CIP Packet

Fiscal Year - 2020/21

TOWN OF CAMP VERDE

CIP Outline

March 25, 2020

Introduction & Packet Review (5 mins) **5:30 pm**

Presentations (2 hrs, 40 mins) **5:35 pm**

- CommDev (2-5 mins) 5:35 pm
- Parks & Rec (1-5 mins) 5:40 pm
- Economic Development (6-25 mins) 5:45 pm
- Maint & Eng (11-35 mins) 6:10 pm
- Streets (8-30 mins) 6:45 pm
- Stormwater (9-35 mins) 7:15 pm
- Wastewater (10-40 mins) 7:50 pm

Day 2

Discussion on Projects (30 mins)

Discussion on Revenue (10 mins)

Rate Projects (30 mins)

Review Results / Discussion (10 mins)

Develop Budget & Timing Suggestions (60 mins)

Wrap-Up (10 mins)

Town of Camp Verde
FY21 Capital Improvements Plan
Council Planning Sheet

General Fund

Funding

						Proposals
Funding Source						
					.65% Sales Tax	
					Grant Funds / Donations	
					Reserve Funds	
					Debt Financing	
					Current Revenues & Transfers	
					Carrying Balance	
l Aniticipated Funding						

Expenditures

Functions	Dept	Odate	Priority		Project	Total Cost
Public Use Facilities						
	P&R	**FY20**			**Pool Filter & Heater**	**$ 76,315**
					Total Public Use Facilities:	$ 76,315
Public Use Infrastructure						
	Mnt	**FY21**			**Sidewalk Repairs**	**$ 14,100**
	Str	**FY21**			**Library Parking Lot Chip Seal**	**$ 17,500**
	Str	**FY21**			**Digital Speed Detector Signs**	**$ 25,000**
	Str	**FY17**			**Public Road Maintenance Program - Cycle 1**	**$ 1,560,718**
	Str	**FY21**			**Public Road Maintenance Program - Cycle 2**	**$ 1,694,695**
	Str	**FY20**			**Circle K Intersection Adjustment**	**$ 815,000**
	Str	**FY19**			**Hwy 260 & Out of Africa Connector Road**	**$ 369,150**
	Str	FY20			Finnie Flat & Montezuma Castle Streetscape Imprvmts	$ 7,141,432
	StW	**FY21**			**Hwy 260/Verde Lakes Diversion**	**$ 75,000**
	StW	**FY21**			**Verde Lakes Drive Culvert Package**	**$ 48,795**
	StW	**FY20**			**Cherry Creek Crossing Improvements**	**$ 1,400,000**
	StW	**FY18**			**Glenrose/Quarterhorse Drainage Control**	**$ 170,000**
	StW	**FY18**			**Gaddis Wash Improvements**	**$ 165,000**
	StW	**FY20**			**Verde Lakes Drainage Imprvmnts - Northwest**	**$ 276,000**
	StW	**FY20**			**Verde Lakes Drainage Imprvmnts - South Forrest**	**$ 74,000**
	StW	**FY20**			**Verde Lakes West Stormwater Diversion**	**$ 63,500**
	StW	FY18			Bashas County Wash Cleanout	$ 45,000
	StW	FY18			Newton Ln Drainage Control	$ 45,000
	StW	FY18			Howards Rd Drainage Control	$ 45,000
	PW	FY20			CDBG: 7th St. and Hollamon	$ 431,000
	W				Water System Acquisition	
					Total Public Use Infrastructure:	$ 14,475,890

Functions	Dept	Odate	Priority		Project	Total Cost
Parks						
	ED	**FY21**			**Sesquecentenial Park Phase 2**	**$ 18,000**
	ED	**FY21**			**Rezzonico Park Development**	**$ 25,000**
	ED	**FY21**			**Cook Shack Pocket Park**	**$ 9,000**
	ED	FY20			Parsons Park	$ 19,600
	Mnt	**FY21**			**Tuff Shed & Golf Cart**	**$ 18,000**
					Total Parks:	$ 89,600
Economic Development & Tourism						
	ED	**FY21**			**Industrial Drive & Wilshire Roundabouts**	**$ 34,000**
	ED	**FY21**			**Wayfinding Signs**	**$ 70,700**
	CD	FY20			Business Signage	$ 30,000
					Total Economic Development:	$ 134,700
Town Facilities						
	Mnt	**FY21**			**Library Bus Stop**	**$ 11,100**
	Mnt	**FY21**			**Roof Repair - 300 Building**	**$ 23,450**
	Mnt	**FY21**			**Roof Repair - Archeological Center**	**$ 14,950**
	Mnt	**FY19**			**Bldg 100 Restroom Remodel**	**$ 50,000**
	Mnt	**FY18**			**Gazebo Replacement**	**$ 38,279**
	P&R	**FY18**			**P&R Town Bldg Upgrades**	**$ 60,700**
	Court	**FY21**			**Court Security Checkpoint**	**$ 68,500**
	Court	**FY21**			**Court Replace HVAC**	**$ 12,360**
	Str	**FY20**			**HURF Streetyard Improvements**	**$ 25,000**
	CVMO	**FY21**			**CVMO Personnel Parking Lot Improvements**	**$ 109,080**
	CVMO	**FY21**			**CVMO Dispatch Remodel**	**$ 11,600**
	Libr	FY20			Library ADA Door Operators	$ 14,000
	CVMO	FY20			Solar Shade Structure	$ 139,500
					Total Town Facilities:	$ 578,519
Town Systems & Equipment						
	Str	**FY21**			**Gooseneck Trailer**	**$ 18,500**
	CD	**FY21**			**ComDev Shipping Container**	**$ 5,300**
	CD	**FY21**			**ComDev Wide Format Scanner**	**$ 13,000**
	CVMO	FY20			Patrol Vehicles	$ 559,500
					Total Town Systems & Equipment:	$ 596,300
CIP Related Debt Payments						
	Debt				2015 Equipment LP	
	Debt				2018 Equipment LP	
	Debt				Enterprise Lease Equipment	
	Debt				Sports Complex Bond	
					Total Det Payments:	$ -
					Total Projected Cost - All Projects	***$ 15,951,324***
					Net Total - All Projects	***$ (15,951,324)***

Wastewater Fund

Funding

Funding Source						
					Grant Funds / Donations	
					Reserve Funds	
					Debt Financing	
					Current Revenues & Transfers	
					Carrying Balance	
Total Aniticipated Funding						

Expenditures

Functions	Dept	Odate	Priority		Project	Total Cost
Improvements						
	WW	**FY18**			**Sewer out Hwy 260**	**$ 6,888,500**
	WW	**FY21**			**Rezzonico Park Lift Station**	**$ 300,000**
	WW	**FY21**			**Black Bridge Loop Sewer Extension**	**$ 452,000**
	WW	**FY21**			**PettiBone/Reach Lift**	**$ 145,000**
	WW	**FY21**			**Manhole Refurbishment**	**$ 100,000**
	WW	**FY21**			**WWTP Control Panels Upgrade**	**$ 100,000**
	WW	**FY21**			**Shop Cover**	**$ 30,000**
	WW	**FY21**			**Mulcher Safety Modification**	**$ 18,000**
	WW	**FY21**			**Lone Worker Monitor**	**$ 10,000**
	WW	**FY20**			**Main St. Lift Station Upgrade**	**$ 10,000**
Total Projected Cost - All Projects						***$ 8,053,500***
Net Total - All Projects						***$ (8,053,500)***

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Pool Filter System and Heater

Date: *02/24/2020* **Dept:** *Maintenance*
Contact: *Ron Long* **Req'd by:** *Jeff Kobel* **Prepared by:** *Dorie Blair*

Project Summary:

Replace Gas-fired, pool heater; reconfigure water and electric. Add an automatic fill for the surge pit. Replace under-water pool lights. Work on Old filters, replace chemical probes, and replace drain covers. Add 3rd filter to system for increased efficiency.

Location:

Heritage Pool

Need / Justification:

Current Pool filters are undersized for filter requirements of the pool resulting in excess maintenance time and water usage, which also leads to frequent water quality challenges. Current pool heater suffers frequent malfunctions and parts are difficult to find, due to age. Automatic Fill system would reduce the Maintenance Staff's need for frequent checks and adjustments. Drain Covers are approaching their Federally Regulated "life span".

Full-Cost: $ 76,315

Segmented Timeline:

Activity / Segment	Timeline	Cost
Replacing heater	As directed	$ 54,740
Work on Old Filters	As directed	$ 2,527
Add Automatic Fill for the Surge Pit	As directed	$ 4,692
LED Under Water Pool Light	As directed	$ 4,129
3rd Filter	As directed	$ 5,227
Roof, electrical, gas lines	As directed	$ 5,000

Operational Impact:

Work will be done during off pool season, so no impact on pool users. Emergency repairs would have to be immediate to keep pool operating.

