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**AGENDA
TOWN OF CAMP VERDE
WORK SESSION
MAYOR AND COUNCIL
473 S. MAIN STREET, SUITE 106
WEDNESDAY, APRIL 27, 2022 at 5:30 P.M.**

ZOOM MEETING LINK:

<https://us02web.zoom.us/j/86795351903?pwd=Q1NPRFlOEtcxERQbVlVQlYyYTdxUT09>

One Tap Mobile: 1-346-248-7799 or 1-669-900-9128

Meeting ID: 867 9535 1903

Passcode: 193605

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

- 1. Call to Order**
- 2. Roll Call.** Council Members Jackie Baker, Cris McPhail, Marie Moore, Jessie Murdock, Robin Whatley, Vice Mayor Joe Butner, and Mayor Dee Jenkins.
- 3. Pledge of Allegiance**
- 4. Discussion on Capital Improvement Projects for Fiscal Year 22-23.**
- 5. Adjournment**

Note: Upon a public majority vote of a quorum of the Town Council, the Council may hold an executive session, which will not be open to the public, regarding any item listed on the agenda but only for the following purposes: (1) Discussion or consideration of personnel matters (A.R.S. §38-431.03(A)(1)); (2) Discussion or consideration of records exempt by law (A.R.S. §38-431.03(A)(2)); (3) Discussion or consultation for legal advice with the attorneys of the public body. (A.R.S. §38-431.03(A)(3)); (4) Discussion or consultation with the attorneys of the public body in order to consider its position and instruct its attorneys regarding the public body's position regarding contracts that are the subject of negotiations, in pending or contemplated litigation or in settlement discussions conducted in order to avoid or resolve litigation (A.R.S. § 38-431.03(A)(4)); (5) Discussion or consultation with designated representatives of the public body to consider its position and instruct its representatives regarding negotiations with employee organizations (A.R.S. §38-431.03(A)(5)); (6) Discussion, consultation or consideration for negotiations by the town or its designated representatives with members of a tribal council, or its designated representatives, of an Indian reservation located within or adjacent to the city (A.R.S. §38-431.03(A)(6)); (7) Discussion or consultation with designated representatives of the town to consider its position and instruct its representatives regarding negotiations for the purchase, sale or lease of real property (A.R.S. §38-431.03(7)).

Pursuant to A.R.S. §38-431.01 Meetings shall be open to the public - All meetings of any public body shall be public meetings and all persons so desiring shall be permitted to attend and listen to the deliberations and proceedings. All legal action of public bodies shall occur during a public meeting. The Town of Camp Verde Council Chambers is accessible to 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 04-25-2022 at 4:00 p.m. in accordance with the statement filed by the Camp Verde Town Council with the Town Clerk

Cindy Pemberton

Cindy Pemberton, Town Clerk

Town of Camp Verde
FY23 Capital Improvements Plan
 Initial Review Sheets

General Fund

Funding

					FY23 Proposals	FY22 Proposals	FY21 Proposals
<i>Funding Source</i>			.65% Sales Tax				
			Grant Funds / Donations				
			Reserve Funds				
			Debt Financing				
			Current Revenues & Transfers				
			Carrying Balance				
Anticipated Funding							

Expenditures

Functions	Dept	Pg	Project	Status	FY23 Proposals	FY22 Proposals	FY21 Proposals
<i>Public Use Facilities</i>	P&R	4	Heritage Pool upgrades		\$ 42,300		
Total Public Use Facilities:					\$ 42,300	\$ -	\$ -
<i>Public Use Infrastructure</i>	Libr	5	Library Parking Lot		\$ 125,000		
	Str	6	Chip Seal Program, Projected 5- Year		\$ 2,837,848		
	Str	7	Digital Speed Detector Signs		\$ 80,000		
	Str	8	Circle K Intersection Adjustment				\$ 815,000
	Str	9	Hwy 260 & Out of Africa Connector Road		\$ 509,427		
	StW	10	Amore Dr. & Pump Station		\$ 259,490		
	StW	11	Hwy 260/Verde Lakes Diversion		\$ 82,500		
	StW	12	Verde Lakes Drive Culvert Package		\$ 53,671		
	StW	13	Cherry Creek & Old 279 Crossing Improvements		\$ 1,771,000		
	StW	14	Glenrose/Quarterhorse Drainage Control		\$ 187,000		
	StW	15	Gaddis Wash Improvements		\$ 181,500		

