



**AGENDA
TOWN OF CAMP VERDE
WORK SESSION
MAYOR AND COUNCIL
473 S MAIN STREET, SUITE 106
WEDNESDAY, MARCH 29, 2023 AT 5:30 P.M.**

ZOOM MEETING LINK:

<https://us02web.zoom.us/j/87144131043?pwd=UE1Bc0h1TWd1ci91NElpaHFVcnFUdz09>

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

Meeting ID: 871 4413 1043

Passcode: 443950

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. Presentation and Discussion with Council of FY24 department requested operational budgets including: General fund, HURF Fund, Wastewater fund and Water Fund. Staff Resource: Mike Showers

5. Adjournment

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 3/23/2023 at 4:00 p.m.

Cindy Pemberton

Cindy Pemberton, Town Clerk

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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Agenda Item Submission Form – Section I

Meeting Date: March 29th & 30th, 2023

- Consent Agenda Decision Agenda Executive Session Requested
 Presentation Only Action/Presentation Work Session

Requesting Department: Finance

Staff Resource/Contact Person: Mike Showers

Agenda Title (be exact): Presentation and discussion with Council of FY24 department requested operational budgets including: General fund, HURF Fund, Wastewater fund and Water Fund.

List Attached Documents: 1) FY24 Department Requested Operational Budgets

Estimated Presentation Time: 2 days

Estimated Discussion Time: N/A

Reviews Completed by:

- Department Head: Town Attorney Comments:

Finance Review: Budgeted Unbudgeted N/A

Finance Director Comments/Fund:

Fiscal Impact: N/A

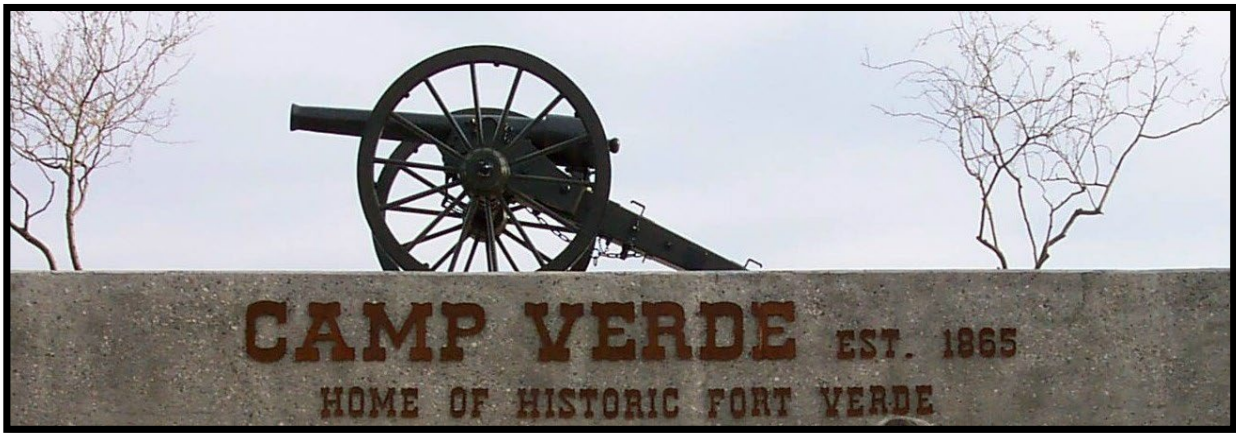
Comments: None

Background Information: These are the FY24 proposed operational budget requests from Town Departments / Divisions.

Recommended Action (Motion): N/A

Instructions to the Clerk: N/A

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Operations Presentations

General, Streets, Wastewater & Water Funds

Fiscal Year - 2023/24

Town of Camp Verde, Arizona

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

The Center Of It All

Town of Camp Verde
 Department Presentations (Day 1)
 Wednesday, March 29, 2023

Overview (20 mins) 5:30 pm

- Overview of Process
- Staffing Chart pg. 3
- New Employee Requests pg. 4
- Operations Summary pg. 5
- General Fund Summary pg. 6
- General Revenues pg. 7
- Gen Fund Exp by Category pg. 8

Presentations (1 hr 55 mins) 5:50 pm

- CVMO (15 mins) pg. 44 5:50 pm
- Parks & Rec (15 mins) pg. 50 6:05 pm
- Library (10 mins) pg. 48 6:20 pm
- Comm Dev (10 mins) pg. 36 6:30 pm
- HR (10 mins) pg. 18 6:40 pm
- Risk Mgt (5 mins) pg. 20 6:50 pm
 - Restroom Break 10 mins
- Econ Dev (10 mins) pg. 22 7:05 pm
- Maint (10 mins) pg. 34 7:15 pm
- Streets (10 mins) pg. 60 7:25 pm
- PW-Admin (5 mins) pg. 30 7:35 pm
- PW-Eng (5 mins) pg. 32 7:40 pm

