



**AGENDA
TOWN OF CAMP VERDE
WORK SESSION
MAYOR AND COUNCIL
473 S MAIN STREET, SUITE 106
WEDNESDAY, JANUARY 25, 2023 AT 5:30 P.M.**

ZOOM MEETING LINK:

<https://us02web.zoom.us/j/85468692891?pwd=aXJmRG82T21kVkVQR0VYV3UyeFN3Zz09>

One Tap Mobile: 1-669-444-9171 or 1-669-900-9128

Meeting ID: 854 6869 2891

Passcode: 768996

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, Wendy Escoffier, Robin Godwin, Cris McPhail, Jessie Murdock, Vice Mayor Marie Moore, and Mayor Dee Jenkins

3. Pledge of Allegiance

4. Strategic Planning for FY24 Budget session. Staff Resource: Mike Showers Page 3

5. Adjournment

Note:

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 Bhasas on 01-19-2023 at 4:00 p.m.

Cindy Pemberton

Cindy Pemberton, Town Clerk

Pursuant to A.R.S. §38-431.03. (A)(1); (A)(2) and (A)(3), the Council may hold an Executive Session for purposes of consultation for legal advice with the Town Attorney on any matter listed on the agenda, or discussion of records exempt by law from public inspection associated with an agenda item.

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 the handicapped. 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

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Town of Camp Verde

Agenda Item Submission Form – Section I

Meeting Date: January 25, 2023

- Consent Agenda Decision Agenda Work Session
- Presentation Only Action/Presentation Special Session

Requesting Department: Finance

Staff Resource/Contact Person: Mike Showers

Agenda Title (be exact): Strategic Planning for FY24 Budget session.

List Attached Documents: 1) Foundations worksheet, 2) Critical Issues worksheet, 3) Strategic Planning Survey Results

Estimated Presentation Time: 3 hours

Estimated Discussion Time: N/A

Reviews and comments Completed by:

- Town Manager:** _____ **Department Head:** _____
- Town Attorney Comments:** _____
- Risk Management:** _____
- Finance Department:**
Fiscal Impact:
Budget Code: _____ **Amount Remaining:** _____

Comments: Please have Foundations and Critical Issues worksheets completed and returned to the Finance Director by Monday the 23rd at 10am.

Background Information: This homework will enable us to move much faster through the process and give each of you council members time to reflect on the questions asked without feeling rushed. If you have any questions, please email the Finance Director & Town Clerk. I will respond to all Council if and when I answer each member's question.

Also attached is the Strategic Planning portion of the Town's recent online survey. We put out two separate surveys to the Town for Strategic Planning and CIP feedback. One was open to the entire Town for 3 weeks while the other was given exclusively to CV High School students. Attached are the survey summaries for both surveys, though only the Strategic Planning portions. There were 422 responses to the Town-wide survey and 193 responses to the CVHS survey. Pages 1 & 2 are a quick summary of the Town survey with detail results following on pages 3 through 5. Pages 6 & 7 show some background info on respondents for the Town-wide survey. Pages 8 & 9 are a quick

summary of the CVHS survey with detail results following on pages 10 through 12. No background info on the CVHS survey.

Recommended Action (Motion): N/A

Instructions to the Clerk: None

TOWN OF CAMP VERDE

Strategic Planning Prep

FY24

Foundations

Complete the following list with the 5 *most important* foundational characteristics of our Town. Whether it be the people, the area or the infrastructure. For each characteristic, try to list a Strength, Weakness, Opportunity & Threat specific to that item.

Characteristic: _____

Strength: _____

Opportunity: _____

Weakness: _____

Threat: _____

Characteristic: _____

Strength: _____

Opportunity: _____

Weakness: _____

Threat: _____

Characteristic: _____

Strength: _____

Opportunity: _____

Weakness: _____

Threat: _____

Characteristic: _____

Strength: _____

Opportunity: _____

Weakness: _____

Threat: _____

Characteristic: _____

Strength: _____

Opportunity: _____

Weakness: _____

Threat: _____

TOWN OF CAMP VERDE

Strategic Planning Prep

FY24

Critical Issues

For each area below, please list up to 4 critical issues that need to be addressed, whether missing entirely, needing more support, development or improvement.

