / Shop Ctr 100,001-200,000 SF	\$794	\$208			\$1,002
820 Com / Shop Ctr over 200,000 SF	\$681	\$187			\$868
710 Office / Inst 10,000 SF or less	\$527	\$420			\$947
710 Office / Inst 10,001-25,000 SF	\$427	\$388			\$815
710 Office / Inst 25,001-50,000 SF	\$364	\$367			\$731
710 Office / Inst 50,001-100,000 SF	\$310	\$347			\$657
720 Medical-Dental Office	\$841	\$380			\$1,221
610 Hospital	\$409	\$317			\$726
770 Business Park	\$297	\$296			\$593
110 Light Industrial	\$162	\$217			\$379
140 Manufacturing	\$88	\$168			\$256
150 Warehousing	\$115	\$120			\$235
<u>Other Nonresidential</u>					
320 Lodging (per room)	\$131	\$67			\$198
565 Day Care (per student)	\$104	\$15			\$119
620 Nursing Home (per bed)	\$55	\$34			\$89

All costs in the development fee calculations are given in current dollars with no assumed inflation rate over time. Necessary cost adjustments can be made as part of the recommended annual evaluation and update of development fees. One approach is to adjust for inflation in construction costs by means of an index like the one published by Engineering News Record (ENR). This index could be applied against the calculated development fees. If cost estimates change significantly, the fees should be recalculated.

Development and Demand Data

Both existing and planned development must be addressed as part of the nexus analysis required to support the establishment of development fees. This chapter of the report organizes and correlates information on existing and planned development to provide a framework for the development fee analysis contained in subsequent chapters of the report. The information in this chapter forms a basis for establishing levels of service, analyzing facility needs, and allocating the cost of capital facilities between existing and future development and among various types of new development.

Data on land use employed in this study are based on information obtained from the Town of Camp Verde. Demographic data used in this study are based on information obtained from the 2000 U.S. Census, State of Arizona Department of Economic Security, ESRI/InfoUSA, Institute of Transportation Engineers and the Urban Land Institute.

BACKGROUND AND SETTING

The Town of Camp Verde is located 86 miles north of Phoenix in Yavapai County. The climate is arid, the hot summer days are often cooled by monsoon rains and the winters are mild. Camp Verde's valley floor is classified as Lower Sonoran Desert. However, because it is situated on the Verde River, Camp Verde occupies a rare and enviable position among Arizona cities and towns.

The community possesses some of the oldest and finest historic resources in the Verde Valley. Camp Verde is nearly unique in Arizona in having examples of buildings from its entire historic period. Such resources are vibrant links to the past representing the people, processes and events that made the Town what it is today. These resources give Camp Verde a sense of its uniqueness and roots. To demonstrate this point, Fort Verde State Historic Park annually draws approximately 40,000 visitors to the center of Camp Verde, and nearby Montezuma Castle, brings over a million to the area.

According to the Arizona Department of Economic Security, the latest population estimate (July 1, 2005) for Camp Verde is 10,730 persons. Using data from the 2000 Census and building permit data obtained from the Town, TischlerBise estimates the number of housing units in the Town of Camp Verde increased from 3,988 units in 2000 to 4,763 as of January 1, 2006, an increase of 775 housing units, or an average of approximately 129 units per year. This growth rate is expected to continue for the foreseeable future.

STUDY AREA AND TIME FRAME

The study area for the development fee analysis is the existing Town limits. Data on future development used in this study represents the amount of additional development expected in the study area through 2025. The development fees calculated in this study are based on the amount and type of projected development and the fees are calculated in terms of current dollars. Development may occur sooner or later than projected, but the rate and timing of development do not affect the fee calculations except in rare cases where fee revenue will be used to repay debt issued to fund capital facilities. If that situation arises in this study, it will be discussed in the fee analysis for a particular type of facility.

DATA SOURCES

Data on existing and future development available for use in this study are:

- Dwelling units by type (single-family, multi-family and mobile home/other)
- Population
- Employment
- Nonresidential building area
- Average daily weekday vehicle trips

DEMAND VARIABLES AND IMPACT FACTORS

In calculating development fees, the relationship between facility needs and development must be quantified in cost allocation formulas. Certain measurable attributes of development (e.g., population) are used in those formulas as “*demand variables*” that reflect the impact of different types and amounts of development on the demand for specific public services and facilities. Demand variables are selected either because they directly measure service demand or because they are reasonably correlated with that demand.

For example, the service standard for parks in a community is typically defined as a ratio of park acreage to population. As population grows, more parks are needed to maintain the desired standard. Logically, then, population is an appropriate yardstick for measuring the impacts of development on the need for additional parks.

Each demand variable has a specific value per unit of development for each land use category. Those values may be referred to as *demand factors* or *impact factors*. For example, on average, one single family dwelling unit generates an average of 2.43 persons (US Census data). Consequently, the persons per housing unit factor for single-family residential development are 2.43 persons per dwelling unit. Other land use categories would have different impact factors.

Some of the impact factors used in this study are based on widely-accepted standards (e.g., trip generation rates), while others are based on local conditions (e.g., population).

The specific demand variables used in this study are discussed below.

Population per Unit of Development. Persons per housing unit are an important demographic factor that helps account for variations in service demand by type of housing. Because population is tied to residential development, the value of this variable for all non-residential land uses is zero. The best data currently available to calculate this differentiation is the US Census Summary File 3 sample dataset. According to the 2000 Census data, Camp Verde had 3,988 housing units (shown in Figure 3). Census data also indicates a total of 9,301 persons residing in these housing units in 2000. This results in an average, for all housing types, of 2.33 persons per housing unit. This is shown in Figure 3 below.

After reviewing the detailed persons per housing unit data, TischlerBise recommends using the following three residential categories in the development fee calculations: 1) Single Family Detached (includes townhomes); 2) Multifamily, and 3) Mobile Homes. A differentiation by type of housing is necessary to make residential development fees proportionate and reasonably related to the demand for public facilities. The data for persons per housing unit is unusual in that multifamily units have the largest population per unit. This is contrary to what TischlerBise finds in over 95% of its development fee studies, where single family units have the largest number of persons per unit.

Figure 3: Persons Per Housing Unit

Dwelling Unit Type	Total Housing Units	Occupied Housing Units	Population	Persons Per Housing Unit	Vacancy Rate	Distribution of Housing Units
Single Family	2,037	1,828	4,954	2.43	10.26%	51.08%
Multifamily	140	140	371	2.65	0.00%	3.51%
Mobile Home	1,811	1,700	3,976	2.20	6.13%	45.41%
Total	3,988	3,668	9,301	2.33	8.02%	100.00%

Source: U.S. Census Bureau; 2000 STF 3; Tables H30, H32, and H33

Employment Building Area Ratios and Trip Generation Rates. In addition to data on residential development, the calculation of development fees requires data on nonresidential construction in Camp Verde. To convert projections to gross floor area of nonresidential development in employment, TischlerBise will use average square feet per employee multipliers. The multipliers shown in Figure 4 are derived from national data published by the Institute of Transportation Engineers (ITE) and the Urban Land Institute (ULI).

In Camp Verde, the Light Industrial category (@433 square feet per employee) is an appropriate prototype for jobs in the production and distribution employment sector. Office and institutional development in Camp Verde is typically located in scattered, small-scale buildings. Therefore, a general office building, averaging 10,000 square feet of floor area, is a suitable prototype for future office and institutional development. This size office building has an average of 223 square feet per employee. For retail jobs, a prototypical future development is expected to be a shopping center that has less than 25,000 square feet of floor area. A commercial development of this size will typically have approximately 300 square feet per employee.

Figure 4: Employee Building Area Ratios and Trip Generation Data

Land Use	Wkdy Trip Ends Per 1,000 Sq Ft (1)	Wkdy Trip Ends Per Employee (1)	Emp Per 1,000 Sq Ft	Sq Ft Per Emp (2)
<i>Commercial / Shopping Ctr (820)</i>				
25K gross leasable area	110.32	na	3.33	300
50K gross leasable area	86.56	na	2.86	350
100K gross leasable area	67.91	na	2.50	400
200K gross leasable area	53.28	na	2.22	450
400K gross leasable area	41.80	na	2.00	500
<i>Restaurant (831)</i>	89.95	na	5.00	200
<i>General Office (710)</i>				
10K gross floor area	22.66	5.06	4.48	223
25K gross floor area	18.35	4.43	4.14	241
50K gross floor area	15.65	4.00	3.91	256
100K gross floor area	13.34	3.61	3.70	271
<i>Industrial</i>				
Business Park (770)***	12.76	4.04	3.16	317
Mini-Warehouse (151)	2.50	56.28	0.04	22,512
<i>Light Industrial (110)</i>	6.97	3.02	2.31	433
Warehousing (150)	4.96	3.89	1.28	784
Manufacturing (140)	3.82	2.13	1.79	558
<i>Lodging (per Room)</i>				
Hotel (310)	8.92	14.34	0.90	1,111
Motel (320)	9.11	12.81	0.71	1,406

1) Trip Generation, Institute of Transportation Engineers, 2003.

2) Square feet per employee calculated from trip rates except for Shopping Center data, which are derived from the Urban Land Institute's Development Handbook and Dollars and Cents of Shopping Centers.

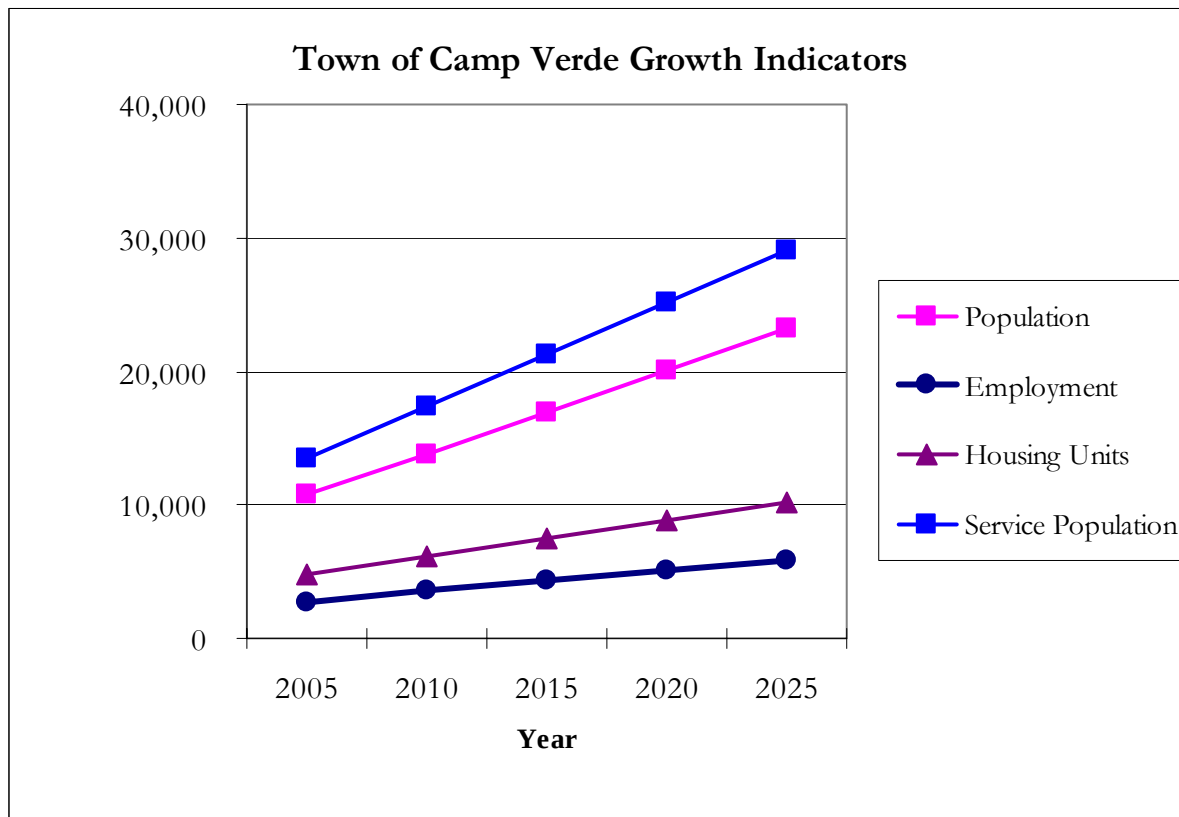
*** According to ITE, a Business Park is a group of flex-type buildings served by a common roadway system. The tenant space includes an average mix of 20-30% office/commercial and 70-80% industrial/warehousing.

CURRENT AND FUTURE TOWN DEVELOPMENT BASE

The following provides the demographic data and development projections that the consultant will use in the development fee study for the Town of Camp Verde. As noted above, the data will serve in the study as the basis for measuring the increased demand for services in the future, establishing levels of service provided by the Town, as well as allocating the cost of capital facilities between existing and future development and among various types of new development.

Figure 5 provides population, housing unit, and employment data for the 2005 to 2025 time period. The following pages provide a discussion of the assumptions and data used to generate the data in Figure 5.

Figure 5: Town of Camp Verde Growth Indicators



	2005	2010	2015	2020	2025	2005 to 2025	
						Total Increase	Annual Increase
Population ¹	10,730	13,855	16,980	20,106	23,231	12,501	625
Employment ²	2,765	3,542	4,319	5,097	5,874	3,109	155
Housing Units ³	4,763	6,103	7,443	8,783	10,123	5,360	268
Service Population ⁴	13,495	17,397	21,300	25,202	29,105	15,610	780
Nonresidential Space ⁵	759,117	986,140	1,213,163	1,440,186	1,667,209	908,092	45,405

¹ Population projection based on applying 2000 Census persons per dwelling unit by type to number of housing units.. The distribution of housing by type based on 2000 data from US Census.

² Employment estimate and projections based on applying the City's 2000 jobs to housing ratio to housing estimate or projection (.581).

³ Source: 2000 Census data plus building permit data since 2000. Housing projection based on the annual increase in building permits from 2004 to 2005 (268 units).

⁴ Service population is the sum of the Town's population and employment.

⁵ Data derived from square per employee multipliers published by Institute of Transportation Engineers (2003).

Housing Units. Figure 5 above shows that the number of housing units in Camp Verde is projected to increase from about 4,763 units in 2005 to over 10,120 by 2025, an increase of approximately 113 percent. The housing projection is based on a review of building permit data since 2000. The average annual number of residential permits from 2000 to 2005 was 129, However, conversations with Town staff indicate that housing starts in the future would most likely mirror what was experienced in 2005, which was 268 residential building permits. Therefore, we have projected an increase of 268 housing units annually.

Population. The existing population estimate that is used in this analysis is the most recent figure (2005) published by the Arizona Department of Economic Security. This population estimate for the Town of Camp Verde is 10,730 persons. Using the housing projections and 2000 Census data persons per housing unit data (see Figure 3), Figure 5 above shows that Camp Verde's 2025 population is projected to be over 23,200 residents, an increase of over 12,500 residents between 2005 and 2025.

Nonresidential Floor Space. Figure 6 shows that the estimated total nonresidential floor area in Camp Verde in 2005 is approximately 759,000 square feet. This estimate is based on the nonresidential prototypes shown above in Figure 4.

Figure 6: Estimate of Nonresidential Floor Area

	2005 Employment*	Percent of Employment	Sq Ft Per Emp [#]	2005 Non-Res Floor Area
<i>Retail/Commerical</i>				
Retail Trade	633			
Hotel/Lodging	78			
Other Services	252			
Automotive Services	49			
Entertainment	54			
Subtotal	1,066	38.6%	300	319,800
<i>Office</i>				
Finance/Ins./Real Estate	83			
Health Services	114			
Legal Services	12			
Subtotal	209	7.6%	223	46,607
<i>Institutional</i>				
Government/Institutional	971			
Subtotal	971	35.1%	173	167,983
<i>Goods Production</i>				
Agriculture	58			
Construction	257			
Manufacturing	56			
Wholesale Trade	80			
Comm, Trans, & Utilities	68			
Subtotal	519	18.8%	433	224,727
Total	2,765	100.0%		759,117

*Employment by development type based on employment data by industry obtained from ESRI/InfoUSA

#Trip Generation, Institute of Transportation Engineers, 2003.

Employment. In 2005, there were 2,765 jobs in Camp Verde according to the information published by ESRI/InfoUSA. This estimate was matched with the number of housing units in 2005 to derive a job to housing ratio of .581 jobs for each housing unit in Camp Verde. This job to housing ratio was applied to the housing data discussed above to estimate the number of jobs for 2005 and to project employment in the future.

Vehicle Trips. Future residential and nonresidential development in Camp Verde will have an impact on the Town's road system due to the additional vehicle trips that will be generated by such development. Using the housing and nonresidential floor space data discussed above,

additional trips and peak hour PM trips were calculated so that vehicle trip data can be used as a demand unit to measure the impact of development in the Town. Figure 7 provides an estimate for 2005 of total vehicle trips and peak hour PM trips in the Town of Camp Verde. The vehicle trip projections were derived by applying trip generation rates published by the Institute of Transportation Engineers to the 2005 estimates of housing units and nonresidential floor space in the Town. For nonresidential space, the same four prototype developments used to estimate floor space were used to estimate trips and peak hour trips.

Since each trip includes both an origin and destination point, it should be noted that the trip generation rates must be adjusted to avoid double counting of the number of trips generated. This adjustment is shown in Figure 7 and, except for commercial, the tables indicate that the trip adjustment factor of 50 percent is the same for all residential and non-residential development.

Figure 7: Estimate of Current Daily and PM-Peak Hour Vehicle Trips

2005 Peak Hour Trips (Town of Camp Verde)

Development Type	Units ¹	2005 Units	Peak Hr Trips per Unit ²	Adjustment Factor ³	Adj. Pk Hr per Unit	2005 Peak Hr Trips
Residential						
Single Family Detached	DU	2,445	1.02	50%	0.51	1,247
Multi-Family Residential	DU	140	0.67	50%	0.34	47
Mobile Home		2,178	0.60	50%	0.30	653
Non-Residential						
Commercial	KSF	320	10.03	26%	2.61	834
Office/Institutional	KSF	215	9.00	50%	4.50	966
Industrial	KSF	225	1.08	50%	0.54	121
Total						3,868

¹ DU = dwelling units and KSF = per 1,000 square feet of nonresidential floor area² Trip Generation, Institute of Transportation Engineers, 2003.³ Based on the ITE data in Table VII-1 of the 5th edition of Trip Generation, the best trendline correlation between pass-by trips and floor area is a power curve. The equation used to derive the pass-by trip percentage is $116.63 \times (\text{KSF}^{-0.2254})$.

2005 Average Daily Trips (Town of Camp Verde)

Development Type	Units ¹	2005 Units	Avg Daily Trips per Unit ²	Adjustment Factor ³	Adj. ADT per Unit	2005 ADT Trips
Residential						
Single Family Detached	DU	2,445	9.57	50%	4.79	11,699
Multi-Family Residential	DU	140	6.72	50%	3.36	470
Mobile Home	DU	2,178	4.99	50%	2.50	5,434
Non-Residential						
Commercial	KSF	320	110.32	26%	28.68	9,173
Office/Institutional	KSF	215	22.66	50%	11.33	2,431
Industrial	KSF	225	6.97	50%	3.49	783
Total						29,991

¹ DU = dwelling units and KSF = per 1,000 square feet of nonresidential floor area² Trip Generation, Institute of Transportation Engineers, 2003.³ Based on the ITE data in Table VII-1 of the 5th edition of Trip Generation, the best trendline correlation between pass-by trips and floor area is a power curve. The equation used to derive the pass-by trip percentage is $116.63 \times (\text{KSF}^{-0.2254})$.

SUMMARY OF PROJECTION INFORMATION

Figure 8 summarizes the development data and projections that will be used in subsequent chapters for Camp Verde's development fee study. The figures indicate the following:

- ❖ Based on the projection methodologies discussed above, 5,360 new residential units are projected to be constructed in Camp Verde between 2005 and 2025, a 113 percent increase over the Town's current housing stock. On an annual basis, this projection converts to an average of 268 new housing units per year.
- ❖ The projected residential development will have an impact on Camp Verde's population, with the Town expected to add over 12,500 new residents between 2005 and 2025.
- ❖ The residential development will drive employment growth in Camp Verde over the study period, assuming that the Town's current ratio of jobs to occupied housing units remains stable. It is anticipated that over 3,100 new jobs will be added in the Town between 2005 and 2025.
- ❖ The consultant estimates that there is approximately 759,000 square feet of nonresidential floor area in Camp Verde in 2005. Between 2005 and 2025, it is expected that the Town could add approximately 900,000 square feet of nonresidential space, with the largest share of this space being for retail and commercial uses.

Figure 8: Town of Camp Verde Development Projections, 2005-2025

Demand Variable	2005	2010	2015	2020	2025	Numerical Change 2004-25	Annual Increase
Population							
Population	10,730	13,855	16,980	20,106	23,231	12,501	625
Households	4,381	5,613	6,846	8,078	9,311	4,930	246
Housing Units							
Single Family	2,445	3,133	3,821	4,509	5,196	2,751	138
Multi-Family	140	179	219	258	298	158	8
Mobile Home	2,178	2,791	3,403	4,016	4,629	2,451	123
Total Units	4,763	6,103	7,443	8,783	10,123	5,360	268
Vacancy Rate	8.0%	8.0%	8.0%	8.0%	8.0%		
Employment							
Total Employment	2,765	3,542	4,319	5,097	5,874	3,109	155
Jobs to Housing Ratio	0.58	0.58	0.58	0.58	0.58		
Percent Retail / Commercial	39%	39%	39%	39%	39%		
Percent Office / Inst	43%	43%	43%	43%	43%		
Percent Industrial	19%	19%	19%	19%	19%		
Nonresidential Space (000's)							
Retail / Commercial	320	410	500	589	679	360	18
Office / Instit	215	289	363	436	510	296	15
Industrial	225	288	351	414	477	253	13
Total	759	986	1,213	1,440	1,667	908	45
Peak Hour Vehicle Trips							
Residential	1,947	2,495	3,043	3,591	4,139	2,191	110
Nonresidential	1,921	2,522	3,124	3,725	4,326	2,405	120
Total	3,868	5,017	6,167	7,316	8,465	4,597	219
Average Daily Vehicle Trips							
Residential	17,604	22,556	27,509	32,462	37,414	19,810	991
Nonresidential	12,387	16,024	19,660	23,297	26,933	14,546	727
Total	29,991	38,580	47,169	55,758	64,348	34,356	1,718



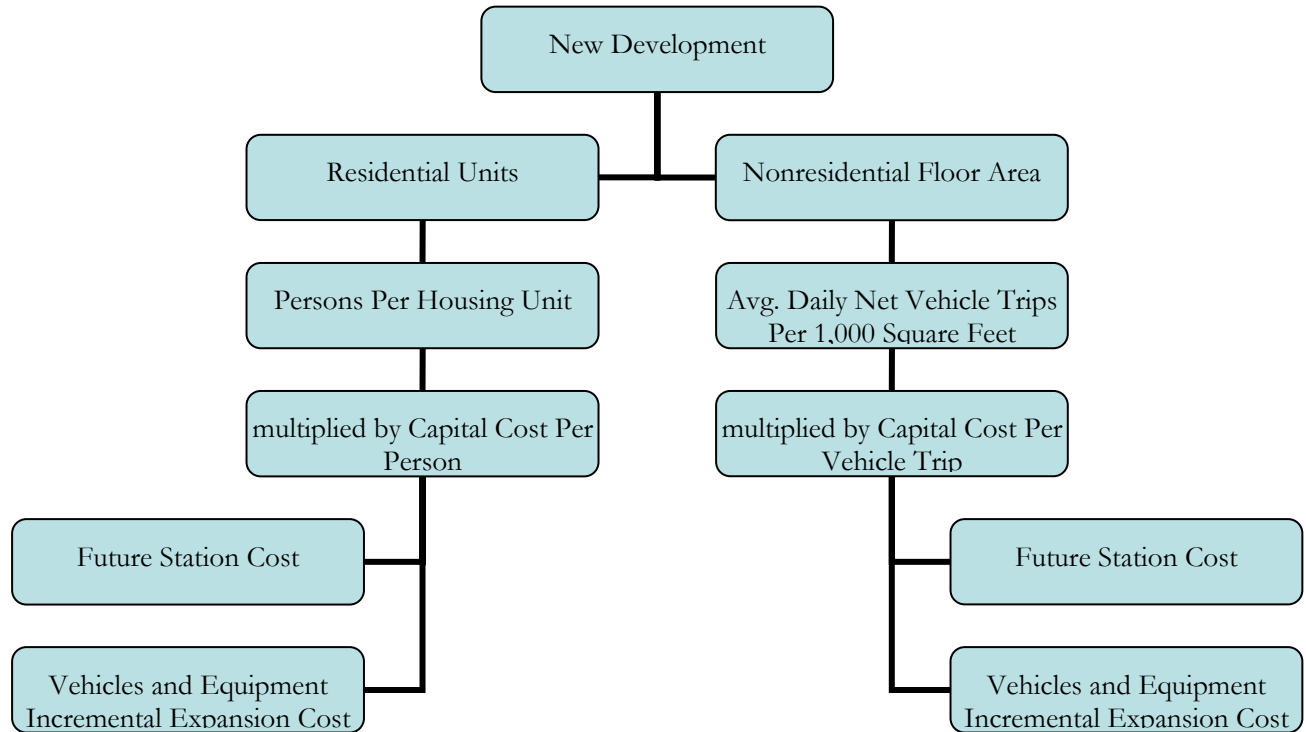
Law Enforcement

METHODOLOGY

The development fee for law enforcement is derived using a combination of the plan-based and incremental expansion methodologies. First, a plan-based approach is used for future station square footage, based on the Town's plan to remodel an existing building and provide additional space to serve anticipated development in the future. Second, an incremental expansion approach is used for new police cars necessitated by new development in the Town.

Figure 9 shows the methodology used for the law enforcement development fee. The methodology chart shows that law enforcement development fees use different demand indicators for residential and nonresidential development. Residential development fees are calculated on a per capita basis and then converted to a proportionate fee amount by type of housing, based on the number of persons per housing unit.

For nonresidential development fees, TischlerBise recommends using nonresidential vehicle trips as the best demand indicator for law enforcement facilities and equipment. Trip generation rates are used for nonresidential development because vehicle trips are highest for commercial developments, such as shopping centers, and lowest for industrial/warehouse development. Office and institutional trip rates fall between the other two categories. This ranking of trip rates is consistent with the relative demand for public safety from nonresidential development. Other possible nonresidential demand indicators, such as employment or floor area, will not accurately reflect the demand for service. For example, if employees per thousand square feet were used as the demand indicator, law enforcement development fees would be too high for office and institutional development because offices typically have more employees per 1,000 square feet than retail uses. If floor area were used as the demand indicator, law enforcement development fees would be too high for industrial development.

Figure 9: Law Enforcement Development Fee Methodology

PROPORTIONATE SHARE FACTORS

To allocate law enforcement capital costs, local calls for law enforcement services were analyzed to determine the residential and nonresidential proportionate share factors for the law enforcement impact fees. In calendar year 2005, the Town of Camp Verde Marshal's Office handled 9,665 incidents; of which 5,672 were tied to a residential or nonresidential address (3,993 calls were traffic related). Of the 5,672 calls, 1,829 or 32 percent were to nonresidential properties while 3,843 calls or 68 percent were to residential properties. This call distribution indicates a 68 percent/32 percent split between residential and nonresidential uses. For the development fee analysis, this 68/32 call distribution is used to allocate law enforcement capital costs between nonresidential and residential uses.

Figure 10: Proportionate Share Factors for Law Enforcement

	2005	
Responses to Residential Locations	3,843	68%
Responses to Nonresidential Locations	1,829	32%
Subtotal	5,672	100%
Responses to Accidents and Other Locations	3,993	
TOTAL	9,665	

Source: Town of Camp Verde Marshal's Office

The proportionate share of costs attributable to residential development will be allocated to population and then converted to an appropriate amount by type of housing unit, based on average persons per housing unit. We recommend using average daily nonresidential vehicle trips on a weekday as the best demand indicator for law enforcement facilities. Trip generation rates are highest for commercial development, such as a shopping center, and lowest for industrial/warehouse development. Office/institutional trip rates fall between the other two categories. This ranking of trip rates is consistent with the relative demand for law enforcement protection from nonresidential development. Other possible nonresidential demand indicators, such as employment or floor area, do not accurately reflect the demand for law enforcement services. If employees per 1,000 square feet of building area were used as the demand indicator, law enforcement development fees would be too high for office/institutional development.

Average weekday vehicle trip ends are from the reference book, Trip Generation, published by the Institute of Transportation Engineers (ITE, 2003). A "trip end" represents a vehicle either entering or exiting a development (as if a traffic counter were placed across a driveway). Trip generation rates are adjusted to avoid double counting each trip at both the origin and destination points. For all types of nonresidential development except commercial, the trip adjustment factor is 50%. For commercial / shopping center development, the trip adjustment factor ranges from 22-32% depending on the floor area of the development. The trip adjustment factor is less than 50% because retail uses attract vehicles as they pass by on arterial and collector roads. For example, when someone stops at a convenience store on the way home from work, the convenience store is not the primary destination. For a small-size shopping center of 50,000 square feet of floor area, the ITE manual indicates that on average 48% of the vehicles that enter are passing by on their way to some other primary destination. The remaining 52% of attraction trips have the shopping center as their primary destination. Because attraction trips are half of all trips, the trip adjustment factor is 52% multiplied by 50%, or approximately 26% of the trip ends. The data contained in Trip Generation (see Table VII-1 of the 5th edition, 1991) indicates there is an inverse relationship between shopping center size and pass-by trips. Therefore, appropriate trip adjustment factors have been calculated for each

category of shopping center size used in the law enforcement development fee calculations. Figure 11 below summarizes average nonresidential weekday vehicle trip factors.

Figure 11: Average Daily Vehicle Trip Factors for Nonresidential Development

<i>Average Weekday Vehicle Trip Ends per 1,000 Sq Ft</i>	
820 Com / Shop Ctr 25,000 SF or less	110.32
820 Com / Shop Ctr 25,001-50,000 SF	86.56
820 Com / Shop Ctr 50,001-100,000 SF	67.91
820 Com / Shop Ctr 100,001-200,000 SF	53.28
820 Com / Shop Ctr over 200,000 SF	41.80
710 Office / Inst 10,000 SF or less	22.66
710 Office / Inst 10,001-25,000 SF	18.35
710 Office / Inst 25,001-50,000 SF	15.65
710 Office / Inst 50,001-100,000 SF	13.34
720 Medical-Dental Office	36.13
610 Hospital	17.57
770 Business Park	12.76
110 Light Industrial	6.97
140 Manufacturing	3.82
150 Warehousing	4.96
<i>Average Weekday Vehicle Trip Ends</i>	
320 Lodging (per room)	5.63
565 Day Care (per student)	4.48
620 Nursing Home (per bed)	2.37
<i>Trip Adjustment Factors</i>	
Com / Shop Ctr 50,000 SF or less	26%
Com / Shop Ctr 50,001-100,000 SF	29%
Com / Shop Ctr 100,001-200,000 SF	32%
Com / Shop Ctr over 200,000 SF	35%
All Other Nonresidential	50%

CAPITAL FACILITY PLAN

As discussed above, the law enforcement development fees are derived using a combination of the plan-based and incremental expansion methodologies. The plan-based approach is based on a projection of future facility needs through 2025 prepared by the Town of Camp Verde. The incremental expansion component for vehicles is based on the current level of service.

LAW ENFORCEMENT FACILITIES

As shown in Figure 12, the Town plans on providing additional space to serve new growth by remodeling an existing Town-owned building, which is estimated to be adequate to serve new development through 2025. Information provided by the Town indicates that the estimated cost of this facility renovation is \$2,150,000. Since this facility will not only provide capacity for new growth, but will also enhance the level-of-service provided to current Town residents and businesses, the cost of this capital improvement plan is spread equally over the projected number of demand units in the year 2025. This will ensure that new development is not charged for a higher level-of-service than is currently provided to existing residents.

The bottom of Figure 12 shows the cost per demand unit—on a per person or per nonresidential vehicle trip basis. To derive the cost per demand unit, the anticipated renovation costs (\$2,150,000) is multiplied by the proportionate share factors for each type of land use and then divided by the respective demands for each. For example, the cost per person of \$62.71 is derived by multiplying the anticipated renovation cost (\$2,150,000) by 68%, then dividing by the projected population in 2025 (23,231). A similar calculation is used for nonresidential development.