	StW	16	Verde Lakes Drainage Imprvmnts - Northwest		\$	303,600				
	StW	17	Verde Lakes Drainage Imprvmnts - South Forrest		\$	81,400				
	StW	18	Verde Lakes West Stormwater Diversion		\$	69,850				
Total Public Use Infrastructure:					\$	6,542,286	\$	-	\$	815,000
<i>Parks</i>	ED	19	Sesquecentennial Park Phase 2					\$	18,000	
	ED	20	Parsons Park		\$	41,600				
	Mnt	21	ADA Fall Materials at Parks		\$	94,600				
	Mnt	22	Replace Town Park Irrigation System		\$	25,000				
	P&R	23	Verde Lakes Community Park improvements		\$	50,000				
Total Parks:					\$	211,200	\$	-	\$	18,000
Functions	Dept	Pts	Project	Status	FY23 Proposals	FY22 Proposals	FY21 Proposals			
<i>Economic Development & Tourism</i>	ED	24	Wayfinding Signs			\$	83,600			
	CD	25	Business Signage			\$	13,860			
Total Economic Development:					\$	-	\$	97,460	\$	-
<i>Town Facilities</i>	HR	26	Staff Gym			\$	25,000			
	Mtn	27	Gym Parking Lot			\$	187,000			
	Mtn	28	Maint Bldg Addition		\$	46,000				
	Mnt	29	Library Bus Stop					\$	11,100	
	Mnt	30	Roof Repair - 300 Building		\$	26,968				
	Mnt	31	Roof Repair - Econ Dev bldg		\$	22,950				
	Mnt	32	Bldg 100 Restroom Remodel		\$	105,600				
	Mnt	33	Gazebo Replacement					\$	38,279	
	CVMO	34	CVMO Personnel Parking Lot Improvements					\$	109,080	
	Str	35	Street Division Equipment Garage		\$	85,000				
Total Town Facilities:					\$	286,518	\$	212,000	\$	158,459
Functions	Dept	Pts	Project	Status	FY23 Proposals	FY22 Proposals	FY21 Proposals			
<i>Town Systems & Equipment</i>	Mnt	36	Backhoe			\$	80,465			
	Str	37	2 Dump Trucks		\$	460,000				
	Str	38	Road Grader		\$	368,000				
	Str	39	Paint Striper		\$	89,250				
	Str	40	Wood Chipper		\$	75,000				
	Str	41	Gooseneck Trailer					\$	18,500	
	CD	42	Truck - 4WD		\$	39,091				

	CVMO	43	Command Solutions MGT Software		\$	77,290				
	CVMO	44	Patrol Vehicle		\$	91,537				
	CVMO	46	Firearms Replacement		\$	28,780				
	CVMO	47	Less Lethal Launchers		\$	4,496				
	CVMO	48	In Car Mobile Computer Upgrades (MCD's)		\$	119,900				
	CVMO	49	Patrol Unit Police Radio Upgrade		\$	53,128				
	CVMO	50	Patrol Taser Purchase		\$	7,706				
	Libr	51	3/4 Ton Pickup Truck		\$	45,000				
Total Town Systems & Equipment:					\$	1,459,178	\$	80,465	\$	18,500
<i>CIP Related Debt Payments</i>	Debt		2018 Equipment LP							
	Debt		Enterprise Lease Equipment							
	Debt		Sports Complex Bond							
Total Det Payments:					\$	-	\$	-	\$	-
Total Projected Cost - All Projects					\$	8,541,481	\$	389,925	\$	1,009,959
Net Total - All Projects					\$	(8,541,481)	\$	(389,925)	\$	(1,009,959)

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Heritage Pool upgrades*

Date: 3/4/2022

Dept: *Parks & Recreation*

Contact: *M. Marshall*

Req'd by: *M. Marshall*

Prepared by: *M. Marshall*

Project Summary:

Add additional picnic area event space to outside pool area with shade fabric cover, fence, concrete pavers and picnic tables that can be rented for activities during normal pool hours or used as outdoor classroom/meeting space for lifeguard training and new programming. Replace existing swim lane lines and add storage reel and cover. Replace old unusable pool solar mats with new and add cover to existing storage reel as well as new access gate in fence.

Location:

290 Apache Trail

Need / Justification:

Currently the only option for birthday parties etc. is to rent the entire pool. There is no outdoor space at the pool that can be separated during pool hours without negatively impacting current pool users. By adding a new shaded picnic area with 4 tables and concrete pavers we will create a space that can be rented during normal pool hours for parties and can also be used for staff training or expanded programming classroom at the pool. Installation to be done by The Old Guys as volunteers. Existing lane lines are severely sun damaged and many floats are broken leaving a sharp edge as a hazard to swimmers. Current lane lines do not have a storage reel or protective cover for storage when not in use. Existing pool covers have not been usable for several years due to sun damage. This means increased pool water heating costs and additional debris and sand in the pool. New covers will reduce propane costs and the cover will protect them from sun damage when on the existing reel.

Full-Cost: \$42,300

Segmented Timeline:

Activity / Segment	Timeline	Cost
New picnic space – installation by The Old Guys	2022 - 2023	\$16,000
New lane lines (6) and storage reel w/ cover	2022	\$6,100
New thermal mats w/ storage rack cover	2022	\$20,200

Operational Impact:

Picnic area can be constructed with no impact to existing users. Other items are able to be purchased and put into use by staff when delivered.

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

We are applying for an AARP grant for the picnic area so that may not need the funding.

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Library Parking Lot*

Date: 02/23/2022

Dept: *Library*

Contact:

Req'd by: *Kathy Hellman*

Prepared by: *Kathy Hellman*

Project Summary:

Pave and stripe the library parking lot. The parking lot will require approximately; 35,000 Square Feet of Asphalt Paving, 2,500 Lineal Feet of parking lot striping and 60 Parking Bumpers.