Day 1 Wrap-Up 7:45 pm

Town of Camp Verde
Department Presentations (Day 2)
Thursday, March 30, 2023

Presentations (1 hrs 55 mins)			5:30 pm
○ Court	(10 mins)	pg. 28	5:30 pm
○ Wastewater	(20 mins)	pg. 62	5:40 pm
○ Water	(15 mins)	pg. 64	6:00 pm
○ PW-Storm	(10 mins)	pg. 58	6:15 pm
○ Council	(5 mins)	pg. 10	6:25 pm
○ Clerk	(10 mins)	pg. 14	6:30 pm
○ Non Dept	(10 mins)	pg. 26	6:40 pm
○ Finance	(10 mins)	pg. 16	6:50 pm
○ IT	(10 mins)	pg. 24	7:00 pm
○ Manager	(5 mins)	pg. 12	7:10 pm
○ GF Revenues	(10 mins)	pg. 7	7:15 pm
Day 2 Wrap-Up			7:25 pm

FTE Staffing Levels

Department	FY21 Actual	FY22 Actual	FY23 Approved	FY24 Budget
General Government	10.9	13.9	17.3	17.6
Town Council	N/A	N/A	N/A	N/A
Manager's Office	1.0	1.0	2.0	2.0
Clerk's Office	2.0	2.8	3.0	3.3
Finance Dept.	3.0	3.4	4.0	4.0
HR	1.0	1.3	2.0	2.0
Risk Management	0.8	1.6	2.2	1.2
Economic Development	3.1	3.8	4.1	5.1
IT Dept	N/A	N/A	N/A	N/A
Magistrate Court	6.2	4.6	4.5	4.5
Public Works	17.2	16.7	20.4	24.4
Engineering	1.0	1.0	2.1	2.0
Maintenance	11.0	9.9	12.5	13.3
Streets	5.2	5.8	5.8	6.1
Admin	0.0	0.0	0.0	3.0
Utilities	9.8	9.6	16.3	19.0
Stormwater	1.3	0.9	1.5	2.0
Sewer	8.5	8.2	9.3	10.0
Water	N/A	0.5	5.5	7.0
Community Development	6.8	8.0	10.6	10.8
Building	3.8	4.1	5.8	4.8
Planning & Zoning	0.5	1.7	2.8	4.0
Code Enforcement	1.0	0.9	1.0	1.0
Admin	1.5	1.3	1.0	1.0
Marshal's Office	34.0	36.0	41.5	47.0
Sworn Officers	20.0	24.0	23.5	27.0
Dispatch	8.0	7.2	9.0	9.0
Admin	6.0	4.8	9.0	11.0
Library	8.9	8.9	9.9	10.4
Parks & Rec	6.5	7.4	8.5	9.8
Pool	2.6	2.8	3.2	3.0
Events	0.6	0.7	1.1	1.3
Rec Programs	2.3	2.9	2.7	4.5
Admin	1.0	1.0	1.5	1.0
Total FTE's	<u>100.3</u>	<u>105.1</u>	<u>129.0</u>	<u>143.5</u>

TOWN OF CAMP VERDE

FY24 New Position Requests

Dept	Position	Department Requested							
		Hours	Rate	Annual'd	ERE	# Months	Budget Yr	ERE	Total Ann'd
Adminstration								\$159,422	
120	Records Specialist	40	\$18.00	\$37,440	\$22,237	3	\$9,360	\$5,559	\$59,677
170	GIS Analyst	40	\$33.79	\$70,283	\$29,462	12	\$70,283	\$29,462	\$99,746
Public Works								\$116,816	
480	Equipment Operator	40	\$17.50	\$36,400	\$22,008	9	\$27,300	\$16,506	\$58,408
420	Maintenance Worker	40	\$17.50	\$36,400	\$22,008	9	\$27,300	\$16,506	\$58,408
Utilities								\$141,456	
495	Water Operator II	40	\$26.22	\$54,538	\$25,998	12	\$54,538	\$25,998	\$80,536
495	Water Operator Trainee	40	\$18.49	\$38,459	\$22,461	12	\$38,459	\$22,461	\$60,920
CVMO								\$446,326	
600	Deputy	40	\$27.00	\$56,160	\$26,355	12	\$56,160	\$26,355	\$82,515
600	Deputy	40	\$29.00	\$60,320	\$27,270	12	\$60,320	\$27,270	\$87,590
600	Deputy	40	\$29.00	\$60,320	\$27,270	12	\$60,320	\$27,270	\$87,590
600	Records Clerk II	40	\$20.30	\$42,224	\$23,289	12	\$42,224	\$23,289	\$65,513
180	IT Sys Admin	40	\$43.00	\$89,440	\$33,677	12	\$89,440	\$33,677	\$123,117
Parks & Rec								\$61,580	
830	Recreation Leader	40	\$18.75	\$39,000	\$22,580	6	\$19,500	\$11,290	\$61,580
Total		480	\$298.55	\$620,984	\$304,616		\$555,204	\$265,645	\$925,600

Operations Summary

By Fund

FY 2023-24

Revenues by Source	Operations				Total
	General Fund	Wastewater Fund	Water Fund	HURF Fund	
Local Sales Taxes	8,454,000	0	0		8,454,000
Franchise Fees	329,000	0	0		329,000
Intergovernmental Revenues	6,364,811	0	0	1,270,444	7,635,255
Licenses & Permits	419,500	0	0		419,500
Fines & Forfeitures	136,800	0	0		136,800
Charges for Services	294,010	2,003,949	1,541,400		3,839,359
Grants & Donations	17,500	0	0		17,500
Debt Funds	0	0	0		0
Miscellaneous	250,920	210,440	58,600	0	519,960
Total Revenues	\$ 16,266,541	\$ 2,214,389	\$ 1,600,000	\$ 1,270,444	\$ 21,351,374