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

General / CIP

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Replacing Damaged or Trip Hazard portions of Sidewalks

Date: *02/11/2020* **Dept:** *Maintenance*
Contact: *Ron Long* **Req'd by:** *Jeff Kobel* **Prepared by:** *Dorie Blair*

Project Summary:

Replace sections of trip-hazard pedestrian walkways within Town grounds and building entrances.

Location:

Town Grounds/Sidewalks

Need / Justification:

Trip Hazard, non ADA Compliance

Full-Cost: $14,100

Segmented Timeline:

Activity / Segment	Timeline	Cost
Sidewalk Pathways and entrances to Office's –Town Campus		$14,100

Operational Impact:

This will prevent costly risks to the Town by removing the trip hazards within the Pedestrian walkways.

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

General/CIP

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Library Parking Lot Chip Seal

Date: *2/18/2020* **Dept:** *Public Works*
Contact: *Ron L.* **Req'd by:** *Ron Long* **Prepared by:** *Dorie Blair*

Project Summary:

Double Chip Seal with a Fog Seal -Library Parking Lot.

Location:

Camp Verde Library

Need / Justification:

To provide a better parking lot to the General Public and Staff

Full-Cost: $ 17,500

Segmented Timeline:

Activity / Segment	Timeline	Cost
4,250 SY Double Chip Seal with Fog Seal	FY 20/21	$17,500

Operational Impact:

The existing parking lot surface gets potholes and needs to be continually graded by the Streets Crew. This would improve the surface and appearance of the Community library.

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

Gen Fund / CIP

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Install Digital Speed Signs

Date: *2/20/2020* **Dept:** *Streets*
Contact: *Ron Long* **Req'd by:** *Stacy Perry* **Prepared by:** *Dorie Blair*

Project Summary:

Install Digital Speed detector Signs

Location:

Montezuma Castle Hwy (School Zone)

Need / Justification:

Requests form Marshal's Office to improve safe drivers by the schools.

Full-Cost: $ 25,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Signs	As Directed	$ 25,000

Operational Impact:

This will give drivers an initial warning to not speed, and we are hoping this will increase driver awareness that they are in a School zone.

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

General

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Chip-Seal Maintenance

Date: *2/20/2020* **Dept:** *Public Works*
Contact: *Ron Long* **Req'd by:** *Stacy Perry* **Prepared by:** *Dorie Blair*

Project Summary:

Continue Chip Seal Program; Area 1 and Area 3; FY 20/21, Area 4 ; FY 21/22, Area 5; FY 22/23

Location:

Town Streets within selected areas.

Need / Justification:

The Town Streets are near the end of their service life. They need to be chip sealed to extend their service life 5 to 10 years.

Full-Cost: $1,560,718

Segmented Timeline:

Activity / Segment	Timeline	Cost
Area 1; 153,967 SY	FY 20/21	$ 285,743
Area 3; 218,000 SY	FY 20/21	$ 470,520
Area 4; 207,491 SY	FY 21/22	$ 383,317
Area 5 ; 228,672 SY	FY 22/23	$ 421,138

Operational Impact:

Chip Sealing Town Streets adds 5 to 10 years of service life.

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

General Fund. (HURF fund balance is at the required minimum reserve amount therefore HURF funding is not available)

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Annual Chip-Seal Maintenance

Date: *2/20/2020* **Dept:** *Public Works*
Contact: *Ron Long* **Req'd by:** *Stacy Perry* **Prepared by:** *Dorie Blair*

Project Summary:

Chip Seal Program

Location:

Town Road with selected areas

Need / Justification:

Town roads are reaching the end of their service life. Chip Seal extends the service life of asphalt paving by 5 to 10 years.

Full-Cost: $1,694,693

Segmented Timeline:

Activity / Segment		Timeline	Cost
Area 6;	142,790 SY	FY 23/24	$ 286,498
Area 7;	110,192 SY	FY 23/24	$ 220,188
Area 1;	153,967 SY	FY 24/25	$ 314,317
Area 2;	174,475 SY	FY 25/26	$ 356,118
Area 3;	254,600 SY	FY 26/27	$ 517,572

Operational Impact:

Chip Seal extends the service life of asphalt-paved roads 5 to 10 years.

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

General Fund. (HURF fund balance is at the required minimum reserve amount therefore HURF funding is not available)

Town of Camp Verde Capital Improvement Plan
Project Request

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

Date: *2/24/2020* **Dept:** *Engineering*
Contact: *Ron L.* **Req'd by:** *Ron Long* **Prepared by:** *Dorie B.*

Project Summary:

Circle K Intersection; Building Demolition, Design and Construction

Intersection of Montezuma Castle Hwy and Main Street.

Need / Justification:

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

Full-Cost: $ 815,000

Segmented Timeline:

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

Operational Impact:

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

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

Gen Fund

Town of Camp Verde Capital Improvement Plan
Project Request

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

Date: *2/24/2020* **Dept:** *Public Works*
Contact: *R. Long* **Req'd by:** *R. Long* **Prepared by:** *Dorie Blair*

Project Summary:

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

Location:

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

Need / Justification:

ADOT improves SR 260 which included 7 roundabouts. Roundabout at Out of Africa Parkway needs to be connected to Old Hwy 279 to facilitate business access.

Full-Cost: $ 369,150

Segmented Timeline:

Activity / Segment	Timeline	Cost
Design road and Drainage	FY 20/21	$ 25,000
Purchase ROW (aprox ½ Acre)	FY 20/21	$ 32,150
Construct Embankment	FY 20/21	$200,000
Construct Pavement Section	FY 20/21	$112,000

Operational Impact:

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

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

Gen Fund, Yavapai Apache Nation, Grants

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Finnie Flat Road & Montezuma Castle Hwy Streetscape Improvements

Date: *1/31/19* **Dept:** *Public Works*
Contact: *Ron Long* **Req'd by:** *Ron Long* **Prepared by:** *Dorie Blair*

Project Summary:

Finnie Flat Road & Montezuma Castle Hwy Streetscape Improvements

Location:

Finnie Flat Road from SR 260 to Arnold Street and Mont. Castle Hwy from Main Street to Verde River Bridge

Need / Justification:

Provides streetscape improvements that match Main Street for better pedestrian, bicycle, and vehicle transportation, storm water improvements and a better look for Camp Verde Business Corridor.

Full-Cost: $ 7,141,432.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Complete Design	FY 19-20	$ 15,000.00
Apply for Grants	2019-2021	N/A
Const. Finnie Flat & MCHwy	2022-2024	$ 7,126,432.00
Streetscape improvements		

Operational Impact:

This project would provide better transportation, storm water, and improve the appearance of the Town's business corridor.

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

Grant and Town Match

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: HWY 260/ Verde Lakes Drainage Diversion

Date: *2/20/2020* **Dept:** *Stormwater*
Contact: *T.Odell* **Req'd by:** *T.Odell* **Prepared by:** *Dorie Blair*

Project Summary:

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

Location:

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

Need / Justification:

This old diversion on Forest service lands has eroded and silted full over decades allowing water and mud to flow over highway causing damage in the northwest corner of Verde lakes. This project would repair this diversion to work effectively. This intended project has been discussed by the Town, County, and Forrest service as a "very needed" project for 6 years now. Mayor German has invested countless hours in seeking permissions to do this project on Forrest service Lands for most of that time as well.

Full-Cost: $ 75,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
One Phase under Forrest Service Permit	As Permitted	$ 75,000

Operational Impact:

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

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

General Fund CIP / Flood Control IGA

Town of Camp Verde Capital Improvement Plan
Project Request

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

Date: *2/18/2020* **Dept:** *Stormwater*
Contact: *T.Odell* **Req'd by:** *T.Odell* **Prepared by:** *Dorie Blair*

Project Summary:

This would be the purchase of 50 - 48" x 20' long culverts (including nuts, bolts, and gasket kits) for the future construction of the all-weather crossing at Verde Lakes Drive and West Clear Creek.

Location:

Verde Lakes Drive and West Clear Creek

Need / Justification:

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

Full-Cost: $48,795

Segmented Timeline:

Activity / Segment	Timeline	Cost
48" Culvert (50)		$45,950
Band Kits		$ 2,845

Operational Impact:

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

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Cherry Creek and Old 279 Crossing

Date: *2/20/2020* **Dept:** *Stormwater*
Contact: *T.Odell* **Req'd by:** *T.Odell* **Prepared by:** *Dorie Blair*

Project Summary:

Install all-weather and safe crossing on Old Hwy 279 at Cherry Creek. This will allow traffic to utilize Old 279 as a "backage" road to the HWY 260 corridor for local and commercial traffic.

Location:

Old HWY 279 at Cherry Creek

Need / Justification:

There are no accommodations made to safely cross Cherry Creek when it is flooded. As one of our anticipated future commercial corridors, this crossing is greatly needed by the Twon, Reservation, and County.