Location:

Library: 130 N Black Bridge Road

Need / Justification:

This library hosts 70-90 thousand visitors throughout the year. Locals and visitors utilize this parking lot on a regular basis. During the rainy season it is muddy and during the dry season it is dusty, tracking dirt into the building year-round. The surface is uneven making it difficult for people with mobility issues to navigate. This is a well-used and highly visible location within Camp Verde.

Full-Cost:

\$125,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Pave the Parking Lot	10 Days	\$ 122,500
Stripe the Parking Spaces	2 Days	\$ 1,000
Install Parking Bumpers	2 days	\$ 1,500

Operational Impact:

Completing the Library Parking Lot with an asphalt surface and designated parking spaces will reduce the dust and damage to the Library floors that currently is a result of the gravel surfaced Parking Lot.

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

Current year tax revenues from the General Fund

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Chip Seal Program; Projected 5-Year Estimates

Date: 03-4-2022
Contact: Ron Long

Dept: Streets
Req'd by: R. Long

Prepared by: Dorie Blair

Project Summary:

Chip Seal Program; projected 5-year estimates; FY 22-23 to FY 26-27
FY 22-23 Area 1, FY 23-24 Area 4, FY 24-25 Area 5, FY 25-26 Areas 6 & 7, FY 26-27 Area 2.
Projects include; Single Chip Seal with Striping

Location:

Area 1; from Coury Dr. to I-17 bounded by SR 260 & the Verde River. **Area 4;** bounded by I-17, SR 260, Quarter Horse Lane & the SW Town Boundary. **Area 5;** bounded by Quarter Horse & McCracken, the SW & NE Town Boundary, & Sierra Verde Road area. **Areas 6 & 7;** includes by Sierra Verde Road area and all of Verde Lakes. **Area 2;** Middle Verde Road area bounded by the Verde River, I-17, and NE Town Boundary.

Need / Justification:

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

Full-Cost: \$2,837,848

Segmented Timeline:

Activity / Segment	Timeline	Cost
Area 1; see Location section for description of Areas	FY 22-23	\$418,795
Area 4	FY 23-24	\$583,925
Area 5	FY 24-25	\$641,216
Areas 6 & 7	FY 25-26	\$700,387
Area 2	FY 26-27	\$493,525

Operational Impact:

Chip Sealing is a cost effect process that adds 5 – 10 years of life to the typical asphalt paved road. The goal of the Chip Seal Program is to apply chip seal to sections of the Town every year.

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

Grant Funding, General Fund, & HURF

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Install Digital Speed Signs

Date: 3/3/2022
Contact: Ron Long

Dept: Streets
Req'd by: Ron Long

Prepared by: Dorie Blair

Project Summary:

Install Digital Speed detector Signs

Location:

Montezuma Castle Hwy (School Zone), Verde Lakes Drive

Need / Justification:

Requests form Marshal's Office to improve safe drivers by the schools and in the residential areas. Amount of calls and complaints from residents concerned with high speeding.

Full-Cost: \$ 80,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Signs	As Directed	\$ 80,000.00

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 and in a residential area.

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

General

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: 3/4/2022

Dept: Public Works

Contact: Ron L.

Req'd by: Ron L.

Prepared by: Dorie Blair

Project Summary:

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

Location:

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

Need / Justification:

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

Full-Cost: \$ 509,427.00

Segmented Timeline:

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

Operational Impact:

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

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

Gen Fund, Yavapai Apache Nation, Grants

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Amore Drive diversion and Pump Station

Date: 3/1/2022

Dept: Stormwater

Contact: T.Odell

Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

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

Location:

Amore Drive and Newton Lane

Need / Justification:

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

Full-Cost:

\$ 259,490.00

Segmented Timeline:

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

Operational Impact:

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

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: HWY 260/ Verde Lakes Drainage Diversion

Date: 3/1/2022
Contact: T.Odell

Dept: Stormwater
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: \$ 82,500.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
One Phase under Forrest Service Permit	As Permitted	\$ 82,500.00

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: 3/1/2022
Contact: T.Odell

Dept: Stormwater
Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

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

Location:

Verde Lakes Drive and West Clear Creek

Need / Justification:

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

Full-Cost: \$53,670.65

Segmented Timeline:

Activity / Segment	Timeline	Cost
48" Culvert (50)		\$50,545.00
Band Kits		\$3,125.65

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: 3/1/2022
Contact: T.Odell

Dept: Stormwater
Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

Design and 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 Town, Reservation, and County.

Full-Cost: \$ 1,771,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Engineering Design	As Directed	\$ 231,000.00
One Phase complete project as joint partner project with Flood Control District/Reservation (Yavapai-Apache)	As Directed	\$ 1,540,000.00

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: South Glenrose Drive and East Quarterhorse Lane Drainage

Date: 3/1/2022
Contact: T.Odell

Dept: Stormwater
Req'd by: T.Odell

Prepared by: Troy Odell

Project Summary:

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

Location:

East Stolen Blvd. Quarterhorse Lane and Glenrose Drive.

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 Quarterhorse Ln, which needs an outlet, fall channel from Quarterhorse Ln to Diamond "S" Ditch constructed through a private easement. Flooding of property and houses and garages have occurred due to problematic drainage in these areas.