Figure 12: Planned Law Enforcement Facilities

Site	Year	Square Feet	Cost ¹
Renovation of 646 S. First St. Building	2008	9,000	\$2,150,000

	Proportionate Share	2025 Demand Units	Cost per Demand Unit
Residential	68%	23,231 Persons	\$62.71
Nonresidential	32%	26,933 Nonres Veh Trips	\$25.74

¹Source: Town of Camp Verde Marshal's Office

POLICE VEHICLES AND EQUIPMENT INCREMENTAL EXPANSION COMPONENT

The cost per demand unit for law enforcement vehicles and equipment is derived using an incremental expansion approach. Vehicle and equipment costs shown at the top of Figure 13 are based on information provided by the Town on the cost of replacing existing vehicles and/or equipment in the department's inventory. As shown in Figure 13, the estimated replacement costs totals \$800,900.

In order to determine the cost per demand unit for law enforcement vehicles, the total estimated replacement cost (\$800,900) is multiplied by the residential and nonresidential proportionate share factors. The resulting residential proportionate share (\$542,641) is then divided by the current population estimate (10,730) for a cost per demand unit of \$50.57 per person. For nonresidential development, the proportionate share (\$258,259) is divided by the current estimate of average daily nonresidential vehicle trips (12,387), for a cost per demand unit of \$20.85 per vehicle trip.

Figure 13: Law Enforcement Vehicle and Equipment Incremental Expansion Component

Vehicle Type	Replacement Cost Per Unit ¹	# of Units ¹	Total Cost
Marked Patrol Vehicles	\$32,000	19	\$608,000
Unmarked Vehicles	\$25,000	5	\$125,000
Animal Control Vehicle	\$30,900	1	\$30,900
Special Use 4x4	\$37,000	1	\$37,000
Total		26	\$800,900

Development Type	Proportionate Share	2005 Demand Units	Cost per Demand Unit
Residential	68%	10,730 Persons	\$50.57
Nonresidential	32%	12,387 Nonres Veh Trips	\$20.85

¹Source: Camp Verde Marshal's Office

CREDITS

At present, the Town of Camp Verde does not have any outstanding bonded debt related to the construction of law enforcement facilities and/or vehicles. Therefore, a credit for existing bond financing is not applicable to this development fee. TischlerBise also evaluated the need for a future revenue credit to avoid potential double payment for planned law enforcement facilities. The planned law enforcement facility will be funded through a combination of development fees and general revenue such as sales tax and construction tax. Given that the Town does not have a secondary property tax there is no need to issue a credit for future property tax payments to avoid “double payment” issues. In addition, since the amount of sales and construction tax the Town receives is dependant on several factors outside the Town’s control and cannot be directly tied to specific land uses, it is not necessary to issue a revenue credit for these sources.

MAXIMUM SUPPORTABLE LAW ENFORCEMENT DEVELOPMENT FEE

Figure 14 provides a summary of the level-of-service standards used to calculate the law enforcement development fees. As discussed previously, law enforcement development fees are calculated for both residential and nonresidential land uses. As shown in the bottom of Figure 14, the capital cost per demand unit for residential land uses is \$113.28 per person. The cost per demand unit for residential units is \$46.59 per nonresidential vehicle trip.

Figure 14: Law Enforcement Development Fee LOS Standards Summary***Residential and Nonresidential Demand Indicators******Standards:******Persons Per Housing Unit***

Single Family

2.43

Multifamily

2.65

Mobile Home

2.20

Average Weekday Vehicle Trip Ends per 1,000 Sq Ft

820 Com / Shop Ctr 25,000 SF or less

110.32

820 Com / Shop Ctr 25,001-50,000 SF

86.56

820 Com / Shop Ctr 50,001-100,000 SF

67.91

820 Com / Shop Ctr 100,001-200,000 SF

53.28

820 Com / Shop Ctr over 200,000 SF

41.80

710 Office / Inst 10,000 SF or less

22.66

710 Office / Inst 10,001-25,000 SF

18.35

710 Office / Inst 25,001-50,000 SF

15.65

710 Office / Inst 50,001-100,000 SF

13.34

720 Medical-Dental Office

36.13

610 Hospital

17.57

770 Business Park

12.76

110 Light Industrial

6.97

140 Manufacturing

3.82

150 Warehousing

4.96

Average Weekday Vehicle Trip Ends

320 Lodging (per room)

5.63

565 Day Care (per student)

4.48

620 Nursing Home (per bed)

2.37

Trip Adjustment Factors

Com / Shop Ctr 50,000 SF or less

26%

Com / Shop Ctr 50,001-100,000 SF

29%

Com / Shop Ctr 100,001-200,000 SF

32%

Com / Shop Ctr over 200,000 SF

35%

All Other Nonresidential

50%

Demand Unit Cost Factors

Planned Law Enforcement Station Component

Per Person

\$62.71

Per Trip

\$25.74

Incremental Expansion Component for Vehicles

\$50.57

\$20.85

Capital Cost Per Demand Unit**\$113.28****\$46.59**

Figure 15 contains a schedule of the development fees for law enforcement. For residential land uses, persons per housing unit (2.43 for a single family unit) are multiplied by the capital cost per person (\$113.28), for a development fee per unit of \$275. For nonresidential land uses, such

as a commercial shopping center greater than 50,000 square feet, but less than 100,000 square feet, the number of average daily vehicle trips per 1,000 square feet (67.91) are multiplied by the trip adjustment factor (29%) and the capital cost per vehicle trip (\$56.59), for a development fee of \$917 per 1,000 square feet.

Figure 15: Law Enforcement Development Fee Schedule

Maximum Supportable Development Fee

Residential

Single Family

Multifamily

Mobile Home

Nonresidential

820 Com / Shop Ctr 25,000 SF or less

820 Com / Shop Ctr 25,001-50,000 SF

820 Com / Shop Ctr 50,001-100,000 SF

820 Com / Shop Ctr 100,001-200,000 SF

820 Com / Shop Ctr over 200,000 SF

710 Office / Inst 10,000 SF or less

710 Office / Inst 10,001-25,000 SF

710 Office / Inst 25,001-50,000 SF

710 Office / Inst 50,001-100,000 SF

720 Medical-Dental Office

610 Hospital

770 Business Park

110 Light Industrial

140 Manufacturing

150 Warehousing

Other Nonresidential

320 Lodging (per room)

565 Day Care (per student)

620 Nursing Home (per bed)

Per Housing Unit

\$275

\$300

\$249

Per 1,000 Sq Ft

\$1,336

\$1,048

\$917

\$794

\$681

\$527

\$427

\$364

\$310

\$841

\$409

\$297

\$162

\$88

\$115

\$131

\$104

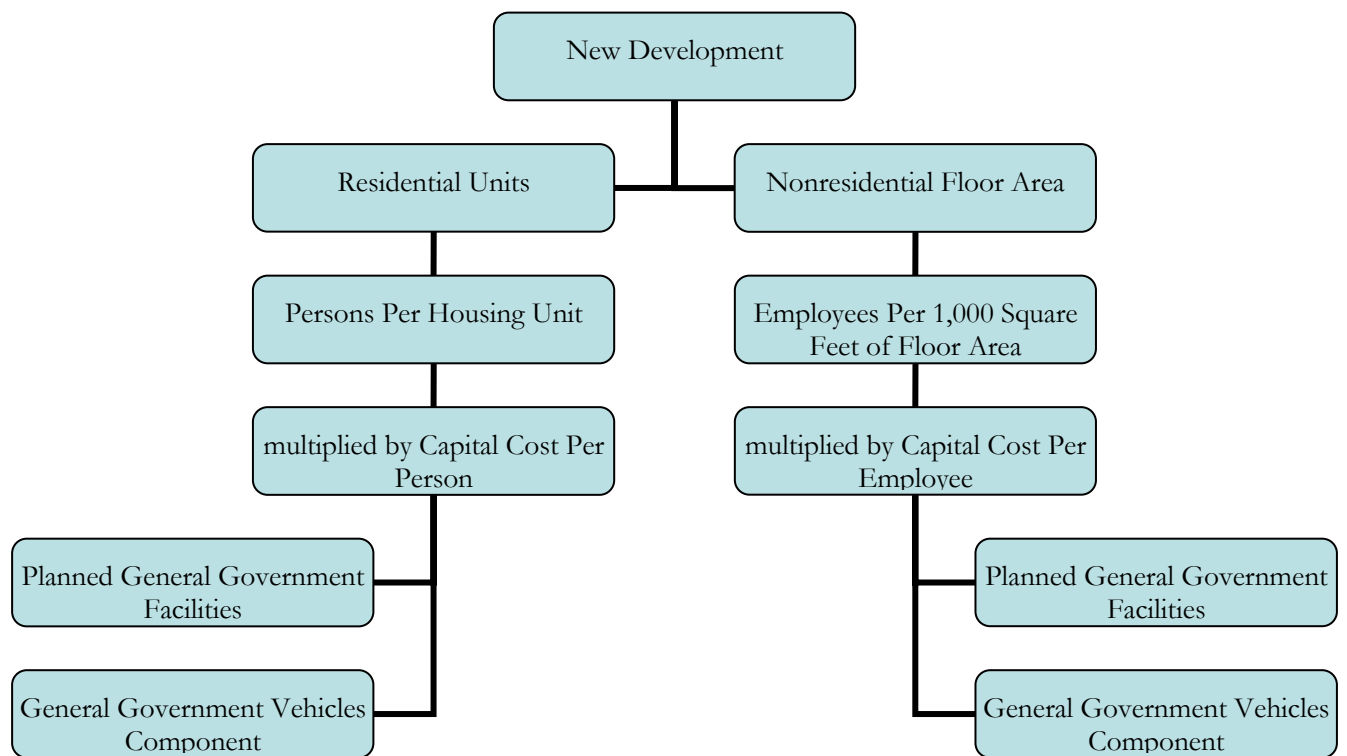
\$55

General Government

METHODOLOGY

The general government development fees have been calculated using a combination of the plan-based and incremental expansion approaches. First, a plan-based approach is used for the general government share of a planned facility that will house both the library and general government operations. Second, an incremental expansion methodology is used for Town vehicles and equipment that will need to be expanded as the Town's population and employment base increases. The development fees will assist the Town's continuing effort to provide adequate administrative space, as well as additional vehicles/equipment necessitated as a result of new development. As illustrated in Figure 16, capital costs are allocated to both residential and nonresidential development. Residential factors are calculated on a per person basis, and converted to a development fee amount per housing unit using average persons per housing unit type. Nonresidential development fees are based on a capital cost per employee, where such costs are typically multiplied by the number of employees per 1,000 square feet of nonresidential floor area.

Figure 16: General Government Development Fee Methodology Chart



PROPORTIONATE SHARE FACTORS

The proportionate share factors shown in Figure 10 are used to allocate capital costs to residential and nonresidential development. For residential development, the proportionate share factor is based on estimated person hours of non-working residents, plus the non-working hours of resident workers. Based on 2000 census data, Camp Verde's population is heavily weighted to residents who do not work versus residents that do. For resident workers, two-thirds of a day (i.e., 16 hours) is allocated to residential demand. Time spent at work (i.e., 8 hours) is allocated to nonresidential development. In 2000, the U.S. Census Bureau estimated that of the 3,620 employed residents, 1,980 of these residents both lived and worked in the Town. Therefore, total jobs include 785 non-resident workers that commute into Camp Verde for work. Based on estimated person hours, the cost allocation for residential development is 91% while nonresidential development accounts for 9% of the demand for general government facilities and equipment.

Figure 17: Proportionate Share Factors for General Government

	<u>Demand Units in 2005</u>	<u>Demand Hours/Day</u>	<u>Person Hours</u>
<i>Residential</i>			
Residents Population (2005) ¹	10,730		
Residents Not Working ²	6,702	24	160,847
Workers Living in Camp Verde	4,028		
City Residents Working in Camp Verde ²	1,980	16	31,673
City Residents Working outside of Camp Verde	2,049	16	32,776
	<i>Residential Subtotal</i>		225,296
			91%
<i>Nonresidential</i>			
Jobs Located in Camp Verde ³	2,765		
Town Residents Working in Camp Verde ²	1,980	8	15,836
Non-Resident Workers	785	8	6,284
	<i>Nonresidential Subtotal</i>		22,120
			9%
	TOTAL		247,416

¹ Source: Arizona Department of Economic Security

² Source: Town residents working in Camp Verde based on data in Table P27 from STF3, Census 2000 detailing the proportion of residents working in the Town. Data presented in figure based on applying 2000 proportion of Town residents working in the City to 2005 employment data.

³ Employment estimate for 2005 based on data obtained from ESRI/InfoUSA.

CAPITAL FACILITY PLAN

As discussed above, the general government development fees are derived using a combination of the plan-based and incremental expansion methodologies. The plan-based approach is based on a projection of future facility needs through 2020 prepared by the Town of Camp Verde. The incremental expansion component for vehicles and equipment is based on the current level of service.

PLANNED GENERAL GOVERNMENT SPACE

Camp Verde general government functions are currently housed in current Town Hall Complex, which occupies 16,180 square feet, of which 4,500 is allocated to the Library. To provide general government space to serve new growth in the future, the Town plans on constructing a 29,520 square foot government facility on existing Town property. Information provided by the Town indicates that the estimated cost of this facility is \$4,800,000. It is currently planned for the Library to occupy 15,000 square feet of this facility, with general government functions occupying the remaining square footage (14,520 square feet). Discussions with Town staff indicate that it is anticipated that this square footage will be sufficient until the year 2020, when it will be determined, based on the Town's current development, whether to construct additional general government space. Since this expansion of general government space represent both a replacement and expansion of current general government space (the current facility will not be used after the completion of the new space and some functions may be reallocated to other existing Town buildings), the cost of is allocated to the net increase in new development from 2005 to 2020.

The bottom of Figure 18 shows the cost per demand unit for this planned general government space expansion —on a per person or per employee basis. To derive the cost per demand unit, the anticipated cost for the general government share of the this facility is (\$2,360,952) is multiplied by the proportionate share factors for each type of land use and then divided by the respective demands for each. For example, the cost per person of \$229.30 is derived by multiplying the anticipated cost (\$2,360,952) by 91%, then dividing by the projected net increase in population from 2005 to 2020 (9,376). A similar calculation is used for nonresidential development.

Figure 18: Planned General Government Facility Expansion Through 2020

Site	Year	Square Feet	Cost ¹
New Government Facility	2008	14,520	\$2,360,952

	Proportionate Share	Net Increase in Demand Units to 2020	Cost per Demand Unit
Residential	91%	9,376 Persons	\$229.30
Nonresidential	9%	2,332 Jobs	\$90.51

¹Source: Based on square foot cost of \$162.60 provided by Town of Camp Verde

VEHICLE AND EQUIPMENT INCREMENTAL EXPANSION COMPONENT

Figure 19 documents the Town of Camp Verde’s existing inventory of vehicles and equipment used by the Town’s engineering, building, code enforcement, and planning functions. The inventory and cost of the vehicles and equipment represent the Town’s current level of service. Proportionate share factors noted previously in Figure 17 are used to assign costs between residential and nonresidential development. To derive the cost per demand unit, the current asset value (\$100,000) is multiplied by the proportionate share factors for each type of land use and then divided by the respective demands for each. For example, the cost per person of \$8.49 is derived by multiplying the current asset value (\$100,000) by 91%, then dividing by the current population estimate (10,730). A similar calculation is used for nonresidential development.

Figure 19 – General Government Vehicles Development Fee Factors

Vehicle Type	Replacement Cost Per Unit ¹	# of Units ¹	Total Cost
Chevy Malibu	\$20,000	1	\$20,000
Chevy Blazer	\$30,000	1	\$30,000
Ford Explorer	\$30,000	1	\$30,000
Ford Pickup	\$20,000	1	\$20,000
Total		4	\$100,000

Development Type	Proportionate Share	2005 Demand Units	Cost per Demand Unit
Residential	91%	10,730 Persons	\$8.49
Nonresidential	9%	2,765 Jobs	\$3.23

¹Source: Town of Camp Verde

CREDITS

At present, the Town of Camp Verde does not have any outstanding bonded debt related to the construction of general government facilities and/or vehicles. Therefore, a credit for existing bond financing is not applicable to this development fee. TischlerBise also evaluated the need for a future revenue credit to avoid potential double payment for planned general government facilities. The planned general government facility will be funded through a combination of development fees and general revenue such as sales tax and construction tax. Given that the Town does not have a secondary property tax there is no need to issue a credit for future property tax payments to avoid “double payment” issues. In addition, since the amount of sales and construction tax the Town receives is dependant on several factors outside the Town’s control and cannot be directly tied to specific land uses, it is not necessary to issue a revenue credit for these sources.

MAXIMUM SUPPORTABLE GEN. GOVERN. DEVELOPMENT FEE

Figure 20 provides a summary of the level of service standards used to calculate the general government development fees. As discussed previously, general government development fees are calculated for both residential and nonresidential land uses. As shown in the bottom of Figure 20, the capital costs per demand unit are \$237.78 per person and \$93.75 per employee.

Figure 20: General Government Development Fee Level-of-Service Standard Summary***Residential and Nonresidential Demand Indicators****Standards:**Persons Per Household*

Single Family

2.43

Mult-Family

2.65

Mobile Home

2.20

Employees Per 1,000 Square Feet

820 Com / Shop Ctr 25,000 SF or less

3.33

820 Com / Shop Ctr 25,000-50,000 SF

2.86

820 Com / Shop Ctr 50,001-100,000 SF

2.50

820 Com / Shop Ctr 100,001-200,000 SF

2.22

820 Com / Shop Ctr over 200,000 SF

2.00

710 Office / Inst 10,000 SF or less

4.48

710 Office / Inst 10,001-25,000 SF

4.14

710 Office / Inst 25,001-50,000 SF

3.91

710 Office / Inst 50,001-100,000 SF

3.70

720 Medical-Dental Office

4.05

610 Hospital

3.38

770 Business Park

3.16

110 Light Industrial

2.31

140 Manufacturing

1.79

150 Warehousing

1.28

Other Nonresidential

320 Lodging (per room)

0.71

565 Day Care (per student)

0.16

620 Nursing Home (per bed)

0.36

Demand Unit Cost Factors

General Government Space Cost

Per Person

\$229.30

Per Employee

\$90.51

Gen. Gov. Vehicles Cost

\$8.49

\$3.23

Capital Cost per Demand Unit**\$237.78****\$93.75**

Figure 21 contains a schedule of the general government development fees for Camp Verde. For residential land uses, persons per housing unit (2.43 for a single family unit) are multiplied by the capital cost per person (\$237.78), for a development fee per unit of \$578. For nonresidential land uses, such as a commercial shopping center greater than 50,000 square feet, but less than 100,000 square feet, the number of employees per 1,000 square feet (2.50) is multiplied by the capital cost per employee (\$93.75), for a development fee of \$234 per 1,000 square feet.

Figure 21: General Government Development Fee Schedule***Maximum Supportable Development Impact Fee***

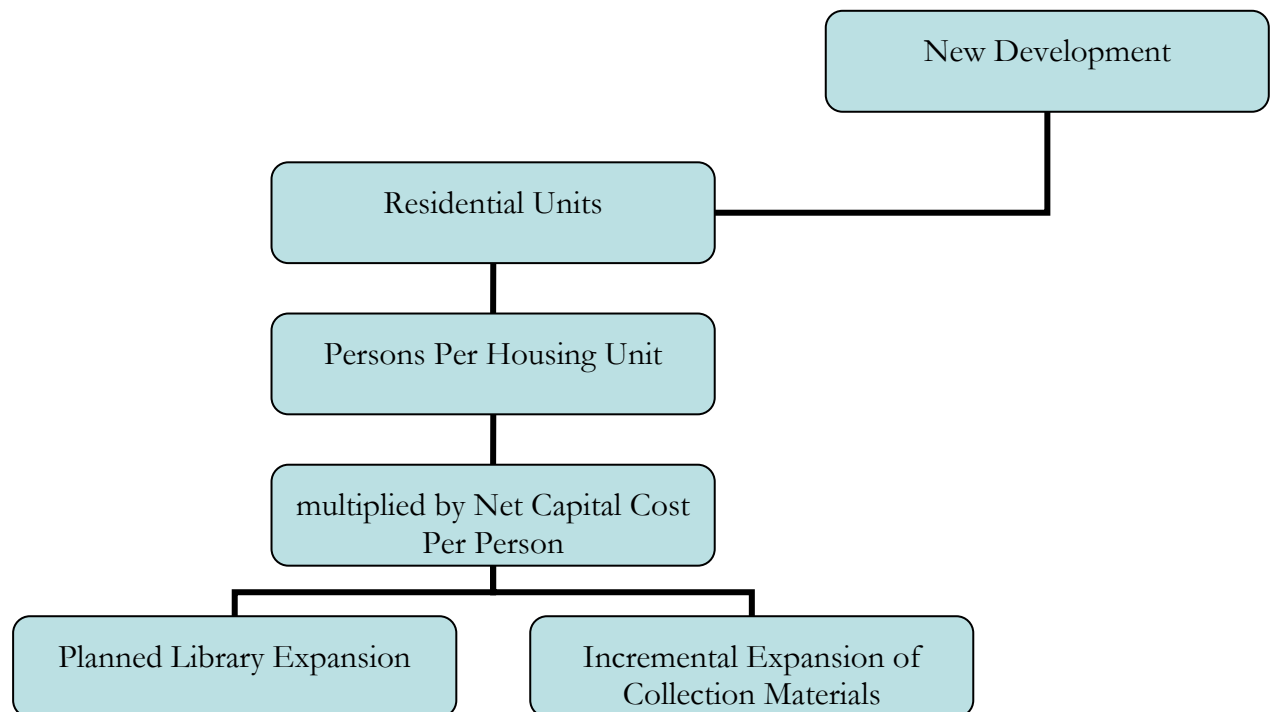
<u>Residential</u>	<u>Per Housing Unit</u>
Single Family Detached	\$578
Multi-Family	\$630
Mobile Home	\$523
<u>Nonresidential</u>	<u>Per 1,000 Sq Ft</u>
Com / Shop Ctr 25,000 SF or less	\$312
Com / Shop Ctr 25,000-50,000 SF	\$268
Com / Shop Ctr 50,001-100,000 SF	\$234
Com / Shop Ctr 100,001-200,000 SF	\$208
Com / Shop Ctr over 200,000 SF	\$187
Office / Inst 10,000 SF or less	\$420
Office / Inst 10,001-25,000 SF	\$388
Office / Inst 25,001-50,000 SF	\$367
Office / Inst 50,001-100,000 SF	\$347
Medical-Dental Office	\$380
Hospital	\$317
Business Park	\$296
Light Industrial	\$217
Manufacturing	\$168
Warehousing	\$120
Lodging (per room)	\$67
Day Care (per student)	\$15
Nursing Home (per bed)	\$34

Library

METHODOLOGY

The library development fees have been calculated using a combination of the plan-based and incremental expansion approaches. First, a plan-based approach is used for the library's share of a planned facility that will house both the library and general government operations. Second, an incremental expansion methodology is used for collections materials that will need to be expanded as the Town's population increases. The development fees will assist the Town's continuing effort to provide adequate library space, as well as additional collection materials needed as a result of new development. As illustrated in Figure 22, capital costs are allocated 100% to residential development. Although some users from outside the Town use the library, library staff estimates that about the same number of Town residents use various County facilities. Therefore, it is assumed in the fee calculation that there is an equal offset. The residential factors are calculated on a per person basis, and converted to a development fee amount per housing unit using average persons per housing unit type.

Figure 22: Library Development Fee Methodology



CAPITAL FACILITY PLAN

As discussed above, the library development fees are derived using a combination of the plan-based and incremental expansion methodologies. The plan-based approach is based on a projection of future facility needs through 2020 prepared by the Town of Camp Verde. The incremental expansion component for collection items is based on the current level of service.

PLANNED LIBRARY SPACE

The Camp Verde Library is currently housed in a 4,500 square foot facility. To provide library space to serve new growth, the Town plans on replacing the existing branch by constructing a 29,520 square foot government facility on existing Town property. Information provided by the Town indicates that the estimated cost of this facility is \$4,800,000. It is currently planned for the Library to occupy 15,000 square feet of this facility, with general government functions occupying the remaining square footage. Discussions with Town staff indicate that it is anticipated that this square footage will be sufficient until the year 2020, when it will be determined, based on the Town's current development, whether to construct additional general government space and expand the library into the space vacated by general government functions. Since this expansion of library space represents an increase over the Town's present level of service, the cost is spread equally over the projected number of demand units in the year 2020. This will ensure that new development is not charged for a higher level-of-service than is currently provided to existing residents.

The bottom of Figure 23 shows the cost per demand unit for this planned library expansion. To derive the cost per demand unit, the library share of the anticipated government facility cost (\$2,439,000) is divided by the projected population in 2020 (20,106), for a cost per demand unit of \$121.31 per person.

Figure 23: Planned Library Expansion Through 2020

Site	Year	Square Feet	Cost ¹
Library Share of New Government Facility	2008	15,000	\$2,439,000

	Proportionate Share	2020 Demand Units	Cost per Demand Unit
Residential	100%	20,106 Persons	\$121.31

¹Source: Based on square foot cost of \$162.60 provided by Town of Camp Verde

INCREMENTAL EXPANSION COMPONENT - COLLECTIONS

As shown in Figure 24, the Town of Camp Verde has a collection inventory containing 37,561 items. The estimated replacement cost (value) of the Town's current collection is \$1,124,305. As discussed above, the value of the library collection is allocated 100% to residential development. To determine the cost per demand unit, the collections replacement value (\$1,124,305) is divided by the current population estimate (10,730), for a cost per demand unit of \$104.78 per capita.

Figure 24: Library Collections Development Fee Factors

Collection Item	# of Units ¹	Unit Cost ¹	Replacement Cost
Books	32,296	\$30	\$968,880
e-Books	4,221	\$30	\$126,630
Audio Tapes	505	\$25	\$12,625
Videos/DVD	539	\$30	\$16,170
Total	37,561		\$1,124,305

Development Type	Proportionate Share	2005 Demand Units	Cost per Demand Unit
Residential	100%	10,730 Persons	\$104.78

¹Source: Town of Camp Verde Library Department

CREDITS

At present, the Town of Camp Verde does not have any outstanding bonded debt related to the construction of law enforcement facilities and/or vehicles. Therefore, a credit for existing bond financing is not applicable to this development fee. TischlerBise also evaluated the need for a future revenue credit to avoid potential double payment for planned law enforcement facilities. The planned law enforcement facility will be funded through a combination of development fees and general revenue such as sales tax and construction tax. Given that the Town does not have a secondary property tax there is no need to issue a credit for future property tax payments to avoid "double payment" issues. In addition, since the amount of sales and construction tax the Town receives is dependant on several factors outside the Town's control and cannot be directly tied to specific land uses, it is not necessary to issue a revenue credit for these sources.

MAXIMUM SUPPORTABLE LIBRARY DEVELOPMENT FEE

Figure 25 provides a summary of the level-of-service standards used to calculate the library development fees, as well as a schedule of the development fees. Development fees are calculated for residential land uses only. As shown in the bottom of Figure 25, the capital cost per demand unit is \$226.09 per person. To calculate the fee, persons per housing unit (2.43 for a single family unit) is multiplied by the capital cost per demand unit (\$226.09), for a development fee per unit of \$549.

Figure 25: Library Development Fee Schedule

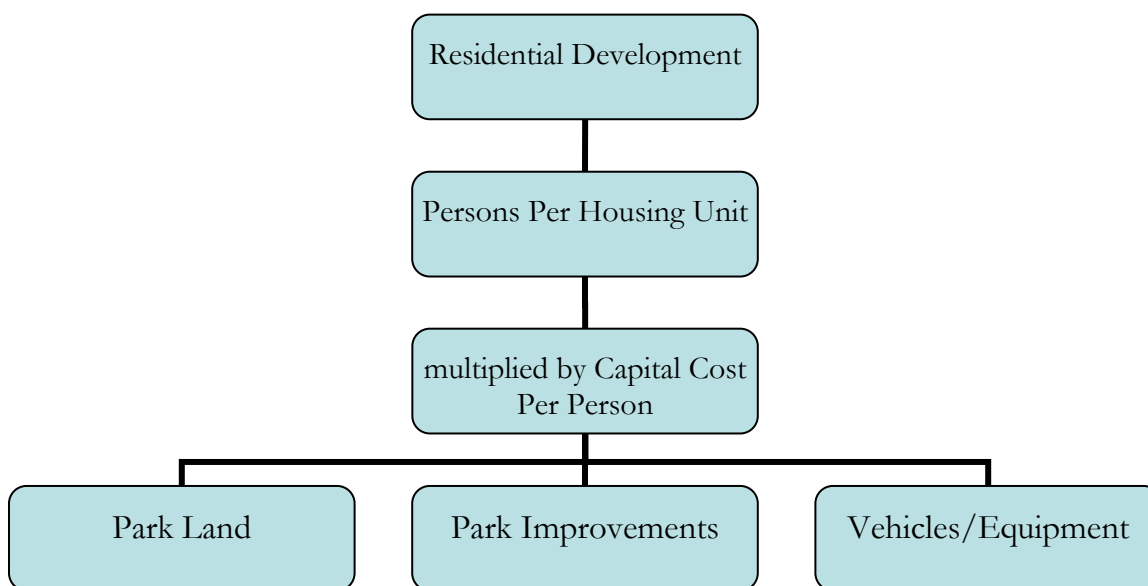
<i>Residential Demand Indicators (Persons Per Household)</i>		<i>Standards:</i>
Single Family		2.43
Multifamily		2.65
Mobile Home/Other		2.20
<i>Demand Unit Cost Factors</i>		
Planned Library Space Component		\$121.31
Incremental Expansion Collections Component		\$104.78
Capital Cost Per Demand Unit		\$226.09
<i>Maximum Supportable Development Fee</i>		
		<u>Per Housing Unit</u>
Single Family		\$549
Multifamily		\$599
Mobile Home/Other		\$497

Parks and Recreation

METHODOLOGY

The development fees for park and recreation were derived using an incremental expansion methodology. As shown in Figure 26, cost components were allocated 100% to residential development and include park land, improvements as well as vehicles and equipment. This methodology will enable the Town of Camp Verde to maintain the current level of service for parks and recreation as the Town grows. Development fee revenue collected using this methodology may not be used to replace or rehabilitate existing improvements.

Figure 26: Parks and Recreation Development Fee Methodology



LEVEL-OF-SERVICE

PARK LAND AND IMPROVEMENTS INCREMENTAL EXPANSION COMPONENT

Figure 27 lists the current inventory of parks in the Town of Camp Verde. As Figure 27 indicates, the Town currently has a park land inventory totaling 10.5 acres. When the current inventory (10.5 acres) is compared to the current population estimate (10,730), the resulting level of service standard is .00098 acres per person. According to information provided by Town staff, the current cost of purchasing a “typical” acre of land for parks is estimated at \$56,000. To determine the cost per demand unit to be used in the development fee, the cost per

acre (\$56,000) is multiplied by the park acres per person level of service standard (.0098) for a cost per demand unit of \$54.80 per person.

Figure 27 also lists current improvements at Town of Camp Verde parks, which total \$4,196,425. The total value of park improvements is based on the inventory of park improvements provided by Town staff. As discussed above, the value of park improvements is allocated 100% to residential development. Dividing the total improvement value (\$4,196,425) by the current population estimate (10,730) results in a cost per demand unit of \$391.09 per person.

Figure 27: Park Land Incremental Expansion Cost Component

Park	Acres	Play Ground	Basketball Courts	Tennis Court	Soccer/Football Field	Concession Stand	Pool	Softball Field	Skate Park	Misc. Park Improvements*
Butler Park	7.0	1	1	1	1	1	0	1	0	\$355,000
Arturo Park	0.5	1	0	0	0	0	0	0	0	\$13,300
Community Center Park	2.0	1	1	0	0	0	0	0	0	\$412,500
Heritage Park	1.0	0	0	0	0	0	1	0	1	\$85,000
Town Gymnasium	-	0	0	0	0	0	0	0	0	\$1,576,800
200 Building	-	0	0	0	0	0	0	0	0	\$419,200
Total	10.50	3	2	1	1	1	1	1	1	\$2,861,800
Unit Price	\$56,000	\$62,000	\$28,000	\$51,425	\$115,000	\$28,000	\$648,600	\$135,000	\$114,600	N/A
Cost of Improvements		\$186,000	\$56,000	\$51,425	\$115,000	\$28,000	\$648,600	\$135,000	\$114,600	\$1,334,625
Total Value of Improvements#										\$4,196,425
Population in 2005										10,730
Acres per Person										0.00098
Park Improvements Cost per Acre										\$399,660
Land Cost per Person										\$54.80
Park Improvements Cost per Person										\$391.09

#Includes miscellaneous improvements.

* Miscellaneous improvements include costs for parking lots, meeting rooms, restrooms, landscaping, lighting, and irrigation for the total park site.