Expenses by Type	General Fund	Wastewater Fund	Water Fund	HURF Fund	Total
Wages & ERE	10,372,535	842,405	600,600	478,615	12,294,155
Operating	3,392,540	998,660	440,400	473,535	5,305,135
Capital Outlay	16,800	241,000	135,000	70,000	462,800
Debt Service	0	150,150	466,150		616,300
Depreciation	0	1,100,000	300,000		1,400,000
Total Expenses	\$ 13,781,875	\$ 3,332,215	\$ 1,942,150	\$ 1,022,150	\$ 20,078,390

Operating Transfers	General Fund	Wastewater Fund	Water Fund	HURF Fund	Total
Transfers Out	1,531,605	0	0	169,610	1,701,215
Transfers In	0	0	0		0
Total Transfers	\$ 1,531,605	\$ -	\$ -	\$ 169,610	\$ 1,701,215

Net Increase/(Decrease) in Fund Balance	\$ 953,061	\$ (1,117,826)	\$ (342,150)	\$ 78,684	\$ (428,231)
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General Fund FY23 Summary

DEPARTMENTS	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
General Admin	2,368,422	2,750,354	3,605,478	1,837,960	51%	3,897,615	8%	292,137
Court	365,512	389,312	447,600	182,693	41%	460,615	3%	13,015
Public Works	931,404	1,137,376	1,360,265	591,901	44%	1,902,115	40%	541,850
Community Development	539,322	647,519	956,416	368,869	39%	1,031,405	8%	74,989
Marshal's Office	3,316,731	3,671,859	3,914,845	1,821,175	47%	4,639,720	19%	724,875
Library	637,890	630,156	740,145	334,293	45%	811,915	10%	71,770
Parks & Rec	482,207	562,897	712,145	324,729	46%	778,395	9%	66,250
Utilities	119,706	143,307	191,095	54,343	28%	260,095	36%	69,000
Storm Water	119,706	143,307	191,095	54,343		260,095	36%	69,000
Total Expenses	8,761,194	9,932,780	11,927,989	5,515,963	46%	13,781,875	16%	3,281,810
REVENUES								
State Revenues	3,874,793	4,200,788	5,119,390	2,512,545	49%	6,177,811	21%	1,058,421
Local Taxes	6,557,976	7,005,726	7,713,910	3,654,796	47%	8,454,000	10%	740,090
Departmental	923,159	952,521	960,585	413,459	43%	1,055,110	10%	94,525
Other	407,076	463,877	460,600	385,968	84%	579,620	26%	119,020
Total Revenues	11,763,004	12,622,912	14,254,485	6,966,768	49%	16,266,541	14%	2,012,056
Net Operating Transfers Out	1,435,302	3,141,971	2,515,105	1,256,707	50%	1,531,605	-39%	(983,500)
Total General Fund	1,566,508	(451,839)	(188,609)	194,098		953,061		1,141,670

General Purpose Revenues

General Fund

ACCOUNT TITLE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Local Revenues								
Sales Taxes								
Town Sales Tax	5,506,469	5,890,991	6,470,800		0%	7,108,580	9.9%	
Est'd .65 Portion of Tax Rate	1,051,507	1,114,735	1,243,110		0%	1,345,420	8.2%	
Total Sales Taxes	\$ 6,557,976	\$ 7,005,726	\$ 7,713,910	\$ 3,654,796	47%	\$ 8,454,000	9.6%	\$ 740,090
Franchise Fees								
APS	268,997	300,149	259,080	168,217	65%	300,000	15.8%	
NPG Cable	19,854	19,288	18,360	9,599	52%	20,000	8.9%	
UNS Gas	8,299	9,701	8,160	4,840	59%	9,000	10.3%	
Total Franchise Fees	\$ 297,150	\$ 329,138	\$ 285,600	\$ 182,656	64%	\$ 329,000	15.2%	\$ 43,400
Miscellaneous								
Yav-Apache Gaming Funds	14,863	15,981	18,000	0	N/A	12,000	-33.3%	
Wastewater Admin Fee	70,601	82,478	146,000	70,531	48%	138,120	-5.4%	
Refunds & Reimbursements	5,035	15,225	8,000	63,890	100%	10,000	25.0%	
Miscellaneous	1,042	3,461	500	10	N/A	500	0.0%	
Surplus Property Sales	0	3,237	0	0	N/A	0	#DIV/0!	
Proceeds from Sale of Assets	16,024	0	0	0	N/A	0	#DIV/0!	
Interest	2,361	14,357	2,500	68,879	100%	90,000	#####	
Total Miscellaneous	\$ 109,926	\$ 134,739	\$ 175,000	\$ 203,312	100%	\$ 250,620	43.2%	\$ 75,620
Total Local Revenues	\$ 6,965,052	\$ 7,469,603	\$ 8,174,510	\$ 4,040,764	49%	\$ 9,033,620	10.5%	\$ 859,110
State Tax Revenues								
Urban Revenue Sharing	1,598,779	1,578,263	2,322,700	1,161,353	50%	3,283,426	41.4%	
State Sales Tax	1,327,149	1,703,650	1,722,480	867,876	50%	1,843,200	7.0%	
Vehicle License Tax	948,865	918,875	1,074,210	483,316	45%	1,051,185	-2.1%	
Total Intergovernmental Revenues	\$ 3,874,793	\$ 4,200,788	\$ 5,119,390	\$ 2,512,545	49%	\$ 6,177,811	20.7%	\$ 1,058,421
Total General Purpose Revenues	\$ 10,839,845	\$ 11,670,391	\$ 13,293,900	\$ 6,553,309	49%	\$ 15,211,431	14.4%	\$ 1,917,531