Families

Critical Issue: _____
Critical Issue: _____
Critical Issue: _____
Critical Issue: _____

Business

Critical Issue: _____
Critical Issue: _____
Critical Issue: _____
Critical Issue: _____

Tourism/Visitors

Critical Issue: _____
Critical Issue: _____
Critical Issue: _____
Critical Issue: _____

Town Government

Critical Issue: _____
Critical Issue: _____
Critical Issue: _____
Critical Issue: _____

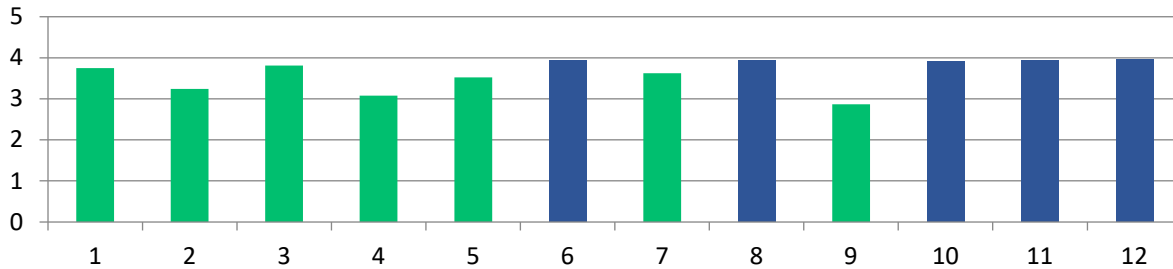
TOWN OF CAMP VERDE FY24 BUDGET SURVEY

Strategic Planning Response Summaries

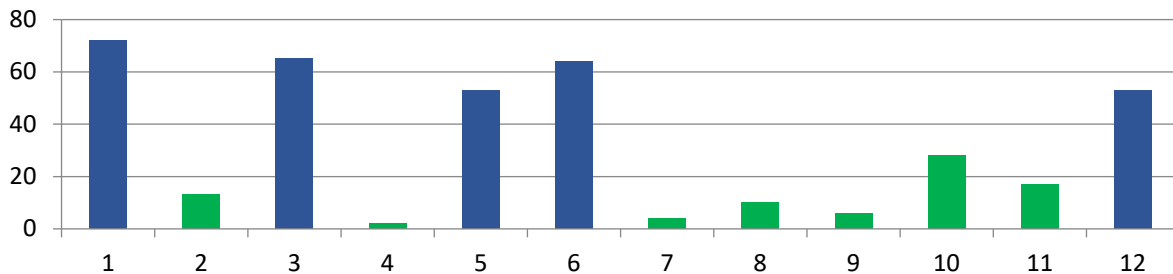
FY22 Strategic Planning Outcome Statements

- 1 Create a marketing program focused on business development, tourism and support, healthcare expansion and Main St. area.
- 2 Providing access to the Verde River.
- 3 Fully Develop the Camp Verde Sports Complex.
- 4 Expand wastewater services Northward along Hwy 260.
- 5 Stimulate the growth of quality affordable housing.
- 6 Encourage development that retains our rural and historical, western character while following the layout of the General Plan.
- 7 Retain current employee's while attracting and developing leaders of respect within their fields.
- 8 Expand, improve and maintain the Town park system.
- 9 Re-align Main St. and Montezuma Castle intersection.
- 10 Improve broadband access.
- 11 Work to improve career/technical educational opportunities within the Verde Valley.
- 12 Improve and remedy infrastructure related safety issues including; roads, sidewalks and stormwater run-off.

Please rate the following Town strategic planning outcomes.



Which of the above outcomes is the most important outcome to allocate resources to?



TOWN OF CAMP VERDE FY24 BUDGET SURVEY

Strategic Planning Response Summaries

What important strategic focal point is missing from the above outcomes?

1 Bring in more businesses, retail, restaurants	38
2 Another grocery store	24
3 Family activities, entertainment, adult sports, community projects for kids	20
4 Keep it Rural, maintain uniqueness	15
5 Concerned with water issues	9
Support local businesses	9
Quality jobs, economic development	9
8 Complete Sport Complex, hold tournaments, add park	8
Affordable / Senior Housing	8
10 Improve law enforcement, animal control	6

TOWN OF CAMP VERDE FY24 BUDGET SURVEY

Please rate the following Town strategic planning outcomes.