PARKS VEHICLES AND EQUIPMENT INCREMENTAL EXPANSION COMPONENT

Figure 28 documents the Town of Camp Verde's existing inventory of vehicles and equipment used by the parks and recreation department. The inventory and cost of the vehicles and equipment represent the Town's current level of service. As discussed previously, the value of park improvements is allocated 100% to residential development. To derive the cost per demand unit, the current asset value (\$628,000) is divided by the current population estimate (10,730) for a cost per demand unit of \$58.53 per person.

Figure 28: Parks and Recreation Vehicle/Equipment Incremental Expansion Cost Component

Vehicle Type	Replacement Cost Per Unit ¹	# of Units ¹	Total Cost
Sedan	\$28,000	1	\$28,000
Chevy Blazer	\$36,000	1	\$36,000
Ford Expedition	\$38,000	1	\$38,000
Diesel Truck	\$38,000	1	\$38,000
Trucks	\$32,000	4	\$128,000
Golf Cart	\$15,000	1	\$15,000
18 Passenger Bus/Van	\$120,000	1	\$120,000
Bucket Truck	\$130,000	1	\$130,000
X Mark Mower/Sweeper	\$40,000	1	\$40,000
Toro Mower	\$35,000	1	\$35,000
Trailers	\$10,000	2	\$20,000
Total		15	\$628,000

Development Type	Proportionate Share	2005 Demand Units	Cost per Demand Unit
Residential	100%	10,730 Persons	\$58.53

¹Source: Camp Verde Parks and Recreation Department

CREDITS

At present, the Town of Camp Verde does not have any outstanding bonded debt related to the construction of parks and recreation facilities and/or vehicles. Therefore, a credit for existing bond financing is not applicable to this development fee. TischlerBise also evaluated the need for a future revenue credit to avoid potential double payment for planned law enforcement facilities. Given that the Town does not have a secondary property tax there is no need to issue a credit for future property tax payments to avoid “double payment” issues. In addition, since the amount of sales and construction tax the Town receives is dependant on several factors outside the Town’s control and cannot be directly tied to specific land uses, it is not necessary to issue a revenue credit for these sources.

MAXIMUM SUPPORTABLE PARKS AND RECREATION DEVELOPMENT FEE

Figure 29 provides a summary of the level-of-service standards used to calculate development fees for parks and recreation, as well as a schedule of the development fees. Development fees

are calculated for residential land uses only. As shown in the bottom of Figure 29, the capital cost per demand unit is \$504.42 per person. To calculate the fee, persons per housing unit (2.43 for a single family unit) is multiplied by the capital cost per demand unit (\$504.42), for a development fee per unit of \$1,225.

Figure 29: Maximum Supportable Parks and Recreation Development Fee Schedule

<i>Residential Demand Indicators (Persons Per Housing Unit)</i>	
Single Family	2.43
Multifamily	2.65
Mobile Home	2.20
<i>Demand Unit Cost Factors</i>	
Land Cost per Person	\$54.80
Park Improvements Cost per Person	\$391.09
Vehicle and Equipment Cost per Person	\$58.53
Capital Cost Per Demand Unit	\$504.42
<i>Maximum Supportable Development Fee Per Housing Unit</i>	
Single Family Detached	\$1,225
Multifamily	\$1,336
Mobile Home	\$1,109

Implementation and Administration

As specified in the Development Fees Act, there are certain accounting requirements that must be met by the Town. Monies received shall be placed in a separate fund and accounted for separately and may only be used for the purposes authorized by ARS 9-463.05. Interest earned on monies in the separate fund shall be credited to the fund.

An annual report should be prepared and presented publicly to Camp Verde's elected officials to keep government and private sector leaders informed of the performance of development fees. The report should contain basic information such as the revenue generated by each type of public facility. At the time of the annual report, suggested improvements can be acted upon and necessary updates incorporated in the adopted ordinance.

All costs in the development fee calculations are given in current dollars with no assumed inflation rate over time. Necessary cost adjustments can be made as part of the recommended annual evaluation and update of development fees. One approach is to adjust for inflation in construction costs by means of an index like the one published by Engineering News Record (ENR). This index could be applied against the calculated development fee. If cost estimates change significantly the Town should redo the fee calculations.

Nonresidential development categories are based on land use classifications from the book Trip Generation (ITE, 1997). A summary description of each development category is provided below.

Shopping Center (820) – A shopping center is an integrated group of commercial establishments that is planned, developed, owned and managed as a unit. A shopping center provides on-site parking facilities sufficient to serve its own parking demands. Shopping centers may contain non-merchandizing facilities, such as office buildings, movie theaters, restaurants, post offices, banks, health clubs and recreational facilities. In addition to the integrated unit of shops in one building or enclosed around a mall, many shopping centers include out-parcels. For smaller centers without an enclosed mall or peripheral buildings, the Gross Leasable Area (GLA) may be the same as the Gross Floor Area (GFA) of the building.

General Office (710) – A general office building houses multiple tenants including, but not limited to, professional services, insurance companies, investment brokers and tenant services such as banking, restaurants and service retail facilities. In the development fees study, this category is used as a proxy for institutional uses that may have more specific land use codes.

Business Park (770) – Business parks consist of a group of flex-type buildings served by a common roadway system. The tenant space lends itself to a variety of uses, with the rear side of the building usually served by a garage door. The tenant space includes a variety of uses with an average mix of 20 to 30 percent office/commercial and 70 to 80 percent industrial/warehousing.

Light Industrial (110) – Light industrial facilities usually employ fewer than 500 persons and have an emphasis on activities other than manufacturing. Typical light industrial activities include, but are not limited to printing plants, material-testing laboratories and assembling of data processing equipment.

Warehousing (150) – Warehouses are primarily devoted to the storage of materials.

Manufacturing (140) – In manufacturing facilities, the primary activity is the conversion of raw materials or parts into finished products.

For development types not shown above, Camp Verde staff may use the most appropriate rates from the ITE manual, or rates from approved local transportation studies or observed data.

In addition to the actual production of goods, manufacturing facilities may have office, warehouse, research and associated functions, inflation in construction costs by means of an index like the one published by Engineering News Record (ENR). This index could be applied against the calculated development fee. If cost estimates change significantly the Town should redo the fee calculations.

Points To Know About Impact Fees

Authored by Paul S. Tischler and Copy Righted by the American Planning Association

Impact fees are an increasingly popular new revenue source to local governments. While there are a number of advantages to impact fees and related exactions, there are limitations. As communities and development groups become more sophisticated about what should be expected from a thorough impact fee study, they will become more critical and their level of expectation will increase. This article briefly notes non-technical points of which one should be aware:

20 Points To Know About Impact Fees

Impact fees are an increasingly popular new revenue source to local governments. While there are a number of advantages to impact fees and related exactions, there are limitations. As communities and development groups become more sophisticated about what should be expected from a thorough impact fee study, they will become more critical and their level of expectation will increase. This article briefly notes 20 non-technical points of which one should be aware:

1. *Impact fees are viewed as a free revenue sources without any constituency requirement.*
Impact fees may be voted in without an election, usually apply only to new development (which does not yet exist) and are perceived to exclude current taxpayers. Therefore, impact fees are a fairly painless and free revenue source since there is no obvious increase in cost to current voters.
2. *Impact fees pertain only to new capital facilities, which directly benefit the payer.*
Many people still believe that impact fees can be utilized for capital facilities, which benefit existing residents. However, expenditures utilizing impact fees must show a direct benefit to those paying. Under some statutes, an existing facility can generate impact fees if it was oversized to serve the new development.
3. *The impact fees collected must be spent within a reasonable time period.*
A mandated or general rule-of-thumb is about six years, although ten years may suffice. In most cases the jurisdiction must have a good idea that the money will be spent within the reasonable time period for a specific facility. This encourages capital improvement programs to be prepared.
4. *The electorate may think that impact fees will pay for all new capital facilities, therefore negating the need for higher taxes.*
This expectation by the electorate could lead to long-term negative political consequences. Even if impact fees are eligible to pay for all capital facilities, which are highly unlikely, they will not negate the need for higher taxes due to operating costs.

5. *Educate the electorate on what impact fees do and do not accomplish.*
Impact fees relate solely to capital facilities for new development. They do not pertain to rehabilitation, retrofitting, or replacement of existing capital facilities. Also, the greater cash cow of operating expenses must be explained to the electorate. Otherwise, their expectations will be artificially high.
6. *The amount of impact fees must be politically acceptable.*
The amount that is politically acceptable will vary by state and jurisdiction. If an impact fee of \$1,500 is the politically acceptable amount, while the maximum justifiable is \$8,000, it may not make sense to pursue some impact fees. This depends on how much revenue can be obtained by impact fees and/or other sources.
7. *The community should be growing.*
A 3-5% growth rate may allow the community to raise a reasonable amount of revenues and also show the need for additional capital facilities due to growth. A very low growth rate will generate minimal revenues and new capital facilities may not be needed in the foreseeable future for most services.
8. *Planning departments are probably the most appropriate center for managing impact fee activity.*
The calculation of impact fees is closely related to land use and rational nexus. Planning departments are generally the most appropriate center for managing activity. Impact fee calculations are not primarily an accounting or engineering exercise. Because rational nexus requires one to show a direct benefit of the impact fee to the capital facility or the particular service, land use issues are very important. Also, projections, usually provided by planning departments are very important. In jurisdictions where there is an active planning department, this department will probably be the most appropriate center for managing activity. This does not preclude other departments, such as finance and budget, from playing an integral part.
9. *Current levels of service must be met unless there is a plan to address existing deficiencies.*
There is a tendency for communities and their consultants to assume the adopted level of service for the impact fee study. You cannot extract a higher level of service and commensurate fee solely from new development unless there is an existing plan to address deficiencies generated by the current population.

10. *Do not rely solely on departmental assumptions; instead, obtain your own background information.*

Because departments are not familiar with the requirements of impact fees, they are unlikely to clearly understand the difference between adopted and existing levels of service, service delivery areas and their relationship to existing and new capital facilities and several other issues. If the right questions are asked, they should be able to provide the information. The most fail-safe way to ensure this is to obtain your own information from the departments.

11. *Analyze the capital Improvement budget.*

The potential impact fee revenues will need to be related to the capital improvement budget or capital improvement element. It is important for the analyst to be familiar with this budget and its validity, both short and long term.

12. *Be familiar with the possible geographic service areas in order to comply with rational nexus.*

As the development community becomes more concerned about pass-throughs due to tighter markets and fiscal constraints, they are more likely to look at the geographic service areas and their relationships to their project. There is a tendency for jurisdictions to have larger service areas than may be appropriate. The service areas will vary by type of activity.

13. *Can a jurisdiction provide the needed capital facilities?*

The recommended impact fees should have some relationship to what the jurisdiction can actually provide. Whether it is due to time lag, backlog of existing facilities, debt ratios or political constraints, the impact fee work will be diminished if the jurisdiction cannot provide the needed capital facilities (assuming that impact fees do not pay 100% of the new cost).

14. *Beware of granting credits.*

In some state statutes, the future tax payments of a house or nonresidential property which are utilized for debt service of a particular capital facility will need to be credited on a discounted basis against the impact fee amount. Even in states where this is not required, the "spirit" of impact fees is to avoid any double payments. Therefore, credits will be granted in most cases.

What are the realities of charging nonresidential development?

15. *What are the realities of charging nonresidential development*-----

In many states the jurisdiction may not discriminate between different types of land use for the same service. In one county, a road impact fee was not implemented because the officials did not wish to add another fee to nonresidential development. This particular jurisdiction wanted to attract as much nonresidential development as possible. The question of charging nonresidential development should be raised and answered near the outset of the study in order to avoid extra work if the answer is no.

16. *Be aware that some new home buyers are already residents within the jurisdiction.*

In some jurisdictions 50-70% of new home buyers are trading up within the same jurisdiction. The reality is that these people have been paying for capital facility needs through their existing tax base from the time they were in the community and are now being asked to pay a second time. As a point of information, elected officials should understand this.

17. *Decision maker should be aware of the "intergenerational equity" issue a negative aspect of impact fees.*

In many cases, impact fees mark the change from intergenerational equity to site-specific equity. Many of us and almost all of our parents lived in a community where the capital facilities were paid as part of the regular tax burden. The use of impact fees and other exactions means that those who move into the community are now buying into the capital facilities with a one time fee.

Educate elected officials on impact fees.

18. *Educate elected officials on impact fees.*

For many elected officials the term impact fee means a new revenue source that can be utilized in tight times. The only thing they may know about impact fees is that existing taxpayers will not have to pay them. However, there are important pluses and minuses to the use of impact fees which have been noted above and which should be conveyed to elected officials.

19. *Including a public/private sector advisory group may ease the acceptance process.*

Using this type of group educates everyone on the openness of the process and reasonableness of the data as well as providing a means to reveal, before the end of the study, any major oversights which might have been made. Tischler & Associates, Inc. recommends this process to its clients and in over 90% of the cases it is accepted. By coming to closure with such a group prior to the final report, there are fewer acrimonious hearing and less chance of litigation.

Garbage In- Garbage out.

20. Garbage In- Garbage out

The above points focus more on the non-technical issues; however, they allude to a number of technical issues, such as rational nexus. As noted, communities and development groups will become more sophisticated regarding the substantiation of impact fees. The relationship of level of service, geographic areas, capital improvement budgets, and comprehensive plans are all critical in devising a solid impact fee study. Perhaps most important is the need for the analyst to “get his feet dirty” by reviewing the local data to ensure that it is valid to be included in the study itself. An adopted recreation plan does not necessarily mean the data is valid for impact fee calculations. Overcrowded school conditions may need to be reflected in the level of service definitions. Garbage in will result in garbage out.

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Town Council

Agenda Information Memorandum

Meeting Date: April 23, 2025

Agenda Item Type:

- | | | |
|---|--|--|
| ☐ Consent Agenda | ☒ Informational Presentation | ☐ Discussion Item |
| ☐ Action/Decision Item | ☐ Executive Session Request | ☐ Other: |

Requesting Department: Town Manager/Finance

Staff Resource: Town Manager Miranda Fisher & Finance Director Mike Showers

Agenda Title: Discussion & review with Council of FY26 proposed operation budgets for the General, HURF, Water & Wastewater Funds.

Attached Documents:

- FY26 Proposed Operations budgets

Estimated Presentation Time: 30 minutes

Estimated Discussion Time: 30 minutes

Reviewed By:

- | | | | | |
|--|--------------------------------|--|---|---|
| ☒ Town Manager | ☐ Legal | ☐ Risk Management | ☒ Finance | ☒ Other: Dept Heads |
|--|--------------------------------|--|---|---|

Financial Review (if applicable): N/A

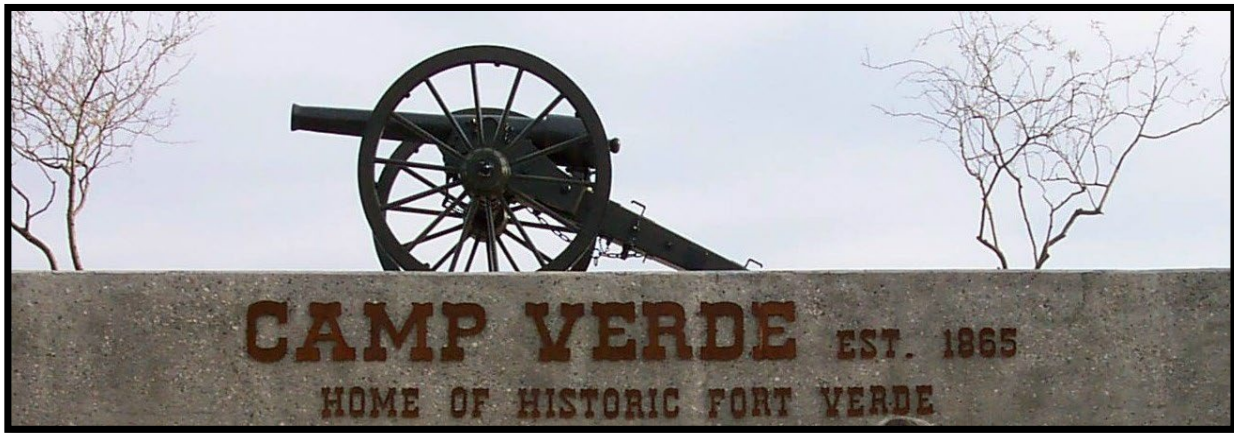
- Funding Source / GL Account Number: Various
- Approved in the FY25 Budget? ☐ Yes ☐ No ☒ N/A ☐ Other:
- Is this an approved CIP Project? ☐ Yes ☐ No ☒ N/A ☐ Other:

Background Information:

This will be the Council's first opportunity to see what the Town Manager and staff are recommending for operational budgets for the FY26 year. The only four funds covered for operations are the General, HURF, Water and Wastewater Funds. All remaining funds (Capital, Special Revenue and Debt) and final details will be presented in June with the Tentative Budget.

Question(s) before the Council:

- Does the Council have any questions or concerns about the department allocations of funding?
- Does the Council have any concerns with staffing and wage increase proposals?



Operations Review

General, Streets, Wastewater & Water Funds

Fiscal Year - 2025/26

Town of Camp Verde, Arizona

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

The Center Of It All

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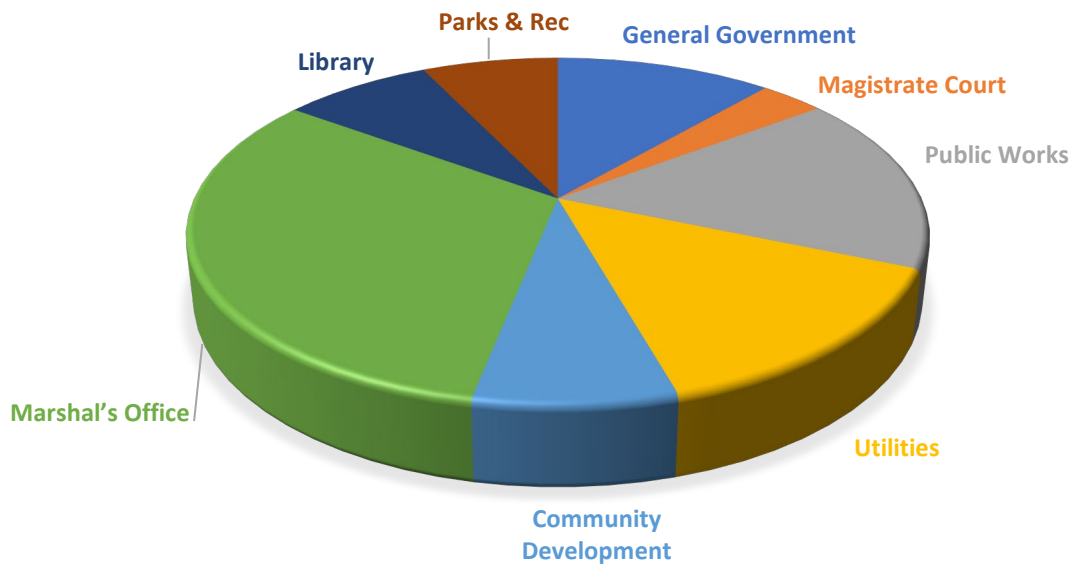
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FTE Staffing Levels

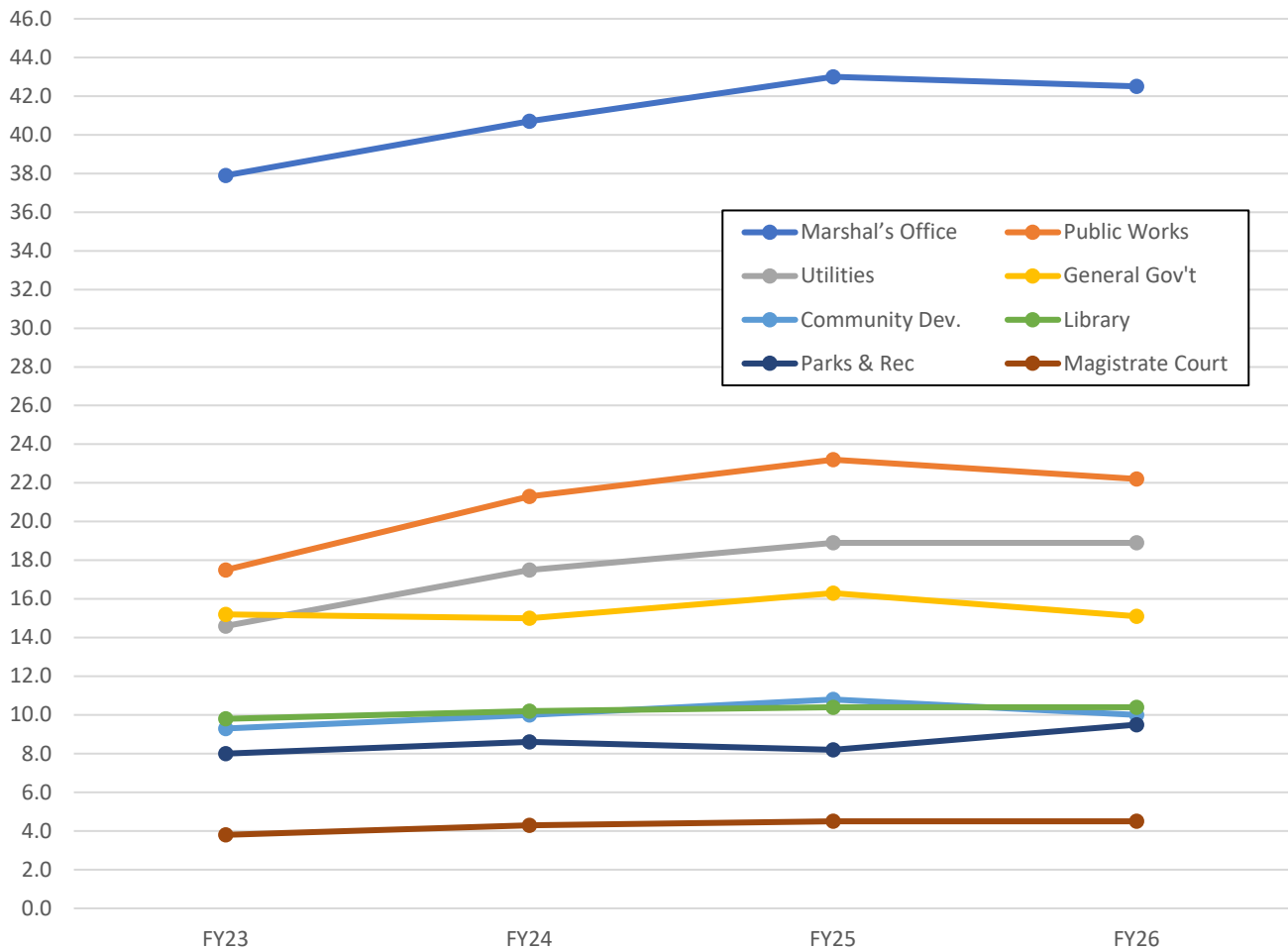
Department / Division	FY23 Actual FTE's	FY24 Actual FTE's	FY25 Appr'd FTE's	FY26 Proposed FTE's
General Government	15.2	15.0	16.3	15.1
Town Council	N/A	N/A	N/A	N/A
Manager's Office	0.5	1.4	2.0	2.0
Clerk's Office	3.0	2.6	3.0	3.0
Finance Dept.	4.0	4.0	4.0	4.0
HR	2.0	2.0	2.0	2.0
Risk Management	1.7	1.2	1.2	0.0
Economic Development	4.0	3.8	4.1	4.1
IT Dept	N/A	N/A	N/A	N/A
Magistrate Court	3.8	4.3	4.5	4.5
Public Works	17.5	21.3	23.2	22.2
Engineering	0.6	2.0	2.0	1.0
Maintenance	11.0	11.1	13.0	13.0
Streets	4.6	5.3	5.2	5.2
Admin	1.3	2.9	3.0	3.0
Utilities	14.6	17.5	18.9	18.9
Stormwater	0.9	1.8	1.9	1.9
Wastewater	8.5	9.9	10.0	10.0
Water	5.2	5.8	7.0	7.0
Community Development	9.3	10.0	10.8	10.0
Marshal's Office	37.9	40.7	43.0	42.5
Sworn Officers	23.1	24.7	24.0	25.0
Dispatch	7.0	7.5	9.0	8.5
Admin	7.8	8.5	10.0	9.0
Library	9.8	10.2	10.4	10.4
Parks & Rec	8.0	8.6	8.2	9.5
Pool	2.9	2.9	3.0	3.1
Events	0.9	1.2	1.1	1.4
Rec Programs	2.8	3.3	3.1	4.0
Admin	1.4	1.2	1.0	1.0
Total FTE's	116.1	127.6	135.3	133.1

FTE Staffing Levels

FY26 PROPOSED STAFFING FTE'S BY DEPT



DEPT FTE GROWTH



TOWN OF CAMP VERDE

FY26 New Position Requests

		Department Requested									Manager Recommended															
		Hours		Rate		Annualized			Budget Year			Hours		Rate		Annualized			Budget Year			Total Bud'd				
Wages	ERE					Total Ann'd	# Months	Wages	ERE	Total Bud'd	Wages					ERE	Total Ann'd	# Months	Wages	ERE	Total Ann'd			# Months	Wages	ERE
Adminstration							\$190,742			\$128,107					\$0			\$0			\$0					\$0
	Accounting Manager	40	\$43.00	\$89,440	\$33,677	\$123,117	9	\$67,080	\$25,258	\$92,338	0		\$0	\$0	\$0	9	\$0	\$0	\$0			\$0			\$0	
	Finance Clerk (Central AP)	40	\$19.59	\$40,747	\$22,964	\$63,712	6	\$20,374	\$11,482	\$31,856	0		\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
	Extra hours for VC Staff	3.45	\$17.88	\$3,208	\$706	\$3,913	12	\$3,208	\$706	\$3,913	0		\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
Court						\$63,712				\$63,712					\$0			\$0			\$0				\$0	
	Court Specialist	40	\$19.59	\$40,747	\$22,964	\$63,712	12	\$40,747	\$22,964	\$63,712	0		\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
Public Works						\$259,262				\$259,262					\$0			\$0			\$0				\$0	
	Grounds Maintenance Worker	40	\$18.70	\$38,896	\$22,557	\$61,453	12	\$38,896	\$22,557	\$61,453	0		\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
	Grounds Maintenance Worker	40	\$18.70	\$38,896	\$22,557	\$61,453	12	\$38,896	\$22,557	\$61,453	0		\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
	Grounds Maintenance Worker	40	\$18.70	\$38,896	\$22,557	\$61,453	12	\$38,896	\$22,557	\$61,453	0		\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
	Town Fleet Mechanic	40	\$24.00	\$49,920	\$24,982	\$74,902	12	\$49,920	\$24,982	\$74,902	0		\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
Utilities						\$0				\$0					\$0			\$0			\$0				\$0	
	Wastewater					\$0		\$0	\$0	\$0			\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
	Water			\$0	\$0	\$0		\$0	\$0	\$0			\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
Community Development						\$0				\$0					\$0			\$0			\$0				\$0	
				\$0	\$0	\$0		\$0	\$0	\$0					\$0			\$0			\$0				\$0	
CVMO						\$349,626				\$349,626					\$0			\$0			\$0				\$0	
	Lateral Peace Officer	40	\$33.00	\$68,640	\$29,101	\$97,741	12	\$68,640	\$29,101	\$97,741	0		\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
	Recruit Peace Officer	40	\$27.57	\$57,346	\$26,616	\$83,962	12	\$57,346	\$26,616	\$83,962	0		\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
	Recruit Peace Officer	40	\$27.57	\$57,346	\$26,616	\$83,962	12	\$57,346	\$26,616	\$83,962	0		\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
	Recruit Peace Officer	40	\$27.57	\$57,346	\$26,616	\$83,962	12	\$57,346	\$26,616	\$83,962	0		\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
Library						\$0				\$0					\$0			\$0			\$0				\$0	
				\$0	\$0	\$0		\$0	\$0	\$0			\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
Parks & Rec						\$69,827				\$69,827					\$0			\$0			\$0				\$0	
	Recreation Coordinator	40	\$22.00	\$45,760	\$24,067	\$69,827	12	\$45,760	\$24,067	\$69,827	0		\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
				\$0	\$0	\$0		\$0	\$0	\$0			\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	
Total		483.5	\$317.87	\$627,187	\$305,981	\$933,168		\$584,453	\$286,080	\$870,533	0	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0			\$0			\$0	

General Purpose Revenues

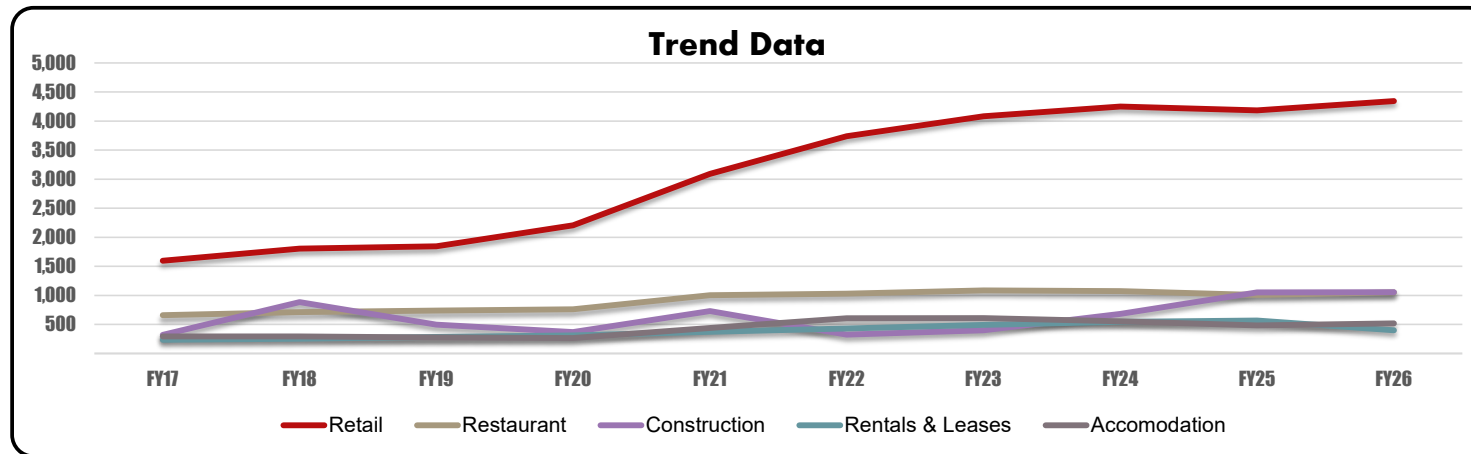
General Fund

ACCOUNT TITLE	2022-23 AUDITED ACTUAL	2023-24 AUDITED ACTUAL	2024-25 ADJUSTED BUDGET	2024-25 THROUGH FEB '25	% of Bud	2025-26 DEPT REQUEST	2025-26 MANAGER RECMN'D	% Chng	\$ Chng
Local Revenues									
Sales Taxes									
Town Sales Tax	6,358,818	6,732,978	7,438,270	3,654,162	49%	6,955,670	6,955,670	-6.5%	\$ (482,600)
Est'd .65 Portion of Tax Rate	1,195,312	1,266,408	1,399,830	791,833	57%	1,359,530	1,359,530	-2.9%	\$ (40,300)
Total Sales Taxes	\$ 7,554,130	\$ 7,999,386	\$ 8,838,100	\$ 4,445,995	50%	\$ 8,315,200	\$ 8,315,200	-5.9%	\$ (522,900)
Franchise Fees									
APS	329,072	349,649	350,000	118,857	34%	360,000	360,000	2.9%	\$ 10,000
NPG Cable	19,604	18,750	20,000	8,894	44%	20,000	20,000	0.0%	\$ -
UNS Gas	11,559	9,750	12,000	4,478	37%	10,000	10,000	-16.7%	\$ (2,000)
Total Franchise Fees	\$ 360,234	\$ 378,150	\$ 382,000	\$ 132,229	35%	\$ 390,000	\$ 390,000	2.1%	\$ 8,000
Miscellaneous									
Yav-Apache Gaming Funds	8,556	8,481	9,000	0	0%	8,500	8,500	-5.6%	(500)
Enterprise Admin Fees	142,776	146,545	176,740	106,637	60%	195,894	195,894	10.8%	19,154
Refunds & Reimbursements	49,700	22,144	15,000	9,877	66%	18,000	18,000	20.0%	3,000
Miscellaneous	1,860	799	1,000	1,202	100%	0	0	-100.0%	(1,000)
Surplus Property Sales	0	3,002	0	36,970	N/A	0	0	N/A	0
Proceeds from Sale of Assets	2	0	15,000	3,766	N/A	0	0	N/A	(15,000)
Interest	212,388	288,051	190,000	205,996	100%	225,000	225,000	N/A	35,000
Total Miscellaneous	\$ 415,283	\$ 469,021	\$ 406,740	\$ 364,447	90%	\$ 447,394	\$ 447,394	10.0%	\$ 40,654
Total Local Revenues	\$ 8,329,647	\$ 8,846,557	\$ 9,626,840	\$ 4,942,672	51%	\$ 9,152,594	\$ 9,152,594	-4.9%	\$ (474,246)
State Tax Revenues									
Urban Revenue Sharing	2,322,706	3,288,280	2,664,970	1,549,776	58%	2,485,073	2,485,073	-6.8%	\$ (179,897)
State Sales Tax	1,809,920	1,875,381	1,893,300	1,010,778	53%	1,925,115	1,925,115	1.7%	\$ 31,815
Vehicle License Tax	997,098	1,030,617	1,022,480	586,545	57%	1,071,610	1,071,610	4.8%	\$ 49,130
Total Intergovernmental Revenues	\$ 5,129,724	\$ 6,194,277	\$ 5,580,750	\$ 3,147,099	56%	\$ 5,481,798	\$ 5,481,798	-1.8%	\$ (98,952)
Total General Purpose Revenues	\$ 13,459,370	\$ 15,040,834	\$ 15,207,590	\$ 8,089,770	53%	\$ 14,634,392	\$ 14,634,392	-3.8%	\$ (573,198)