General Fund Expenditures

by Category

EXPENSE CATEGORY	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	2023-24 DEPT REQUEST	% Chng	\$ Chng
Salary Related Expenditures							
Wages	4,452,606	5,023,716	6,358,506	2,743,080	7,174,145	13%	815,639
Taxes	249,341	288,414	384,475	168,048	434,875	13%	50,400
Benefits	1,902,088	2,057,883	2,343,045	985,446	2,763,515	18%	420,470
Total Salary Related Expenditures	\$ 6,604,035	\$ 7,370,013	\$ 9,086,026	\$ 3,896,574	\$ 10,372,535	14.2%	1,286,509
Operational Expenditures							
Training	30,989	44,928	72,455	13,082	86,625	19.6%	14,170
Tuition Reimbursement	1,116	2,500	4,500	294	7,900	75.6%	3,400
Travel	12,967	31,242	50,880	14,597	49,980	-1.8%	(900)
Uniforms	12,951	41,235	8,050	30,668	19,550	142.9%	11,500
Office Supplies	34,162	48,247	40,150	26,890	54,600	36.0%	14,450
Subscriptions/Memberships	30,887	27,510	43,260	35,780	68,135	57.5%	24,875
Books/Tapes/Publications	35,115	35,720	35,710	15,469	36,510	2.2%	800
Printing	739	1,337	2,150	1,431	3,150	46.5%	1,000
Advertising	6,567	6,872	10,325	5,860	16,475	59.6%	6,150
Postage	6,842	6,477	9,800	4,129	10,100	3.1%	300
Computer Services/Software	288,488	263,044	234,835	146,013	296,025	26.1%	61,190
Auto Repair/Maintenance	44,961	87,464	86,000	57,766	90,500	5.2%	4,500
Fuel	48,939	78,419	64,800	54,207	101,150	56.1%	36,350
Utilities	189,544	202,091	211,880	98,322	207,480	-2.1%	(4,400)
Waste Removal	9,805	14,416	14,805	8,764	16,775	13.3%	1,970
Cell Phone	21,829	24,135	28,680	16,474	48,915	70.6%	20,235
Pest Control	3,235	3,747	3,780	2,168	4,900	29.6%	1,120
Consulting Services	132,522	93,524	186,500	83,005	264,700	41.9%	78,200
Legal Services	60,696	62,781	66,150	29,797	84,150	27.2%	18,000
Contract Labor/Services	145,531	191,366	229,200	136,086	259,145	13.1%	29,945
Interpreters	647	794	1,500	605	1,500	0.0%	0
Equipment & Maint	96,335	139,751	138,275	66,071	146,625	6.0%	8,350

General Fund Expenditures by Category (Cont'd)

EXPENSE CATEGORY	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	2023-24 DEPT REQUEST	% Chng	\$ Chng
Service Charges	3,132	7,925	5,000	1,400	2,000	-60.0%	(3,000)
Credit Card Processing Fees	5,736	8,441	5,750	4,007	8,800	53.0%	3,050
Liability Insurance	191,979	211,045	231,000	128,059	228,800	-1.0%	(2,200)
Safety / Security Program	2,128	1,137	1,500	2,639	1,500	0.0%	0
Department Specific Expenditures	659,834	775,750	895,305	467,441	1,151,550	28.6%	256,245
Employee Term Payouts	54,645	108,558	35,000	158,886	40,000	14.3%	5,000
Contingency	0	0	82,718	0	85,000	2.8%	2,282
Total Operational Expenditures	\$ 2,132,321	\$ 2,520,456	\$ 2,799,958	\$ 1,609,910	\$ 3,392,540	21.2%	592,582
Equipment/Capital Expenditures							
Office Equipment/Furniture	9,453	15,307	50,000	0	0	-100.0%	(50,000)
Structural	11,432	23,603	0	9,339	12,000	N/A	12,000
Equipment Lease	3,953	3,702	4,600	1,472	4,800	4.3%	200
Local Park Improvements	0	0	0	0	0	N/A	0
Total Equipment/Capital Expenditures	\$ 24,838	\$ 42,612	\$ 54,600	\$ 10,811	\$ 16,800	-69.2%	(37,800)
Total General Fund Expenditures	\$ 8,761,194	\$ 9,933,081	\$ 11,940,584	\$ 5,517,295	\$ 13,781,875	15.4%	1,841,291

MAYOR & COUNCIL

473 S. MAIN ST. - (928) 554-0000

Mission

To provide a natural and social environment suitable for a variety of commercial, recreational, and personal pursuits in which people can live, work, play, grow up and grow old reasonably safe from crime and harm; to reduce the pain and suffering of the less fortunate; to recognize the worth of all people and value all elements of our Town; to elevate the trust and understanding of citizens through informed public consent, irreproachable stewardship of public resources, and the proactive pursuit and protection of shared values without undue interference in their lives; and to protect and enrich the quality of life for current and future generations of Camp Verde residents, businesses, and visitors while preserving our heritage, friendliness, historic character, rural western and small town atmosphere.