- 1 Create a marketing program focused on business development, tourism and support, healthcare expansion and Main St. area.
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	Don't allocate resources to this		Not very important		Could go either way	
1	6.92%	27	7.95%	31	16.41%	64
2	11.57%	45	16.45%	64	24.68%	96
3	5.13%	20	9.49%	37	19.23%	75
4	12.14%	47	13.95%	54	37.47%	145
5	13.40%	52	9.02%	35	19.33%	75
6	4.60%	18	6.39%	25	15.60%	61
7	4.64%	18	6.19%	24	30.93%	120
8	2.30%	9	4.35%	17	16.88%	66
9	17.27%	67	22.16%	86	28.87%	112
10	5.68%	22	6.98%	27	17.05%	66
11	4.09%	16	3.84%	15	19.18%	75
12	2.56%	10	5.38%	21	14.87%	58

	Important		Very Important		Total	Weighted Average
1	40.26%	157	28.46%	111	390	3.75
2	30.85%	120	16.45%	64	389	3.24
3	32.05%	125	34.10%	133	390	3.81
4	26.36%	102	10.08%	39	387	3.08
5	28.87%	112	29.38%	114	388	3.52
6	37.34%	146	36.06%	141	391	3.94
7	38.92%	151	19.33%	75	388	3.62
8	49.87%	195	26.60%	104	391	3.94
9	19.33%	75	12.37%	48	388	2.87
10	30.75%	119	39.53%	153	387	3.91
11	40.92%	160	31.97%	125	391	3.93
12	46.41%	181	30.77%	120	390	3.97

Answered: 392 Skipped: 30

TOWN OF CAMP VERDE FY24 BUDGET SURVEY

Which of the above outcomes is the most important outcome to allocate resources to?

1 Create a marketing program focused on business development, tourism and support, healthcare expansion and Main St. area.	18.60%	72
2 Providing access to the Verde River.	3.36%	13
3 Fully Develop the Camp Verde Sports Complex.	16.80%	65
4 Expand wastewater services Northward along Hwy 260.	0.52%	2
5 Stimulate the growth of quality affordable housing.	13.70%	53
6 Encourage development that retains our rural and historical, western character while following the layout of the General Plan.	16.54%	64
7 Retain current employee's while attracting and developing leaders of respect within their fields.	1.03%	4
8 Expand, improve and maintain the Town park system.	2.58%	10
9 Re-align Main St. and Montezuma Castle intersection.	1.55%	6
10 Improve broadband access.	7.24%	28
11 Work to improve career/technical educational opportunities within the Verde Valley.	4.39%	17
12 Improve and remedy infrastructure related safety issues including; roads, sidewalks and stormwater run-off.	13.70%	53
	Answered	387
	Skipped	35

TOWN OF CAMP VERDE FY24 BUDGET SURVEY

What important strategic focal point is missing from the above outcomes?

1 Bring in more businesses, retail, restaurants	38
2 Another grocery store	24
3 Family activities, entertainment, adult sports, community projects for kids	20
4 Keep it Rural, maintain uniqueness	15
5 Concerned with water issues	9
Support local businesses	9
Quality jobs, economic development	9
8 Complete Sport Complex, hold tournaments, add park	8
Affordable / Senior Housing	8
10 Improve law enforcement, animal control	6
Bike path, sidewalks, wheelchair accessible	5
River access cleanup	5
Lower taxes	4
Better healthcare options, Doctors, Urgent care	4
Clean up the town, weed control, trash pickup	4
Maintenance of streets and parks	4
Conservation, air quality	4
Increase tourism, add signage to I-17, promote businesses	4
Natural gas line	3
Public transportation	3
Clean up Verde Lakes, fire, and police protection	3
Revive Main Street	2
Better school access and safety	2
Expand Water infrastructure	2
No more RV parks	2