Revenue Trend History

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

Source	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Retail	1,596	1,806	1,843	2,206	3,091	3,737	4,082	4,251	4,185	4,344
Restaurant	659	713	737	758	1,004	1,030	1,085	1,072	1,007	1,050
Construction	320	883	495	369	729	323	398	680	1,052	1,055
Rentals & Leases	235	253	283	313	373	430	493	546	567	400
Accommodation	295	292	278	266	441	606	609	553	482	520
									<i>*Est'd</i>	<i>*Budget</i>



Budget to Actual Comparisons

Local TPT Revenues (in Thousands)

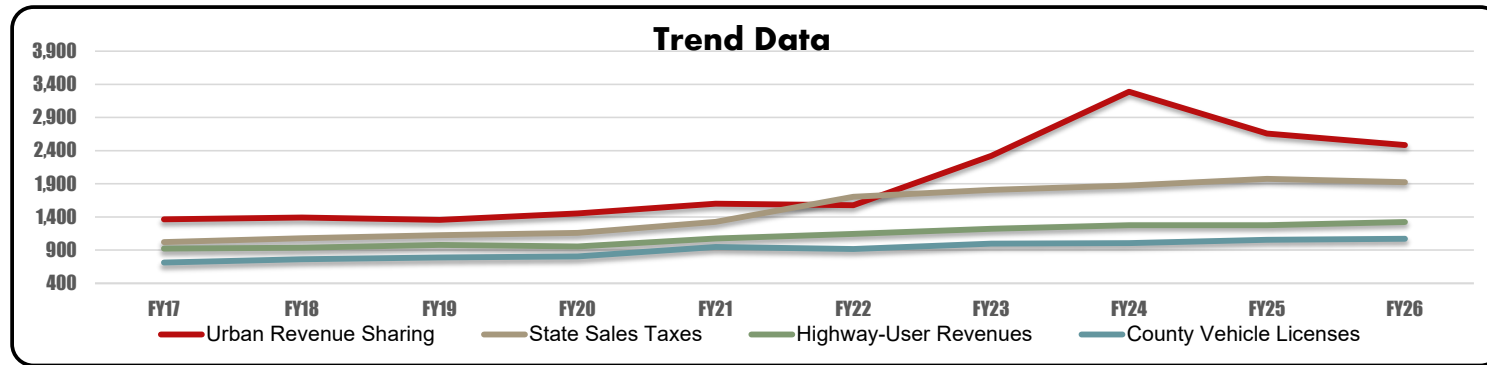
Source	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Budget	4,110	4,061	4,550	4,846	4,943	6,955	7,714	8,489	5,742	8,315
Actual	3,757	4,643	4,390	4,640	6,558	7,006	7,554	7,999	5,400	N/A
Difference	-353	582	-160	-205	1,615	51	-160	-490	-342	
Percent	-8.6%	14.3%	-3.5%	-4.2%	32.7%	0.7%	-2.1%	-5.8%	-6.0%	

Revenue Trend History

State & County Tax Detail (in Thousands)

Source	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Urban Revenue Sharing	1,365	1,392	1,356	1,453	1,599	1,578	2,323	3,288	2,657	2,485
State Sales Taxes	1,022	1,079	1,127	1,160	1,327	1,704	1,810	1,875	1,975	1,925
Highway-User Revenues	924	937	981	956	1,076	1,147	1,223	1,275	1,275	1,324
County Vehicle Licenses	713	763	790	804	949	919	997	1,008	1,055	1,072

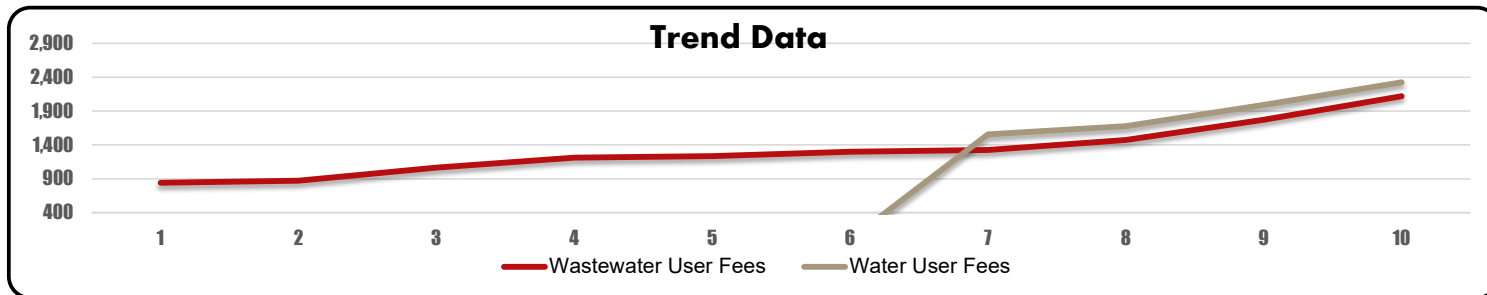
*Est'd *Budget



Enterprise Funds Fee Revenue (in Thousands)

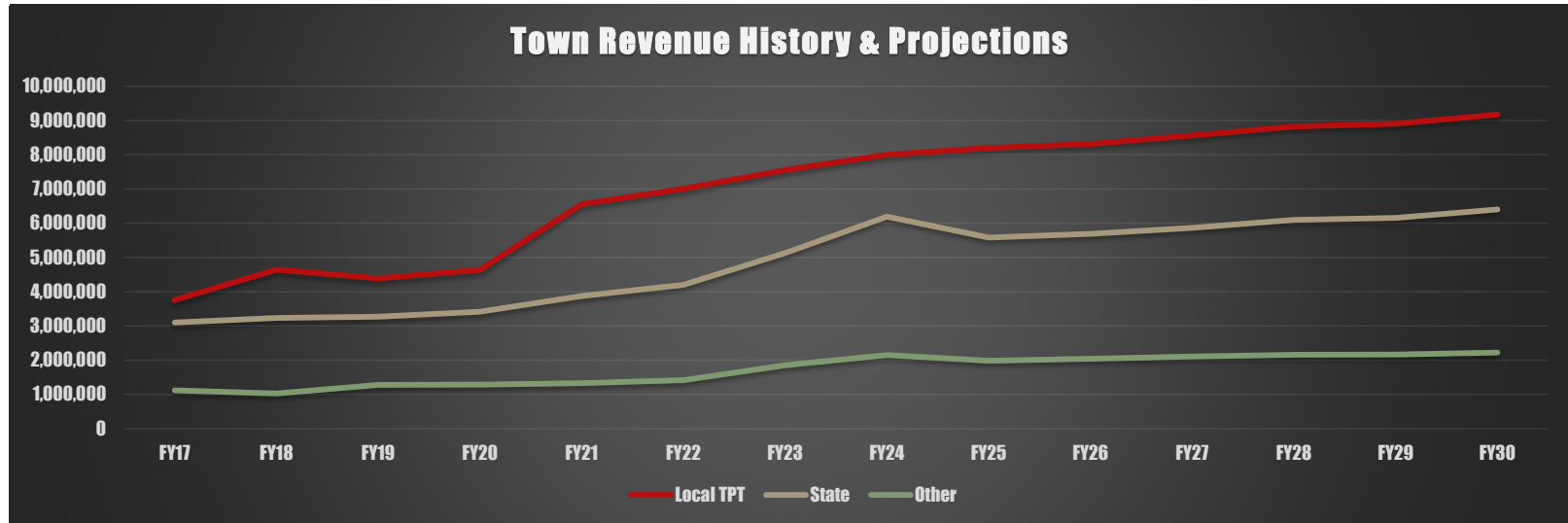
Source	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Wastewater User Fees	842	873	1,063	1,213	1,234	1,297	1,325	1,472	1,772	2,119
Water User Fees	N/A	N/A	N/A	N/A	N/A	N/A	1,555	1,678	1,992	2,325

*Est'd *Budget



Revenue History & Projections

5-Yr Revenue Projections



		Local TPT		State		Other		Total
		Growth	Amount	Growth	Amount	Growth	Amount	
	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
	FY23	7.8%	7,554,130	22.1%	5,129,724	30.9%	1,853,747	14,537,601
Actual	FY24	5.9%	7,999,386	20.8%	6,194,277	16.2%	2,153,480	16,347,143
Est'd	FY25	2.5%	8,200,000	-9.9%	5,580,750	-7.9%	1,983,400	15,764,150
Budget	FY26	1.4%	8,315,620	2.0%	5,692,365	3.0%	2,042,902	16,050,887
	FY27	3.0%	8,565,089	3.0%	5,863,136	3.0%	2,104,189	16,532,414
	FY28	3.0%	8,822,041	4.0%	6,097,661	2.5%	2,156,794	17,076,496
	FY29	4.0%	8,907,692	5.0%	6,156,293	3.0%	2,167,315	17,231,300
	FY30	4.0%	9,174,923	5.0%	6,402,544	3.0%	2,221,498	17,798,965

Operations Summary

By Fund - Manager's Recommendations

Revenues by Source	Operations				Total
	General Fund	Wastewater Fund	Water Fund	HURF Fund	
Local Sales Taxes	8,315,200	0	0	0	8,315,200
Franchise Fees	390,000	0	0	0	390,000
Intergovernmental Revenues	5,715,798	0	0	1,269,035	6,984,833
Licenses & Permits	451,800	0	0	0	451,800
Fines & Forfeitures	133,100	0	0	0	133,100
Charges for Services	370,810	2,512,760	2,324,580	0	5,208,150
Grants & Donations	21,500	898,700	4,535,000	0	5,455,200
Debt Funds	0	1,273,605	1,077,580	0	2,351,185
Miscellaneous	452,344	36,500	310,000	0	798,844
Total Revenues	\$ 15,850,552	\$ 4,721,565	\$ 8,247,160	\$ 1,269,035	\$ 30,088,312

Expenses by Type					
Wages & ERE	10,853,775	913,380	658,835	338,395	12,764,385
Operating	3,048,720	991,170	565,623	467,870	5,073,384
Capital Outlay	0	2,557,305	5,762,580	0	8,319,885
Debt Service	0	256,100	677,260	0	933,360
Depreciation	0	0	0	0	0
Total Expenses	\$ 13,902,495	\$ 4,717,955	\$ 7,664,298	\$ 806,265	\$ 27,091,014

Operating Transfers					
Transfers Out	2,537,165	0	0	454,500	2,991,665
Transfers In	0	0	0	0	0
Total Transfers	\$ 2,537,165	\$ -	\$ -	\$ 454,500	\$ 2,991,665

Net Increase/(Decrease) in Fund Balance	\$ (589,108)	\$ 3,610	\$ 582,862	\$ 8,270	\$ 5,633
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FY25 Est'd Year End Reserves	\$ 3,500,000	\$ 200,000	\$ 1,500,000	\$ 1,200,000	
Est'd Year-End Reserves	\$ 2,910,892	\$ 203,610	\$ 2,082,862	\$ 1,208,270	

General Fund FY26 Summary

DEPARTMENTS	2022-23 AUDITED ACTUAL	2023-24 AUDITED ACTUAL	2024-25 ADJUSTED BUDGET	2024-25 THROUGH FEB '25	% of Bud	2025-26 DEPT REQUEST	2025-26 MANAGER RECMN'D	% Chng	\$ Chng
General Admin	3,529,626	3,879,027	4,442,935	2,587,139	58%	4,222,900	3,825,145	-14%	-617,790
Court	408,691	446,415	476,315	297,103	62%	559,345	504,465	6%	28,150
Public Works	1,280,632	1,919,475	1,903,810	1,045,569	55%	2,217,295	1,918,635	1%	14,825
Community Development	868,546	1,018,316	1,094,705	551,928	50%	1,091,836	1,033,460	-6%	-61,245
Marshal's Office	3,808,255	4,510,837	4,467,585	2,838,200	64%	4,909,485	4,719,610	6%	252,025
Library	723,647	818,856	823,315	472,398	57%	785,410	813,380	-1%	-9,935
Parks & Rec	685,010	756,442	779,640	425,621	55%	881,400	843,930	8%	64,290
Utilities	172,064	217,849	220,285	108,523	49%	278,785	243,870	11%	23,585
Total Expenses	11,476,469	13,567,217	14,208,590	8,326,481	59%	14,946,456	13,902,495	-2%	(306,095)
REVENUES									
State Revenues	5,129,724	6,194,277	5,580,750	3,147,099	56%	5,481,798	5,481,798	-2%	-98,952
Local Taxes	7,554,130	7,999,386	8,838,100	4,445,995	50%	8,315,200	8,315,200	-6%	-522,900
Departmental	1,078,230	1,306,309	1,194,660	926,696	78%	1,216,160	1,216,160	2%	21,500
Other	775,517	847,171	788,740	496,677	63%	837,394	837,394	6%	48,654
Total Revenues	14,537,600	16,347,143	16,402,250	9,016,466	55%	15,850,552	15,850,552	-3%	(551,698)
Net Operating Transfers Out	1,688,420	3,597,624	2,778,801	2,166,623	78%	2,537,165	2,537,165	-9%	(241,636)
Total General Fund	1,372,711	(817,698)	(585,141)	(1,476,637)		(1,633,069)	(589,108)		(3,968)

General Fund Expenditures by Category

EXPENSE CATEGORY	2022-23 AUDITED ACTUAL	2023-24 AUDITED ACTUAL	ADJUSTED BUDGET	2024-25 THROUGH FEB '25	% of Bud	2025-26 DEPT REQUEST	2025-26 MANAGER RECMN'D	% Chng	\$ Chng
Salary Related Expenditures									
Wages	5,828,847	7,118,537	7,333,250	4,341,583	59.2%	7,778,605	7,395,115	1%	61,865
Taxes	336,121	409,314	440,590	248,698	56.4%	457,425	435,455	-1%	(5,135)
Benefits	2,064,742	2,549,382	2,848,580	1,683,580	59.1%	3,214,916	3,023,205	6%	174,625
Total Salary Related Expenditures	\$ 8,229,711	\$ 10,077,234	\$ 10,622,420	\$ 6,273,862	59.1%	\$ 11,450,946	\$ 10,853,775	2.2%	231,355
Operational Expenditures									
Training	50,316	64,666	75,715	50,129	66.2%	91,715	58,915	(0)	(16,800)
Travel	34,110	38,790	41,570	21,942	52.8%	49,440	25,150	-39.5%	(16,420)
Uniforms	49,202	25,521	18,200	10,738	59.0%	23,300	23,300	28.0%	5,100
Office Expenses	146,609	186,243	183,980	113,583	61.7%	186,420	177,420	-3.6%	(6,560)
Computer Services/Software	210,387	342,034	294,670	265,097	90.0%	372,500	320,500	8.8%	25,830
Auto Repair/Maintenance	104,325	95,672	73,200	59,102	80.7%	72,150	84,150	15.0%	10,950
Fuel	116,868	108,571	85,850	61,396	71.5%	110,650	105,650	23.1%	19,800
Utilities	195,977	210,042	209,200	148,118	70.8%	228,910	228,910	9.4%	19,710
Waste Removal	14,358	17,155	17,035	9,727	57.1%	16,380	15,460	-9.2%	(1,575)
Cell Phone	40,733	51,690	55,680	32,921	59.1%	51,700	40,220	-27.8%	(15,460)
Pest Control	4,424	4,705	5,200	3,750	72.1%	5,200	5,200	0.0%	0
Consulting Services	167,264	227,735	355,250	163,351	46.0%	311,420	271,420	-23.6%	(83,830)
Legal Services	109,377	130,895	142,000	99,895	70.3%	179,300	144,500	1.8%	2,500
Contract Labor/Services	402,254	371,359	282,550	182,472	64.6%	216,400	196,400	-30.5%	(86,150)
Interpreters	1,210	811	1,500	1,113	74.2%	1,500	1,500	0.0%	0
Equipment & Maint	127,617	190,875	130,370	112,978	86.7%	165,590	143,890	10.4%	13,520
Service Charges	2,400	8,268	5,400	3,591	66.5%	5,400	5,400	0.0%	0
Credit Card Processing Fees	12,754	18,232	2,500	9,970	398.8%	150	0	-100.0%	(2,500)
Liability Insurance	234,990	248,151	253,860	200,982	79.2%	257,270	257,270	1.3%	3,410
Safety / Security Program	3,673	3,272	2,400	2,890	120.4%	0	0	-100.0%	(2,400)
Department Specific Expenditures	880,539	994,464	1,200,040	480,962	40.1%	982,615	858,465	-28.5%	(341,575)
Employee Term Payouts	203,999	0	40,000	0	0.0%	0	0	-100.0%	(40,000)
Contingency	0	0	100,000	0	0.0%	150,000	85,000	-15.0%	(15,000)
Total Operational Expenditures	\$ 3,113,385	\$ 3,339,152	\$ 3,576,170	\$ 2,034,707	56.9%	\$ 3,478,010	\$ 3,048,720	-14.7%	(527,450)
Equipment/Capital Expenditures									
Vehicles & Equipment	45,936	43,626	0	13,216	#DIV/0!	0	0	#DIV/0!	0
Structural	83,358	103,440	10,000	0	N/A	17,500	0	-100.0%	(10,000)
Equipment Lease	4,080	3,766	0	696	#DIV/0!	0	0	#DIV/0!	0
Total Equipment/Capital Expenditures	\$ 133,374	\$ 150,831	\$ 10,000	\$ 13,912	139.1%	\$ 17,500	\$ -	-100.0%	(10,000)
Total General Fund Expenditures	\$ 11,476,469	\$ 13,567,217	\$ 14,208,590	\$ 8,322,481	58.6%	\$ 14,946,456	\$ 13,902,495	-2.2%	(306,095)



GENERAL GOVERNMENT SUMMARY



Divisions

Manager ♦ Clerk ♦ Council ♦ Finance ♦ HR ♦ IT
 Risk Management ♦ Economic Development ♦ Non Departmental

	2022-23	2023-24	2024-25		2025-26	
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	DEPT REQUEST	MANAGER RECMN'D
Expenditures						
Wages & Related	\$ 1,741,604	\$ 2,149,292	\$ 2,306,995	\$ 1,492,341	\$ 2,404,830	\$ 2,256,465
Operating Expenditures	\$ 1,742,086	\$ 1,729,735	\$ 2,135,940	\$ 1,094,798	\$ 1,810,570	\$ 1,568,680
Equipment/Capital Expenditures	\$ 45,936	\$ -	\$ -	\$ -	\$ 7,500	\$ -
Total Expenditures	\$ 3,529,626	\$ 3,879,027	\$ 4,442,935	\$ 2,587,139	\$ 4,222,900	\$ 3,825,145
Revenues						
Total Revenues	\$ 24,586	\$ 27,139	\$ 29,150	\$ 14,320	\$ 27,000	\$ 27,000
Net Cost to General Fund	\$ 3,505,040	\$ 3,851,888	\$ 4,413,785	\$ 2,572,819	\$ 4,195,900	\$ 3,798,145

FY26 Operations Presentation - 4/23/25

MAYOR & COUNCIL

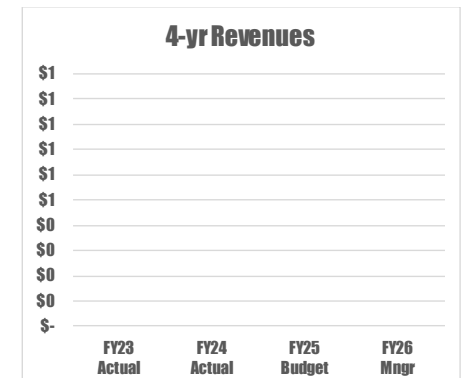
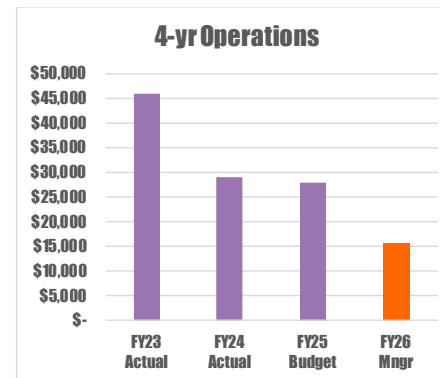
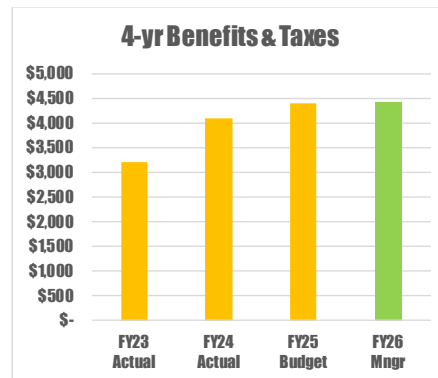
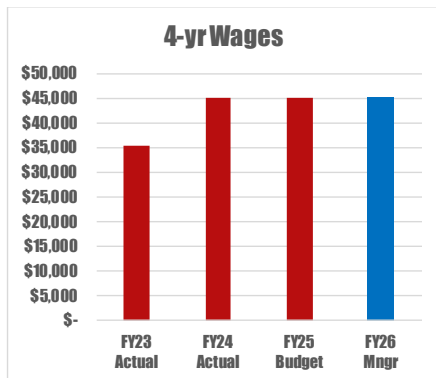
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 35,500	\$ 45,000	\$ 45,000	\$ 30,000	67%	\$ 45,000	\$ 45,000	0%	\$ -
Taxes & Benefits	\$ 3,224	\$ 4,104	\$ 4,405	\$ 2,481	56%	\$ 4,435	\$ 4,435	1%	\$ 30
Operations	\$ 46,055	\$ 29,005	\$ 27,870	\$ 20,867	75%	\$ 15,750	\$ 15,750	-43%	\$ (12,120)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 84,779	\$ 78,109	\$ 77,275	\$ 53,348	69%	\$ 65,185	\$ 65,185	-16%	\$ (12,090)
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	84,779	78,109	77,275	53,348	69%	65,185	65,185	N/A	\$ (12,090)

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL		REQUEST	RECMN'D	
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 future.

FY25 Highlights

- ❖ Adopted the FY26 Strategic Plan Action Plan following a comprehensive update to the Town's Strategic Plan.
- ❖ Held the Town's first-ever Council orientation and adopted two key governance policies: the Meeting Agenda and Minutes Policy, and the Code of Conduct Policy for Council, Boards, and Commissions.
- ❖ Finalized the long-anticipated water settlement agreement with the Yavapai-Apache Nation.
- ❖ Launched the Town's first Tourism Marketing Strategic Plan and secured consultants to lead the development of both a Parks & Recreation Master Plan and a Facilities Master Plan.
- ❖ Successfully completed recruitment and appointments for Town representatives on the Planning & Zoning Commission, Parks & Recreation Commission, and Board of Adjustment & Appeals.
- ❖ Approved Ordinance 2024-A494 addressing livestock regulations in Camp Verde—resolving a complex issue that had been under review for several years.



The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Resolutions & Ord's	21	29	26
Liquor Permits	21	27	13
Total Council Meetings	75	57	26

FY26 Operations Presentation - 4/23/25

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Finalize Water Settlement with Yavapai-Apache Nation
 - **Status:** Completed
- ❖ Successful transition of new Town Manager to the organization and community. Work with new Town Manager to agree on an effective annual evaluation process for the Manager.
 - **Status:** Transition is complete. Annual evaluation process is currently being developed.
- ❖ Embed Strategic Planning into organization, and work with Town Manager to ensure that decision making continues to be guided by the Strategic Plan, including the Vision, Mission and Core Values. Conduct a facilitated 1-year Strategic Planning review in January, 2025 to update the current strategic plan, and incorporate input from new Town Manager and any new members of the Town Council.
 - **Status:** Completed. Strategic Planning review occurred in February 2025.
- ❖ Utilize results from 2025 Community Survey to help guide decision making in the future.
 - **Status:** Completed.
- ❖ 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.
 - **Status:** Completed
- ❖ Develop Master Plans for Facilities, Water System and Wastewater Systems.
 - **Status:** The Draft Wastewater Master Plan was completed in September 2024. The Final Wastewater Master Plan is anticipated in May 2025. Facilities Master Plan anticipated completion date is June 2026.

Goals for the Future

Short-term (1-2 years)

- ❖ Complete the General Plan and prepare it for voter review and approval.
- ❖ Continue to amend the Planning & Zoning Code to ensure that it aligns with the General Plan.
- ❖ Update the Town Code, making necessary amendments to ensure consistency, clarity, and legal compliance.
- ❖ Implement the goals outlined in the FY26 Strategic Plan Action Plan, ensuring that the Town's Vision, Mission, and Core Values are embedded in all operations and initiatives.
- ❖ Enhance public engagement by promoting participation in the Citizen Academy and increasing involvement on Town boards and commissions
- ❖ Develop a comprehensive revenue generation strategy to support the long-term financial health and sustainability of the Town.

TOWN MANAGER

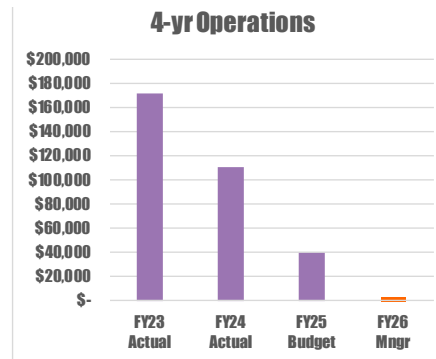
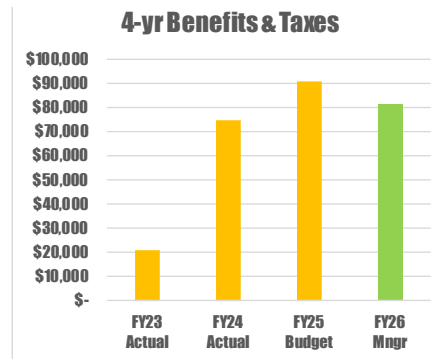
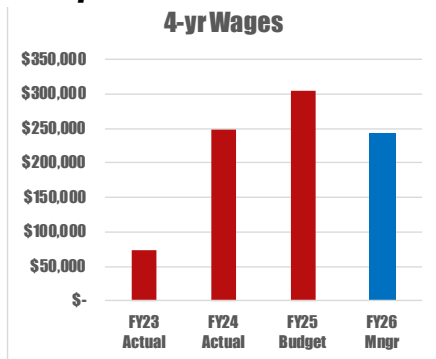
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 74,297	\$ 247,616	\$ 304,990	\$ 131,292	43%	\$ 240,015	\$ 241,835	-21%	\$ (63,155)
Taxes & Benefits	\$ 21,081	\$ 74,828	\$ 90,795	\$ 37,787	42%	\$ 81,265	\$ 81,635	-10%	\$ (9,160)
Operations	\$ 171,512	\$ 110,550	\$ 39,650	\$ 17,597	44%	\$ 13,100	\$ 3,700	-91%	\$ (35,950)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 266,889	\$ 432,994	\$ 435,435	\$ 186,676	43%	\$ 334,380	\$ 327,170	-25%	\$ (108,265)
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	266,889	432,994	435,435	186,676	43%	334,380	327,170	-25%	\$ (108,265)

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	0.5	1.4	2.0		2.0	2.0
FT Positions	1	2	2		2	2
PT Positions	0	0	0		0	0
Seasonal	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.



FY25 Highlights

- ❖ Launched the Town Manager Weekly Update as a public-facing communication tool, sharing regular updates from all departments (formerly an internal-only resource).
- ❖ Expanded the Town's social media presence, increasing community outreach and engagement.
- ❖ Facilitated the Technical Advisory Group (TAG) to support the development of the General Plan.
- ❖ Established two new Town Manager Working Groups: the Tourism Working & Engagement Group and the in-progress Rural Water Management Group.
- ❖ Hosted the Town's inaugural Citizen Academy, with 20 participants and a growing waitlist for future sessions.
- ❖ Completed a comprehensive organizational efficiency assessment across all departments, identifying strengths and opportunities for improvement, and initiated targeted strategic or action plans as needed.

Fun Facts

Town Manager Miranda Fisher holds a Doctorate in Public Administration from California Baptist University, which she earned in March 2023. While she's proud of this accomplishment, there's no need to call her "Doctor" — Miranda is just fine!

Progress Towards Current Goals

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
 - o **Status:** Complete
- ❖ Assess the Organizational Chart and Make Recommendations for Changes as Appropriate
 - o **Status:** Complete
- ❖ Institute a Community Newsletter, Enhance Use of Proactive Press Releases and Conduct a Community Satisfaction Survey.
 - o **Status:** Complete
- ❖ Develop a Citizen's Academy and hold the first Academy beginning in Calendar Year 2025.
 - o **Status:** Complete
- ❖ Develop onboarding process for new members of the Town Council
 - o **Status:** Complete.

Long-term (3-5 years)

Goals for the Future

Short-term (1-2 years)

- ❖ Launch a new Town website to improve communication and access to information.
- ❖ Host the second Citizen's Academy, including on-site tours. Explore options to record sessions for online viewing to broaden community access.
- ❖ Successfully onboard the Strategic Initiatives Manager and begin assigning key projects aligned with the Town's strategic goals.
- ❖ Implement Leadership Development Training for Department Directors in collaboration with the Regional Economic Development Center at Yavapai College.
- ❖ Explore public-private partnerships and alternative funding opportunities to support key Town projects.

Long-term (3-5 years)

TOWN CLERK

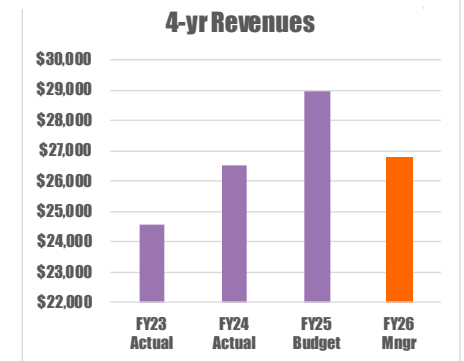
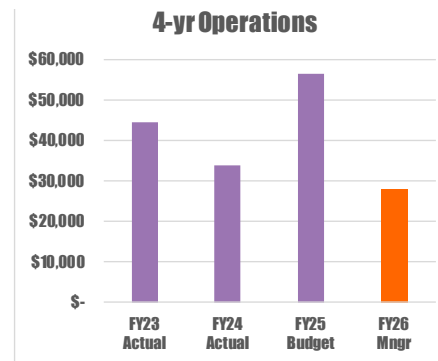
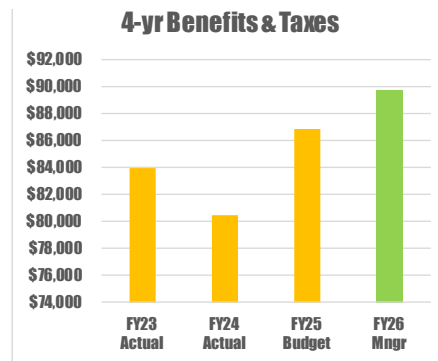
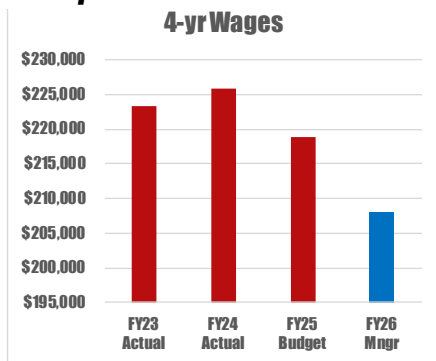
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 223,262	\$ 225,745	\$ 218,830	\$ 117,449	54%	\$ 196,110	\$ 207,950	-5%	\$ (10,880)
Taxes & Benefits	\$ 84,014	\$ 80,461	\$ 86,835	\$ 48,247	56%	\$ 87,420	\$ 89,770	3%	\$ 2,935
Operations	\$ 44,594	\$ 33,792	\$ 56,450	\$ 48,438	86%	\$ 59,550	\$ 28,000	-50%	\$ (28,450)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 351,870	\$ 339,998	\$ 362,115	\$ 214,134	59%	\$ 343,080	\$ 325,720	-10%	\$ (36,395)
Revenues	\$ 24,586	\$ 26,514	\$ 28,950	\$ 14,320	49%	\$ 26,800	\$ 26,800	-7%	\$ (2,150)
Total Department Cost	327,284	313,484	333,165	199,814	60%	316,280	298,920	-10%	\$ (34,245)

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	3.0	2.6	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 are honored to serve.