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. In partnership with YAN, organized and hosted "Arizona's General Stream Adjudication – “What’s Happening in the Verde” presentation to the public; Signed historic YAN IGA for Land Acquisition
2. Re-established the Parks & Recreation Commission
3. Engaged Pierce Coleman as legal counsel; Contracted with SGR to recruit permanent Town Manager.
4. U of A awarded \$9.5M - Meat Processing Facility Hwy 260 in Camp Verde; Economic Growth in Opportunity Zone (Tractor Supply/FrameTec)
5. Created Utilities Department comprised of Water, Sewer and Flood Control.

Goals for the upcoming Fiscal Year 2023-24

1. Finalize Water Settlement Agreement with Yavapai-Apache Nation
2. Utilize Strategic Planning Outcome Statements adopted in January 2023 to guide budget planning
3. Hire Permanent Town Manager and support their successful transition to the organization and community.
4. Review and update Town Code, including sections for Water and Wastewater
5. Develop Master Plans for Facilities, Water System, and Wastewater System
6. Work with League of Cities and Towns to Amend State Law on Improvement Districts.
7. Implement technology improvements to increase performance and efficiency of operations.
8. Complete Phase 1B of Sports Complex

Personnel

Mayor

Dee Jenkins

Vice-Mayor

Marie Moore

Council Members: Jackie Baker, Robin Godwin, Jessie Murdock, Wendy Escoffier & Cris McPhail



Statistics

	<u>FY22</u>	<u>FY23</u>
Resolutions & Ord's	22	26
Liquor Permits	8	9
Total Council Meetings	24	49

MAYOR & COUNCIL

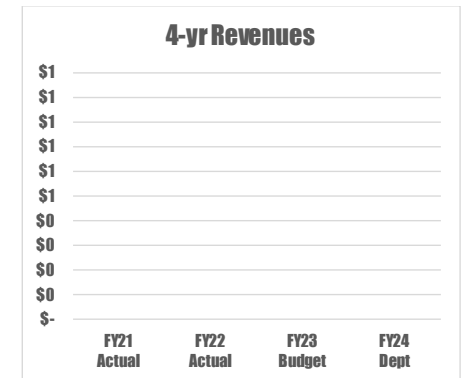
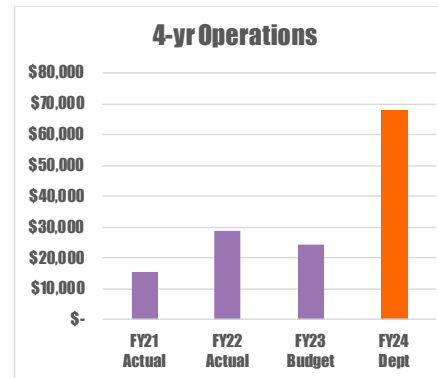
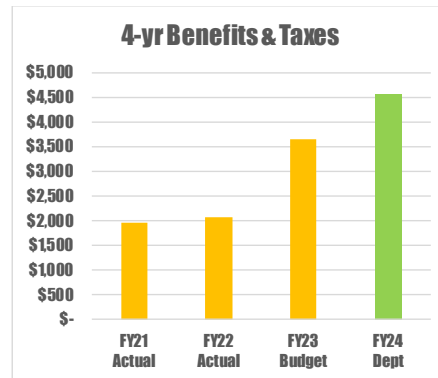
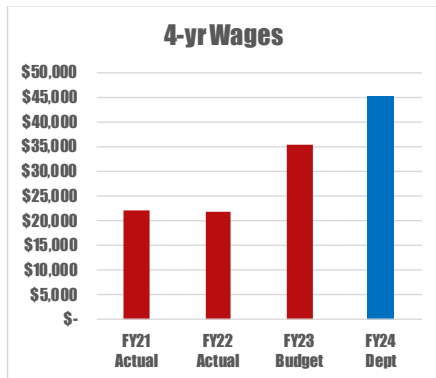
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 22,200	\$ 21,950	\$ 35,500	\$ 13,000	37%	\$ 45,000	27%	\$ 9,500
Taxes & Benefits	\$ 1,964	\$ 2,082	\$ 3,665	\$ 1,216	33%	\$ 4,580	25%	\$ 915
Operations	\$ 15,525	\$ 28,732	\$ 24,500	\$ 11,941	49%	\$ 67,900	177%	\$ 43,400
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 39,689	\$ 52,764	\$ 63,665	\$ 26,158	41%	\$ 117,480	85%	\$ 53,815
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Total Department Cost	39,689	52,764	63,665	26,158	41%	117,480	85%	\$ 53,815