Full-Cost: \$ 187,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Improvements	As Directed	\$187,000.00

Operational Impact:

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

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

CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Industrial Drive/ Gaddis Wash Crossing

Date: 3/1/2022
Contact: T.Odell

Dept: Stormwater
Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

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

Location:

Industrial Drive/Gaddis Wash

Need / Justification:

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

Full-Cost: \$ 181,500.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
One phase project due to road closure/detour requirements and drainage interruption	As Directed	\$ 181,500.00

Operational Impact:

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

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

General Fund / CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Northwest Verde Lakes Drainage Improvements

Date: 3/1/2022
Contact: T.Odell

Dept: Stormwater
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: \$ 303,600.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Single Budget Year project	As Directed	\$303,600.00

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: 3/1/2022
Contact: T.Odell

Dept: Stormwater
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: \$ 81,400.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
One Phase under Forrest Service Permit (7400 Feet of ditch)	As Directed	\$ 81,400.00

Operational Impact:

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

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: West Storm water Diversion Verde Lakes

Date: 3/1/2022

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. Previous Mayor German had spent much time on gaining permission to do this project through a Mesquite Bosque on Forrest Service Land.

Full-Cost: \$ 69,850.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
One Phase under Forrest Service Permit	As Directed	
1450 LF of Ditch @ \$30.00		\$ 47,750.00
Mob and Easement desc.		\$ 11,050.00
Erosion Protection, Heavies, rip-rap		\$ 11,050.00

Operational Impact:

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

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *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: *Parsons Riverfront Preserve development*

Date: 02-15-2022

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, road improvements and a parking area needs to be graded out, surfaced and fenced off 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: \$41,600

Segmented Timeline:

Activity / Segment	Timeline	Cost
Parking area	Summer/fall 2019	\$11,600
Fencing and access road improvements	Summer/fall 2019	\$ 30,000

Operational Impact:

Opening and closing for the entry gates during preserve hours

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

Some matching grant money may be available, although the source has not been identified

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: ADA Fall Material/Turf at Butler, Arturo and Verde Lakes Parks

Date: 3/1/2022
Contact: Ron Long

Dept: Maintenance
Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

Replacing wood chips at Butler park around the ADA playground equipment with Rubber matting. Replacing wood chips at Arturo Park and Verde Lakes Park with new wood chips.

Location:

Butler Park, Arturo Park, Verde Lakes Park

Need / Justification:

Provide an ADA approved fall surface for outdated material, which is currently in place.

Full-Cost: \$94,600.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Butler Park (ADA Area)	As Directed	\$53,350.00
Arturo Park	As Directed	\$20,900.00
Verde Lakes Park	As Directed	\$20,350.00

Operational Impact:

Initial Replacement every 10-15 years

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: Replace Town Park Irrigation System

Date: 3/1/2022
Contact: Jeff Kobel

Dept: Maintenance
Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

Replace the existing system.

Location:

Downtown Park Field

Need / Justification:

Lines and parts are old and worn out. There are reoccurring leaks that are causing high water bills going unnoticed until the water company brings the high usage to the Town's attention.

Full-Cost:

Segmented Timeline:

Activity / Segment	Timeline	Cost
Replace entire system	As Directed	\$25,000.00

Operational Impact:

Year one will absorb most cost, regular Maintenance costs will be 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: *Verde Lakes Community Park improvements*

Date: 4/21/2022

Dept: *Parks & Recreation*

Contact: *M. Marshall*

Req'd by: *M. Marshall*

Prepared by: *M. Marshall*

Project Summary:

Add several new amenities to Verde Lakes Community Park (VLCP) such as picnic tables, charcoal grills, seating benches, trash cans, fencing, gates and signage. We see this as similar to the way we made the improvements at Rezzonico Family Park, getting a sum of money every year for a period of years to make improvements as needed.

Location:

3000 Aspen Way (Subject to change as it currently is not assigned an address)

Need / Justification:

Currently VLCP has minimal or no amenities in the park. Existing picnic tables and benches are in very poor condition and most can not be salvaged. There is one charcoal grill and a homemade gazebo. Some identification and rule signage was placed last spring along with temporary trash cans as a start. New tables, benches, grills, trash cans and signage are needed. P&R is working on a more detailed plan for the future as well as looking for grants. We have a basic idea of the need for these basic amenities plus some others which may be needed and available with this funding. We may need fencing and additional signage as work progresses.

Full-Cost: \$50,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Picnic tables, benches, BBQ grills, trash cans, signage, fencing etc.	2022 - 2023	\$50,000

Operational Impact:

All items and projects can be added and constructed with little to no impact to existing users.

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

We will look at grant funding but that will be difficult with leased land.

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Wayfinding Signage Project*

Date: 4/5/2021

Dept: *Economic Development*

Contact: *S. Ayers*

Req'd by: *S. Ayers*

Prepared by: *S. 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: \$76,066

Segmented Timeline:

Activity / Segment	Timeline	Cost
21 Sign Panels, Posts and Hardware	Summer 2021	\$ 35,590
Phase I Installation of 21 ADOT ROW signs	Summer 2021	\$ 43,060
Contractor Mobilization	Summer 2021	\$ 2,350
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: *District Signs on Main Street*

Date: 02/23/21

Dept: *Community Development*

Contact: *Melinda Lee*

Req'd by: *Melinda Lee*

Prepared by: *Melinda Lee*

Project Summary:

Installation of ornamental brackets on 18 poles along Main Street, with 12 in x 22 in sign blanks for local businesses.