FY25 Highlights

❖ Successfully in the process of implementing Municode as the Town's official software for updating the Town Code electronically and on the Town's website.

❖ Successfully submitted the Town's Essential Records listing to the Secretary of State's office.

❖ Successfully conducted Boards and Commissions interviews for the 2025 Board and Commission vacancies.

❖ Attended and provided information on the roles and responsibilities of the Town Clerk Department at the first Citizen's Academy.

❖ Implemented a new tracking log for all Town Contracts, IGAs, MOUs and agreements

The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/April</u>
Business Licenses on File	803	843	749
Records Requests	125	76	71

FY26 Operations Presentation - 4/23/25

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Finalizing the Town Code within Municode software.
 - **Status:** In progress.
- ❖ Secure & install new agenda management software.
 - **Status:** In progress.
- ❖ Secure & install new website design software.
 - **Status:** In progress.
- ❖ Work with other Departments to Establish Citizens' Academy-Education program.
 - **Status:** Completed and implemented this year with assistance from the Town Manager.
- ❖ Implement system for Agenda Management.
 - **Status:** Abandoned. The current software for implementation was abandoned and the process re-started, see above.
- ❖ Implement Succession planning for Assistant Clerk including Elections Training and CMC Certification.
 - **Status:** In progress.

Long-term (3-5 years)

- ❖ Records Specialist for Clerk's Office to assist all Departments.
 - **Status:** This goal has been abandoned.

Goals for the Future

Short-term (1-2 years)



Long-term (3-5 years)

- ❖ New organized records room for easy access to stored and permanent records.

FINANCE

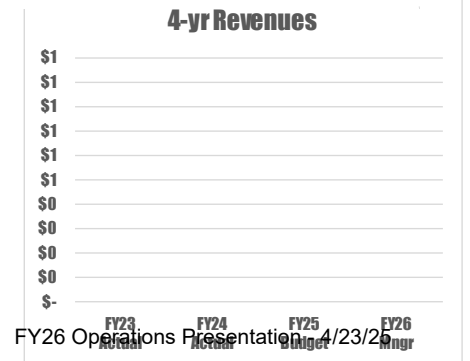
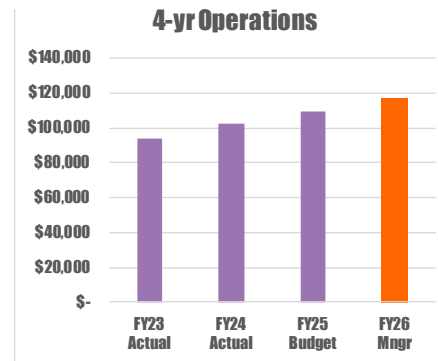
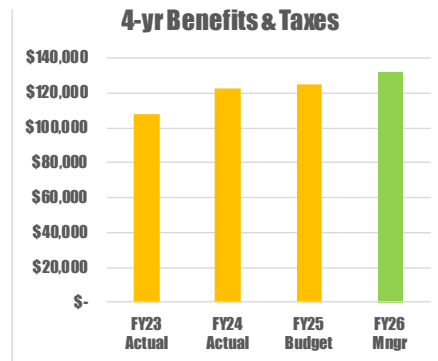
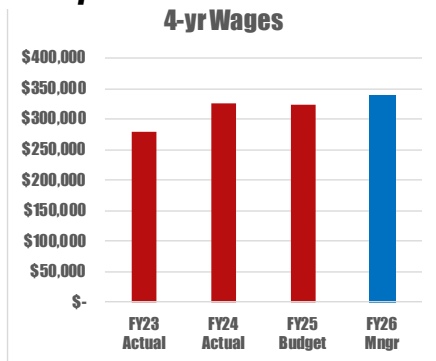
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 278,607	\$ 325,569	\$ 323,505	\$ 208,132	64%	\$ 425,250	\$ 339,680	5%	\$ 16,175
Taxes & Benefits	\$ 107,961	\$ 122,711	\$ 124,985	\$ 79,711	64%	\$ 171,520	\$ 131,795	5%	\$ 6,810
Operations	\$ 94,105	\$ 102,716	\$ 109,270	\$ 94,367	86%	\$ 123,255	\$ 116,815	7%	\$ 7,545
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ 7,500	\$ -	N/A	\$ -
Net Expenses	\$ 480,673	\$ 550,996	\$ 557,760	\$ 382,210	69%	\$ 727,525	\$ 588,290	5%	\$ 30,530
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	480,673	550,996	557,760	382,210	69%	727,525	588,290	5%	\$ 30,530

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	4.0	4.0	4.0		6.0	4.0
FT Positions	4	4	4		6	4
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Finance Division

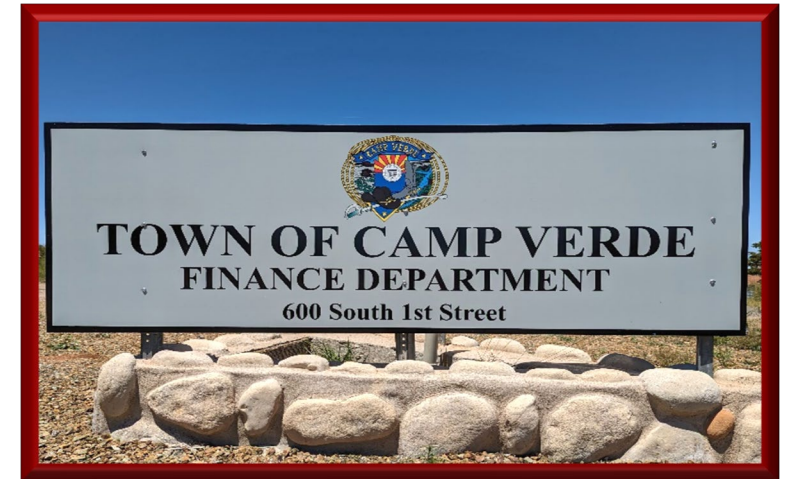
600 S. 1st St. - (928) 554-0813

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.

FY25 Highlights

- ❖ Received another unqualified opinion for the FY24 ACFR.
- ❖ Received the GFOA ACFR award for FY23; 11-time recipient.
- ❖ Received the GFOA Budget award for FY24; 10-time recipient.
- ❖ Currently testing new digital AP process.



The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Total AP Checks	2,620	2,640	1,261
Total AP Credit Card Use	1,767	2,051	940
Total AP Bank Drafts	573	612	293

FY26 Operations Presentation - 4/23/25

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Receive the GFOA awards for the Town's ACFR (FY23) and budget (FY24) documents.
 - **Status:** Completed successfully.
- ❖ Continue to make enhancements to the budget process and final document.
 - **Status:** Stage 1 complete. Stage 2 will be to introduce 5-yr projection pieces into the Governmental budget section including; Debt Service and Cash Flow. Revenues and Capital Improvements already have 5-yr components.
- ❖ Prepare for Finance to fully take on Purchasing and Grant management services with the support of a new Accounting Manager position.
 - **Status:** Currently in the budgeting process.
- ❖ Receive the GFOA awards for the Town's ACFR (FY24) and budget (FY25) documents.
 - **Status:** Applications submitted.

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.
 - **Status:** Not yet started.

Goals for the Future

Short-term (1-2 years)

- ❖ Receive the GFOA awards for the Town's ACFR (FY25) and budget (FY26) documents.
- ❖ Develop procedures for periodic review or the status of all Town grants and communicating that information with appropriate staff in charge of those grants.
- ❖ Move AP process to updated digital process.

Long-term (3-5 years)

❖

HUMAN RESOURCES

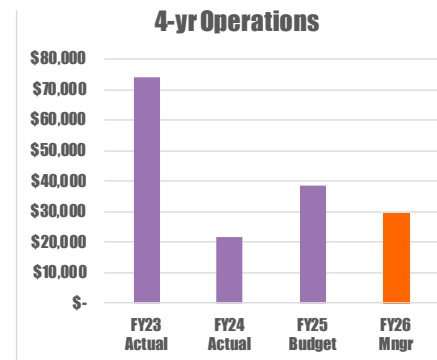
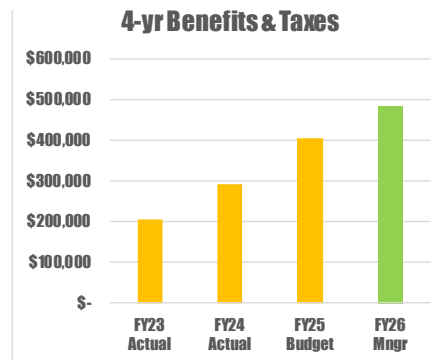
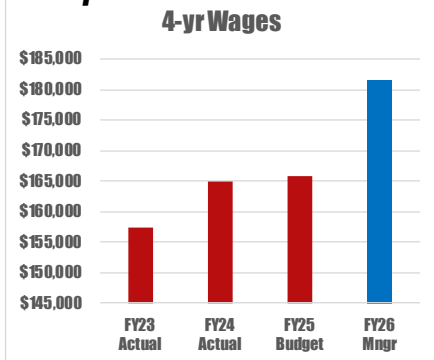
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 157,478	\$ 164,914	\$ 165,780	\$ 107,081	65%	\$ 176,675	\$ 181,495	9%	\$ 15,715
Taxes & Benefits	\$ 205,897	\$ 290,819	\$ 403,810	\$ 293,985	73%	\$ 482,865	\$ 483,815	20%	\$ 80,005
Operations	\$ 74,049	\$ 21,623	\$ 38,480	\$ 13,891	36%	\$ 49,880	\$ 29,630	-23%	\$ (8,850)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 437,424	\$ 477,356	\$ 608,070	\$ 414,958	68%	\$ 709,420	\$ 694,940	14%	\$ 86,870
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	437,424	477,356	608,070	414,958	68%	709,420	694,940	14%	\$ 86,870

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	2.0	2.0	2.0		2.0	2.0
FT Positions	2	2	2		2	2
PT Positions	0	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.



FY25 Highlights

- ❖ Updated and restructured the benefits for the dependent share coverage and contributions towards Health Savings Account.
- ❖ Successful recruitment of the new Town Manager.
- ❖ Obtained certifications through the Society for Human Resource Management (SHRM).
- ❖ Contributed to implementation of Town's Core Values through creation of posters and staff trainings.
- ❖ Successfully organized a mobile Mammogram screening event.
- ❖ Received certifications in Investigative Interviewing Techniques in the application of workplace investigations.
 - ❖ Researched and found an alternative platform for processing personnel action forms, job requisitions and job offers.
 - ❖ Created an employee work group "Work Non-Wrangers" to engage staff in employee recognition programs.
 - ❖ Conducted a comprehensive employee engagement survey.

The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Applications Processed	416	467	182
New Hires	40	54	9
Terminations	32	44	22
Retention Rate	95.6%	95.8%	%
Turnover Rate	27.1%	24.7%	%

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Revitalize employee engagement surveys.
 - **Status:** Completed.
- ❖ Establish employee communication portal through employee intranet.
 - **Status:** 50% Completed. Necessary system found, pending implementation.
- ❖ Assist in the Implementation of the Town's Core Values.
 - **Status:** 90% Completed. Core Values Trainings have been conducted. P.A.C.E. posters were created.

Long-term (3-5 years)

- ❖ Implement a peer-to-peer recognition program.
 - **Status:** 90% Completed. Pending program launch.

Goals for the Future

Efficient & effective operations

1. Establish employee access to a self-service portal.
2. Implement the alternative platform for processing personnel action forms, job requisitions and job offers.

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.)

Risk Management

1. Establish Standard of Operating Procedures for claims processing.
2. Implement a software platform for managing and tracking vendor certificates of insurance.
3. Establish a calendar of required safety training for Town staff.

Talent recruitment, development & retention

1. Increase the retention rate of the newly hired employees in their first year of employment.
2. Increase our social media presence to improve the applicant pool.

RISK MANAGEMENT

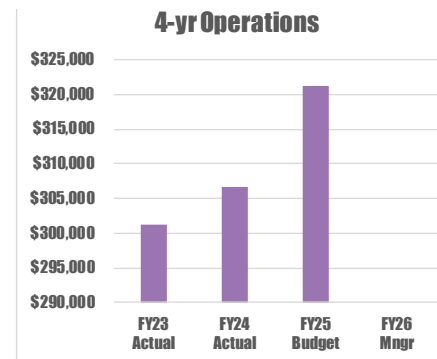
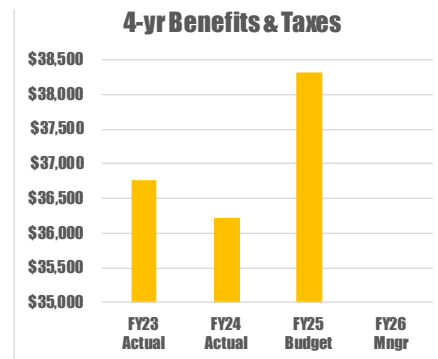
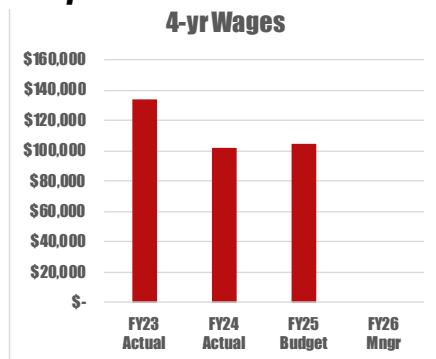
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 133,687	\$ 101,815	\$ 104,245	\$ 66,140	63%	Merged with HR Dept	Merged with HR Dept		
Taxes & Benefits	\$ 36,754	\$ 36,225	\$ 38,315	\$ 23,995	63%				
Operations	\$ 301,218	\$ 306,708	\$ 321,120	\$ 228,758	71%				
Capital	\$ -	\$ -	\$ -	\$ -	N/A				
Net Expenses	\$ 471,659	\$ 444,748	\$ 463,680	\$ 318,893	69%				
Revenues	\$ -	\$ -	\$ -	\$ -	N/A				
Total Department Cost	471,659	444,748	463,680	318,893	69%	0	0		

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	1.7	1.2	1.2			
FT Positions	3	2	2			
PT Positions	0	0	0			
Seasonal	0	0	0			

Graphs



ECONOMIC DEVELOPMENT

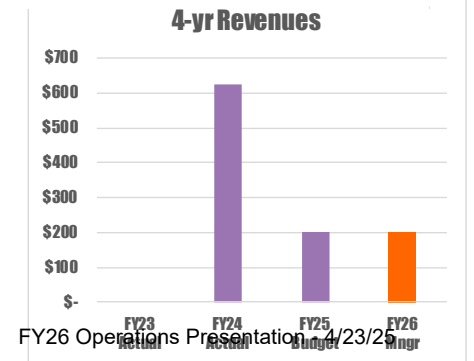
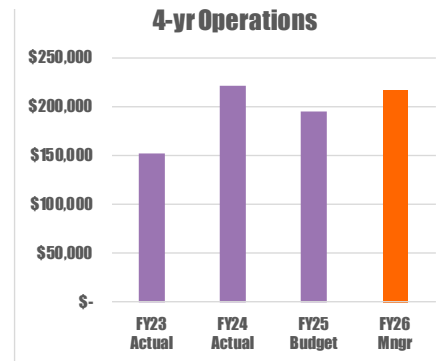
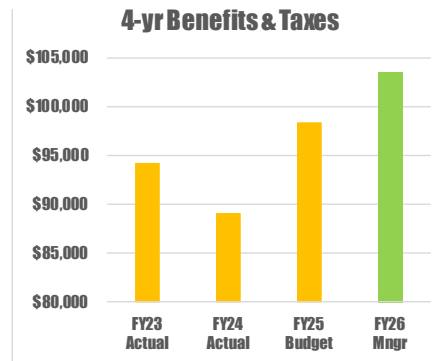
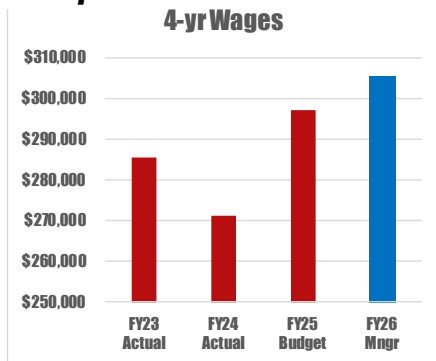
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 285,564	\$ 271,320	\$ 297,030	\$ 180,051	61%	\$ 310,040	\$ 305,530	3%	\$ 8,500
Taxes & Benefits	\$ 94,279	\$ 89,119	\$ 98,470	\$ 59,473	60%	\$ 104,235	\$ 103,525	5%	\$ 5,055
Operations	\$ 151,925	\$ 220,988	\$ 195,600	\$ 96,998	50%	\$ 229,880	\$ 217,630	11%	\$ 22,030
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 531,768	\$ 581,427	\$ 591,100	\$ 336,522	57%	\$ 644,155	\$ 626,685	6%	\$ 35,585
Revenues	\$ -	\$ 625	\$ 200	\$ -	N/A	\$ 200	\$ 200	N/A	\$ -
Total Department Cost	531,768	580,802	590,900	336,522	57%	643,955	626,485	6%	\$ 35,585

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	4.0	3.8	4.1		4.2	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

We drive Camp Verde's economic future through innovative business development and recruitment, and strategic tourism promotion, building a resilient, diversified economy that aligns with our Town's long-term vision.

FY25 Highlights

- ❖ Experiencing an upswing in business development interest. This stems from proactive outreach to developers and businesses, strategic partnerships, and the economic momentum in Arizona that underscores our prime location.
- ❖ Sycamore Vista has officially broken ground and is now under construction, set to deliver over 300 housing units for the workforce and residents.
- ❖ Selected for the Thriving Communities Program: a two-year technical assistance initiative that assists the Town with transportation planning, revenue generation, and grant assistance and compliance training.
- ❖ The Economic Development Director and both Economic Development Specialists now have received and maintain their Arizona Economic Development (AZED) Pro certifications.
- ❖ Continued active support for key retail developments, job creation initiatives, and essential infrastructure projects.
- ❖ Secured funding through Arizona Office of Tourism, Local First, and APS.



The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
CV Visitors Center Visits	5,713	5,427	2,425
Visit CV Website Total Visitors	79,700	93,000	52,179
Visit CV Website Unique Visitors	64,500	92,000	43,364
Visit CV Social Media Followers	1,490	7,779	8,258
BRIC Social Media Followers	N/A	107	182
BRIC Classes and Events	25	45	19
People Assisted at BRIC (non-staff)	300	700	528

Progress Towards Current Goals

- ❖ Tourism Marketing: Tourism marketing strategy to be completed by the end of FY25. Secured AOT Rural Cooperative funding support for expanded marketing efforts and completed an economic impact. The first meeting of the tourism working group was held in March 2025.
- ❖ Business Retention, Expansion and Attraction: Researched retail recreational marijuana including a survey of stakeholders. Completing a property inventory inclusive of infrastructure and development interests (to be completed end FY25). Routinely work with businesses and developers on business/retail development. Continue to utilize the BRIC for small business education/trainings. Grant-funded equipment installed and a new grant-funded small business conference room implemented. Develop and share leakage data. Secured Brownfield Grant for an environmental assessment of a downtown property. Numerous businesses were educated through partnership with Local First's Fuerza Local and Green Business, Bootcamp programs, as well as the Small Business Development Center.
- ❖ Thriving Communities: Finalized the work plan. Completed grant compliance training. Revenue generation plan should be completed by end of 2025.
- ❖ Dark Sky Compliance: Annual report was approved in January 2025 and the designation remains in place.
- ❖ Broadband: Letters supporting ISPs to apply for BEAD grant funding were submitted. BEAD applications from ISPs are due in March 2025 with an anticipated funding announcement by summer of 2025. Working with Yavapai County to champion broadband deployment.
- ❖ Workforce Development: Secured Year 2 funding of the Northern Arizona Good Jobs Network (NAGJN) grant. Staff will interview businesses on workforce needs, inform Yavapai College of those needs, and identify wraparound services that may be needed (to be completed end of FY25).
- ❖ Downtown Development: The Greater Verde Valley Chamber of Commerce and staff have engaged with downtown businesses. An initial meeting to focus on downtown development will take place by the end of FY25

Goals for the Future

- ❖ Tourism Revenue & Visitation Growth: Launch the tourism marketing strategy to increase tourism revenue and visitation. Leverage the expertise of the Tourism Working and Engagement Group, expand efforts through strategic social media campaigns, influencer partnerships, AOT Rural Cooperatives initiatives encourage the Greater Verde Valley Chamber of Commerce to further promote businesses. Continue to track key data points and explore merchandising opportunities at the Visitor Center and events.
- ❖ Retail & Business Recruitment: Boost retail and business recruitment by increasing participation in retail development events (e.g., ICSC), continuing proactive outreach to retail developers, leveraging TRCMs, and enhancing our digital presence with compelling business success stories and streamlined business licensing processes.
- ❖ Business Retention, Expansion, & Attraction: Enhance business retention, expansion, and attraction with systematic outreach process for developers; quantify potential development and related infrastructure needs, advance workforce development through the Northern Arizona Good Jobs Network (NAGJN) grant, and launch targeted business-friendly campaigns to stimulate local and visitor spending while refining our focus on key industry sectors for sustainable economic growth.
- ❖ Downtown Revitalization: Promote downtown Camp Verde as a destination for tourists and source of community pride. Identify organizations and/or individuals interested in hosting events downtown. Explore and implement initiatives that will foster local collaboration and increase sales revenue for downtown businesses. Facilitate a dedicated local coalition to champion downtown promotion. This initiative will include organizing regular stakeholder meetings, providing helpful information for event hosting and initiatives, and collaboratively exploring innovative strategies to secure long-term Main Street

INFORMATION TECHNOLOGY

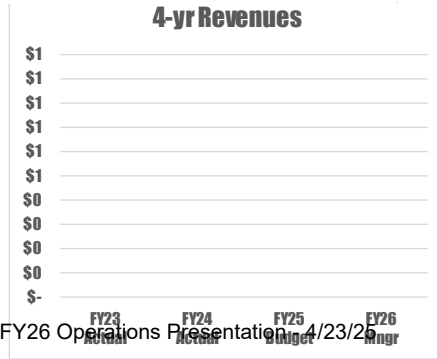
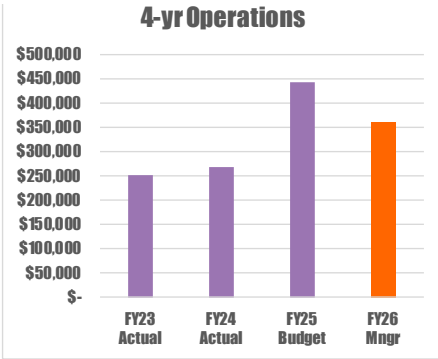
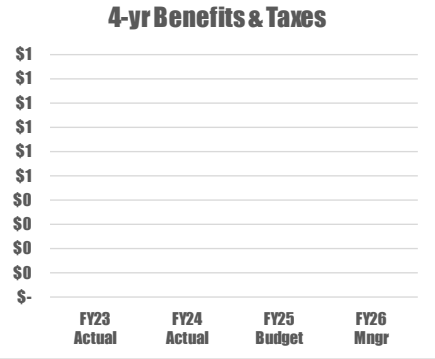
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Taxes & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Operations	\$ 251,463	\$ 269,470	\$ 442,730	\$ 248,765	56%	\$ 391,720	\$ 358,720	-19%	\$ (84,010)
Capital	\$ 45,936	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 297,398	\$ 269,470	\$ 442,730	\$ 248,765	56%	\$ 391,720	\$ 358,720	-19%	\$ (84,010)
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	297,398	269,470	442,730	248,765	56%	391,720	358,720	-19%	\$ (84,010)

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
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.



FY25 Highlights

- ❖ Replaced 17 workstations throughout the Town.
- ❖ No security breaches for the fiscal year.
- ❖

The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Servers	20	22	22
Workstations	147	144	144
Service tickets	1,979	1,338	901

FY26 Operations Presentation - 4/23/25

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Update and replace all needed workstations to allow for Windows 11 upgrade by FY26.
 - **Status:** 14 workstations remain that need to be replaced by October of 2026.
- ❖ Secure updated contract for our IT services.
 - **Status:** Contract was secured with our current provider without any breaks in service.
- ❖ Keep Town IT systems up-to-date and functional.
 - **Status:** Completed. This is now a functional component of the IT Division rather than a goal to achieve.
- ❖ Work to implement 2 FT staff members in the IT department.
 - **Status:** This goal is no longer desired and has been discarded.
- ❖ Complete and maintain a detailed listing of Town workstations, locations and users/uses by year-end FY25.
 - **Status:** Completed.

Long-term (3-5 years)

- ❖ Continue connecting local park areas with broadband service for community members.
 - **Status:** This goal has been discarded.
- ❖ Develop plans for backup computer availability and use during emergency situations.
 - **Status:** This project has not been started yet.

Goals for the Future

Short-term (1-2 years)

- ❖ Get all town employees up to minimum level of training (score of 600) on Town's internal security training platform.

Long-term (3-5 years)

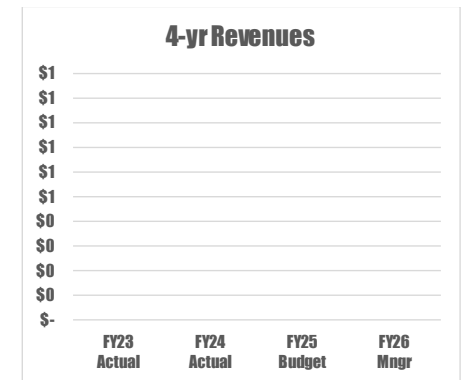
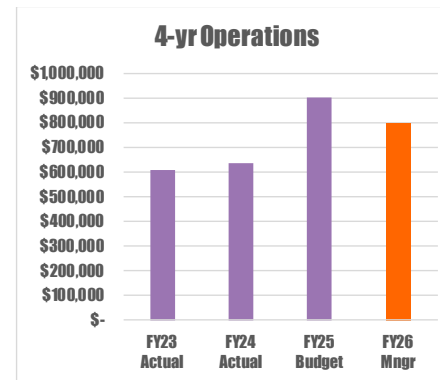
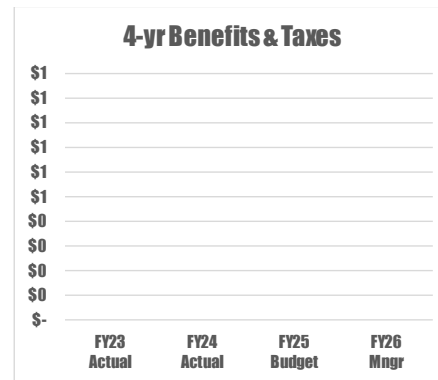
❖

NON-DEPARTMENTAL

Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Taxes & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Operations	\$ 607,165	\$ 634,883	\$ 904,770	\$ 325,117	36%	\$ 927,435	\$ 798,435	-12%	#####
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 607,165	\$ 634,883	\$ 904,770	\$ 325,117	36%	\$ 927,435	\$ 798,435	-12%	#####
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	607,165	634,883	904,770	325,117	36%	927,435	798,435	-12%	#####

Graphs

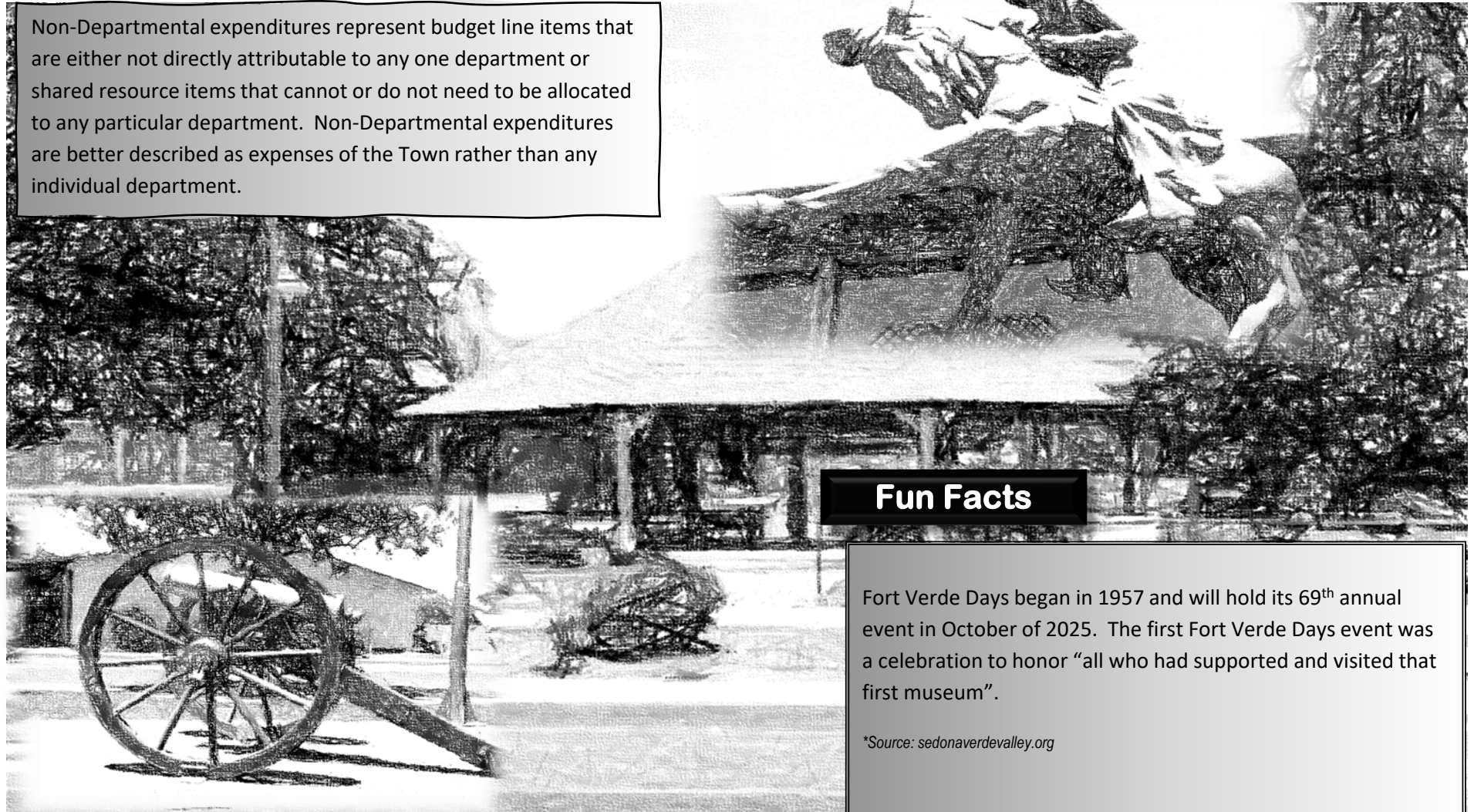




Non-Departmental

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 69th annual event in October of 2025. The first Fort Verde Days event was a celebration to honor “all who had supported and visited that first museum”.