Additional suggestions

- Yavapai College site
- Quiet area in Library
- Staff training, re-educate Mayor, and Council, transparency, and accountability
- Large animal vet service
- Extend Middle Verde, connect Sedona
- Improve town permit process
- Traffic control along 260
- Event parking downtown
- Marijuana revenue
- Mitigation runoff water
- Agriculture support

TOWN OF CAMP VERDE FY24 BUDGET SURVEY

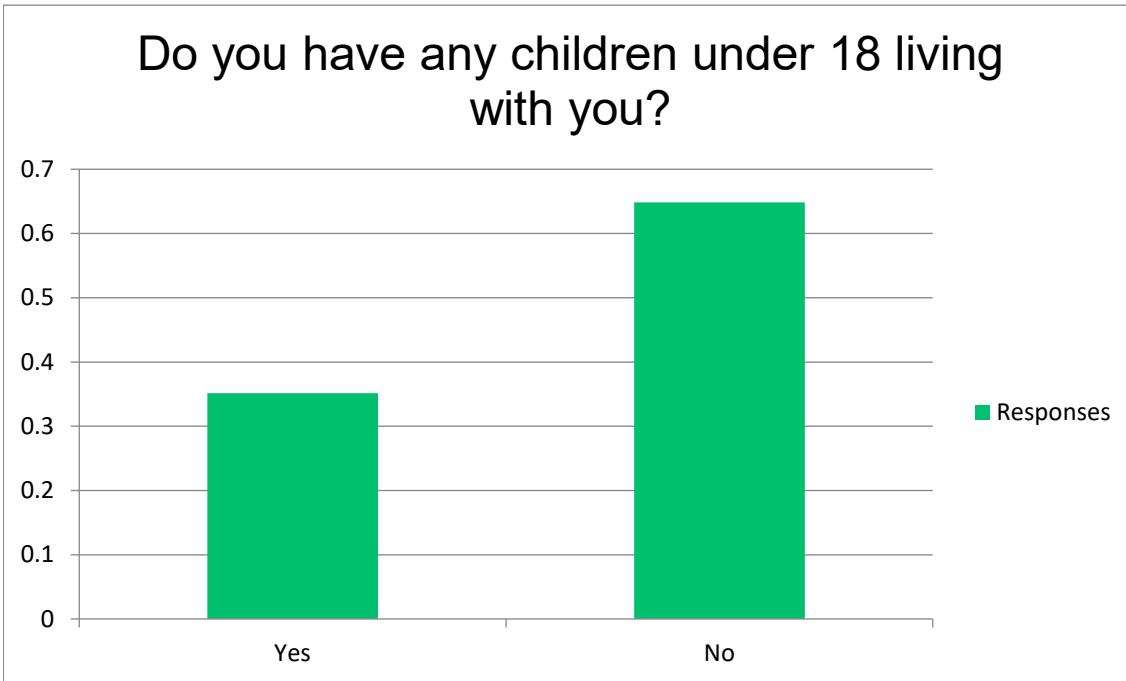
Background Info

Years lived in Camp Verde

0-10 years	207	49.40%
11-20 years	79	18.85%
21-30 years	59	17.66%
31 years plus	74	17.66%
Responses	419	