Location:

Attached to 18 existing light pole locations along Main Street.

Need / Justification:

This was proposed as a means to enhance advertisement of businesses along and near Main Street to eliminate the use of small freestanding signs and banners, which can pose a hazard to pedestrian and passing vehicles. It will also improve the aesthetics of the Main Street District.

Full-Cost:

Segmented Timeline:

Activity / Segment	Timeline	Cost
Deposit to start project	July 2021	\$6,930
Balance Due upon completion	September 2021	\$6,930

Operational Impact:

Improve the visibility of Main Street business, pedestrian and vehicle safety, and town aesthetics.

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

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *On-Site Staff Gym Facility*

Date: 03/01/2021

Dept: Human Resources

Contact: B. Cabrera

Req'd by: B. Cabrera

Prepared by: B. Cabrera

Project Summary:

Usage of current facility space to allow for an on-site staff gym of approx. 500-1000 Sq. Ft.

Location:

395 S. Main St. Camp Verde (Parks & Recreation building)

Need / Justification:

Our employee engagement survey 11/2020 responses focused heavily on health and wellness and the need for a place on-site for employees to utilize before, after or on breaks that could alleviate stress or maintain their health and well-being. Organizations across the state offer some form of opportunity similar to this request and overall satisfaction and decrease in health care costs can be seen statistically by organizations that offer this as a benefit to their staff.

Full-Cost: \$25,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Security Equipment (Camera and Key Fob Access)		\$3,000.00
Facility Flooring		\$2,500.00
Facility Equipment (Weights & Misc Items)		\$6,400.00
Facility Equipment (3 treadmills)		\$5,400.00
Facility Equipment (1 Stair Climber)		\$1,600.00
Facility Equipment (1 bike)		\$1,600.00
Facility Equipment (Leg Press)		\$2,000.00
Facility Equipment (Assisted Chin Up Machine)		\$1,900.00
Facility Equipment (Bowflex Multi-Use)		\$2,500.00

Operational Impact:

Maintenance of Equipment and Cleaning of Approx. 500-1000 Sq. ft. would be done through daily assigned duties within the Maintenance and Cleaning Team in Public Works. We will need to pay upfront costs for equipment and security features as well as minimal yearly maintenance fees (Key Fob Replacements or Equipment Repair Items).

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

General Fund/CIP/New Line Item for HR

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Gym Parking Lot*

Date: *02/23/21*

Dept: *Finance*

Contact: *J. Kobel*

Req'd by: *M. Showers*

Prepared by: *M. Showers*

Project Summary:

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

Location:

Parking lot North of Town gym.

Need / Justification:

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

Full-Cost: \$187,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
		\$

Operational Impact:

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

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

Current year tax revenues from the General Fund

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Lower Maintenance Building- Addition.

Date: 3/1/2022

Dept: Maintenance

Contact: Ron

Req'd by: Jeff

Prepared by: Dorie

Project Summary:

Build an addition on the NE side of the lower shop for equipment storage that is attached to the maintenance building. 41 ft X 22 ft. This project will have a concrete floor, concrete curb on the north corner to divert water away from the building. East side will be open and attached to roof.

Location:

Lower Maintenance Shop: 537 S Nichols St.

Need / Justification:

Need additional room for storing safety equipment, grounds and building supplies, materials, chemicals, etc.

Full-Cost: \$46,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
41ftx20ft concrete foundation	2 weeks	\$11,000.00
Building addition 41ftx22ft	3 weeks	\$35,000.00

Operational Impact:

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

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: Bus Stop at Camp Verde Community Library

Date: 02/11/2020
Contact: Ron Long

Dept: Maintenance
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:

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: 3/1/2022
Contact: Ron Long

Dept: Maintenance
Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

Remove foam over Kitchen, Public Works Corridor, Maintenance shop area and Public Works offices. Replace with 4-ply asphalt felt-Hot Mop.

Location:

300 Building

Need / Justification:

Continued roof leaks

Full-Cost: \$26,967.50

Segmented Timeline:

Activity / Segment	Timeline	Cost
Kitchen- Hot Mop		\$10,465.00
Corridor of public Works, Maintenance /Shop Area		\$8,050.00
Public Works Office		\$8,452.50

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, Economic Development Building

Date: 3/1/2022
Contact: Ron Long

Dept: Maintenance
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:

Economic Development Bldg

Need / Justification:

Continued roof leaks has caused damage to roof.

Full-Cost: \$22,950.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Replace damaged roof with metal roof	As directed	\$22,950.00

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: Remodel 100 Building Restrooms

Date: 3/1/2022
Contact: Ron L.

Dept: Maintenance
Req'd by: Jeff K.

Prepared by: Dorie B.