Full-Cost: $ 1,400,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
One Phase complete project as joint partner project with Flood Control District/Reservation (Yavapai-Apache)	As Directed	$ 1,400,000

Operational Impact:

Installation of crossing will verify that future development and existing commerce is not impeded by flooding at Cherry Creek with their use of this future commercial corridor.

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

General Fund CIP / Grant with Flood Control and / or Yavapai Apache Nation

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Glenrose / Quarterhorse / Stolen Drainage improvement

Date: *2/20/2020* **Dept:** *Stormwater*
Contact: *T.Odell* **Req'd by:** *T.Odell* **Prepared by:** *Troy Odell*

Project Summary:

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

Location:

East Stolen Blvd. Quarterhorse Lane and Glenrose Drive.

Need / Justification:

East end of Stolen Blvd, the entirety of Glenrose Lane, and portions of Quarterhorse Ln all drain to the intersection of Glenrose Dr. and Quarterhorse Ln which has no outfall. Roadside ditches and culverts along Stolen Blvd and Glenrose Drive are ill maintained or nonexistent. All roadside ditches along all 3 roads need improvement or construction as do the culverts of the lowest point at Glenrose and QuarterhorseLn, which needs an outlet, fall channel from Quarterhorse Ln to Diamond "S" Ditch constructed through a private easement. Flooding of property and houses and garages have occurred due to problematic drainage in these areas.

Full-Cost: $ 170,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Improvements	As Directed	$170,000

Operational Impact:

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

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

CIP

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Industrial Drive/ Gaddis Wash Crossing

Date:2/20/2020 **Dept:** *Stormwater*
Contact: *T.Odell* **Req'd by:** *T.Odell* **Prepared by:** *Dorie Blair*

Project Summary:

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

Location:

Industrial Drive/Gaddis Wash

Need / Justification:

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

Full-Cost: $ 165,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
One phase project due to road closure/detour requirements and drainage interruption	As Directed	$ 165,000

Operational Impact:

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

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Northwest Verde Lakes Drainage Improvements

Date: *2/20/2020* **Dept:** *Stormwater*
Contact: *T.Odell* **Req'd by:** *T.Odell* **Prepared by:** *Troy Odell*

Project Summary:

Drainage /Ditch installation, culvert installation/repair along Phyllis, Cave View, Aberdovey, Mesquite, Cactus Blossom, Weed, Walnut, and the West side of Verde Lakes Drive in the Verde Lakes Subdivision

Location:

Ditches placed along south sides of the aforementioned roadways. Ditch will be placed along Westside at Verde Lakes Drive taking the newly re-directed flows.

Need / Justification:

Area is problematic with Stormwater run-off not having a defined way out and therefore flooding houses, garages, and yards.

Full-Cost: $ 276,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Single Budget Year project	As Directed	$276,000

Operational Impact:

Responding multiple times to this area regarding flooding, we have applied for FEMA Grants to fix drainage issues without success. This would give the Town maintainable ditches along these roads and stop the flooding problems.

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan
Project Request

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

Date: *2/20/2020* **Dept:** *Stormwater*
Contact: *T.Odell* **Req'd by:** *T.Odell* **Prepared by:** *Dorie Blair*

Project Summary:

Diversion of Storm water run-off from Forrest Service

Location:

Along South boundry of Verde Lakes Subdivision

Need / Justification:

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

Full-Cost: $ 74,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
One Phase under Forrest Service Permit	As Directed	$ 74,000
(7400 Feet of ditch)		

Operational Impact:

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

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: West Storm water Diversion Verde Lakes

Date: *2/20/2020* **Dept:** *Stormwater*
Contact: *T.Odell* **Req'd by:** *T.Odell* **Prepared by:** *Dorie Blair*

Project Summary:

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

Location:

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

Need / Justification:

Stormwater from the north side of State Route 260 has flooded to the northwest corner of Verde Lakes due to the failure of this diversion due to erosion and sedimentation. This project has been determined to be a "must do" project by the Town, County, Forrest Service for the past 5 years. Mayor German has spent much time on gaining permission to do this project through a Mesquite Bosque on Forrest Service Land.

Full-Cost: $ 63,500

Segmented Timeline:

Activity / Segment	Timeline	Cost
1450 LF of Ditch @ $30.00		$ 43,500
Mob and Easement desc.		$ 10,000
Erosion Protection, Heavies, rip-rap		$ 10,000

Operational Impact:

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

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Behind Bashas' Scupper and County Wash Cleanout.*

Date: *1/30/17* **Dept:** *Public Works*
Contact: *Troy Odell. P.E.* **Req'd by:** **Prepared by:** *M.E. Morales*

Project Summary:

Construct Cattle Guard scupper Stormwater Diversion behind Bashas' to divert Stormwater runoff from Finnie Flat Road which travels around West end of Bashas' and behind into the County Wash which takes Stormwater behind Bashas' northward to river. Clean bottom area of County Wash and resurface the bottom to prevent weed growth.
HIGH PRIORITY PROJECT

Location:

Access Road behind Bashas Supermarket where crossing County Wash

Need / Justification:

The Stormwater which runs behind Bashas from Finnie Flat Road can be problematic and cause both flooding and erosion of this area and needs to be diverted down with both of county Wash has had to be maintained for weeks and semi-annual basis.

Full-Cost: $ 45,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
		$

Operational Impact:

Town of Camp Verde Street Crews will not have to repair and replace portions of the access road behind Bashas due to Town Drainage. Town of Camp Verde Crews will no longer have to maintain County Wash for weeks.

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

C.I.P.

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Diversion of Stormwater flow at Amorie Drive and Newton Lane.*

Date: *1/30/17* **Dept:** *Public Works*
Contact: *Troy Odell. P.E.* **Req'd by:** *Troy Odell. P.E.* **Prepared by:** *M.E. Morales*

Project Summary:

Diversion of Stormwater flow along the South side of Newton Lane to Verde River to alleviate it's impact on the Retention Pond on West side of Amorie Drive, so that the retention pond is not overwhelmed as easily causing flooding of local homes.

MEDIUM PRIORITY PROJECT 5 YEAR PLAN

Location:

Amorie Drive and Newton Lane

Need / Justification:

Retention ponds on West side on Amorie Drive can be easily overwhelmed with flow from two separate basins. This project will alleviate half of the stormwater flow.

Full-Cost: $ 45,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
		$

Operational Impact:

The Retention Ponds on Westside of Amorie Drive will need to be cleaned out less and the Town of Camp Verde Street Crews will not be as easily overwhelmed with storm events.

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

C.I.P.

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Howards Road Filling and Drainage Improvements – Boyles Way Drainage Improvements.*

Date: *1/30/17* **Dept:** *Public Works*
Contact: *Troy Odell. P.E.* **Req'd by:** *Troy Odell. P.E.* **Prepared by:** *M.E. Morales*

Project Summary:

Fill in low area on Howard's Road under Forest Service Permit in order to prevent flooding of Roadway which now occurs. Construction of roadside ditches along Howards Road and through Drainage easement through Roto Rooter property from Howards Road to Boyles Way to effectively. Drain Howard's Road through the NEI Subdivision to mediate drainage problems which cause semi-annual repairs by our Street Crews.
HIGH PRIORITY PROJECT

Location:

Howards Road and Boyles Way with the NEI Subdivision

Need / Justification:

Howard Road has historically flooded after each rainfall since the reconstruction of Highway 260. The Low points that flood were ignored by ADOT during 260 construction. Our Streets crew has had to go out and pump out these low points after each storm the improvements proposed will fill in the low points and provide roadway a method to safely drive. The improvements on Boyles Way will accommodate these flows and relieve other required maintenance or by Our Town of Camp Verde Street Crew.

Full-Cost: $ 45,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
		$

Operational Impact:

Town of Camp Verde Street Crews will be freed up from having to pump low points along Howards Road each time it rains and will no longer have to do semi-annual maintenance or drainage with in NEI Subdivision.

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

C.I.P.