**Source: sedonaverdevalley.org*

FY26 Operations Presentation - 4/23/25



MUNICIPAL COURT SUMMARY



Divisions

◆ Municipal Court ◆

	2022-23	2023-24	2024-25		2025-26	
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	DEPT REQUEST	MANAGER RECMN'D
Expenditures						
Wages & Related	\$ 287,292	\$ 329,780	\$ 346,340	\$ 210,581	\$ 425,630	\$ 371,450
Operating Expenditures	\$ 121,399	\$ 116,635	\$ 129,975	\$ 86,523	\$ 133,715	\$ 133,015
Equipment/Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 408,691	\$ 446,415	\$ 476,315	\$ 297,103	\$ 559,345	\$ 504,465
Revenues						
Total Revenues	\$ 117,005	\$ 126,147	\$ 137,500	\$ 85,134	\$ 138,000	\$ 138,000
Net Cost to General Fund	\$ 291,686	\$ 320,268	\$ 338,815	\$ 211,970	\$ 421,345	\$ 366,465

MUNICIPAL COURT

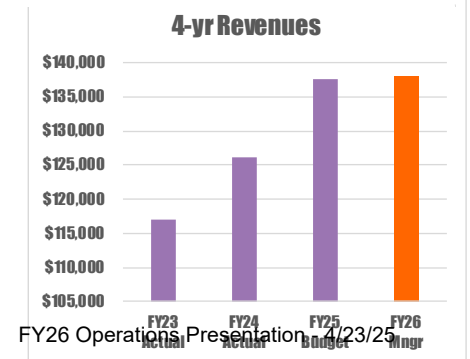
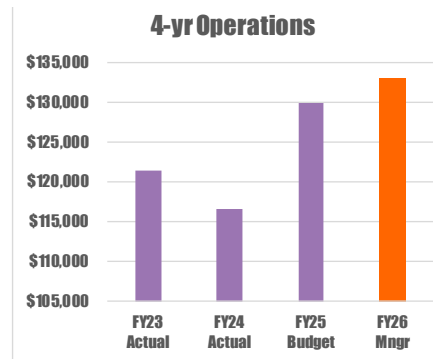
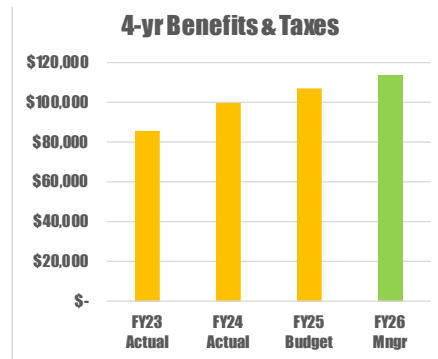
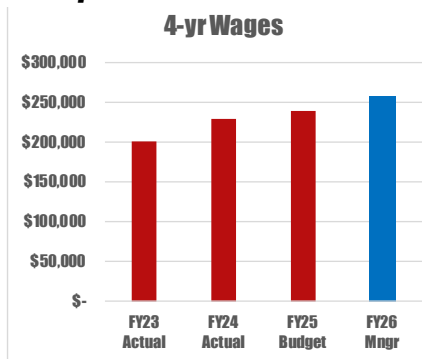
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 201,819	\$ 229,816	\$ 239,475	\$ 145,633	61%	\$ 289,635	\$ 257,525	8%	\$ 18,050
Taxes & Benefits	\$ 85,473	\$ 99,964	\$ 106,865	\$ 64,948	61%	\$ 135,995	\$ 113,925	7%	\$ 7,060
Operations	\$ 121,399	\$ 116,635	\$ 129,975	\$ 86,523	67%	\$ 133,715	\$ 133,015	2%	\$ 3,040
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 408,691	\$ 446,415	\$ 476,315	\$ 297,103	62%	\$ 559,345	\$ 504,465	6%	\$ 28,150
Revenues	\$ 117,005	\$ 126,147	\$ 137,500	\$ 85,134	62%	\$ 138,000	\$ 138,000	0%	\$ 500
Total Department Cost	291,686	320,268	338,815	211,970	63%	421,345	366,465	8%	\$ 27,650

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	3.8	4.3	4.5		5.5	4.5
FT Positions	4	4	4		5	4
PT Positions	1	1	1		1	1
Seasonal	0	0	0		0	0

Graphs





Municipal Court Division

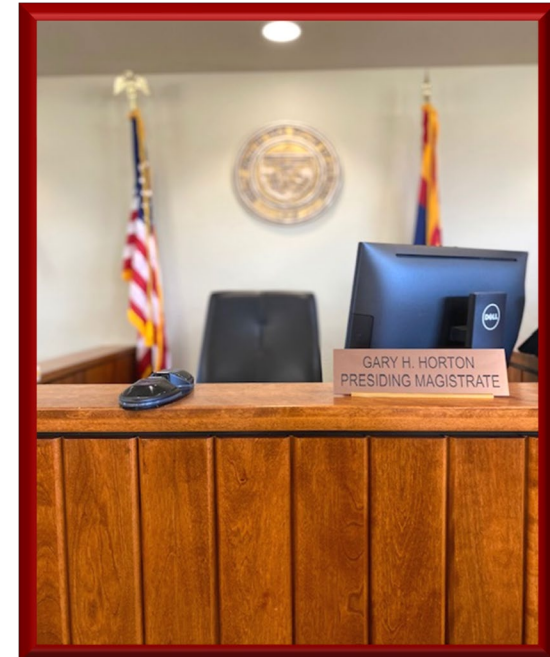
435 S. Main St., Ste. 206A - (928) 554-0030

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.

FY25 Highlights

- ❖ All staff successfully completed the required 16 hours plus in continuing judicial education to fulfill the yearly requirement.
- ❖ The Court's screening entry way was completed which allows for a more secured screening process for all members of the community.
- ❖ The Court revamped the filing area with a more efficient filing system, providing more space for staff to review files. The Court was able to repurpose the rolling filing cabinets for the Clerk's office.



The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/JAN</u>
Misdemeanor/FTA	561	476	206
DUI's	103	142	81
Serious Traffic	9	12	11
Criminal Traffic	56	102	117
Civil Traffic	620	1,125	579
Harassment Injunction/			
Work Place Injunction	15	20	16
Order of Protection	12	21	16

FY26 Operations Presentation - 4/23/25

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Completion of the Court security screening entryway.
 - **Status:** 60% Complete: construction is underway to be completed end of FY25. The Court entry way allows for security screening prior to entry into the Courtroom.
- ❖ Completion of the Local Court Procedures for both case management and financial Court operations.
 - **Status:** 30% 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 in FY26
- ❖ Become fully staffed through hiring a full-time Court Specialist I to assist with Post-Adjudicated collection efforts and mandates.
- ❖ Continue to 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 accessibility and safety.



PUBLIC WORKS SUMMARY



Divisions

Admin



Engineering



Maintenance



Streets

	2022-23	2023-24	2024-25		2025-26	
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	DEPT REQUEST	MANAGER RECMN'D
Expenditures						
Wages & Related	\$ 933,658	\$ 1,423,162	\$ 1,558,805	\$ 825,083	\$ 1,819,020	\$ 1,582,580
Operating Expenditures	\$ 316,461	\$ 392,874	\$ 335,005	\$ 216,486	\$ 388,275	\$ 336,055
Equipment/Capital Expenditures	\$ 30,514	\$ 103,440	\$ 10,000	\$ 4,000	\$ 10,000	\$ -
Total Expenditures	\$ 1,280,632	\$ 1,919,475	\$ 1,903,810	\$ 1,045,569	\$ 2,217,295	\$ 1,918,635
Revenues						
Total Revenues	\$ 25,732	\$ 16,364	\$ 25,000	\$ 23,410	\$ 25,000	\$ 25,000
Net Cost to General Fund	\$ 1,254,900	\$ 1,903,111	\$ 1,878,810	\$ 1,022,159	\$ 2,192,295	\$ 1,893,635

PUBLIC WORKS ADMIN

Budget

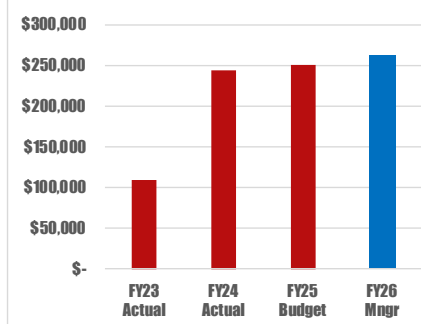
EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 109,785	\$ 244,255	\$ 250,540	\$ 158,137	63%	\$ 260,035	\$ 262,995	5%	\$ 12,455
Taxes & Benefits	\$ 35,102	\$ 91,411	\$ 94,475	\$ 58,489	62%	\$ 98,495	\$ 99,090	5%	\$ 4,615
Operations	\$ 14,564	\$ 16,364	\$ 11,450	\$ 4,227	37%	\$ 52,200	\$ 12,700	11%	\$ 1,250
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 159,450	\$ 352,030	\$ 356,465	\$ 220,853	62%	\$ 410,730	\$ 374,785	5%	\$ 18,320
Revenues	\$ 25,732	\$ 13,550	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	133,718	338,480	356,465	220,853	62%	410,730	374,785	5%	\$ 18,320

Staffing

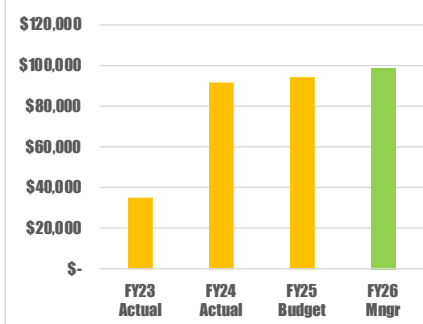
	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	1.3	2.9	3.0		3.0	3.0
FT Positions	3	4	4		4	4
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs

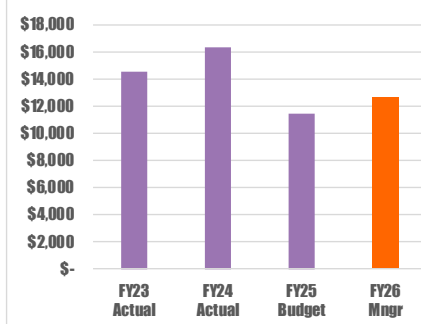
4-yr Wages



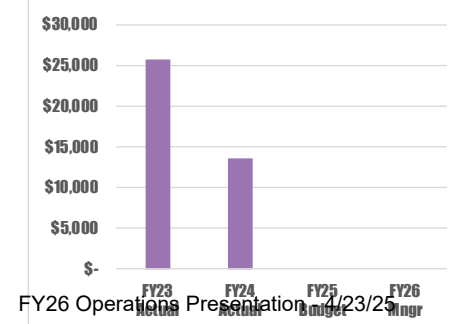
4-yr Benefits & Taxes



4-yr Operations



4-yr Revenues





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.

FY25 Highlights

- ❖ Completed installation of sidewalk on 7th Street between Hollamon and Head Streets.
- ❖ Completed scoreboard installation at Butler Park.
- ❖ Began design work of the Finnie Flat Road / Montezuma Castle Highway Roadway Improvements Project.
- ❖ Completed FY25 Chip Seal project.
- ❖ Completed replacement of the 300 building roof



The Numbers

	<u>FY24</u>	<u>FY25</u>	<u>FY26/Dec</u>
CIP Projects completed	8	6	
CIP Projects In Process	8	18	
CIP Projects Pending	11	13	

FY26 Operations Presentation - 4/23/25

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Complete Sports Complex concession/restroom facility.
 - **Status:** 100% complete
- ❖ Complete improvements to Parsons Riverfront Preserve.
 - **Status:** Project has been eliminated by Town Management.
- ❖ Complete replacement of the Community Park playground equipment.
 - **Status:** 100% complete
- ❖ Complete Sports Complex concession/restroom facility.
 - **Status:** 40% complete
- ❖ Complete Phase 1B Sports Complex.
 - **Status:** 80% complete
- ❖ Complete Municipal Court Vestibule Addition.
 - **Status:** 60% complete
- ❖ Complete the lower maintenance building addition.
 - **Status:** 0% complete - Waiting for funding.
- ❖ Complete design and installation for the sidewalk improvements on Verde Lakes Drive.
 - **Status:** 5% complete - In design.
- ❖ Complete equipment improvements for the Heritage Pool.
 - **Status:** 5% complete - Waiting for equipment to arrive.

Long-term (3-5 years)

- ❖ Finnie Flat / MCH Roadway Improvements - SMART Grant
 - **Status:** Active, in design status: 30% complete, Submitted for FY26 RAISE grant
- ❖ Main Street Improvements
 - **Status:** Active, in design status: 100% complete, Submitted for FY26 RAISE grant
- ❖ Complete improvements to Montezuma Castle Highway north of Black Bridge, pending grant approval.

Goals for the Future

Long-term (3-5 years)

- ❖ Complete installation of the Wayfinding Signage project.

ENGINEERING

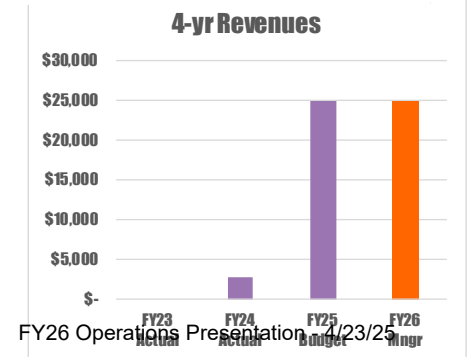
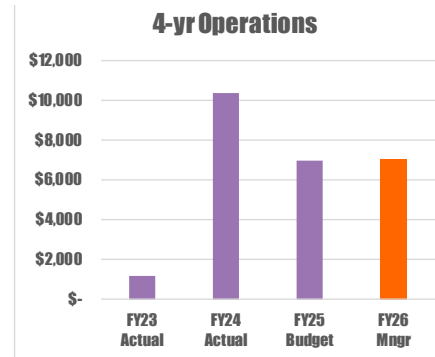
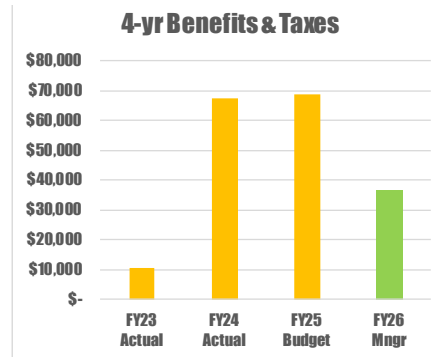
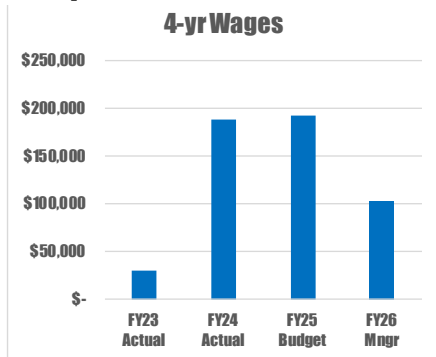
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 29,967	\$ 188,978	\$ 193,025	\$ 60,273	31%	\$ 102,170	\$ 102,680	-47%	\$ (90,345)
Taxes & Benefits	\$ 10,658	\$ 67,455	\$ 68,545	\$ 24,198	35%	\$ 36,660	\$ 36,770	-46%	\$ (31,775)
Operations	\$ 1,217	\$ 10,381	\$ 6,975	\$ 8,710	125%	\$ 7,575	\$ 7,075	1%	\$ 100
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 41,841	\$ 266,815	\$ 268,545	\$ 93,182	35%	\$ 146,405	\$ 146,525	-45%	\$ (122,020)
Revenues	\$ -	\$ 2,814	\$ 25,000	\$ 23,410	94%	\$ 25,000	\$ 25,000	0%	\$ -
Total Department Cost	41,841	264,001	243,545	69,772	29%	121,405	121,525	-50%	\$ (122,020)

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	0.6	2.0	2.0		2.0	2.0
FT Positions	2	2	2		2	2
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Engineering Division

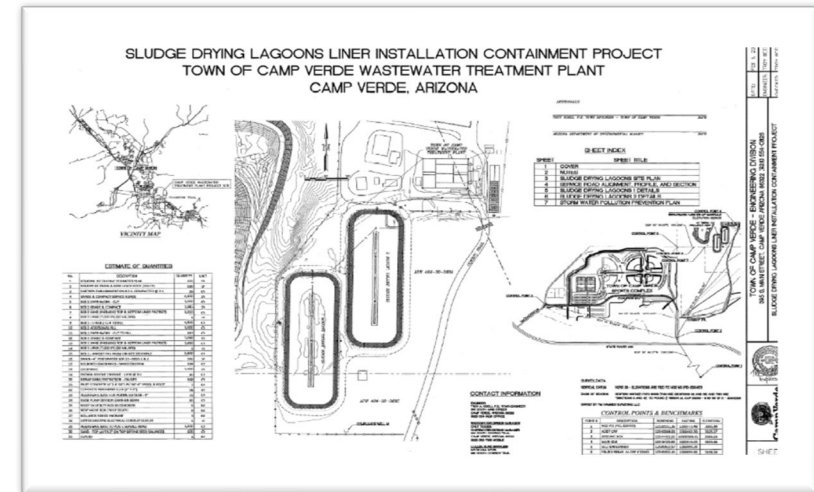
395 S. Main St. - (928) 554-9055

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

FY25 Highlights

- ❖ Redesigned Irrigation Pump Station. Removed from vault, eliminated need for drainage channel/culverts, reduced length of pipe run, relocated pond to initial location. Reduced cost by \$200,000.00
- ❖ Updated Town's Engineering Design Standards
- ❖ Reduced Engineering Payroll by 50%
- ❖ RAISE Grant Benefit/Cost Analysis which will become a template for future grants
- ❖ Completed TOCV Standard Details for Water, Wastewater, and Standard Notes for General Engineering, Water, Wastewater, Grading & Drainage, & Storm Water Pollution Prevention.
- ❖ Started program to inventory traffic counts throughout the Town



The Numbers

	FY23	FY24	FY25/Dec
# of Reviews	84	62	35

Progress Towards Current Goals

Short-term (1 year)

- ❖ Sports Complex Lift Station - 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: Construction to begin in April.
- ❖ Reclaim Irrigation - Complete design of Reclaim Irrigation Pump Station, New Pond, & Reclaim Line.
 - **Status:** Pumps ordered. Scheduled for completion by end of year.

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.
- ❖ Main Street Reconstruction Project.
 - **Status:** Plans at 100%. Working on funding through RAISE Grant
- ❖ Finnie Flat - Montezuma Castle Highway Reconstruction Project.
 - **Status:** Plans at 30%. Working on funding through RAISE Grant

Goals for the Future

- ❖ Complete Phase 2 Water Reuse Facility Plans to double treatment plant capacity.
- ❖ Complete design of Main Street Sewer replacement, Storm Sewer, etc. (ARPA Project). Current plan status 90% complete. Remaining 10% to design completion.
- ❖ Achieve 100% Design and Construction of Northbound Sewer Extension Project.
- ❖ Construction of the Verde Lakes Drive Low Water Crossing.
- ❖ Design for Middle Verde drainage through Overlook Acres to the Verde River.
- ❖ Commence & complete construction of Phase 1 Northbound Sewer Expansion Project from Horseshoe Bend Road to Lift Station 2. Continue with completion of Northbound Sewer Extension Plan.

MAINTENANCE

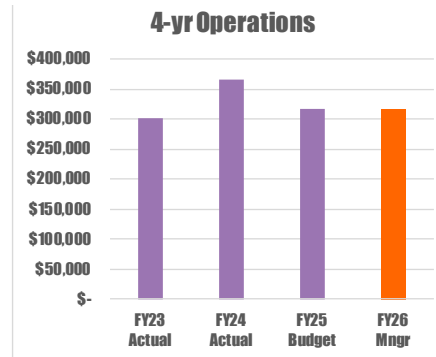
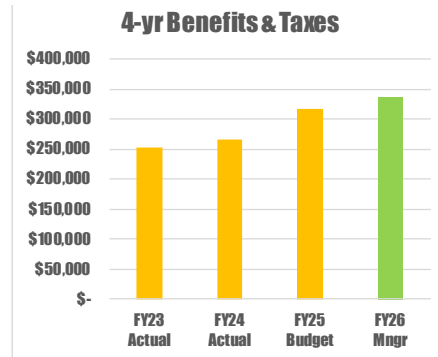
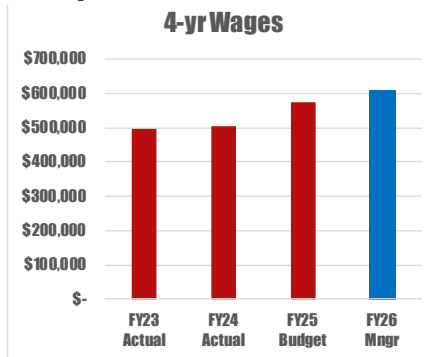
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 495,142	\$ 504,311	\$ 574,055	\$ 317,329	55%	\$ 757,530	\$ 610,495	6%	\$ 36,440
Taxes & Benefits	\$ 253,005	\$ 266,835	\$ 316,330	\$ 173,427	55%	\$ 431,700	\$ 335,630	6%	\$ 19,300
Operations	\$ 300,681	\$ 366,129	\$ 316,580	\$ 203,549	64%	\$ 328,500	\$ 316,280	0%	\$ (300)
Capital	\$ 30,514	\$ 103,440	\$ 10,000	\$ 4,000	N/A	\$ 10,000	\$ -	N/A	\$ (10,000)
Net Expenses	\$ 1,079,341	\$ 1,240,714	\$ 1,216,965	\$ 698,305	57%	\$ 1,527,730	\$ 1,262,405	4%	\$ 45,440
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	1,079,341	1,240,714	1,216,965	698,305	57%	1,527,730	1,262,405	4%	\$ 45,440

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	11.0	11.1	13.0		17.0	13.0
FT Positions	13	13	13		17	13
PT Positions	0	0	0		0	0
Seasonal	1	0	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.

FY25 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>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Work Orders Completed	412	326	45
Work Order Man Hours	989	799	236
Maintained Facilities Acreage*	N/A	311	311

*Maintained Park Acreage was changed to Facilities Acreage in FY24.

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Replacement of Town Community Park playground.
 - **Status: 100% completed.** I have playground options but need approval to purchase a playground.
- ❖ Installation of a new sprinkler system at the Town Community Park.
 - **Status:** 30% completed. Waiting on CIP funding.
- ❖ Replacement fall material at four playgrounds.
 - **Status:** 30%completed.
- ❖ Increase the grounds crew to three more employees to work at the Sports Complex on a rotating schedule seven days a week.
 - **Status:** 0%completed
- ❖ Fixing/updating safety issues at all town-owned locations. Fire extinguishers, backup lighting, trip hazards, lighting, etc..
 - **Status:** 30%completed
- ❖ Continue first responders training for the maintenance crew.
 - **Status:** 10%completed

Long-term (3-5 years)

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

Goals for the Future

Short-term (1-2 years)

- ❖ Fixing all Library elevator mechanical issues. Replacing the elevator hydraulic pistons and pump. Correcting the doors and electronic issues.
- ❖ Releveling the Town Community soccer/football Field and Butler Park Football Field. Including the extermination of gophers and sink holes at both locations.
- ❖ Auctioning or donating all non-needed town items from all department (furniture, computers, printers, filing cabinets, etc.)

Long-term (3-5 years)

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

STREETS

Budget

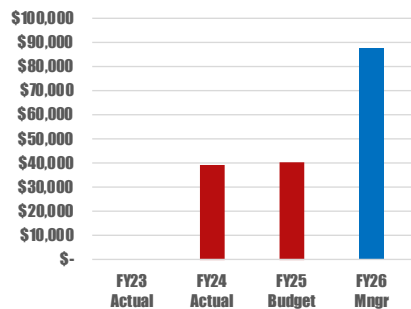
EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ -	\$ 39,464	\$ 40,245	\$ 21,742	54%	\$ 85,780	\$ 87,745	118%	\$ 47,500
Taxes & Benefits	\$ -	\$ 20,452	\$ 21,590	\$ 11,488	53%	\$ 46,650	\$ 47,175	119%	\$ 25,585
Operations	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ -	\$ 59,916	\$ 61,835	\$ 33,230	54%	\$ 132,430	\$ 134,920	118%	\$ 73,085
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	0	59,916	61,835	33,230	54%	132,430	134,920	118%	\$ 73,085

Staffing

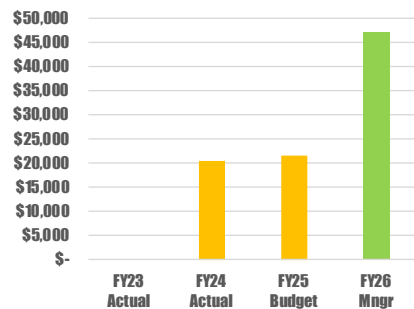
	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	0.0	0.7	0.7		1.5	1.5
FT Positions	0	6	6		6	6
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs

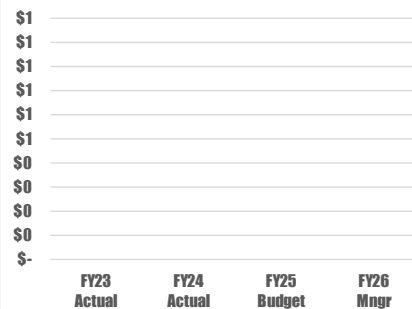
4-yr Wages



4-yr Benefits & Taxes



4-yr Operations



4-yr Revenues





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.

FY25 Highlights

- ❖ Trimmed trees in Area 5 in preparation for chip sealing.
- ❖ Removed 180 Tons of sand and rock from Gaddis Wash.
- ❖ Applied 90 tons of AB to Middle Verde Rd , reshaped ditch and trimmed trees back.
- ❖ Repaired shoulders and fixed potholes among Area 5 for chip seal in coordination with Project Manager Martin Smith.
- ❖ Cleaned up storm damage at Sports Complex.
- ❖ Redefined ditch on Walnut Dr due to storm damage.
- ❖ Removed dangerous trees in town right of way on Verde River Drive.
- ❖ Trimmed back trees in areas of Middle Verde Rd, W Apache Trail and Wild Horse Dr.



The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Work Orders Created	165	349	130
Right of Way Permits Issued	51	57	24
Culvert Permits Issued	0	1	3
Striped Roads in Linear ft	N/A	248,000 ft	0
Crack Seal In lbs	N/A	50,000 lbs	0
Herbicides Sprayed	N/A	52,540 SF	128,272 SF

FY26 Operations Presentation - 4/23/25

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:** Apply crack seal material for next year's Chip seal project. 0% Completed
- ❖ Continue to smooth the surface on Old HWY 279.
 - **Status:** Bladed HWY 279 5-times in the year. 50% Completed
- ❖ Clean debris and maintain all major washes in Town.
 - **Status:** 50% Completed

Long-term (3-5 years)

- ❖ Maintain striping and restripe Town roads as needed.
- ❖ Crack seal all roads as needed per chip seal project.

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 Town's 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.



UTILITIES SUMMARY



Divisions

◆ Stormwater ◆

	2022-23	2023-24	2024-25		2025-26	
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	DEPT REQUEST	MANAGER RECMN'D
Expenditures						
Wages & Related	\$ 94,110	\$ 147,364	\$ 155,685	\$ 91,578	\$ 170,685	\$ 173,720
Operating Expenditures	\$ 25,110	\$ 70,485	\$ 64,600	\$ 16,945	\$ 108,100	\$ 70,150
Equipment/Capital Expenditures	\$ 52,844	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 172,064	\$ 217,849	\$ 220,285	\$ 108,523	\$ 278,785	\$ 243,870
Revenues						
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Cost to General Fund	\$ 172,064	\$ 217,849	\$ 220,285	\$ 108,523	\$ 278,785	\$ 243,870

STORMWATER

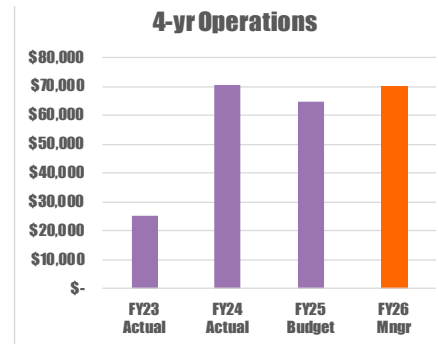
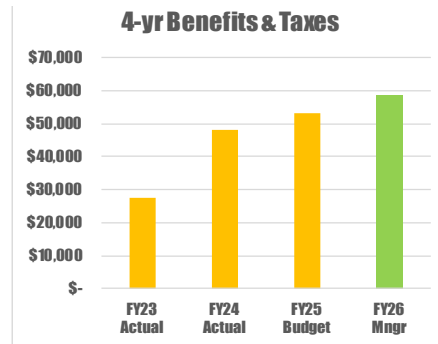
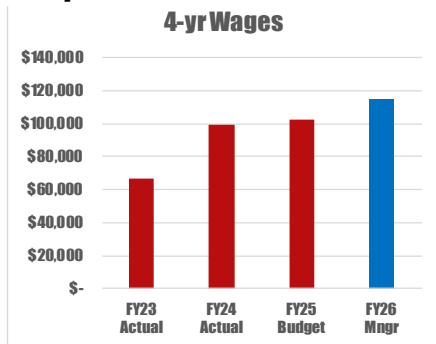
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 66,423	\$ 99,330	\$ 102,630	\$ 61,726	60%	\$ 112,570	\$ 115,020	12%	\$ 12,390
Taxes & Benefits	\$ 27,688	\$ 48,034	\$ 53,055	\$ 29,852	56%	\$ 58,115	\$ 58,700	11%	\$ 5,645
Operations	\$ 25,110	\$ 70,485	\$ 64,600	\$ 16,945	26%	\$ 108,100	\$ 70,150	9%	\$ 5,550
Capital	\$ 52,844	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 172,064	\$ 217,849	\$ 220,285	\$ 108,523	49%	\$ 278,785	\$ 243,870	11%	\$ 23,585
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Total Department Cost	172,064	217,849	220,285	108,523	49%	278,785	243,870	11%	\$ 23,585

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	0.9	1.8	1.9		1.9	1.9
FT Positions	9	8	8		8	8
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs





Stormwater Division

880 S Cowboy Trail, Teal Building - (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.

FY25 Highlights

- ❖ VESP Awarded by the ADEQ for the Stormwater Summer Camp Series.
- ❖ Continuing updates to the Stormwater Management Plan (SWMP).
- ❖ 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.
- ❖ Applied for and received Brownfields Grant for Brick Building on 1st Street for Yavapai Family Advocacy Facility.
- ❖ Created educational pamphlets for Retention/Detention Ponds, Stormwater Pollution, FOG as well as curriculum for children. Also, the Microorganism of the



The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Illicit Discharge	3	5	5
Drainage Complaints	4	4	13
Public Outreach Events	10	14	10
Wet Monitoring	20	24	24
Dry Monitoring	10	12	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. Continuing to work with ADOT on the design. Grant extension application submitted
- ❖ Obtain FEMA BRIC Grant and begin the design for Verde Lakes Drive and West Clear Creek Flood Mitigation.
 - **Status:** Grant application was submitted amd we are still awaiting the award notice. The Town is in line to obtain the Grant from Arizona Department of Emergency Management.
- ❖ Howards Road Drainage.
 - **Status:** Permit application submitted to Coconino National Forest Service for Bore and Percolation Testing and contractor secured. Permit should be approved by Spring of 2025 at which time testing will proceed. Once testing results are reported, design will be created and implementation should start shortly afterwards. TNC to provide design and implementation funding for project.