Project Summary:

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

Location:

100 Building Men and Women's bathroom.

Need / Justification:

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

Full-Cost:

Segmented Timeline:

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

Operational Impact:

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

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

General Fund

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Gazebo Revamp

Date: 02/11/2020
Contact: Ron Long

Dept: Maintenance
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 be 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: Marshals Office Personnel Parking Lot

Date: 02/11/2020
Contact: Ron Long

Dept: Maintenance
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:

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: Street Division Equipment Garage

Date: 03-17-21

Dept: Streets Division

Contact: Ron Long

Req'd by: R. Long

Prepared by: Dorie Blair

Project Summary:

Currently the Street Division parks their equipment outside in the Town's Street Yard. The equipment is exposed to the elements and needs to be protected. The Town purchased a 5,000 SF metal garage building from the Toy Ranch in 2020 with the intent to utilize it as an equipment garage. The building was taken down and transferred to the Street Yard. This project will rebuild the garage within the Street Yard.

Location:

Public Works Street Yard on Peterson Drive.

Need / Justification:

The Street Division Equipment Garage will provide shelter for the equipment protecting it from the elements.

Full-Cost: \$75,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Rebuild 5,000 SF Equipment Garage	FY 21-22	\$75,000

Operational Impact:

The equipment garage will protect the street equipment from the elements and save money for repairs due to exposure to the elements.

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

Cares Act Grant Funding, General Fund, HURF

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Backhoe Loader Purchase

Date: 02/24/2021
Contact: Ron Long

Dept: Maintenance
Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

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

Location:

Camp Verde Maintenance Department

Need / Justification:

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

Full-Cost:

Segmented Timeline:

Activity / Segment	Timeline	Cost
Used Backhoe Base Price	As Directed	\$73,150.00

Operational Impact:

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

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

General/CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Dump Truck Purchase

Date: 3/1/2022

Dept: Streets

Contact: Stacy

Req'd by: Stacy Perry

Prepared by: Dorie Blair

Project Summary:

New Dump Trucks

Location:

Streets Yard

Need / Justification:

The current dump trucks are old and are having to be repaired often.

Full-Cost: \$ 460,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
2022 Mack Dump Truck	As Directed	\$ 230,000.00
2022 Mack Dump Truck	As Directed	\$ 230,000.00

Operational Impact:

Original Purchase, Possible Lease to own program

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

CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Road Grader Purchase

Date: 3/1/2022

Dept: Streets

Contact: Stacy

Req'd by: Stacy Perry

Prepared by: Dorie Blair

Project Summary:

Purchase or lease-purchase of new Road Grader (Blade)

Location:

Streets Yard

Need / Justification:

The current Grader is old and worn out. Rebuilding the current model is not feasible; the unit needs to be replaced. The grader is for road maintenance throughout the Town and is used for special projects and regular street maintenance

Full-Cost: \$ 368,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Road Grader	As Directed	\$ 368,000.00
Lease-Purchase Option (10 year)	Yearly payment	TBD

Operational Impact:

Initial purchase/ Qualifies for 10 year Lease Purchase.

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

General/CIP/HURF

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Paint Striper Purchase

Date: 3/1/2022

Dept: Streets

Contact: Stacy/Ron

Req'd by: Stacy Perry

Prepared by: Dorie Blair

Project Summary:

New paint sprayer to stripe all areas within the Town.

Location:

Streets Yard

Need / Justification:

Paint lines on Public roads. This will allow the road lines visible to traffic.

Full-Cost: \$ 89,250.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Paint Striper	As Directed	\$ 89,250.00

Operational Impact:

Initial purchase

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

General/CIP/HURF

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Streets Wood Chipper

Date: 3/1/2022

Dept: Streets

Contact: Stacy

Req'd by: Stacy Perry

Prepared by: Dorie Blair

Project Summary:

Replace current wood chipper

Location:

Streets Yard

Need / Justification:

The current chipper is worn out and needs replaced. Safety shields and switches are not working correctly. This prevents the machine from turning off in an emergency situation.

Full-Cost: \$ 75,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Wood Chipper	As Directed	75,000.00

Operational Impact:

Initial purchase

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

CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Gooseneck Trailer

Date: 2/12/2020
Contact: Ron Long

Dept: Streets
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: New 4WD Truck

Date: 03/18/2022
Contact: R. Jasman

Dept: Community Development - Building Department
Req'd by: R. Jasman **Prepared by:** R. Jasman

Project Summary:

New 2023 F150 XL 4WD Regular Cab.

Location:

Building Department

Need / Justification:

An additional vehicle will be needed for our new building inspector if the contracted position is approved. The extra expensive for a 4WD model is justified, due to the conditions of the roads that we must traverse.

Full-Cost: \$39,091.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
		\$

Operational Impact:

Failure to obtain a new vehicle for the newly proposed Building Inspector, will pose a hardship on the department and will affect the inspector's ability to be in the field, manage his/her schedule and complete the required inspections.

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

Buy Out-right or Lease-Purchase (See attached dummy quote. Year says 2022 on the quote, however; 2022 sales have closed. 2023 prices have not been released, so the quote provided reflects an 8% increase in anticipation of the 2023 costs.)

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Pro QA 911 Dispatching Software* *Priority 3 of 7*

Date: 02/24/2021
Contact: D. Martin

Dept: CVMO
Req'd by: C. Rowley

Prepared by: C. Rowley

Project Summary:

Implement a software solution that streamlines the 911 call-handling process by providing integrated response protocols and pre-arrival instructions that help guide dispatchers through each call.