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Hollamon Street and 7th Street Sidewalk

Date: *1/30/19* **Dept:** *Public Works*
Contact: *Ron Long* **Req'd by:** *Ron Long* **Prepared by:** *Dorie Blair*

Project Summary:

Hollamon Street and 7th Street Sidewalk

Location:

Hollamon St; 6th Street to Cliffs Parkway, 7th Street; Hollamon Street to Post Office

Need / Justification:

Provides safe pedestrian walkway to shopping and the Post Office

Full-Cost: $ 431,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Design	FY 18-19	$ 43,000.00
Admin Environmental Clearance	FY 19-20	$ 7,000.00
Construct curb gutter, sidewalk		
Guardrail & street lights	FY 19-20	$ 381,000.00

Operational Impact:

Project will complete the Hollamon Street Sidewalk to Cliffs Pkwy and sidewalk down 7th St. to the Post Office

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

$330,143 Grant from CDBG and General Fund

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Sesquicentennial Park Phase 2*

Date: *03/18/2020* **Dept:** *Economic Development/Landscape Div.*
Contact: *Cris McPhail* **Req'd by:** *Steve Ayers* **Prepared by:** *C. McPhail*

Project Summary:

Sesquicentennial Park was originally constructed with $18,000 and in-kind donations. Additional irrigation needs to be installed. Roses and other shrubs will be planted. A small butterfly garden is proposed. Two existing benches are situated in an area that cannot have trees due to existing utilities. Aluminum overhead shade structures are proposed which will be planted with climbing roses. The powder-coated metal was chosen for ease of maintenance. The structure and plants will be installed by volunteers. The irrigation will be installed by a contractor.

Location:

Main Street adjacent to the Public Works Building.

Need / Justification:

Planting cannot begin until irrigation has been installed. Town staff and a contractor have installed some of the irrigation. The system needs to be completed. Planting will enhance the areas that are currently covered with rock.

Full-Cost: $18,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Overhead Shade Structures (2)	Summer 2020	$ 6,000
Irrigation	Summer 2020	$10,000
Plants	Fall 2020 – Spring 2021	$ 2,000

Operational Impact:

Additional shrubs will require additional maintenance staff time to prune and weed.

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

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Rezzonico Family Park Upgrades*

Date: *03/18/2020* **Dept:** *Economic Development*
Contact: *Cris McPhail* **Req'd by:** *Steve Ayers* **Prepared by:** *C. McPhail*

Project Summary:

In the last two years, Rezonnico Family Park has gone from scorched earth to a place where people can walk the trail, picnic in one of the ramadas and enjoy the beauty of the Verde River. There is still work to be completed.

Two projects are earmarked for 2020, add a small turf area in the dirt area across from the larger ramada and add irrigation and a quick coupler to the smaller ramada and finsh the shrub planting. The request is for $25,000 to install the irrigation, add weed mat and gravel for weed control, seed the new turf area and add plantings.

Location:

Rezzonico Family Park

Need / Justification:

Weed mat and gravel in existing and proposed planter areas will reduce maintenance staff time. Adding the small turf area will reduce weeds. Completing the irrigation, planting and turf improvements will improve the overall quality of the park and give the park a finished look.

Full-Cost: $25,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Irrigation	Summer 2020	$15,000
Weed Mat and Gravel	Summer 2020	$ 4,000
Shrubs and Turf	Fall 2020	$ 6,000

Operational Impact:

Limited impact on other Park use during construction but increased user options and satisfaction. Reduction in weeds will reduce staff time. Adding the turf area will slightly increase staff time for mowing and fertilizing.

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

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Cook Shack Pocket Park*

Date: *03/18/2020* **Dept:** *Economic Development/Landscape Div.*
Contact: *Cris McPhail* **Req'd by:** *Steve Ayers* **Prepared by:** *C. McPhail*

Project Summary:

The Town's Tree Advisory Committee in collaboration with the Economic Development Department is requesting funding to create at pocket park next to the Cook Shack on Hollamon Street between the Ramada and Fort Verde. Currently this area is barren with weeds. Recently the Tree Committee has planted a fruitless Mulberry tree. A bench was donated in honor of an "Old Guy" volunteer. A small planter area would be created along the white fence adjacent to the Fort and warm season turf would be seeded in the rest of the area. This would create a usable space during events and an appropriate entry into the Fort.

Location:

The triangular area between the Cook Shack and Fort Verde State Park

Need / Justification:

This project would renovate a barren area and create a usable and enjoyable space for the Town's outdoor festivals and everyday use.

Full-Cost: $9,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Install Irrigation	September 2020	$6,000
Plant, Weed Mat and Gravel Mulch	October 2020	$2,100
Soil Preparation and Seeded Turf	May 2021	$ 900

Operational Impact:

Town staff currently weed eats and tends to this area. There would be additional staff time to mow and to monitor the irrigation. It would be done in concert with maintenance on the multi-use sports field behind the ramada.

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

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Parsons Riverfront Preserve development*

Date: *01/30/19* **Dept:** *Economic Development*
Contact: *Steve Ayers* **Req'd by:** *Steve Ayers* **Prepared by:** *Steve Ayers*

Project Summary:

The development of Parsons Riverfront Preserve is called for in both the River Recreation Master Plan and the Town's General Plan. As a first phase of development, vehicular access to the property needs to be restricted, which calls for the placement of fencing and gates at the entry points. Additionally, a small parking lot needs to be graded out and fenced off inside the preserve property so daytime visitors to the property will not have to park in the adjoining neighborhood.

Location:

Parsons Riverfront Preserve

Need / Justification:

The development of Parsons Riverfront Preserve is called for in both the River Recreation Master Plan and the Town's General Plan to provide public access and to the Verde River recreational opportunities.

Full-Cost: $19,600

Segmented Timeline:

Activity / Segment	Timeline	Cost
Entry gates and fencing	Summer/fall 2019	$ 4,000
Parking area	Summer/fall 2019	$11,600
Boulders and transportation	Summer/fall 2019	$ 4,000

Operational Impact:

Opening and closing for the entry gates during preserve hours

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

Working on matching grant through a private foundation

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Tuff Shed and Golf Cart for Equipment Storage – Butler Park Area

Date: *02/11/2020* **Dept:** *Maintenance*
Contact: *Ron Long* **Req'd by:** *Jeff Kobel* **Prepared by:** *Dorie Blair*

Project Summary:

Permanent Storage Shed for Butler Park, Skate Park, and Pool area.

Location:

Butler Park

Need / Justification:

Improves work time and efficiency. This will allow a secured storage area for materials and equipment needed for these areas.

Crews will not have to load and haul their equipment from Town campus to the park site daily.

Full-Cost: $18,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Shed / Electricity		$13,000
Golf Cart with Trailer		$ 5,000

Operational Impact:

Minor repairs and upkeep will be minimal for years. Future Costs will be absorbed in to the Maintenance Budget.

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

General/CIP

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Industrial and Wilshire Roundabouts*

Date: *03/18/2020* **Dept:** *Economic Development/Landscape Div.*
Contact: *Cris McPhail* **Req'd by:** *Steve Ayers* **Prepared by:** *C. McPhail*

Project Summary:

According to the Town's adopted General Plan being "Visually Attractive" was a goal to achieve by 2026, second only to protecting the Verde River corridor. Beautification of the Town's entries also contribute to creating the "sense of place" indicated in the Town's Focus Future Plan. Towards that end, this project enhance the entry roundabouts with entry monuments. Irrigation and Planting would be conducted in a future project.

Location:

The roundabouts at Industrial and Wilshire

Need / Justification:

Many of the landscape projects in the Town's 5-year plan directly address the Towns need to reflect the values of the Town, its brand and image. This project will provide entry monuments in the style of the poured in place and rock cobble signs and walls located at 260 and Main and 260 and Finnie Flat. The sign will be lit by solar lights. The project cannot be constructed until the plans are approved and a maintenance agreement has been executed with ADOT.

Full-Cost: $34,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Rock Cobble Entry Monument at Industrial	June 2020 or sooner	$17,000
Rock Cobble Entry Monument at Wilshire	June 2020 or sooner	$17,000

Operational Impact:

The signs in the Roundabouts will be maintained by the Town. It is likely that the Town would be responsible for weed removal within the Roundabouts as well. This would be a vast improvement to the current state of abandonment by ADOT.

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

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Wayfinding Signage Project*

Date: *2/21/2020* **Dept:** *Economic Development*
Contact: *Steve Ayers* **Req'd by:** *Steve Ayers* **Prepared by:** *Steve Ayers*

Project Summary:

In FY2017 the Council approved $20,000 for a Wayfinding Signage program, which will place directional signs along Camp Verde roadways for area visitors. The planning, design and engineering required by ADOT has cost $12,000. We have $4,934 remaining in the current CIP fund. The plan calls for the installation of 31 signs, 21 of which will be located in ADOT right of way. They will need to be installed by an ADOT approved contractor. The Town Street Department can install the remaining 10 signs, all of which are located outside of ADOT's right of way.

Location:

SR260 corridor

Need / Justification:

Improved visitor directional signage is called out in the town's General Plan as well as the Focused Future II Strategic Plan.

Full-Cost: $70,700

Segmented Timeline:

Activity / Segment	Timeline	Cost
21 Sign Panels, Posts and Hardware	Summer 2020	$31,800
Phase I Installation of 21 ADOT ROW signs	Summer 2020	$36,740
Contractor Mobilization	Summer 2020	$ 2,160
Less remainder in CIP		($4,934)

Operational Impact:

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

None identified

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Business Signage*

Date: *02/08/19* **Dept:** *Community Development*
Contact: *C. Howard* **Req'd by:** *C. Howard* **Prepared by:** *C. Howard*

Project Summary:

District signs for Public/Private sign partnership

Location:

Throughout commercial district

Need / Justification:

Attractive, permanent professionally crafted signage to relieve sign clutter and provide permanent signage for businesses.