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
Council Members	7	7	7	7	7

Graphs



TOWN MANAGER

473 S. MAIN ST. - (928) 554-0001

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Transitioned Water Utility Operations and Billing from the Former Private Utility to the New Municipal Water Utility
2. Recruited and Selected Two Department Directors to Replace Retiring Staff (Public Works and Economic Development)
3. Amended Our Organizational Chart to Create the Utilities Department and Recruited and Selected a Utilities Department Director
4. Interim Town Manager Integrated into Organization to Serve During Our Transition to a Permanent Town Manager
5. Improved Level of Communication Between Manager's Office, the Council and the Staff

Goals for the upcoming Fiscal Year 2023-24

1. Work with Council, Staff, Residents, Businesses and YAN to Integrate New Town Manager into the Town's Organization and the Community
2. Develop Effective Means of Communicating with Council, the Organization and the Community
3. Assess the Organizational Chart and Make Recommendations for Changes as Appropriate
4. Begin the process to identify, recommend, update, and implement code and policy updates to include best practices
5. By October, 2023, contract with a Facilitator Who Will Assist the Council and Manager in Developing a Multi-Year Strategic Plan to Identify Major Strategic Priorities and Create a Clear Path to Achieve Those Goals
6. Identify Opportunities to Streamline Operations and Processes within Departments
7. Complete Phase 1 of the Sports Complex

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	1.0	2.0	2.0
FT Positions	1	2	2
PT Positions	0	0	0
Seasonal	0	0	0



Camp Verde Fun Facts

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

TOWN MANAGER

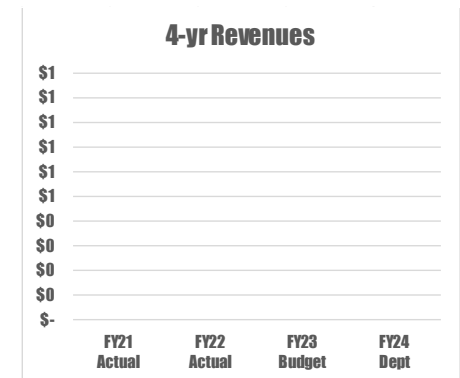
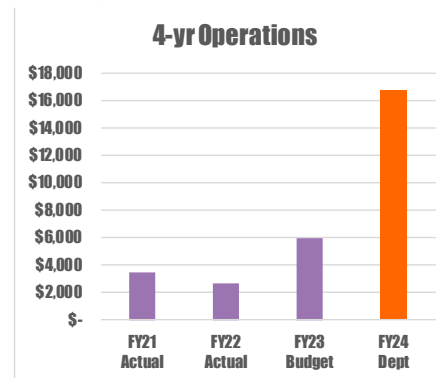
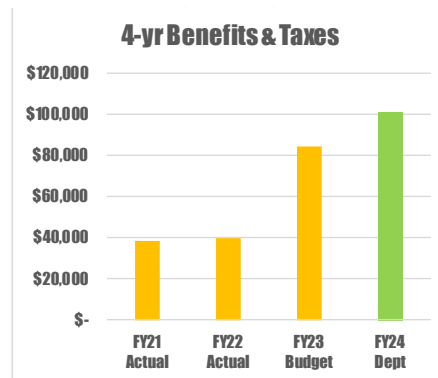
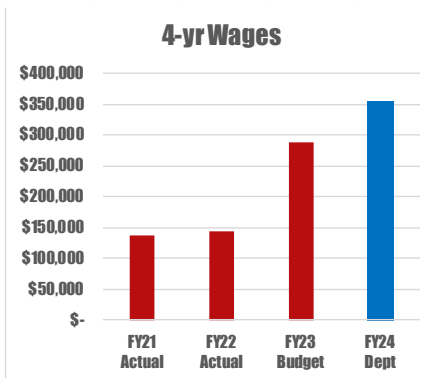
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 137,682	\$ 143,030	\$ 287,765	\$ 74,290	26%	\$ 353,600	23%	\$ 65,835
Taxes & Benefits	\$ 38,630	\$ 40,020	\$ 84,270	\$ 21,056	25%	\$ 101,080	20%	\$ 16,810
Operations	\$ 3,440	\$ 2,643	\$ 6,000	\$ 2,705	45%	\$ 16,780	180%	\$ 10,780
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 179,752	\$ 185,693	\$ 378,035	\$ 98,051	26%	\$ 471,460	25%	\$ 93,425
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Total Department Cost	179,752	185,693	378,035	98,051	26%	471,460	25%	\$ 93,425

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	1.0	1.0	1.0	1.0	2.0
FT Positions	1	1	1	1	2
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs



TOWN CLERK

473 S. MAIN ST. - (928) 554-0021

Mission

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

O B J E C T I V E S

Accomplishments for the past Fiscal Year 2022-23

1. Served year two as the Region 1 Mentor for 19 Regional City and Town Clerks
2. Successfully conducted the Primary and General Elections of 2022
3. Conducted OML Trainings and Records Trainings to staff and local Municipalities
4. Served year two as the Designated Public Lobbyist for the Town
5. Assisted the Newly established Parks and Recreation Commission with their roles and duties
6. Assisted Planning and Zoning with trainings throughout the year on staff and Commissions roles and duties.