Location:

Camp Verde Marshal's Office 911 Center, 646 S. 1st Street, Camp Verde

Need / Justification:

ProQA Dispatch Software integrates the power of the ***International Academies of Emergency Dispatch protocols*** with today's critical computer technologies. It helps emergency dispatchers quickly identify specific life-threatening situations **and** accurately assess scene conditions for the caller and responding officers. ProQA reduces human error by recording every answer input by the calltaker, then intelligently analyzes this information using time-proven expert logic to quickly determine the appropriate dispatch codes and PreArrival Instructions for each emergency scenario.

The software aids the supervisor in case reviews, pinpoint training needs, and identify liability risks.

This investment is necessary for the Marshal's Office ongoing commitment to emergency call-handling quality by clearly documenting our standards, measuring overall compliance, and implementing assessment procedures for ongoing improvement.

Through this process, our dispatch center will become ***Accredited*** through the ***International Academy of Emergency Dispatching***.

Full-Cost: \$ 77,290

Segmented Timeline:

Activity / Segment	Timeline	Cost
Cost at implementation		77,290.00

Operational Impact:

Annual License Renewal per console \$1,500 x 2 for a total cost of \$3,000.

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Enforcement Vehicle Replacement / Upgrade (Priority # 4 of 7)*

Date: 02/28/2021
Contact: D. Jacobs

Dept: CVMO
Req'd by: C. Rowley

Prepared by: D. Jacobs

Project Summary:

Replacement of an older marked Patrol unit with excessive mileage and high maintenance costs with License Plate Reader (LPR) equipped Traffic Enforcement and Patrol unit.

Location:

Marshal's Office

Need / Justification:

The Marshals Office currently has 21 marked Patrol units in its fleet. Currently 14 Patrol Deputies, 4 Sergeants, and 1 Lieutenant are assigned these marked units. The Department currently has 2- 2013 Chevy Tahoe Swing Patrol units. These are older high Mileage units that are unreliable but are needed as a back up when a Deputies vehicle is down for maintenance or other reasons. Over the last few years CVMO has been able to replace all but 5 of these 2013 Tahoe's with new efficient Patrol Trucks and SUV's. This Dodge Charger sedan will be used by Patrol as an everyday Patrol unit with the added capability of a full LPR system and assigned to a Deputy. This Patrol vehicle will have the capability to read license plates while the vehicle is in motion. When a Stolen, or other wanted vehicles that might have been involved in a crime is detected. It will notify the Deputy as well as Dispatch of the "hit". Having this type of Patrol capability will increase the safety of the Town of Camp Verde and help catch criminals passing through our jurisdiction. This Patrol unit will replace another of the aging high mileage Tahoe's current in the fleet being used on a regular basis. It is requested to purchase this unit through the Enterprise Fleet Lease program and to be Upfitted by Pride Outfitting.

Full-Cost: \$ 91,537

Segmented Timeline:

Activity / Segment	Timeline	Cost
Dodge Charger LPR Police unit	Summer 2022	\$ 91,537

Operational Impact:

There is a need in the 2022-2023 budget year for one Patrol unit to be replaced due to high mileage and the factors previously mentioned. Without the replacement of this vehicle in this fiscal year, there will be an additional strain placed on the Patrol fleet due to having unreliable aging Patrol units for Patrol operations. This new unit will further allow CVMO to remove the highest mileage most maintenance intensive Tahoe from its fleet.

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

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

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Firearms replacement (Priority # 5 of 7)

Date: 02/24/2022
Contact: Justin Reay

Dept: Marshal's Office
Req'd by: Justin Reay

Prepared by: C. Rowley

Project Summary:

CVMO has been conducting research and training regarding replacing all department issued firearms from 40 cal to 9mm. this is a buyback program where all current weapons and ammunition would be traded out and price adjusted accordingly. This pricing does not include the rebate so final cost will be lower

Location:

CVMO

Need / Justification:

Switching to 9mm will increase accuracy during training by going to 9mm which is quickly becoming the industry standard while adding optical sights to the weapons. This accuracy has been tracked by both YAPD and CVMO during training exercises.

Full-Cost: \$28,793.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Glock 17 Gen 5 9mm with 3 mags	Summer 2022	\$10,725.00
Trijicon Suppressor night sights	Summer 2022	\$2,500.00
Trijicon RMR LED red dot	Summer 2022	\$11,534.25
Trijicon RMR Mounting Kit	Summer 2022	\$497.50
Fafariland ALS Duty Holster Level II	Summer 2022	\$3,536.25

Operational Impact:

Increase department accuracy and tactical efficiency

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

CIP Reserves

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Less Lethal Launchers (Priority #7 of 7)

Date: 02/24/2022
Contact: Justin Reay

Dept: Marshal's Office
Req'd by: Justin Reay

Prepared by: C. Rowley

Project Summary:

Council previously approved 2 Less Lethal Launchers; we are looking to add 2 more so each shift Sergeant will have one available to deploy if needed for their shift coverage

Location:

CVMO

Need / Justification:

Less Lethal means is a must in this profession, we need to ensure each shift has at least one Launcher available to them. These less lethal tools are replacing bean bag shotguns due to lowering the liability in a less lethal event.