Full-Cost: $30,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
First phase of sign posts	July 19- June 20	$15,000
Second phase of sign posts	July 20-June21	$15,000

Operational Impact:

Would require post installation. Sign permits to be handled through community development

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

General fund

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Bus Stop at Camp Verde Community Library

Date: *02/11/2020* **Dept:** *Maintenance*
Contact: *Ron Long* **Req'd by:** *Jeff Kobel* **Prepared by:** *Dorie Blair*

Project Summary:

A Library Bus Stop will be constructed at the Camp Verde Library.

Location:

Camp Verde Community Library- Montezuma Castle Highway.

Need / Justification:

With new YAN Routes, a Bus Stop is needed for the Library location.

Full-Cost: $ 11,100

Segmented Timeline:

Activity / Segment	Timeline	Cost
Bus Shelter		$ 7,100
12 x 12 Concrete Slab and Ground Work		$ 4,000

Operational Impact:

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

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

General/CIP/Library

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Continue Roof Work, 300 Building

Date: *02/11/2020* **Dept:** *Maintenance*
Contact: *Ron Long* **Req'd by:** *Jeff Kobel* **Prepared by:** *Dorie Blair*

Project Summary:

Remove foam over Kitchen, Public Works Corridor, Maintenance shop area and Ron and Dorie's "Area". Replace with 4-ply asphalt felt-Hot Mop.

Location:

300 Building

Need / Justification:

Continued roof leaks

Full-Cost: $23,450

Segmented Timeline:

Activity / Segment	Timeline	Cost
Kitchen- Hot Mop		$ 9,100
Corridor of public Works, Maintenance /Shop Area		$ 7,000
Ron/Dorie's Office		$ 7,350

Operational Impact:

(Year1) Minor repairs and upkeep will be minimal for years. Future costs will be absorbed within the Maintenance Budget.

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

Gen/CIP

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Roof Work, Archeological Center Building

Date: *02/11/2020* **Dept:** *Maintenance*
Contact: *Ron Long* **Req'd by:** *Jeff Kobel* **Prepared by:** *Dorie Blair*

Project Summary:

Replace the back half of the building roof with metal roof. It will match the existing front metal roof.

Location:

Archeological Center

Need / Justification:

Continued roof leaks has caused damage to roof.

Full-Cost: $14,950

Segmented Timeline:

Activity / Segment	Timeline	Cost
Arche Center replace damaged roof with metal roof		$14,950

Operational Impact:

(Year1) Metal roof will last for years. Upkeep will be absorbed within the Maintenance Budget.

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

Gen/CIP

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: 100 Building Restroom Remodel

Date: *02/11/2020* **Dept:** *Maintenance*
Contact: *Ron Long* **Req'd by:** *Jeff Kobel* **Prepared by:** *Dorie Blair*

Project Summary:

Add ADA Compliant Stall, replace Urinals, Urinal Walls, tile, mirrors, and recoat floor with epoxy. Add Changing station.

Location:

Town Hall-100 Building

Need / Justification:

Components are outdated, unsanitary, non ADA compliant use for the Staff and Public. The price will continue to increase each year this is not completed.

Full-Cost: $50,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Remodel Men's Restroom (Town Hall)	As Directed	$50,000

Operational Impact:

(Year1) This will provide a sanitary environment for Staff and the General Public. Old components should have been replaced years ago. Minor upkeep will be absorbed within the Maintenance budget.

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

General Fund

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Gazebo Revamp

Date: *02/11/2020* **Dept:** *Maintenance*
Contact: *Ron Long* **Req'd by:** *Jeff Kobel* **Prepared by:** *Dorie Blair*

Project Summary:

Replace Gazebo posts and benches. Instead of demolishing existing structure, Contractor would stabilize the structure by replacing the wood poles with steel, and replace the cable and brackets. The benches would be rebuilt with composite decking.

Location:

Town Grounds

Need / Justification:

Wood posts are rotting and splitting.

Full-Cost: $38,279

Segmented Timeline:

Activity / Segment	Timeline	Cost
Replace Gazebo Pillars as Directed		$38,279

Operational Impact:

Replacing the Gazebo posts, benches, and stabilizing the structure will be a much cheaper alternative to demolishing. Year one will absorb most cost, regular Maintenance costs will absorbed within the Maintenance Budget for years to come.

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

General/CIP

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Parks & Recreation Town Complex upgrades*

Date: *02/19/2020* **Dept:** *Parks & Recreation*
Contact: *M. Marshall* **Req'd by:** *M. Marshall* **Prepared by:** *M. Marshall*

Project Summary:

Replace floor covering in Room 204 and Room 305, light refinish of Gym floor & refinish of stage floor. Room 204 existing carpet flooring will be removed and replaced with a hard surface wood/vinyl floor. Room 305 existing carpet flooring will be removed and replaced. Gym floor will be "screened & recoated" and include adding striping for 3 pickle-ball courts. Stage will be sanded and refinished.

Location:

200 building and 300 building of Town Complex

Need / Justification:

Rooms 204 & 305 have very badly worn, stained, frayed and torn carpets. Replacement will allow better use for birthday parties, meetings and summer camp as well as expand options for ballet and dance use. The ceiling in Room 305 is old and a large section was removed for the roof repair and not replaced. Gym floor should be "screened & recoated" every 2 – 4 years to help preserve and extend life of major floor sanding, striping and refinish. Screen & recoat last done in 2014. This will also add striping for pickle-ball courts and stage floor will be sanded down to bare wood and refinished.

Full-Cost: $60,700

Segmented Timeline:

Activity / Segment	Timeline	Cost
Room 204 flooring	Summer 2020	$ 14,500
Room 305 flooring	Fall 2020	$ 12,000
Room 305 Ceiling	Fall 2020	$ 20,000
Gym "screen & recoat" w/ pickle-ball courts & refinish stage floor	Summer 2020	$ 14,200

Operational Impact:

Spaces will be briefly out of use during renovation work but will be vastly more effective in program use after. Work will be scheduled so as to minimize interference with current use.

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

General/CIP

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Security Checkpoint-Courts

Date: *2/20/2020* **Dept:** *Court*
Contact: *Ron Long* **Req'd by:** *Municipal court* **Prepared by:** *Dorie Blair*

Project Summary:

To establish a security checkpoint for the Municipal Court a Foyer needs built to provide adequate space for a magnetometer and security guard to check the public into the courtroom.

Location:

200 Building; Municipal Court

Need / Justification:

To provide a security for the court. Space for a Magnetometer (metal detector) and a security checkpoint is needed. There is not adequate space for the magnetometer and checkpoint; therefore, a foyer will be constructed to provide adequate space.

Full-Cost: $68,500.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Design Foyer Addition	60 Days	$11,000.00
Demolish/Salvage Porch	1-Week	$2,500.00
Construct 250SF Foyer	90 days	$55,000.00

Operational Impact:

Provides a security checkpoint with a metal detector to ensure safety of the public and staff.

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

General Fund/Court Fund

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Replace A/C-Municipal Courts

Date: *2/20/2020* **Dept:** *Court*
Contact: *Ron Long* **Req'd by:** *Municipal court* **Prepared by:** *Dorie Blair*

Project Summary:

Replace HVAC Unit and Duct Work in the Court Offices

Location:

200 Building; Municipal Court

Need / Justification:

The existing unit and ductwork are sized incorrectly and does not adequately cool the staff office area during the summer. New duct work and upgraded unit will adequately cool staff office area during summer months.

Full-Cost: $12,360.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Replace HVAC Unit	2 Days	
Replace Duct Work	1 Week	$12,360.00

Operational Impact:

Provides a properly cooled work space for court staff.

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

General Fund/Court Fund

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Streets Yard Improvements

Date: *2/12/2020* **Dept:** *Streets*
Contact: *Ron Long* **Req'd by:** *Stacy Perry* **Prepared by:** *Dorie Blair*

Project Summary:

Improvements to Streets Yard

Location:

1498 W. Peterson Road.

Need / Justification:

Improve existing structures. Add additional covers

Full-Cost: $ 25,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Add additional concrete blocks and covers	As Directed	$ 25,000

Operational Impact:

This will prevent sun damage and exposure to weather on expensive Street maintenance Equipment. Minimal Maintenance Costs after initial cost will be absorbed through the streets budget.

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

General Fund. HURF Fund Balance is at the required minimum reserve therefore, HURF funding is not available.