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. A Memo of Understanding has been signed by the Town with the Nature Conservancy which is required for continued work. Identify areas appropriate for recharge infrastructure
- ❖ Monthly Culvert clean outs and Street Sweeping.
- ❖ Finish construction of Dickison Circle erosion repair and channel. This has been impeded by the delay of ADOT to complete their sections of design. Once they release the design we can complete our design and get the design out to bid.
- ❖ Finalize design for Verde Lakes Drive and West Clear Creek Flood Mitigation.
- ❖ Commence documentation of current Stormwater Infrastructure on the Town's ArcGIS System

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 SUMMARY



Divisions

◆ Community Development ◆

	2022-23	2023-24	2024-25		2025-26	
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	DEPT REQUEST	MANAGER RECMN'D
Expenditures						
Wages & Related	\$ 752,854	\$ 866,788	\$ 967,225	\$ 482,633	\$ 966,686	\$ 930,010
Operating Expenditures	\$ 114,050	\$ 150,201	\$ 127,480	\$ 69,295	\$ 125,150	\$ 103,450
Equipment/Capital Expenditures	\$ 1,641	\$ 1,327	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 868,546	\$ 1,018,316	\$ 1,094,705	\$ 551,928	\$ 1,091,836	\$ 1,033,460
Revenues						
Total Revenues	\$ 538,047	\$ 745,476	\$ 630,000	\$ 598,200	\$ 628,750	\$ 628,750
Net Cost to General Fund	\$ 330,499	\$ 272,840	\$ 464,705	\$ (46,272)	\$ 463,086	\$ 404,710

COMMUNITY DEVELOPMENT

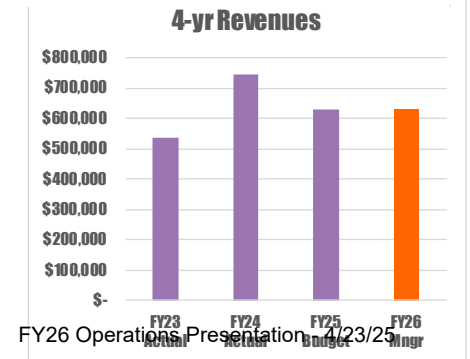
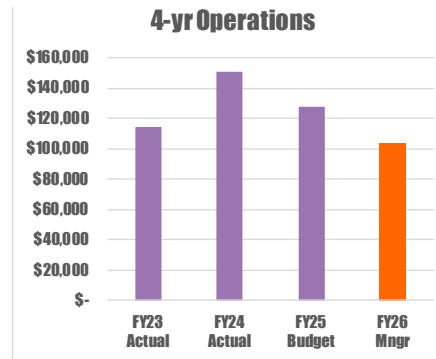
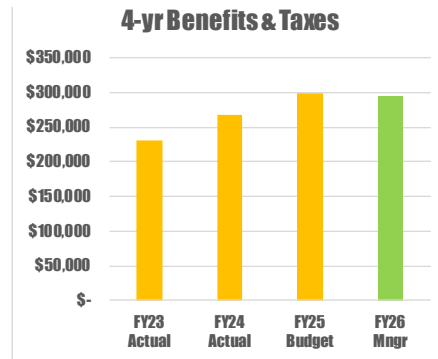
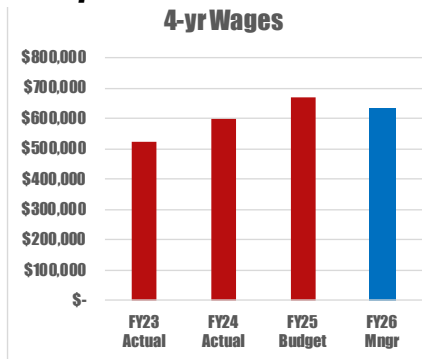
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 521,249	\$ 599,295	\$ 667,860	\$ 328,837	49%	\$ 657,965	\$ 635,200	-5%	\$ (32,660)
Taxes & Benefits	\$ 231,605	\$ 267,493	\$ 299,365	\$ 153,796	51%	\$ 308,721	\$ 294,810	-2%	\$ (4,555)
Operations	\$ 114,050	\$ 150,201	\$ 127,480	\$ 69,295	54%	\$ 125,150	\$ 103,450	-19%	\$ (24,030)
Capital	\$ 1,641	\$ 1,327	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 868,546	\$ 1,018,316	\$ 1,094,705	\$ 551,928	50%	\$ 1,091,836	\$ 1,033,460	-6%	\$ (61,245)
Revenues	\$ 538,047	\$ 745,476	\$ 630,000	\$ 598,200	N/A	\$ 628,750	\$ 628,750	N/A	\$ (1,250)
Total Department Cost	330,499	272,840	464,705	(46,272)	-10%	463,086	404,710	-13%	\$ (59,995)

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	9.3	10.0	10.8		11.0	10.5
FT Positions	11	11	11		11	11
PT Positions	0	0	0		0	0
Seasonal	0	0	0		0	0

Graphs



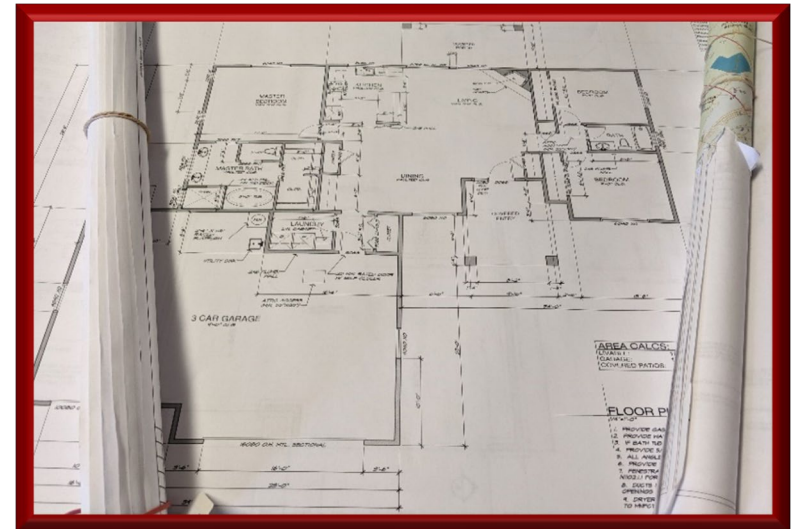


Community Development Admin Division

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.



FY25 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 Chris Schroder and promoted former Permit Tech 1 Rita Severson to Permit Tech II.
- ❖ Beginning the process of switching to a new permitting software system.

The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Planning & Zoning Sessions	8	15	10
Board of Adjustments and Appeals Sessions	13	2	1
Council Planning and Zoning Sessions	2	10	6

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 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.



FY25 Highlights

- ❖ Chris Biggs obtained his Permit Technician and Accessibility Plans Examiner and Inspector Certifications.
- ❖ Josh Presmyk became a certified stormwater inspector.
- ❖ Rita Severson obtained her Permit Technician Certification.
- ❖ Roxanne Jasman, Jon Rivero, and Josh Presmyk completed their annual manufactured home and installer training through ADOH for recertification/certification.
- ❖ Collectively we have attended several different continuing education classes, including the Fall AZBO Education Institute, ICC web-based training courses, WC3 Academy, and Udemy courses.
- ❖ Rolled out the new GovWell permitting software and online citizen portal; enhancing and enforcing internal policy and procedures, while providing a customer friendly portal with increased ease of use and customer transparency.

The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Permits Applied For	701	553	220
Permits Issued	636	557	221
Inspections	1,771	1,662	639

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% Account set up still needed. Project put on hold. Looking to instate by 2025 calendar year end.
- ❖ Adopt 2024 I-Codes and 2023 NEC
 - **Status:** 35% Progress was delayed, due to the late roll-out of the 2024 I-code books. We are still going through the various code books for significant changes. We have also joined a cross-jurisdictional code change group to collaborate and look through the codes for significant changes. The goal for adoption is January of 2026.
- ❖ 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.
 - **Status:** 50% County plans reviewed to our adopted codes. Revisions are required. Bids were received from the Architect to ammend plans, but the budget was not approved. Put on hold until new codes are adopted.

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:** 85% The application build out of the GovWell software should be completed within the next two to three months.
- ❖ Integrate with SolarApp+ to provide expedited solar plan review.
 - **Status:** 60% After speaking with a couple of jurisdiction who are using this software, we are now on the fence as to whether or not we want to move forward with the Solar App+ integration. Further research is required.
- ❖ Create additional resources for owner/builders trying to obtain permits for things such as accessory structures.
 - **Status:** 40% While we are still completing some research, we have obtained several resources that we can tweak and make our own.
- ❖ Provide external and/or focused citizen and contractor awareness and training opportunities; my initial thoughts are 2-4 per year.
 - **Status:** 100% Calendar created with a minimum of one event per quarter.



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.

FY25 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>FY23</u>	<u>FY24</u>	<u>FY25/D</u>
Permits Issued	173	175	14
Ord's & Resolutions	1	14	6
Residential Zoning Clearances	142	148	72
Comm. Zoning Clearances	29	44	27
Dev. Standards Reviews	15	13	0
Zoning Inspections	431	334	98

FY26 Operations Presentation - 4/23/25

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Complete Comprehensive Planning and Zoning Ordinance Update
 - **Status:** 10% Complete: Two articles have been taken to Planning and Zoning Commission for work session.
- ❖ Complete the update to the Animal Ordinance.
 - **Status:** 100% Complete: This Ordinance has been approved by the Town Council.
- ❖ Complete the General Plan 2026.
 - **Status:** 10% Complete: TAG has been formed by the Town Manager and has been meeting every other week.
- ❖ Complete Rural Water Management Plan with Utilities Department and community members.
 - **Status:** 5% Complete: Action Plan has been created with Town Manager and is ready to be presented to Boards.

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.



MARSHAL'S OFFICE SUMMARY



Divisions

Marshal's Office



Dispatch

	2022-23	2023-24	2024-25		2025-26	
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	DEPT REQUEST	MANAGER RECMN'D
Expenditures						
Wages & Related	\$ 3,303,113	\$ 3,913,569	\$ 4,022,940	\$ 2,473,408	\$ 4,356,635	\$ 4,237,810
Operating Expenditures	\$ 502,703	\$ 551,203	\$ 444,645	\$ 350,880	\$ 552,850	\$ 481,800
Equipment/Capital Expenditures	\$ 2,439	\$ 46,065	\$ -	\$ 13,912	\$ -	\$ -
Total Expenditures	\$ 3,808,255	\$ 4,510,837	\$ 4,467,585	\$ 2,838,200	\$ 4,909,485	\$ 4,719,610
Revenues						
Total Revenues	\$ 153,715	\$ 169,710	\$ 156,300	\$ 99,303	\$ 165,300	\$ 165,300
Net Cost to General Fund	\$ 3,654,540	\$ 4,341,127	\$ 4,311,285	\$ 2,738,897	\$ 4,744,185	\$ 4,554,310

MARSHAL'S OFFICE

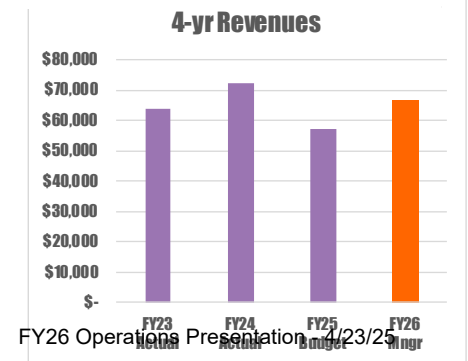
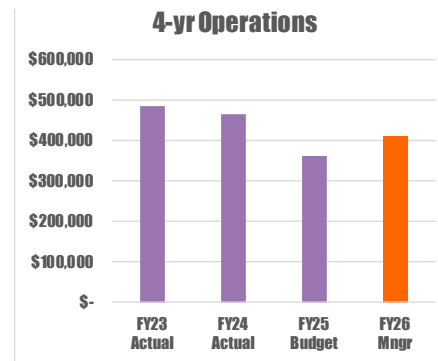
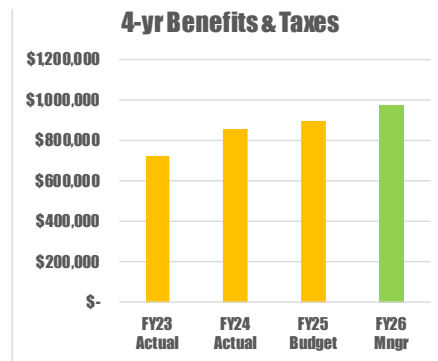
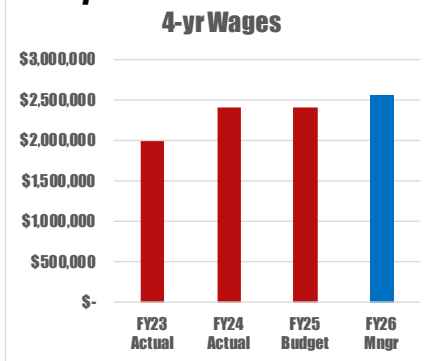
Budget

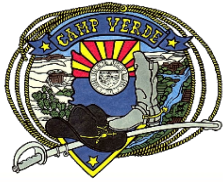
EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 1,998,654	\$ 2,405,266	\$ 2,411,015	\$ 1,530,566	63%	\$ 2,610,630	\$ 2,550,560	6%	\$ 139,545
Taxes & Benefits	\$ 723,133	\$ 857,408	\$ 900,275	\$ 549,835	61%	\$ 1,000,445	\$ 975,405	8%	\$ 75,130
Operations	\$ 486,571	\$ 463,887	\$ 360,995	\$ 315,847	87%	\$ 466,700	\$ 410,600	14%	\$ 49,605
Capital	\$ 2,439	\$ 46,065	\$ -	\$ 13,912	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 3,210,796	\$ 3,772,626	\$ 3,672,285	\$ 2,410,160	66%	\$ 4,077,775	\$ 3,936,565	7%	\$ 264,280
Revenues	\$ 63,715	\$ 72,210	\$ 57,300	\$ 49,803	87%	\$ 66,300	\$ 66,300	16%	\$ 9,000
Total Department Cost	3,147,081	3,700,416	3,614,985	2,360,357	65%	4,011,475	3,870,265	7%	\$ 255,280

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	30.9	33.2	34.0		35.0	34.0
Officers	24	25	25		26	25
Admin	8	9	9		9	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 upholding our PACE standards of Professionalism, Accountability, Community, and Excellence.

FY25 Highlights

- ❖ Obtained a citizens donation of Trama Kits and Life Vac's for all of Patrol.
- ❖ Implemented a License Plate Reader (LPR) program.
- ❖ Tested and selected 2nd Patrol K9 Deputy.
- ❖ Hired a second Animal Control Officer.
- ❖ Established a relationship with DEA and had our K9 Deputy sworn in as a DEA Agent.
- ❖ Maintained Staffing in Patrol.
- ❖ Obtained 2 Silverado Patrol Pickups to replace aging fleet.



The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Reports Taken	8,132	9,257	5162
Arrests	343	397	304
Traffic Citations	391	716	343
Traffic Collisions Investigated	164	184	84
Domestic Violence Calls	239	278	126
Thefts	134	122	60
DUIs	52	70	52
Narcotics Investigations	59	108	59

FY26 Operations Presentation - 4/23/25

Progress Towards Current Goals

- ❖ Implement PetData (online dog license purchasing).
 - **Status: 100% completed**
- ❖ Implement QRT (Quick Response Team).
 - **Status: Abandoned.**
- ❖ Conduct Active Shooter Training at CVUSD.
 - **Status: 80% Complete.**
- ❖ Implement new CVMO General Orders.
 - **Status: New Policy was obtained at the end of 2024. Compare new to old policy and revise to match Departments vision, releasing 1 chapter at a time over a 9 week period. 10% Completed**
- ❖ Implement Department Action Plan.
 - **Status: 25% Complete.**
- ❖ Obtain additional Drug Recognition Experts (DRE's) along with a DRE Instructor.
 - **Status: 50% Completed. We now have 2 DRE's.**
- ❖ Create full-time traffic and 2 full-time designated K-9 Unit.

Goals for the Future

Short-term (1-2 years)

- ❖ Transition to Electronic Field and Communications Training Platform.
- ❖ To increase staffing in patrol by 4 and Records Department by 1.
- ❖ Maintain and expand our Coffee with a Cop program.
- ❖ Establish an annual community interactive event.
- ❖ Review all department job descriptions.
- ❖ Establish rifle/pistol range for department training.

Long-term (3-5 years)

- ❖ Create full-time traffic unit and Narcotics unit within CVMO.
- ❖ Implement STEP pay scale to compete with surrounding agencies.

DISPATCH

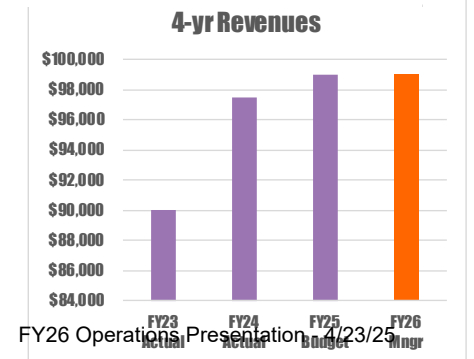
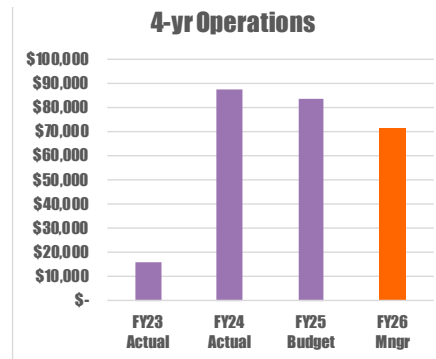
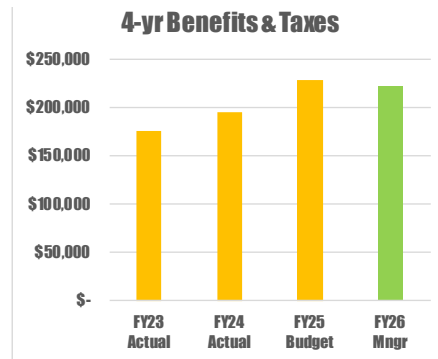
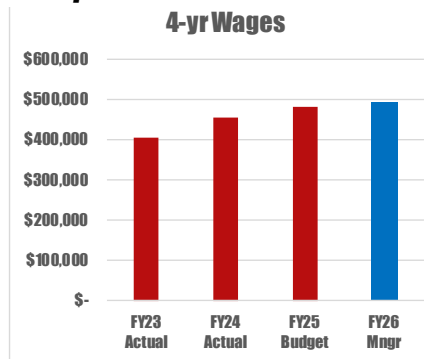
Budget

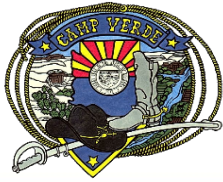
EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 405,902	\$ 455,010	\$ 483,470	\$ 274,424	57%	\$ 505,630	\$ 490,600	1%	\$ 7,130
Taxes & Benefits	\$ 175,425	\$ 195,885	\$ 228,180	\$ 118,583	52%	\$ 239,930	\$ 221,245	-3%	\$ (6,935)
Operations	\$ 16,132	\$ 87,317	\$ 83,650	\$ 35,032	42%	\$ 86,150	\$ 71,200	-15%	\$ (12,450)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 597,459	\$ 738,211	\$ 795,300	\$ 428,040	54%	\$ 831,710	\$ 783,045	-2%	\$ (12,255)
Revenues	\$ 90,000	\$ 97,500	\$ 99,000	\$ 49,500	50%	\$ 99,000	\$ 99,000	0%	\$ -
Total Department Cost	507,459	640,711	696,300	378,540	54%	732,710	684,045	-2%	\$ (12,255)

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	7.0	7.5	9.0		9.0	9.0
FT Positions	9	9	9		9	9
PT Positions	0	0	0		0	0
Seasonal	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 upholding our PACE standards of Professionalism, Accountability, Community, and Excellence.

FY25 Highlights

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FY26 Operations Presentation - 4/23/25

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Goals for the Future

Short-term (1-2 years)

- ❖ Transition to Electronic Field and Communications Training Platform.
- ❖ To increase staffing in patrol by 4 and Records Department by 1.
- ❖ Maintain and expand our Coffee with a Cop program.
- ❖ Establish an annual community interactive event.
- ❖ Review all department job descriptions.
- ❖ Establish rifle/pistol range for department training.

Long-term (3-5 years)

- ❖ Create full-time traffic unit and Narcotics unit within CVMO.
- ❖ Implement STEP pay scale to compete with surrounding agencies.

COMMUNITY LIBRARY SUMMARY



Divisions

Community Library

	2022-23	2023-24	2024-25		2025-26	
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	DEPT REQUEST	MANAGER RECMN'D
Expenditures						
Wages & Related	\$ 629,751	\$ 704,951	\$ 718,155	\$ 405,008	\$ 679,160	\$ 707,630
Operating Expenditures	\$ 93,896	\$ 113,904	\$ 105,160	\$ 67,390	\$ 106,250	\$ 105,750
Equipment/Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 723,647	\$ 818,856	\$ 823,315	\$ 472,398	\$ 785,410	\$ 813,380
Revenues						
Total Revenues	\$ 96,754	\$ 101,543	\$ 70,000	\$ 37,222	\$ 82,300	\$ 82,300
Net Cost to General Fund	\$ 626,893	\$ 717,312	\$ 753,315	\$ 435,176	\$ 703,110	\$ 731,080

LIBRARY

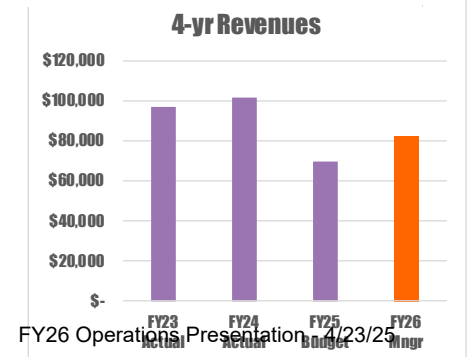
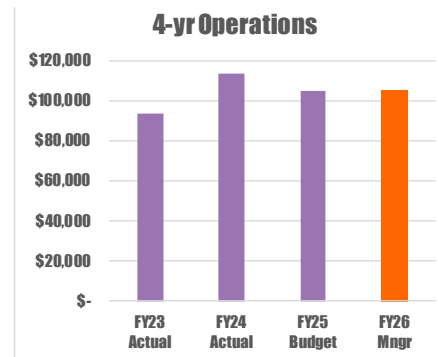
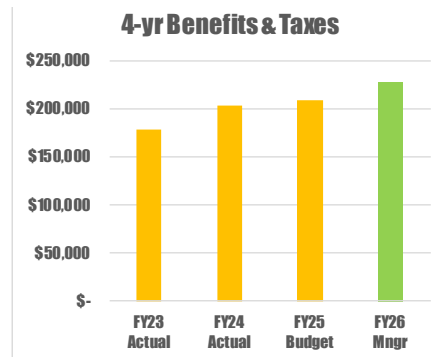
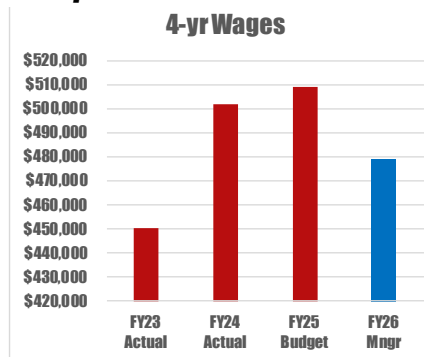
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 450,696	\$ 501,960	\$ 509,095	\$ 283,596	56%	\$ 468,330	\$ 479,235	-6%	\$ (29,860)
Taxes & Benefits	\$ 179,054	\$ 202,991	\$ 209,060	\$ 121,412	58%	\$ 210,830	\$ 228,395	9%	\$ 19,335
Operations	\$ 93,896	\$ 113,904	\$ 105,160	\$ 67,390	64%	\$ 106,250	\$ 105,750	1%	\$ 590
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 723,647	\$ 818,856	\$ 823,315	\$ 472,398	57%	\$ 785,410	\$ 813,380	-1%	\$ (9,935)
Revenues	\$ 96,754	\$ 101,543	\$ 70,000	\$ 37,222	53%	\$ 82,300	\$ 82,300	18%	\$ 12,300
Total Department Cost	626,893	717,312	753,315	435,176	58%	703,110	731,080	-3%	\$ (22,235)

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	9.8	10.2	10.4		10.4	10.4
FT Positions	8	8	8	9	9	9
PT Positions	5	5	5	3	3	3
Seasonal	0	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.

FY25 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>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Public PC Access	28,033	9,016	4,001
Traffic Count	86,910	92,656	43,949
Total Circulation	115,705	248,248	81,501
E-Material Use	10,825	15,496	7,934
Total New Items	2,709	3,060	833
Programs	1,596	1,325	719
Program Attendance	16,864	17,754	7,514
Volunteer Hours	4,905	4,749	1,936

FY26 Operations Presentation - 4/23/25

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: Work with Parks & Recreation and supporting partners to bring one annual Dark Sky Festival to Camp Verde and participate in more Community Outreach events. (Possible and will be done)
- ❖ Effective Government: Expand opportunities to partner with Verde Valley Archaeology Center to meet their goals for library services.
- ❖ Effective Government: Support the facilitation of a Citizen's Academy through promotion, use of library space, active participation, etc.

Long-term (3-5 years)

- ❖ Community Infrastructure: Create safer pedestrian access between the Children's Library and Rezzonico Family Park.
- ❖ Recreation and Activities: Digitize and organize the library's historic documents as a model for future preservation of historic information. (Moved from short-term goal)



PARKS & REC SUMMARY



Divisions

Administration ♦ Events ♦ Heritage Pool ♦ Programs

	2022-23		2023-24		2024-25		2025-26
	AUDITED ACTUAL		AUDITED ACTUAL		ADJUSTED BUDGET	THROUGH FEB '25	DEPT REQUEST
							MANAGER RECMN'D
Expenditures							
Wages & Related	\$ 487,330		\$ 542,328		\$ 546,275	\$ 293,229	\$ 628,300
Operating Expenditures	\$ 197,680		\$ 214,114		\$ 233,365	\$ 132,391	\$ 253,100
Equipment/Capital Expenditures	\$ -		\$ -		\$ -	\$ -	\$ -
Total Expenditures	\$ 685,010		\$ 756,442		\$ 779,640	\$ 425,621	\$ 881,400
Revenues							
Total Revenues	\$ 122,391		\$ 119,930		\$ 146,710	\$ 69,107	\$ 149,810
Operating Transfers							
Total Transfers	\$ -		\$ (8,900)		\$ -	\$ (4,000)	\$ -
Net Cost to General Fund	\$ 562,619		\$ 627,612		\$ 632,930	\$ 352,514	\$ 731,590
							\$ 694,120

FY26 Operations Presentation - 4/23/25

PARKS & REC ADMIN

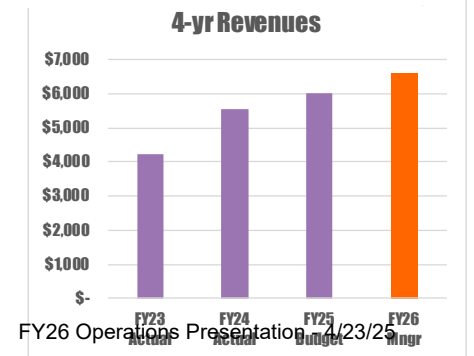
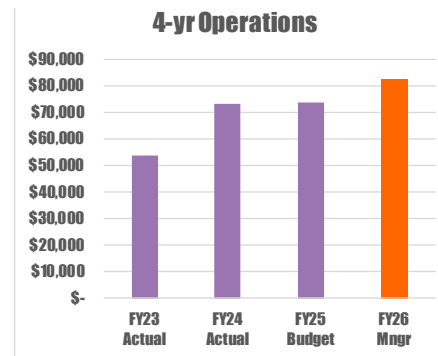
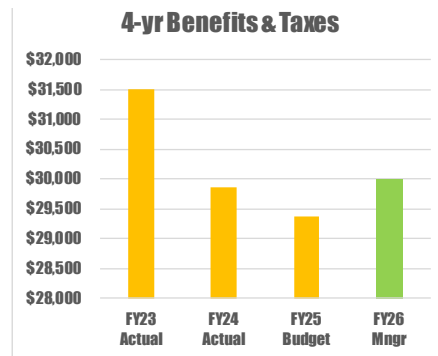
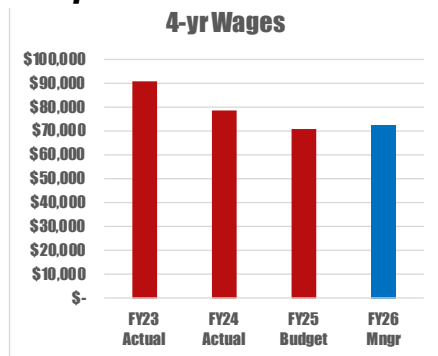
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 90,894	\$ 78,423	\$ 70,710	\$ 30,798	44%	\$ 68,740	\$ 72,305	2%	\$ 1,595
Taxes & Benefits	\$ 31,502	\$ 29,858	\$ 29,370	\$ 12,623	43%	\$ 29,475	\$ 29,985	2%	\$ 615
Operations	\$ 53,760	\$ 73,341	\$ 73,640	\$ 50,329	68%	\$ 84,700	\$ 82,620	12%	\$ 8,980
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 176,155	\$ 181,622	\$ 173,720	\$ 93,751	54%	\$ 182,915	\$ 184,910	6%	\$ 11,190
Revenues	\$ 4,233	\$ 5,559	\$ 6,000	\$ 5,278	88%	\$ 6,600	\$ 6,600	10%	\$ 600
Total Department Cost	171,923	176,063	167,720	88,473	53%	176,315	178,310	6%	\$ 10,590

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	1.4	1.2	1.0		1.0	1.0
FT Positions	5	3	3	3	3	3
PT Positions	0	0	0	0	1	1
Seasonal	0	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.

FY25 Highlights

- ❖ The Parks & Recreation Commission completed its second year of operation. Grasshopper Basketball and Adult Co-Ed Softball continue to grow, and Special Events continue to expand.
- ❖ The initial 18-hole disc golf course was completed with plans to add additional baskets, tee locations, tee pads, and signage.
- ❖ 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, as well as Middle School State Cross Country races, and some adult softball tournaments.
- ❖ Additional public partner events were added including Putt Putt Golf and Fiber Festival.



The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Sports Field Usage	1,047	1,821	942
Meeting Room Usage	670	821	477
Gym Usage (Non-Program)	679	777	335
Kitchen Usage	252	197	85
Ramadas Usage	243	272	123
Public Shower Usage	293	346	342

FY26 Operations Presentation - 4/23/25

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Continue to expand programming offerings
 - **Status:** In progress: increased Grasshopper Basketball & Adult Softball registration; 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: Concession/restroom building on order to be delivered in July, solar lighting for parking and walkway in process, working with CVRA to add batting cages and additional amenities.
- ❖ 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.
- ❖ Continue with Parks & Recreation Commission, Kimley-Horn, and others to develop Parks & Recreation Master Plan for submission to Council for June 30, 2027 adoption.
- ❖ Work with Parks & Recreation Commission to develop and implement strategic plan for the Commission to meet Council's Strategic Plan. This has been completed.
- ❖ Research, purchase, and implement Facility Management software. Note: This has initially been approved for the FY26 budget.

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 to be available 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 the CV Recreation Association to build additional amenities at the Sports Complex like another batting cage, sand volleyball court, and a pump track.
- ❖ Add at least one new full-time position to our team, ideally a Aquatics/Events Coordinator.

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

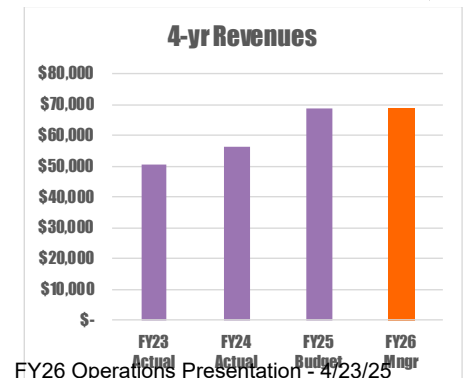
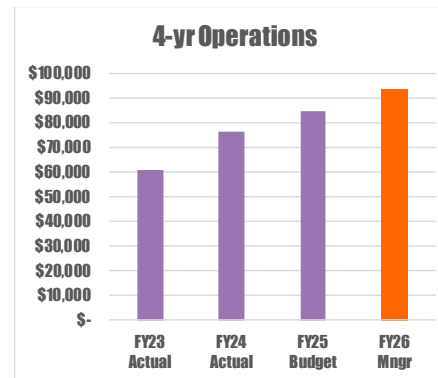
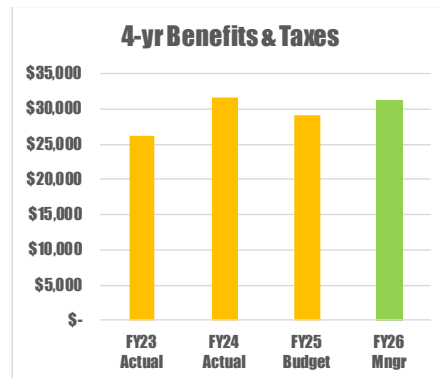
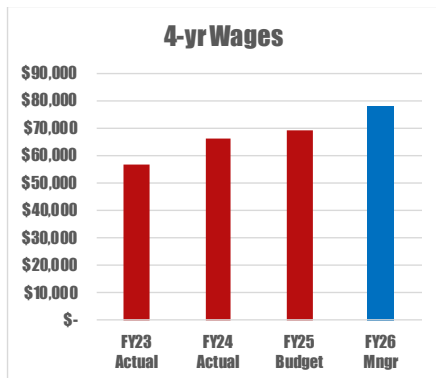
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 56,942	\$ 66,239	\$ 69,505	\$ 43,932	63%	\$ 71,995	\$ 78,325	13%	\$ 8,820
Taxes & Benefits	\$ 26,079	\$ 31,530	\$ 29,090	\$ 20,523	71%	\$ 30,340	\$ 31,195	7%	\$ 2,105
Operations	\$ 60,934	\$ 76,511	\$ 85,000	\$ 59,251	70%	\$ 93,600	\$ 93,600	10%	\$ 8,600
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 143,955	\$ 174,280	\$ 183,595	\$ 123,706	67%	\$ 195,935	\$ 203,120	11%	\$ 19,525
Revenues	\$ 50,316	\$ 56,064	\$ 68,460	\$ 44,070	64%	\$ 68,460	\$ 68,460	0%	\$ -
Total Department Cost	93,639	118,216	115,135	79,636	69%	127,475	134,660	17%	\$ 19,525

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	0.9	1.2	1.1		1.4	1.4
FT Positions	5	5	5	5	5	5
PT Positions	1	0	0	0	1	1
Seasonal	Flexible	25	Flexible	Flexible	Flexible	Flexible

Graphs



FY26 Operations Presentation - 4/23/25



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.