Children under 18 living with you

Yes	148	35.15%
No	273	64.85%
Responses	421	

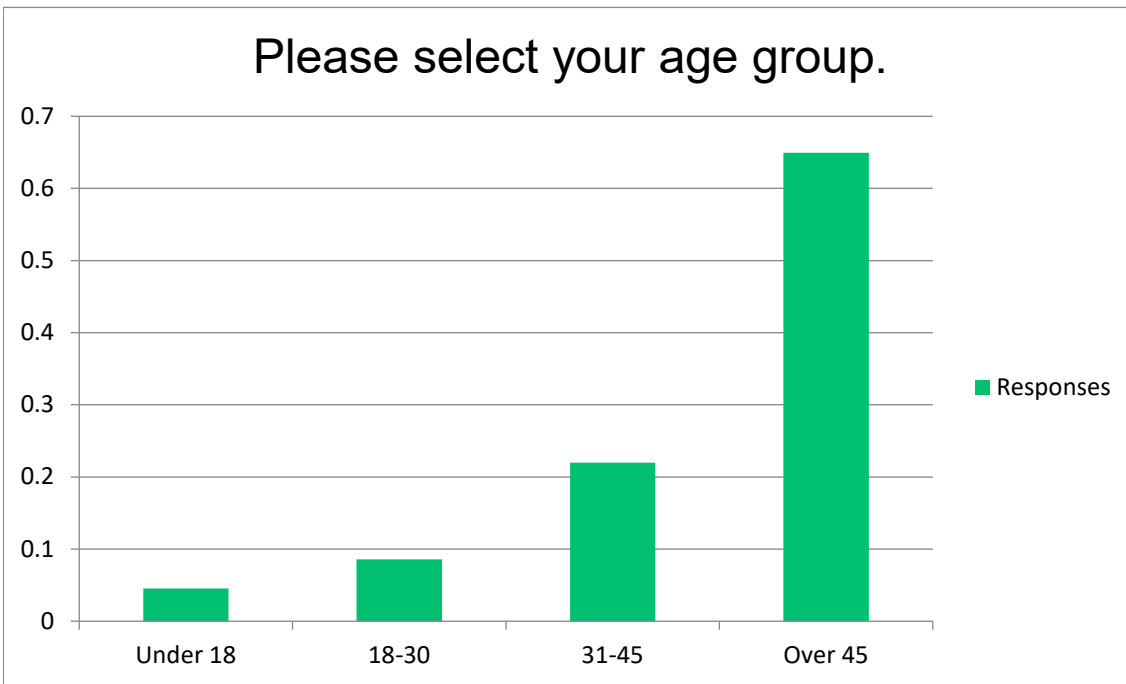


TOWN OF CAMP VERDE FY24 BUDGET SURVEY

Background Info

Age Group

Under 18	19	4.53%
18-30	36	8.59%
31-45	92	21.96%
Over 45	272	64.92%
Resposes	419	



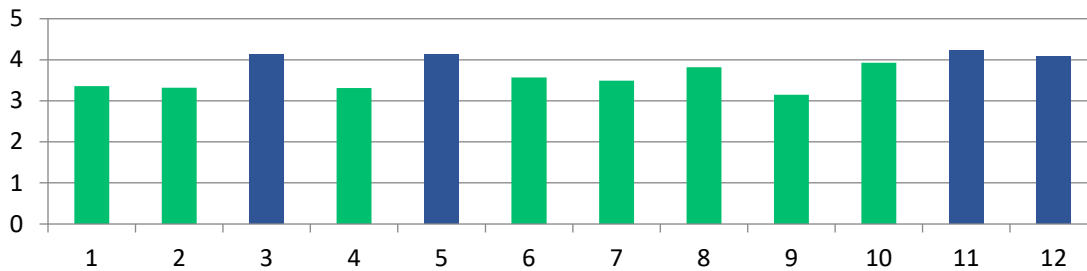
TOWN OF CAMP VERDE FY24 BUDGET SURVEY - CVHS

Strategic Planning Response Summaries

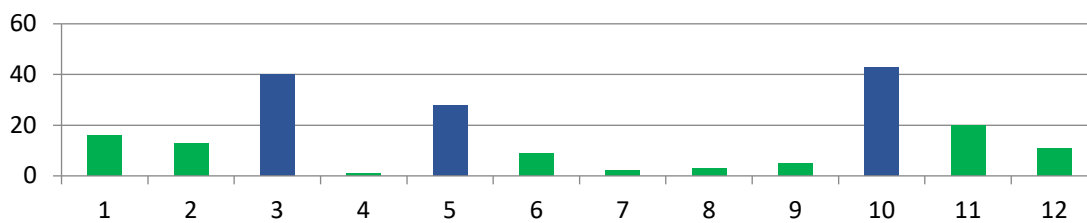
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Please rate the following Town strategic planning outcomes.



Which of the above outcomes is the most important outcome to allocate resources to?



TOWN OF CAMP VERDE FY24 BUDGET SURVEY - CVHS

Strategic Planning Response Summaries

What important strategic focal point is missing from the above outcomes?