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Marshals Office Personnel Parking Lot

Date: *02/11/2020* **Dept:** *Maintenance*
Contact: *Ron Long* **Req'd by:** *Jeff Kobel* **Prepared by:** *Dorie Blair*

Project Summary:

Install 9' block wall around CVMO Employee parking Lot. Move roll-gate to new location and add 4 light poles for safety.

Location:

Marshal's Office

Need / Justification:

Keep the General public out/ Employee Safety

Full-Cost: $109,080

Segmented Timeline:

Activity / Segment	Timeline	Cost
Wall around Parking Lot and poles for lights	As Directed	$109,080

Operational Impact:

(Year 1) This will allow the Marshals Office Staff to have a safe and secure personnel parking area without the Public having access.

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

General Fund/ CIP

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Dispatch Room Remodel - CVMO

Date: *02/11/2020* **Dept:** *Maintenance*
Contact: *Ron Long* **Req'd by:** *Jeff Kobel* **Prepared by:** *Dorie Blair*

Project Summary:

Install a workspace of; windows, transfer window, and counter top for dispatcher's.

Location:

Marshal's Office

Need / Justification:

This will help improve productivity between the dispatcher's and their workflow.

Full-Cost: $11,600

Segmented Timeline:

Activity / Segment	Timeline	Cost
Transfer Window	As Directed	$ 2,100
Replace door to dutch door	As Directed	$ 3,500
Install 2 Windows in dispatch	As Directed	$ 6,000

Operational Impact:

After the initial renovation, the spaces will be more effective in work use. The Work will be scheduled with minimal interference from the Construction crew. The Dispatchers will be set up temporarily in a different office as to not interfere with regular operations.

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

General / CIP / Maintenance / Marshals Office Fund

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Library Building – ADA Door Operators*

Date: *01/30/2019* **Dept:** *Library*
Contact: *Kathy Hellman* **Req'd by:** *Kathy Hellman* **Prepared by:** *Kathy Hellman*

Project Summary:

ADA Access needed on interior doors throughout the building.

Location:

130 Black Bridge Road, Camp Verde AZ 86322

Need / Justification:

Interior doors throughout the library need ADA operators installed for access by patrons with physical handicaps or other challenges pushing/pulling heavy doors to open.

Full-Cost: $14,000 est.

Segmented Timeline:

Activity / Segment	Timeline	Cost
1st & 2nd Floor Restrooms (4 doors)	July - August	$8,000
2nd Floor East patio door (1 door)	July - August	$2,000
Other interior doors (2)	July - August	$4,000

Operational Impact:

N/A

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

Council approval to budget expenditure so Maintenance can coordinate the work.

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *CVMO Solar parking shade structure*

Date: *01/30/19* **Dept:** *Marshal's Office*
Contact: *B. Armstrong* **Req'd by:** *C. Rowley* **Prepared by:** *B. Armstrong*

Project Summary:

Parking shade structure with solar panels for Marshal's Office patrol vehicles.

Location:

Marshal's Office

Need / Justification:

The Marshal's Office is seeking to construct a covered parking structure in the gated, secured parking area of the office in order to protect the marked patrol vehicles from sun and weather damage. The parking structure requested will have solar panels on the roof to provide supplemental electricity to the Marshal's facility and save on electricity costs for the building and Town.

The Marshal's Office has a fleet of 20 marked patrol vehicles, which are equipped with specialized equipment for police work, to include; MDC computers, radio equipment, radars, portable breath testing instruments, rifle, shotgun, and an array of other essential equipment. All this equipment amounts to a very large financial investment, not the least of which is the vehicle itself. The Town purchased nine new Chevrolet Tahoes as patrol vehicles in 2013, and all nine have significant to extreme sun fade and damage to the roofs due to their use and exposure to the sun. Over the past few years, the Marshal's Office has repainted the hoods of all nine Tahoes due to sun damage in order to keep them professional in appearance and to prevent further damage. The most recent was unit 51 at a cost of over $600., and the roof of unit 50 has begun to rust due to the damage. None of the roofs of the nine vehicles have been repainted due to the estimated cost of approximately for $1000 each, which is not supported by the budget.

In the current budget year of FY2018-2019, CVMO is purchasing five new patrol vehicles and one new animal control vehicle at a large purchase or lease expense.

The construction of a covered parking structure would help to prevent sun and weather damage to the vehicles and protect the expensive computers, radios, and equipment built into the vehicles from premature wear and damage due to excessive heat build-up from sun exposure. The patrol vehicles represent a very large financial investment for the Town, and the shade structure will protect those investments and prolong their useful life.

According to the estimate provided by the vendor, Pur Solar, the solar panels on the roof of the parking structure would produce about 47,970 kwh per year, which would represent a cost savings of about $8,635. Per year in APS electricity costs. APS increases rates at approximately 6% average per year, and at this average the solar panel structure would have been paid for in about 9.5 years.

Description: 100 ft long by 16 ft wide parking structure with metal roof and Solar.
Construction cost:

Parking structure: $65,000.00
Solar roof panels: $74,500.00
TOTAL cost paid to Pur Solar & Electrical: $139,500.00
Rebates:
-$41,850.00 30% Federal ITC
-$13,950.00 10% of total costs State ITC
TOTAL COST AFTER ITC's (rebates): $83,700.00

Full-Cost: $ 139,500 (before rebates)

Segmented Timeline:

Activity / Segment	Timeline	Cost
Parking structure with Solar panel roof	FY 2019-2020	$ 139,500.

Operational Impact:

Not funding the parking structure will impact the CVMO budget by having to repair damage caused to vehicles by sun and weather. Vehicle life will be shortened and residual (resale) value of the vehicles at end of life will be diminished. Loss of savings to future electrical costs after the structure is paid for – the solar structure will provide savings to electricity costs for many years.

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

General fund budget item, Grant (?)

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Gooseneck Trailer

Date: *2/12/2020* **Dept:** *Streets*
Contact: *Ron Long* **Req'd by:** *Stacy Perry* **Prepared by:** *Dorie Blair*

Project Summary:

Gooseneck Trailer

Location:

1498 W. Peterson Road.

Need / Justification:

Allows Street Crew to haul smaller equipment and materials to and from job without having to use semi and lowboy trailer when not necessary. This will be able to be pulled with the Streets Crews' trucks.

Full-Cost: $ 18,500

Segmented Timeline:

Activity / Segment	Timeline	Cost
Trailer	As Directed	$ 18,500

Operational Impact:

Improves efficiency of mobilizing from yard to job site.

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

General

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Shipping Container*

Date: *02/20/2020* **Dept:** *Community Development*
Contact: *R. Jasman* **Req'd by:** *M. Lee* **Prepared by:** *R.Jasman*

Project Summary:

Purchase of 8' X 40' wind and watertight shipping container with lock box and painted, per Town Ordinances.

Location:

It will be set in the parking area of Town Hall behind the Community Development offices. This will provide easy access to storage items and still retain the parking in this area.

Need / Justification:

The document storage area within our department is full. We need to create a separate, secure storage area for archival documents to allow for space to house active documents and office supplies. This would also free up space to house a new scanner.

Full-Cost: $ 5,300

Segmented Timeline:

Activity / Segment	Timeline	Cost
		$

Operational Impact:

Purchasing a permanent solution for storage would alleviate the need to rent offsite facilities. This could also be used by other departments.

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

Rental option available at approximately $115.00 a month.

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Wide Format Scanner*

Date: *02/13/2020* **Dept:** *Community Development*
Contact: *R. Jasman* **Req'd by:** *M. Lee* **Prepared by:** *R. Jasman*

Project Summary:

Purchase of a high resolution, wide-format scanner for blue prints, maps, and other large-scale documents. This may be used to scan documents of various sizes.

Location:

Community Development

Need / Justification:

A wide format scanner is needed to back-up our existing and incoming large-scale documents on the cloud-based platform. We do not have a means to accomplish this feat without this equipment, and should we lose these files by means of theft, fire or natural disaster we would not be able to replace the majority of them.

Full-Cost: $13,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Equipment Purchase	July 2020	$13,000

Operational Impact:

There will be a need to hire a part-time, temporary records clerk to scan the documents, prepare disposition records, and shred applicable documents. Larger documents will need to be sent out to a print company for scanning.

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

There is also an option to lease-purchase if necessary.

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Enforcement vehicle replacement/upgrade*

Date: *01/28/19* **Dept:** *Marshal's Office*
Contact: *B. Armstrong* **Req'd by:** *C. Rowley* **Prepared by:** *B. Armstrong*

Project Summary:

Replacement of marked patrol vehicles and enforcement vehicles with mileage in excess of 100,000 and older vehicles with higher maintenance costs.