FY25 Highlights

- ❖ Saw an increase in variety of vendors for event with use of new vendor registration software (Eventeny). 463 different vendors have signed up to attend events with us through this program.
- ❖ Our Christmas event has evolved into Christmas Magic on Main. Breakfast with Santa and the Gingerbread House Decorating contest grew and the we had largest number of Parade of Lights entries, even more than Prescott, with 44.
- ❖ All events continue to expand with increased variety of vendors.
- ❖ Trunk or Treat is our "largest" event with well over 6,000 attendees in two hours this past year.
- ❖ Had partner events on Town grounds, Fiber Fest, Bark and Bakery vaccination event, blood drives, and Home for New Beginnings Putt Putt fundraiser.
- ❖ In talks with Prescott Rally Race and a group interest in doing a Mountain Biking event at the Sports Complex in the Spring of 2026.



The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Corn Fest Attendance	5,500	4,500	5,000
Corn Fest Vendors	75	84	87
Fort Verde Days Attend.	6,500	6,650	5,000
Fort Verde Days Vendors	72	95	96
Pecan / Wine Festival Attend.	6,000	4,500	
Pecan / Wine Festival Vendors	127	124	
Trunk or Treat Attendance	7,000	6,600	6,750
Christmas Magic Vendors	49	51	62
Christmas Light Parade	31	37	44
Touch A Truck			

FY26 Operations Presentation - 4/23/25

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

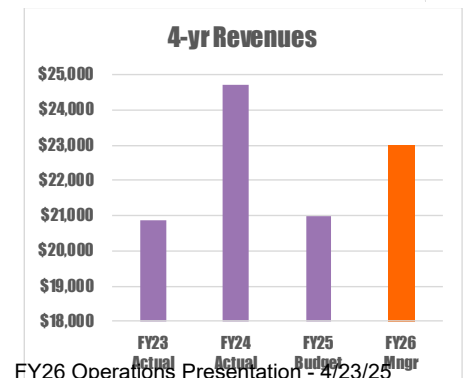
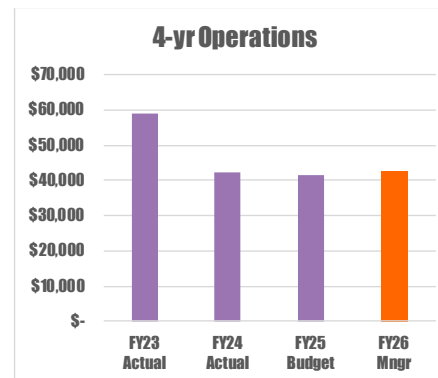
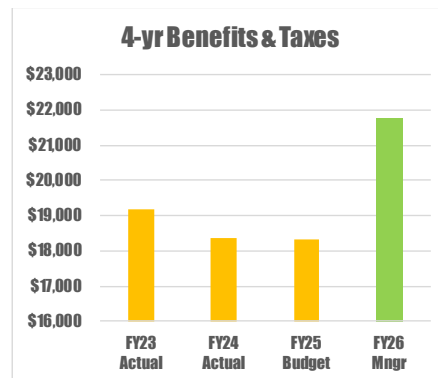
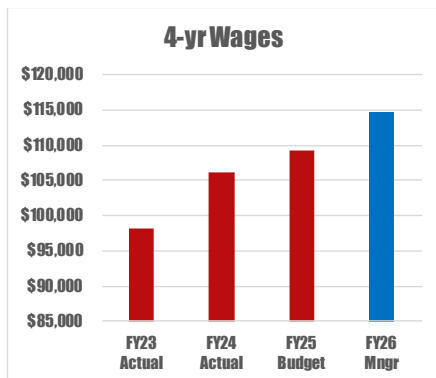
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 98,176	\$ 106,204	\$ 109,300	\$ 46,578	43%	\$ 108,350	\$ 114,700	5%	\$ 5,400
Taxes & Benefits	\$ 19,177	\$ 18,368	\$ 18,335	\$ 8,585	47%	\$ 19,865	\$ 21,790	19%	\$ 3,455
Operations	\$ 58,747	\$ 42,130	\$ 41,525	\$ 14,274	34%	\$ 44,000	\$ 42,800	3%	\$ 1,275
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 176,100	\$ 166,702	\$ 169,160	\$ 69,437	41%	\$ 172,215	\$ 179,290	6%	\$ 10,130
Revenues	\$ 20,871	\$ 24,711	\$ 21,000	\$ 7,762	37%	\$ 23,000	\$ 23,000	10%	\$ 2,000
Total Department Cost	155,229	141,991	148,160	61,674	42%	149,215	156,290	5%	\$ 8,130

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	2.9	2.9	2.9		3.1	3.1
FT Positions	2	3	3	3	4	4
PT Positions	0	0	0	0	0	0
Seasonal	Flexible	37	Flexible	Flexible	Flexible	Flexible

Graphs



FY26 Operations Presentation - 4/23/25



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.

FY25 Highlights

- ❖ Added a Masters Swim Team
- ❖ Pool was closed on August 2, 2024, about one month early, due to failing filtration system which caused unacceptable water quality levels based on Health Code. Town Council approved funding for purchase of new filtration equipment which was ordered in December.
- ❖ Met with Landmark Aquatics to develop a plan for renovations at our current facility or the possibility for construction of a new facility at a different location.



The Numbers

	Summer <u>2023</u>	Summer <u>2024</u>	Summer <u>2025</u>
, Pool Attendance	7,300	7,200	7,700
Swim Lesson Attendance	220	193	238

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Improve supervision, coordination, and programming at the Pool by hiring a full-time Aquatics/Events Coordinator.
 - o **Status:** Incomplete: Position is not approved in FY25 or FY26 budget. We will ask again FY27.
- ❖ Continue to improve administrative and operational support to Pool staff as part of increased capacity because of the requested additional full-time staff person.
 - o **Status:** Incomplete: Position was not approved for FY25 or FY26, will be asking for this position for FY27
- ❖ 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.
 - o **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.
- ❖ Continue to work with the CIP Manager, Public Works, and Landmark Aquatics to develop a plan for renovations at the current facility.

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

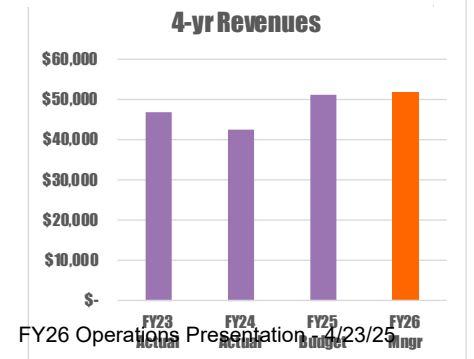
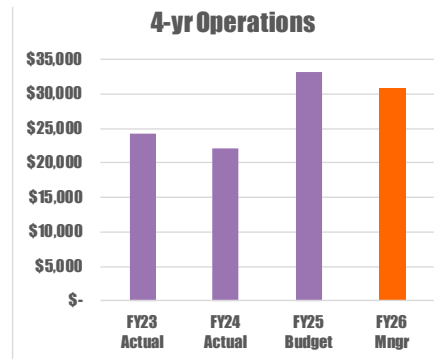
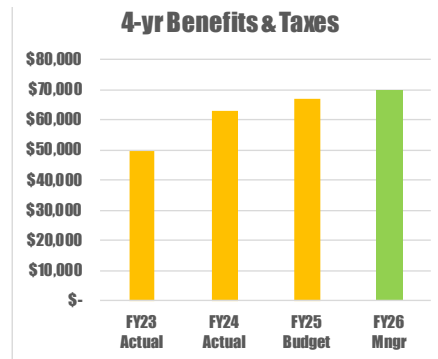
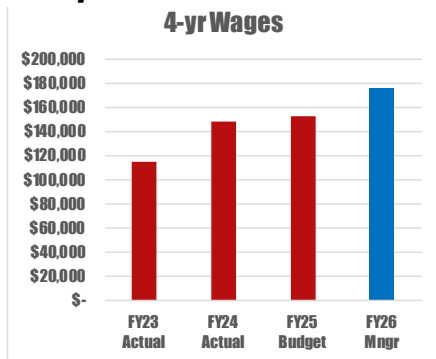
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 114,806	\$ 148,961	\$ 152,945	\$ 91,349	60%	\$ 206,155	\$ 176,240	15%	\$ 23,295
Taxes & Benefits	\$ 49,754	\$ 62,744	\$ 67,020	\$ 38,841	58%	\$ 93,380	\$ 69,570	4%	\$ 2,550
Operations	\$ 24,239	\$ 22,132	\$ 33,200	\$ 8,537	26%	\$ 30,800	\$ 30,800	-7%	\$ (2,400)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -
Net Expenses	\$ 188,800	\$ 233,838	\$ 253,165	\$ 138,728	55%	\$ 330,335	\$ 276,610	9%	\$ 23,445
Revenues	\$ 46,972	\$ 42,496	\$ 51,250	\$ 15,997	31%	\$ 51,750	\$ 51,750	1%	\$ 500
Total Department Cost	141,828	191,341	201,915	122,731	61%	278,585	224,860	11%	\$ 22,945

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	2.8	3.3	3.2		5.0	4.0
FT Positions	4	5	5	5	6	5
PT Positions	0	1	1	1	1	1
Seasonal	Flexible	33	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.

FY25 Highlights

- ❖ Received the 2024 Copper Award from ADEQ in recognition for our collaboration with Stormwater to educate kids on the affects of stormwater on the environment.
- ❖ We conducted a public survey looking for feedback and input into our Friday day trips. We had 36 responses to that survey with some great feedback.
- ❖ Our Grasshopper coaches participated in an online training through NAYS. This is one of the last things we needed to do for the Better Sports for Quality Program provider designation we have been aiming for over the last few years.
- ❖ Pickleball continues to be very popular and grow. We have added a 4th regular day each week for Pickleball in the gym.
- ❖ Reached our goal to increase summer camp participation. We cannot expand the program any further due to facility constraints.
- ❖ We were able to add additional programming and events at the Sports Complex, working with NAYF and CVYF to host the Jamboree, Girls on the Run, and two(2) different state cross-county races.



The Numbers

Participants	FY23	FY24	FY25/Dec
Grasshopper B-Ball	180	196	199
Adult Softball	280	315	295
Pickelball	2,907	3,900	2,700
Diamondback Trips	63	93	63
Day Trips	45	139	78
Summer Camp	1,204	1,250	1,026

FY26 Operations Presentation - 4/23/25

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Develop and implement new Partner Agreements with youth sports groups and other partners.
 - **Status:** 50% Complete: Draft agreements need to be reviewed by new attorney and management staff.
- ❖ Expand program offerings in conjunction with the new Sports Complex.
 - **Status:** In progress: Total Town field use has nearly doubled and we are in discussion with additional groups to bring a rally race, mountain bike event, and more to the Complex in the next year.
- ❖ Obtain the “Better Sports for Quality Program Provider” designation through National Alliance for Youth Sports.
 - **Status:** In progress: Developing final component of volunteer and coach training materials and programs.

Long-term (3-5 years)

- ❖ Continue to expand amenity and programming at the Sports Complex to include completion of additional disc golf basket locations, tee boxes, and signage. Work with the CVRA to add sand volleyball, batting cage, and pump track.
 - **Status:** In progress

Goals for the Future

Short-term (1-2 years)

- ❖ Continue to develop and implement new partner agreements with youth sports groups and other partners.
- ❖ Work to implement programming goals from Camp Verde Parks & Recreation Master Plan.
- ❖ Continue to expand amenity and programming at the Sports Complex to include completion of additional disc golf basket locations, tee boxes, and signage. Work with the CVRA to add sand volleyball, batting cage, and pump track.

Long-term (3-5 years)

- ❖ Work to find additional funding to be able to add additional baseball fields at the Sports Complex.
- ❖ Follow the recommendations set forth in the Parks & Recreation Master Plan to fill in gaps in services, facilities, and amenities.

HURF / STREETS

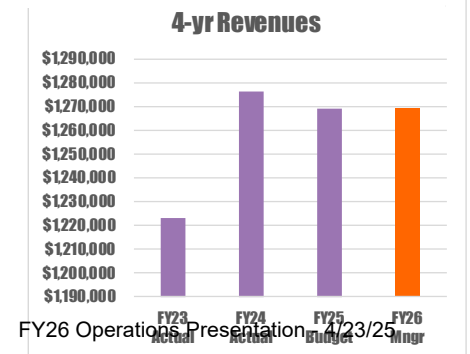
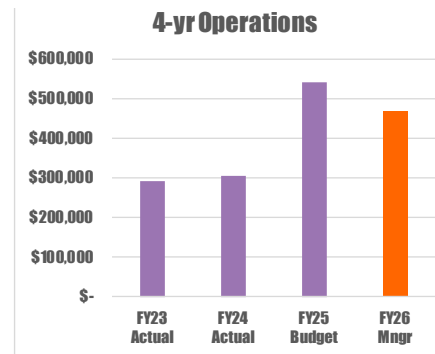
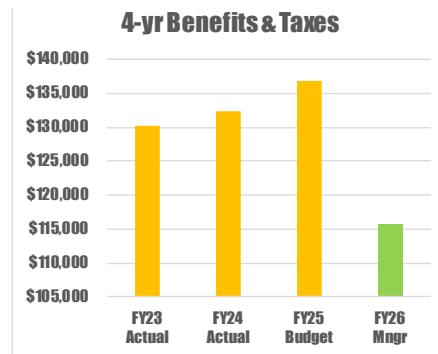
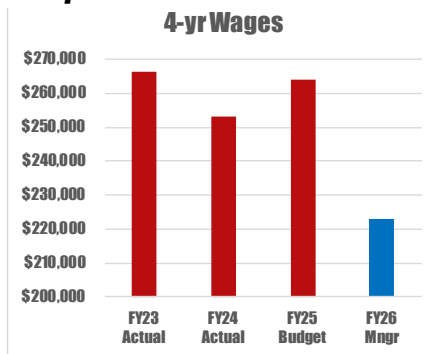
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 266,190	\$ 253,302	\$ 264,110	\$ 138,920	53%	\$ 218,040	\$ 222,750	-16%	\$ (41,360)
Taxes & Benefits	\$ 130,294	\$ 132,420	\$ 136,695	\$ 72,661	53%	\$ 114,375	\$ 115,645	-15%	\$ (21,050)
Operations	\$ 290,772	\$ 304,297	\$ 542,840	\$ 210,134	39%	\$ 539,570	\$ 467,870	-14%	\$ (74,970)
Capital	\$ 5,228	\$ 16,250	\$ 85,000	\$ 84,096	N/A	\$ 85,000	\$ -	N/A	\$ (85,000)
Net Expenses	\$ 692,484	\$ 706,268	\$ 1,028,645	\$ 505,810	49%	\$ 956,985	\$ 806,265	-22%	\$ (222,380)
Revenues	\$ 1,223,156	\$ 1,276,531	\$ 1,269,035	\$ 619,163	49%	\$ 1,269,035	\$ 1,269,035	0%	\$ -
Operating Transfers	\$ (231,515)	\$ (186,806)	\$ (250,000)	\$ (250,000)	100%	\$ (454,500)	\$ (454,500)	82%	\$ (204,500)
Total Fund Cost	(299,157)	(383,457)	9,610	136,647	1422%	142,450	(8,270)	-186%	\$ (17,880)

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	4.6	4.6	4.5		3.7	3.7
FT Positions	8	6	6	6	6	6
PT Positions	0	0	0	0	0	0
Seasonal	1	0	1	0	1	1

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.

FY25 Highlights

- ❖ Trimmed trees in Area 5 in preparation for chip sealing.
- ❖ Removed 180 Tons of sand and rock from Gaddis Wash.
- ❖ Applied 90 tons of AB to Middle Verde Rd , reshaped ditch and trimmed trees back.
- ❖ Repaired shoulders and fixed potholes among Area 5 for chip seal in coordination with Project Manager Martin Smith.
- ❖ Cleaned up storm damage at Sports Complex.
- ❖ Redefined ditch on Walnut Dr due to storm damage.
- ❖ Removed dangerous trees in town right of way on Verde River Drive.
- ❖ Trimmed back trees in areas of Middle Verde Rd, W Apache Trail and Wild Horse Dr.



The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Work Orders Created	165	349	130
Right of Way Permits Issued	51	57	24
Culvert Permits Issued	0	1	3
Striped Roads in Linear ft	N/A	248,000 ft	0
Crack Seal In lbs	N/A	50,000 lbs	0
Herbicides Sprayed	N/A	52,540 SF	128,272 SF

FY26 Operations Presentation - 4/23/25

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:** Apply crack seal material for next year's Chip seal project. 0% Completed
- ❖ Continue to smooth the surface on Old HWY 279.
 - **Status:** Bladed HWY 279 5-times in the year. 50% Completed
- ❖ Clean debris and maintain all major washes in Town.
 - **Status:** 50% Completed

Long-term (3-5 years)

- ❖ Maintain striping and restripe Town roads as needed.
- ❖ Crack seal all roads as needed per chip seal project.

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 Town's 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.



ENTERPRISE FUND SUMMARY



Funds

Wastewater Fund



Water Fund

	2022-23	2023-24	2024-25		2025-26	
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	DEPT REQUEST	MANAGER RECMN'D
Expenditures						
Wages & Related	\$ 1,195,670	\$ 1,340,097	\$ 1,466,435	\$ 860,346	\$ 1,550,410	\$ 1,572,215
Operating Expenditures	1,385,583	1,484,277	1,588,840	886,564	1,924,294	1,556,794
Equipment/Capital Expenditures	-	82,884	24,188,790	849,806	7,979,885	8,319,885
Depreciation, Debt, Other	1,373,638	1,388,302	2,548,800	554,854	933,360	933,360
Total Expenditures	\$ 3,954,891	\$ 4,295,559	\$ 29,792,865	\$ 3,151,569	\$ 12,387,949	\$ 12,382,254
Revenues						
Monthly User Fees	\$ 2,878,544	\$ 3,150,270	\$ 3,704,000	\$ 2,432,821	\$ 4,443,840	\$ 4,443,840
Other Revenues	\$ 782,927	\$ 570,205	\$ 887,300	\$ 719,376	\$ 6,173,700	\$ 6,173,700
Debt Funds	\$ -	\$ -	\$ 8,480,000	\$ -	\$ 2,351,185	\$ 2,351,185
Operating Transfers (Net)	\$ 312,201	\$ 759,751	\$ 15,508,790	\$ 47,942	\$ -	\$ -
Net Dec/(Inc) in Fund Balances	\$ (18,781)	\$ (184,666)	\$ 1,212,775	\$ (48,570)	\$ (580,776)	\$ (586,471)

FY26 Operations Presentation - 4/23/25

WASTEWATER

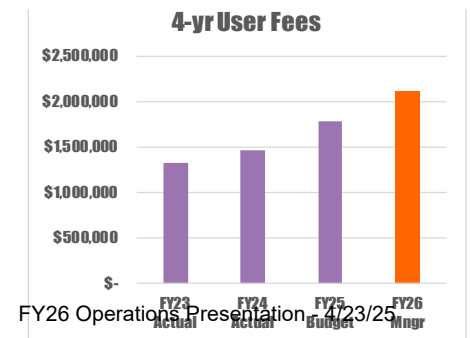
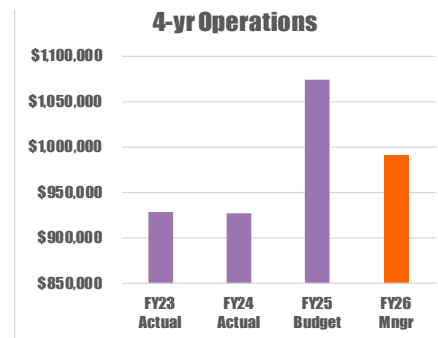
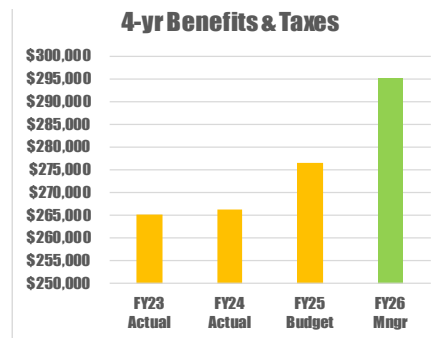
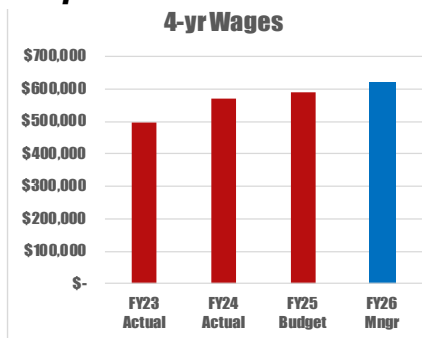
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 497,268	\$ 571,241	\$ 588,895	\$ 354,816	60%	\$ 607,935	\$ 618,365	5%	\$ 29,470
Taxes & Benefits	\$ 265,156	\$ 266,331	\$ 276,510	\$ 160,300	58%	\$ 292,705	\$ 295,015	7%	\$ 18,505
Operations	\$ 928,641	\$ 927,784	\$ 1,074,260	\$ 582,050	54%	\$ 1,226,420	\$ 991,170	-8%	\$ (83,090)
Capital	\$ -	\$ 82,884	\$ 11,233,790	\$ 209,549	2%	\$ 2,217,305	\$ 2,557,305	-77%	\$ (8,676,485)
Depreciation & Debt	\$ 977,573	\$ 966,403	\$ 1,411,125	\$ 117,417	8%	\$ 256,100	\$ 256,100	-82%	\$ (1,155,025)
Net Expenses	\$ 2,668,639	\$ 2,814,643	\$ 14,584,580	\$ 1,424,132	10%	\$ 4,600,465	\$ 4,717,955	-68%	\$ (9,866,625)
REVENUES									
Monthly User Fees	\$ 1,327,719	\$ 1,471,949	\$ 1,782,000	\$ 1,118,904	63%	\$ 2,119,260	\$ 2,119,260	19%	\$ 337,260
Other Revenues	\$ 672,901	\$ 517,178	\$ 575,000	\$ 485,918	85%	\$ 1,328,700	\$ 1,328,700	131%	\$ 753,700
Debt Funds	\$ -	\$ -	\$ 2,750,000	\$ -		\$ 1,273,605	\$ 1,273,605	N/A	\$ (1,476,395)
Operating Transfers In	\$ 312,201	\$ 759,751	\$ 8,283,790	\$ 47,942	1%	\$ -	\$ -	-100%	\$ (8,283,790)
Net Revenues & Transfers	2,312,822	2,748,877	13,390,790	1,652,764	12%	4,721,565	4,721,565	-65%	\$ (8,669,225)
Total Fund Cost	355,817	65,766	1,193,790	(228,633)	-19%	(121,100)	(3,610)	-100%	\$ (1,197,400)

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	8.3	9.9	10.0		10.0	10.0
FT Positions	10	13	13	13	13	13
PT Positions	0	0	0	0	0	0
Seasonal	0	0	0	0	0	0

Graphs





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 TRI STATE for the second time. Received 19-21 PDHs.
- ❖ Maintained the plant and collection system to ensure safe and efficient operations A+ output.
- ❖ Refurbished another 4 existing Manholes.
- ❖ Scanned an additional 100 existing Manholes.
- ❖ Had New Blower Building set on Concrete Pad, Poured by Wastewater Staff. Finished Electrical, Mechanical and Insulation. Working on air piping for the northside of plant.
- ❖ Water Works Engineers completed the Wastewater Master Plan which included a new sewer system capacity model, plan upgrades for a septage hauling station, upgraded SCADA Control and updated our 10-year Capital Projects Program.

The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Sewer Connections	1,166	1225	1381
Annual Processed Sewage (in millions of gallons)	95	100.8	
Miles of Sewer Pipe	23.9	23.9	24.0
Tons of BOD Removed (Biochemical Oxygen Demand)	120.4	128.9	
Tons of Ammonia	18.0	19.0	

FY26 Operations Presentation - 4/23/25

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Increase the operation of Vac Truck and Camera Van by 40%.
 - **Status:** We have Started Ziptilities program with I-Pad's in the field, to create assignments and hopefully start achieving our goals.
- ❖ Based on the Wastewater Master Plan Capital Projects Program, start a Sewer Capacity Fee Study for new development.
 - **Status:** Complete the Capacity Fee Study and Implement new Fees by the next budget year.
- ❖ Finish ARPA Project - Dickison Wash, 3rd Street and Maryvale Siphon.
 - **Status:** Plans for 3rd Street and Dickson Complete.

Long-term (3-5 years)

- ❖ Continue to get PDH's for all Certified Operators.
 - **Status:** Schedule Operators to go to RWAA Conferences and / or TRI STATE.
- ❖ Refurbish another 5-7 Existing Manholes
 - **Status:** Schedule to have work done after approval of new Budget.

Goals for the Future

Short-term (1-2 years)

- ❖ Install Lift Station at Sports Complex.
- ❖ Document Capital Improvement Program.
- ❖ Revise Wastewater Capacity fees for new developments.
- ❖ Finalize Design and Construction of the Sinccci Sludge Drying Unit and Septage Hauling Station.
- ❖ Start design for the Black Bridge Sewer Main Extension Project.

Long-term (3-5 years)

- ❖ Plan for a equalization Basin.

WATER

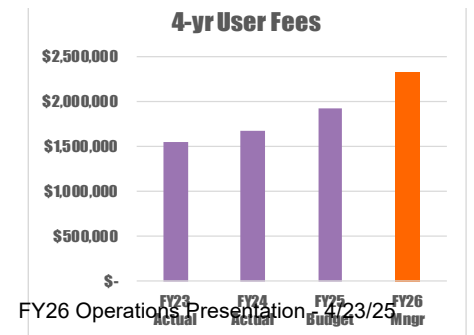
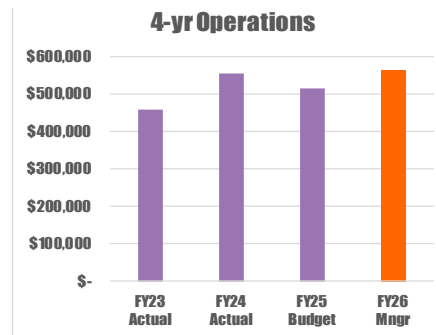
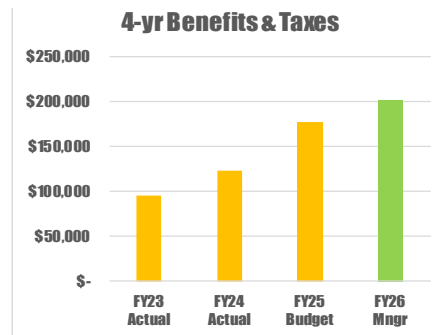
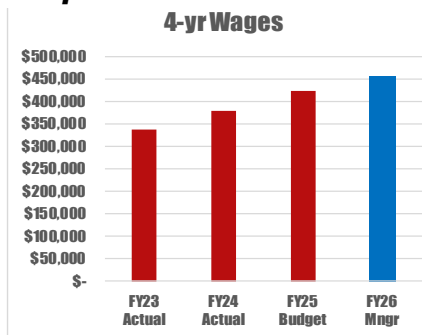
Budget

EXPENSE TYPE	2022-23	2023-24	2024-25			2025-26			
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH FEB '25	% of Bud	DEPT REQUEST	MANAGER RECMN'D	% Chng	\$ Chng
Wages	\$ 337,705	\$ 379,955	\$ 423,640	\$ 263,483	N/A	\$ 449,130	\$ 456,625	N/A	\$ 32,985
Taxes & Benefits	\$ 95,541	\$ 122,569	\$ 177,390	\$ 81,747	46%	\$ 200,640	\$ 202,210	14%	\$ 24,820
Operations	\$ 456,942	\$ 556,493	\$ 514,580	\$ 304,514	59%	\$ 697,873	\$ 565,623	10%	\$ 51,043
Capital	\$ -	\$ -	\$ 12,955,000	\$ 640,257	5%	\$ 5,762,580	\$ 5,762,580	-56%	\$ (7,192,420)
Depreciation, Debt, Other	\$ 396,065	\$ 421,899	\$ 1,137,675	\$ 437,437	38%	\$ 677,260	\$ 677,260	-40%	\$ (460,415)
Net Expenses	\$ 1,286,252	\$ 1,480,917	\$ 15,208,285	\$ 1,727,438	11%	\$ 7,787,483	\$ 7,664,298	-50%	\$ (7,543,987)
REVENUES									
Monthly User Fees	\$ 1,550,824	\$ 1,678,321	\$ 1,922,000	\$ 1,313,917	68%	\$ 2,324,580	\$ 2,324,580	21%	\$ 402,580
Other Revenues	\$ 110,026	\$ 53,027	\$ 312,300	\$ 233,458	N/A	\$ 4,845,000	\$ 4,845,000	N/A	\$ 4,532,700
Debt Funds	\$ -	\$ -	\$ 5,730,000	\$ -	0%	\$ 1,077,580	\$ 1,077,580	-81%	\$ (4,652,420)
Operating Transfers In	\$ -	\$ -	\$ 7,225,000	\$ -		\$ -	\$ -		
Net Revenues & Transfers	1,660,850	1,731,348	15,189,300	1,547,376	10%	8,247,160	8,247,160	-46%	\$ (6,942,140)
Total Fund Cost	(374,598)	(250,432)	18,985	180,062	948%	(459,677)	(582,862)	-3170%	\$ (601,847)

Staffing

	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMN'D
FTE's	5.2	5.8	7.0		7.0	7.0
FT Positions	6	10	10	10	10	10
PT Positions	0	0	0	0	0	0
Seasonal	0	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.



FY25 Highlights

- ❖ Completed Water Master Plan and GIS mapping for the water system.
- ❖ Met ADEQ and the EPA's high standards for safe drinking water, 2024.
- ❖ Obtained the Vac Trailer for leak detection and potholing.
- ❖ Water Operators obtained Level 4 and 2 certifications and needed PDH training credits.
- ❖ Mari Schwartz, Water Analyst and Rick Tackitt, Water Division Manager retired.
- ❖ Finalized design for Arsenic Treatment for Mongini and Verde River Estates treatment sites.

The Numbers

	<u>FY23</u>	<u>FY24</u>	<u>FY25/Dec</u>
Service Connections	2,048	2,068	2084
Miles of Water Pipe	60.0	60.5	61.0
Annual Water Usage	255.3	254.6	
(in millions of gallons)			
Water Main Leak Repairs	65	55	45

FY26 Operations Presentation - 4/23/25

Progress Towards Current Goals

Short-term (1-2 years)

- ❖ Completed design for Arsenic Treatment for Mongini and Verde River Estates water systems.
 - **Status:** Design is 100% complete, WIFA Loan Application approved. Start construction in summer 2025.
- ❖ 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 Application Approved. Start construction in Fall 2025.
- ❖ Finalized Development Agreement with Verde Commercial to obtain a property to construct two 500,000-gallon storage facilities near I-17 and Goswick Road. Start design in Fall 2025.
 - **Status:** Development Agreement approved by Town Council and WIFA Safe Drinking Water Grant Application for \$2M approved.
- ❖ Finalized Development Agreement with High View Planned Area Development to develop a new well and provide 1 acre of land at the well site. The Agreement also includes an additional two acre site for future well development.
 - **Status:** The developer is developing the well, which is to be finalized out prior to selling any subdivision parcels.
- ❖ Finalize Design for Park Verde Water Main Replacement.
 - **Status:** Start construction of the water main replacement project. WIFA Grant to fund construction.
- ❖ Purchase Additional Property surrounding the Verde River Estates at 3411 N. Verde River Drive.
 - **Status:** In process of locating and contacting property owners for potential offers.
- ❖ Train and promote current staff. Add additional CDL Certified employee/s and Level 2 or 3 Operators.
 - **Status:** In progress.
- ❖ Combine water and wastewater payments into one bill.
 - **Status:** In process of evaluating the financial implication and practical application before moving forward.

Progress Towards Current Goals

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:** Town to purchase additional 2 acre property. Start design for 2nd well site.
- ❖ Design and construct two 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.
- ❖ Continue annual water main replacement project.
 - **Status:** Some funding secured (grant/loan), need more to do entire project, also still in planning and design stage.
- ❖ 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.
 - **Status:** Still waiting to acquire land for new well and funding for project.

Goals for the Future

Short-term (1-2 years)

- ❖ Water Loss Mitigation Initiatives. Meter Replacements, Leak detection tools, and water main replacements.
- ❖ Lead-Service-Line Verification of Unknowns. Due to be completed by November, 2027.
- ❖ Explore well possibilities and funding for Bradshaw property.

Long-term (3-5 years)

- ❖ Reduce Water Loss from 20% annually to 10% annually, through the implementation of water loss mitigation strategies.
- ❖ Update the Town's Assured Water Supply with ADWR for future growth.