Goals for the upcoming Fiscal Year 2023-24

1. Digitize and Revitalize Records within the Town Clerks Office
2. Streamline Contracts into AAA File Room system
3. Streamline a better system to submit agenda items.
4. Participate as lobbyist for the Town and monitor legislative updates
5. Update the Town Code

Personnel



	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	2.8	3.0	3.3
FT Positions	3	3	4
PT Positions	0	0	0
Seasonal	0	0	0

Statistics

	<u>FY22/23</u>	<u>FY23</u>
Business Licenses on File	781	823
New Resolutions & Ord's	24	28
New Liquor Permits	7	8
Total Council Meetings	24	49 Mar
Records Requests	43	515

TOWN CLERK

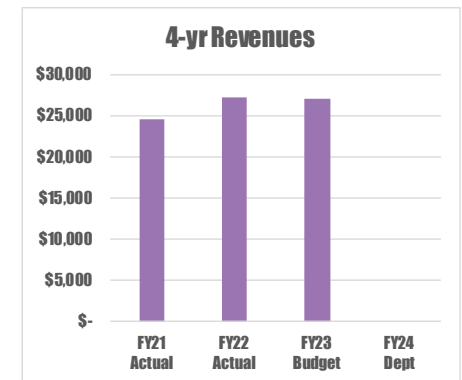
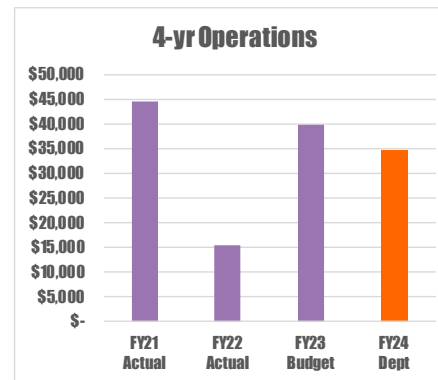
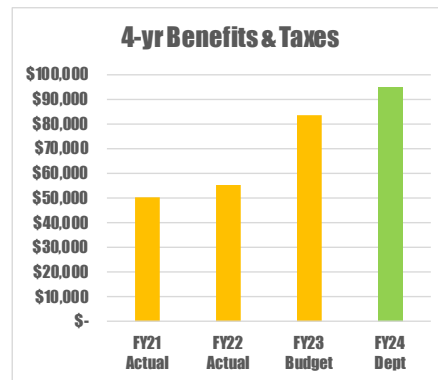
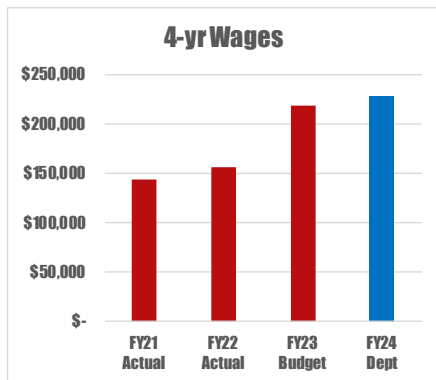
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 143,356	\$ 156,893	\$ 218,230	\$ 106,724	49%	\$ 228,490	5%	\$ 10,260
Taxes & Benefits	\$ 50,622	\$ 55,480	\$ 83,690	\$ 40,937	49%	\$ 94,695	13%	\$ 11,005
Operations	\$ 44,563	\$ 15,516	\$ 39,750	\$ 29,902	75%	\$ 34,620	-13%	\$ (5,130)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 238,541	\$ 227,889	\$ 341,670	\$ 177,563	52%	\$ 357,805	5%	\$ 16,135
Revenues	\$ 24,532	\$ 27,257	\$ 27,000	\$ 8,390	31%	\$ -	-100%	\$ (27,000)
Total Department Cost	214,009	200,632	314,670	169,173	54%	357,805	14%	\$ 43,135

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	2.0	2.8	3.0	3.0	3.3
FT Positions	2	3	3	3	4
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs



FINANCE

395 S. MAIN ST. - (928) 554-0013

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Received an Unqualified opinion for FY22 CAFR.
2. Received the GFOA ACFR award for FY21; 9-time recipient.
3. Received the GFOA Budget award for FY22; 7-time recipient.
4. Integrated Water Company operations into the Town's financial's.
5. Added on-site credit card payment option for Water customers.
6. Worked with HR and CVMO to integrate new payroll processing software.
7. Nearly complete on combining Water & Wastewater billing.

Goals for the upcoming Fiscal Year 2023-24

1. Receipt of FY22 ACFR award.
2. Incorporate more detailed analysis of sale tax numbers for the Town.
3. Develop process to review and match business licenses and sales tax reporting with actual business locations.
4. Continue to make enhancements to the budget process and final document.