Location:

Marshal's Office

Need / Justification:

The Marshal's Office has 20 marked patrol vehicles for use by 17 patrol deputies and sergeants. This includes one spare K-9 vehicle, not for use by regular patrol deputies, and four Ford Crown Victoria patrol cars of model years 2008-2010. The four Crown Vic's have between 91,000-100,000 miles. The cost of regular maintenance and repair has risen with the high mileage and vehicle age, and are taking additional budget resources to maintain. Not factored into the mileage, is the large amount of engine idle time on the cars since they run almost constantly during a work shift due to the computers and electronics in the vehicles, which results in engine wear not reflected in mileage alone. Replacement is necessary for adequate and safe patrol cars for emergency response and daily use, and to lessen the impact on the vehicle maintenance budget. It is desired to replace two in FY2019-2020 and the remaining two in FY2020-2021.

The two unmarked enforcement vehicles utilized by the Marshal and Commander are over 12 years old with high mileage, one of which will reach over 100,000 in this calendar year. The higher mileage vehicle will need replacement in the FY2019-2020 budget year, but the lesser can wait until FY2020-2021 or the following FY. These vehicles serve as incident command vehicles at crime scenes in addition to daily enforcement and administrative use.

As a future planning consideration, CVMO has nine 2013 Chevy Tahoe patrol vehicles in daily use, which currently have an average of 73,000 miles, with two in the high 80,000 range. Our fleet averages 12,000 miles a year, which means the Tahoes will be reaching replacement mileage in FY2021-2022. By replacing the two patrol vehicles as requested in each of FY2019-2020 and FY2020-2021, this will extend the life of an equal number of the Tahoes by moving them to back-up vehicles, which will alleviate the Town from having to purchase nine new vehicles at once in FY21-22.

Full-Cost: $ 559,500 (over 3 years)

Segmented Timeline:

Activity / Segment	Timeline	Cost
3 Ford Interceptor SUV (2 marked patrol + 1 unmarked)	FY 2019-2020	$ 144,500
2 Ford Interceptor SUV patrol vehicles	FY 2020-2021	$ 103,000
5 Chevy Tahoe SUV patrol vehicles + 1 unmarked (CV01)	FY 2021-2022	$ 312,000

Operational Impact:

There is a need in the 2019-2020 budget year for two patrol vehicles and one command staff vehicle due to the high mileage and other factors mentioned. Without replacement of these five vehicles this FY, there will be additional strain placed on the fleet and the budget to maintain sufficient patrol vehicles for normal operations based on the expenses occurred in FY2018-2019 maintenance cost patterns and the age of the vehicles (the FY18-19 vehicle maintenance budget was completed expended in the first 6 months of the budget due to the older vehicles needing repair). With staffing levels remaining the same this FY, replacing the five will be an adequate minimum number as the remaining Crown Vic's would be used as "spare" vehicles when cars are in the shop for maintenance or repairs. With the anticipated growth of the Town based on a recently approved housing and commercial projects, there will be a need to increase the number of deputies beginning in FY 2020-2021, which will further strain the current fleet of older vehicles and create a need for additional patrol vehicles and to replace the remaining older vehicles.

The two sedans used by the Marshal and Commander are over 12 years old with higher mileage and are not practical or efficient for use as mobile incident command vehicles at crime scenes and emergency scenes, and are being requested to be replaced with SUVs to hold the equipment needed at an EOC or incident command post, which will also allow the vehicles to be transferred for use by detectives when the need arises to re-purpose the vehicles.

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

Finance, Lease-Purchase, Enterprise lease program, General fund purchase (Ford lease-purchase available)

Landscape Architecture Plan for the Town of Camp Verde – March 2020

Budget Request for FY 20-21

INTRODUCTION

In early 2019, the Landscape Architecture Division of the Economic Deployment Department, appeared before the Town council. It was presented that the Town could benefit by branding itself through improving its outward appearance and landscaping. Creating a sense of place and a positive identity enhances the overall quality of life for residents and visitors and encourages appropriate development.

MISSION

The Mission of the Landscape Architectural Division of the Town of Camp Verde continues to:

"Be Camp Verde" by developing landscapes which reflect the character of the Town, create a sense of place for residents and welcome visitors.

OBJECTIVES

- Develop a sense of place, image and branding for the Town by enhancing its visual presentation;
- Create an atmosphere which further promotes a pride of community;
- Reflect the inclusive values of the Town by creating outdoor spaces which promote interaction;
- Support healthy lifestyles and recreational activities;
- Improve the capital condition of the existing parks;
- Assist other departments to promote the overall quality of life for the community and its visitors;

PROPOSED PROJECTS – January to July 2020 and FY 2020-2021

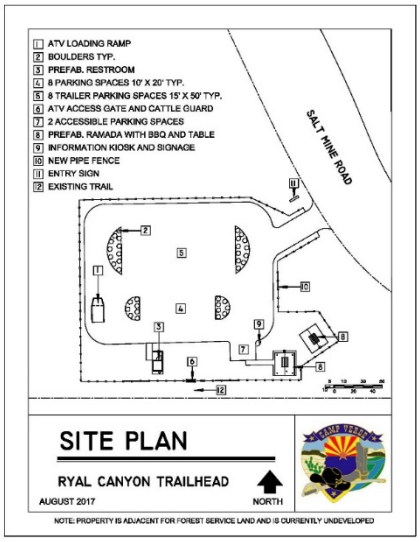
Main Street at SR 260 and Finnie Flat at SR 260 Entries

This project is currently funded. Most of the planting has been installed at Main Street. A few plants will be added in the spring when weather permits. A fiber weed barrier will be installed and a 3" layer of rock mulch will be added to reduce maintenance requirements and retain moisture. In late winter, the Finnie Flat area will be cleaned and grubbed, the irrigation designed and installed and the plants, weed barrier and rocks will be added. This work is intended to be complete by June 30, 2020. Work is being completed by volunteers and Town maintenance staff.

Hallett Plaza Improvements

Work began Spring of 2019. The electrical booth was demolished and the electrical connections were moved, irrigation and plants installed, a raised stage area constructed, a bronze sculpture was donated and installed in the planter, and a coating was added to the walls to ready them for the tile and stone mural. A collaborative process has created the design for the mural and artists have been working through the winter to create portions of the mural. Engraved bricks were sold to raise money for the artwork and to encourage the Town to memorialize the space.

As soon as weather permits, the mural an brick pavers will be installed. Irrigation and flowers will be added to the lower planter. This work is fully funded. It is hoped that the work will be done by June 30, 2020.



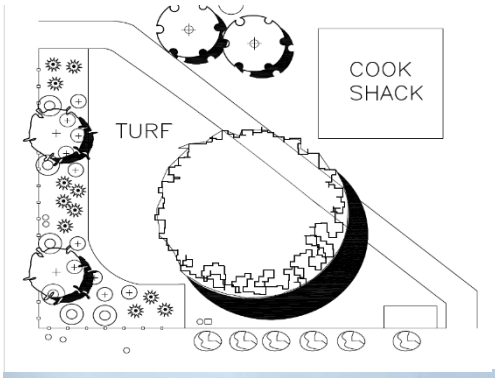
Ryal Canyon Trailhead

The Town has received over $250,000 to acquire and develop the Trailhead at Ryal Canyon. The land had been purchased and a parking lot installed. This spring a restroom, two ramadas and fencing will be installed. An additional grant will enable the Town to restore and temporarily irrigate approximately four acres of native habitat. This project is fully funded.

Multipurpose Field Upgrades

The sports field behind the Town's large ramada presents a unique challenge for the Town's maintenance staff. The field was designed using quick coupling irrigation heads that need to be installed and taken out each time the field irrigated. There are 44 heads. It takes a maintenance staff person approximately 2 hours each work day during the hot months to keep the grass viable. The water runs during the afternoon hours, rendering it unsuable during the time of day it is most desired. Upgrading the equipment and adding an automatic controller will free staff from this burden and allow the turf to be irrigated early in the morning. It can be demonstrated that an automatic system also reduces water use. Funding for this project will come from the Town's Maintenance Division.

Pocket Park at the Cook Shack



The Town's Tree Advisory Committee in collaboration with the Economic Development Department is requesting funding to create at pocket park next to the Cook Shack on Hollamon Street between the Ramada and Fort Verde. Currently this area is barren with weeds. Recently the Tree Committee has planted a fruitless Mulberry tree. A bench was donated in honor of an "old Guy" volunteer. A small planter area would be created along the white fence adjacent to the Fort and warm season turf would be seeded in the rest of the area. This would create a usable space during events and an appropriate entry into the Fort.

Sign installation at the Industrial and Wilshire Roundabouts

This item has not been funded. A budget of $35,000 will be required to construct concrete and rock cobble entry signs in the same style as the existing signs at Main Street and Finnie Flat. This project will begin the process of creating an welcoming entry and sense of arrival to the Town.

Rezzonico Park Improvements

In the last two years, Rezonnico Family Park has gone from scorched earth to a place where people can walk the trail, picnic in one of the ramadas and enjoy the beauty of the Verde River. There is still work to be completed.