1 Better fast-food options, more restaurants	19
2 More stores, gym, clothing	16
3 Internet improvement	12
More activities, entertainment	12
5 Improve roads, address stormwater issues	10
School building upgrades, better school funding	10
7 Affordable housing	5
Clean preserve river, conservation	5
9 Add another grocery store	3
Movie theater	3

TOWN OF CAMP VERDE FY24 BUDGET SURVEY - CVHS

Please rate the following Town strategic planning outcomes.

- 1 Create a marketing program focused on business development, tourism and support, healthcare expansion and Main St. area.
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- 11 Work to improve career/technical educational opportunities within the Verde Valley.
- 12 Improve and remedy infrastructure related safety issues including; roads, sidewalks and stormwater run-off.

	Don't allocate resources to this		Not very important		Could go either way	
1	7.89%	15	8.95%	17	36.84%	70
2	8.33%	16	15.10%	29	32.81%	63
3	2.59%	5	2.07%	4	19.17%	37
4	2.62%	5	10.99%	21	47.12%	90
5	3.65%	7	4.17%	8	17.71%	34
6	4.66%	9	7.77%	15	35.75%	69
7	3.13%	6	4.69%	9	44.27%	85
8	0.52%	1	5.76%	11	29.84%	57
9	10.11%	19	12.77%	24	44.15%	83
10	1.04%	2	8.33%	16	32.29%	62
11	0.52%	1	0.52%	1	16.58%	32
12	1.56%	3	2.08%	4	20.83%	40

	Important		Very Important		Total	Weighted Average
1	32.11%	61	14.21%	27	190	3.36
2	23.96%	46	19.79%	38	192	3.32
3	33.16%	64	43.01%	83	193	4.12
4	31.41%	60	7.85%	15	191	3.31
5	24.48%	47	50.00%	96	192	4.13
6	29.53%	57	22.28%	43	193	3.57
7	35.42%	68	12.50%	24	192	3.49
8	38.74%	74	25.13%	48	191	3.82
9	18.09%	34	14.89%	28	188	3.15
10	13.54%	26	44.79%	86	192	3.93
11	40.93%	79	41.45%	80	193	4.22
12	36.98%	71	38.54%	74	192	4.09

Answered: 193 Skipped: 0

TOWN OF CAMP VERDE FY24 BUDGET SURVEY - CVHS

Which of the above outcomes is the most important outcome to allocate resources to?

1 Create a marketing program focused on business development, tourism and support, healthcare expansion and Main St. area.	8.38%	16
2 Providing access to the Verde River.	6.81%	13
3 Fully Develop the Camp Verde Sports Complex.	20.94%	40
4 Expand wastewater services Northward along Hwy 260.	0.52%	1
5 Stimulate the growth of quality affordable housing.	14.66%	28
6 Encourage development that retains our rural and historical, western character while following the layout of the General Plan.	4.71%	9
7 Retain current employee's while attracting and developing leaders of respect within their fields.	1.05%	2
8 Expand, improve and maintain the Town park system.	1.57%	3
9 Re-align Main St. and Montezuma Castle intersection.	2.62%	5
10 Improve broadband access.	22.51%	43
11 Work to improve career/technical educational opportunities within the Verde Valley.	10.47%	20
12 Improve and remedy infrastructure related safety issues including; roads, sidewalks and stormwater run-off.	5.76%	11
	Answered	191
	Skipped	2

TOWN OF CAMP VERDE FY24 BUDGET SURVEY - CVHS

What important strategic focal point is missing from the above outcomes?

1 Better fast-food options, more restaurants	19
2 More stores, gym, clothing	16
3 Internet improvement	12
More activities, entertainment	12
5 Improve roads, address stormwater issues	10
School building upgrades, better school funding	10
7 Affordable housing	5
Clean preserve river, conservation	5
9 Add another grocery store	3
Movie theater	3
Against roundabout Main Montezuma	2
Education, job opportunities for young adults	2
Improve parks, basketball courts, fix skate park	2
Expand Town services	1
Improve safety, reduce drugs and violence	1
Cosmetic upgrades to the Town	1
Complete the Sport Complex	1
Dog park	1
Improve 260 and I-17 intersection	1
Build a hospital	1
Neighborhood accessibility	1