Full-Cost: \$4,496.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
(2) FN 303 MK2 Less Lethal Launcher	Summer 2022	\$ 2,000.00
FN303 Projectiles	Summer 2022	\$ 1,091.00
FN303 Fill Station Adapter	Summer 2022	\$ 275.00
FN303 Standard Fill Tank	Summer 2022	\$ 260.00
(2) Rifle Optics	Summer 2022	\$ 870.00

Operational Impact:

Reduce Liability, ensuring each shift has less lethal available to them

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

CIP Reserves

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: In car mobile computer upgrades (MDC's) (Priority #2 of 7)

Date: 02/24/2022

Dept: Marshal's Office

Contact: Darby Martin

Req'd by: Lt. Jacobs

Prepared by: C. Rowley

Project Summary:

Technology has changed over the last 10 years improving mobile computers allowing for better location identifying tools between dispatch and patrol officers. Current computers are aging out and are not under warranty. GETAC mobile computers have a built in GPS system for locating and tracking officers giving real time information to our dispatch center. There is a cost savings not shown with this purchase as our outdated computers will be given a turn in value and the actual cost of the project will be lower once the rebate has been determined.

Location:

CVMO

Need / Justification:

Officer safety is the highest priority we have, our current MDC's are lacking several features to ensure we are able to know where our officers located at all times. This allows not only for officer safety if they need back up but allows dispatch to send the closest officer to a call while watching them on a mapping system live in our dispatch center.

Full-Cost: \$119,900.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Purchase and install new MDC	Summer 2022	\$119,900.00

Operational Impact:

Reduce the response time to calls and increase officer safety

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

CIP Reserves

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Patrol Unit Police Radio Upgrade (Priority # 1 of 7)*

Date: 02/28/2021
Contact: D. Jacobs

Dept: CVMO
Req'd by: C. Rowley

Prepared by: D. Jacobs

Project Summary:

Replacement of older Analog style Police radios mounted in existing CVMO vehicles with Digital capable Radios.

Location:

Marshal's Office

Need / Justification:

The Marshals Office currently has 17 Patrol/Admin/VIP units that do not have a digital capable Police radio installed in them. Some of these Police radios have been in service for close to or over 10 years. They have been good reliable Police Radios and have served the Department well. However, with the transition to digital communications these Police Radios will become obsolete. In order for CVMO to be able to communicate with Dispatch these old style radios will need to be replaced with new Digital capable ones. The new Kenwood Viking series Police Radio's will be a suitable replacement to the current analog radios mounted in these Police vehicles. Each radio with accessories costs \$3,521.16.

Full-Cost: \$ 53,128

Segmented Timeline:

Activity / Segment	Timeline	Cost
17 Digital capable Police radios	Summer 2022	\$ 53,128

Operational Impact:

There is a need in the 2022-2023 budget year for 17 mounted vehicle Police radios to be replaced. Currently all new Police units are ordered with new radios and the Department has been in the process of phasing out these old-style Radios for the last few years. With the need to go to Digital communications due to poor analog communication spots, these remaining old style radios need to be replaced as soon as possible.

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

Finance, Lease purchase, General Fund Purchase

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Patrol Taser Purchase (Priority # 6 of 7)*

Date: 02/28/2021
Contact: D. Jacobs

Dept: CVMO
Req'd by: C. Rowley

Prepared by: D. Jacobs

Project Summary:

Obtain new X26P Tasers and Taser cartridges for use as replacements and for future Deputies.

Location:

Marshal's Office

Need / Justification:

The Marshals Office currently has 22 Tasers issued to Sworn Officers in the Department. Each Taser has 2 cartridges. These Cartridges expire and need to be replaced every 2 to 3 years. Without having replacement Tasers and cartridges on hand leaves a Deputy with one less means of effecting an arrest of a violent or fleeing suspect. The Marshals Office currently has a minimal stock of replacement Tasers and cartridges on hand.

Full-Cost:

Segmented Timeline:

Activity / Segment	Timeline	Cost
5 spare Tasers	Summer 2022	\$ 6,980.00
22 spare cartridges	Summer 2022	\$ 726.00

Operational Impact:

There is a need in the 2022-2023 budget year for obtaining 5 replacement Tasers and 22 replacement Taser cartridges. Without the ability to replace damaged or unserviceable Tasers, and spend or expired Taser cartridges could leave a Deputy with one less non-lethal means to effect an arrest. This could lead to an Officer Safety issue

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

Finance, Lease purchase, General Fund Purchase

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: 3/4 Ton Pickup Truck

Date: 2/23/2022

Dept: Library

Contact: Kathy

Req'd by: Kathy Hellman

Prepared by: Kathy Hellman

Project Summary:

New 3/4 Ton Pickup Truck with a 5th Wheel hitch

Location:

Library: 130 N Black Bridge Road

Need / Justification:

The library needs a pickup truck sturdy enough to haul the Mobile STEM Lab and transport library materials from the main building to the automated library branch

Full-Cost: \$ 45,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
2022 Ford F350	As Directed	\$ 45,000

Operational Impact:

Original Purchase

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

CIP or Lease