Two projects are earmarked for 2020, add a small turf area in the dirt area across from the larger ramada and add irrigation and a quick coupler to the smaller ramada. The request is for $25,000 to install the irrigation, add weed mat and gravel for weed control, seed the new turf area and add plantings.

Sesquicentennial Park Landscape and Irrigation

The park was developed in 2015. At that time, the area next to the rear alley near the Camp Verde arch was rock mulched, but not completed. This project proposes to add shrubs, roses and perennials to create an entrance to the multipurpose fields and a restful park. Two overhead shade structures will be constructed over two benches that cannot have trees in the area due to buried utilities. The request is for $16,000 to install irrigation. Plants and the shade structures would be added through grant funds and donations.

FY 20-21 Request for Funding	Economic Development	
Project Name	**Description**	**Fund Request**
Main Street/ Finnie Flat Monuments	Irrigation/Planting	$0
Hallett Plaza Improvements	Mural/Bricks/ Planting	$0
Ryal Canyon Trailhead	Improvements/Planting	$0
Multipurpose Field Irr. Imp.	Irrigation Improvements	Request by PW
Pocket Park at the Cook Shack	Irrigation/Planting	$9,000
Entry Signs at Roundabouts	Signs and Lighting	$34,000
Rezzonico Park Improvements	Irr/Weed Control/Turf/Plants	$25,000
Sesquicentennial Park	Irrigation	$16,000

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: State Route Highway 260 Sewer Extension

Date: *2/20/2020* **Dept:** *Wastewater / Economic Development*
Contact: *Troy Odell* **Req'd by:** *Troy O. and Steve A.* **Prepared by:** *Dorie Blair*

Project Summary:

Sewer Main Extension State Route Highway 260

Location:

State Route Highway 260

Need / Justification:

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

Full-Cost: $ 6,888,500

Segmented Timeline:

Activity / Segment	Timeline	Cost
Planning/Permitting	12 Months	$ 1,000.000
Construction	12 Months	$ 5,888,500

Operational Impact:

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

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

Federal Funding / WIFA/ General/Connection Fees/ Wastewater

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Construction Lift Station #3-Rezzonico Park

Date: *2/20/2020* **Dept:** *PW/WW*
Contact: *Troy O.* **Req'd by:** *Troy O.* **Prepared by:** *Dorie Blair*

Project Summary:

Construction of Lift Station #3 at Rezzonico Park to service future sewer throughout the Black Bridge area, the park restrooms, and a future main north, under Black Bridge and toward the Schools.

Location:

Rezzonico Park

Need / Justification:

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

Full-Cost: $100,000 (Built in house) $300,000 if built by Contract.

Segmented Timeline:

Activity / Segment	Timeline	Cost
Staff Design	30 Days	$0.00
Construct Lift Station	90-120 Days	$100,000 - 300,000

Operational Impact:

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

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

General Fund/ CIP /WIFA / Wastewater

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Construction of Sewer Lines –Black Bridge Loop

Date: *2/20/2020* **Dept:** *PW/WW*
Contact: *Troy O.* **Req'd by:** *Troy O.* **Prepared by:** *Dorie Blair*

Project Summary:

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

Location:

Black Bridge Area

Need / Justification:

Sewer Service to those levied 10 years ago. Design complete 10 years ago.

Full-Cost: 452,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Minor Plan Revision/Permitting	30 – 60 Days	$ 2,000
Construction	90-120 Days	$450,000

Operational Impact:

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

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

General Fund/ CIP /WIFA / Wastewater

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: PettiBone/Reach Lift

Date: *2/20/2020* **Dept:** *PW/WW*
Contact: *Troy O.* **Req'd by:** *J. Tinagero* **Prepared by:** *Dorie Blair*

Project Summary:

PettiBone/Reach-lift is needed to affect repairs on the Wastewater plant safely. The Wastewater Division currently has to rent/lease the equipment when needed.

Location:

Wastewater Treatment Plant

Need / Justification:

WW Staff is currently having to use ropes, and chains to move heavy objects if the PettiBone machine is not available to rent.

Full-Cost: $145,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Purchase	Immediate	$145,000

Operational Impact:

Increases safety. Allows Staff to have equipment instead of less-safe manual lifting when rental funds or availability is not an option.

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

General Fund CIP / Wastewater

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Manhole Refurbishment 5-10Each Year

Date: *2/20/2020* **Dept:** *PW/WW*
Contact: *Jerry T* **Req'd by:** *J. Tinagero* **Prepared by:** *Dorie Blair*

Project Summary:

Repair problematic manholes. (5-10) each year.. Apply Protective coatings, new rims, and lids.

Location:

Various Town locations

Need / Justification:

Wear and tear on sewer lines, manholes, age of system.

Full-Cost: $50,000 - 100,000
Depending on Quanity

Segmented Timeline:

Activity / Segment	Timeline	Cost
Individual repairs	Throughout year	$50,000 – 100,000

Operational Impact:

This will prevent costly, emergency repairs.

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

General Fund CIP / Wastewater

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Control Panels Upgrade

Date: *2/20/2020* **Dept:** *PW/WW*
Contact: *Jerry Tinagero.* **Req'd by:** *J. Tinagero* **Prepared by:** *Dorie Blair*

Project Summary:

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

Location:

Wastewater Treatment Plant

Need / Justification:

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

Full-Cost: $100,000 minimum

Segmented Timeline:

Activity / Segment	Timeline	Cost
Main panel, then 5 additional.	120 Days	$100,000

Operational Impact:

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

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

General Fund CIP / Wastewater

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: *Shop Cover*

Date: *2/20/2020* **Dept:** *PW/WW*
Contact: *Troy O.* **Req'd by:** *J. Tinagero* **Prepared by:** *Dorie Blair*

Project Summary:

Long Sections of piping used in line repairs are exposed to sun damage. More Storage is needed for pipes.

Location:

Wastewater Treatment Plant

Need / Justification:

Storage, reduce sun damaged pipe.

Full-Cost: $ 30,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Covering and Pillars		$ 20,000
Concrete		$ 10,000

Operational Impact:

Allows us to order quainity of piping vs one/two pieces at a time. This saves shipping cost.

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

General Fund CIP / Wastewater

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Muncher Safety Modification

Date: *2/20/2020* **Dept:** *PW/WW*
Contact: *Jerry t.* **Req'd by:** *J. Tinagero* **Prepared by:** *Dorie Blair*

Project Summary:

Muncher Modification to screen incoming material, for "Sharps" , Razor Blades

Location:

Wastewater Treatment Plant (WWTP)

Need / Justification:

Safety; 2 people have been stuck with dirty needles while cleaning the Hauler station Grinder. Pliers and Puncture resistant gloves are already in use.

Full-Cost: $18,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Research Solution Suppliers	1 Week	$ 0.00
Order Solution	4 Weeks	$ 9,000
Installation	2 Weeks	$ 9,000

Operational Impact:

Improvement provides safer operations at the WWTP

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

General Fund CIP / Wastewater

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Lone Worker/Monitor

Date: *2/20/2020* **Dept:** *PW/WW*
Contact: *Jerry T.* **Req'd by:** *J. Tinagero* **Prepared by:** *Dorie Blair*

Project Summary:

Lone Worker/Monitor, Safety alarm system to protect lone workers at plant on weekends and evenings.

Location:

Wastewater Treatment Plant

Need / Justification:

Safety issue to protect lone worker at plant. Sometimes available manpower dictates that a single worker may be in places at the plant require this monitor.

Full-Cost: $10,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Purchase/Training	30Days	$10,000

Operational Impact:

Safety Issue resolution. This will alert another Staff person if lone worker becomes incapacitated and is unable to move.

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

General Fund CIP / Wastewater

Town of Camp Verde Capital Improvement Plan
Project Request

Project Title: Main Street Lift Station Upgrade

Date: *2/20/2020* **Dept:** *PW/WW*
Contact: *Jerry T.* **Req'd by:** *J. Tinagero* **Prepared by:** *Dorie Blair*

Project Summary:

Add air powered mixer to Main Street Lift Station to reduce odors and keep solids in the solution.

Location:

Main Street Lift Station

Need / Justification:

We use a chemical feed to increase the BOD to the WW Plant. It costs approx.. $12,000.00 a year. By aeration of the solids, we should be able to reduce or eliminate the chemical feed. It should also improve the well conditions, reducing the need to vacuum it out 2-3 times a year.

Full-Cost: $10,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Unit Purchase	2-4 Weeks fir deliver	$ 7,000
Electrical Work	1 Week	$ 2,000
Installation Work	1 week	$ 1,000

Operational Impact:

By aeration of the solids, we should be able to reduce or eliminate the chemical feed. It should also improve the well conditions, reducing the need to vacuum it out 2-3 times a year.

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

General Fund CIP / Wastewater