Personnel



	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	3.4	4.0	4.0
FT Positions	4	4	4
PT Positions	0	0	0
Seasonal	0	0	0

Statistics

	<u>FY22</u>	<u>FY23</u>
Total AP Checks	2,438	1,358
Total AP Credit Card Use	1,118	804
Total AP Bank Drafts	387	323

FINANCE

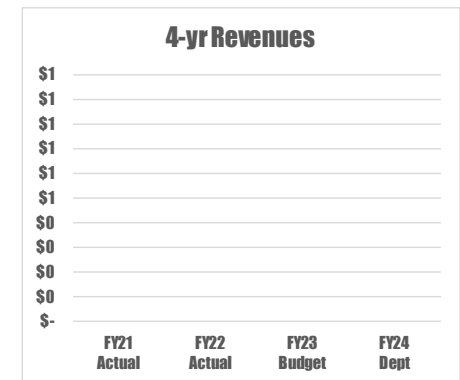
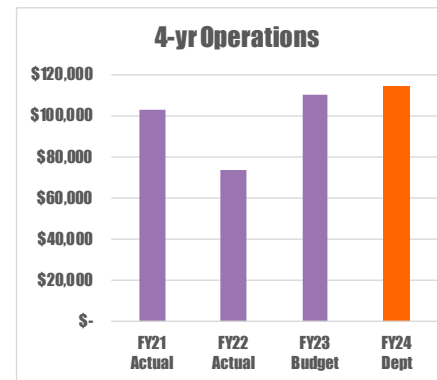
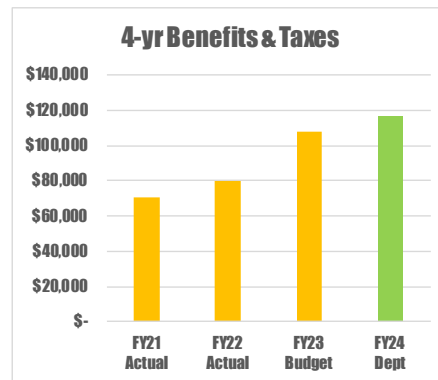
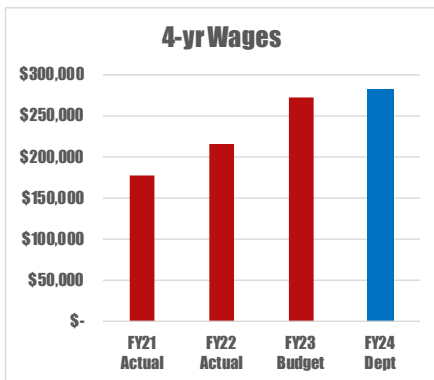
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 177,930	\$ 215,358	\$ 272,065	\$ 132,209	49%	\$ 282,030	4%	\$ 9,965
Taxes & Benefits	\$ 70,300	\$ 79,776	\$ 107,805	\$ 52,267	48%	\$ 116,565	8%	\$ 8,760
Operations	\$ 103,094	\$ 73,778	\$ 110,000	\$ 82,050	75%	\$ 114,020	4%	\$ 4,020
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 351,324	\$ 368,912	\$ 489,870	\$ 266,526	54%	\$ 512,615	5%	\$ 22,745
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Total Department Cost	351,324	368,912	489,870	266,526	54%	512,615	5%	\$ 22,745

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	3.0	3.4	4.0	4.0	4.0
FT Positions	3	4	4	4	4
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs



HUMAN RESOURCES

395 S. MAIN ST. - (928) 554-0011

Mission

To be a strategic partner in the development and accomplishment of the organization's objectives through training management, compensation management and organizational development.

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Updated HR onboarding forms and templates.
2. Implemented new employee coach and council tools – employee performance improvement plan.
3. Created new recruitment collateral material for CVMO (brochures, rack cards, flyers, etc.).
4. Conducted in-house training for managers and supervisors on preparing and conducting employee appraisals, utilizing Vector Solutions LMS.
5. Implemented open door policy by allowing employees to contact HR without appointments at any time.
6. Established recordkeeping procedure on fingerprints, criminal background check documentation and confidential personnel info.
7. Created employment separation forms and templates.
8. Updated internal policies and guidelines on background check processing.
9. Updated 30 job descriptions.
10. Created schedule for safety and policy employee training.
11. Assisted in implementation of the new Time and Attendance system, as well as creating and Time & Attendance Policy.

Goals for the upcoming Fiscal Year 2023-24

1. Establish quarterly new hire orientation employee training program.
2. Revitalize employee engagement surveys.
3. Update and re-introduce employee appreciation awards.
4. Continue updating job descriptions, create a master collection of all job descriptions for all departments.
5. Create recruitment ads on Town website.
6. Establish employee communication portal through employee intranet.
7. Establish Standards of Operating Procedures for the HR Department.
8. Research tools & programs to improve and mainstream the onboarding process.
9. Conduct a comprehensive salary and benefit study for the Town of Camp Verde.

Personnel

	FY22	FY23	FY24
FTE's	1.3	2.0	2.0
FT Positions	2	2	2
PT Positions	0	0	0
Seasonal	0	0	0



Statistics

	FY22	FY23
Applications Processed	321	252
New Hires	57/ Active 29	23/ Active 17
Terminations	35	27
Retention Rate	84.8%	81.4%
Turnover Rate	29.2%	22.5%

FY24 Operations Presentations - 3-29-23

HUMAN RESOURCES

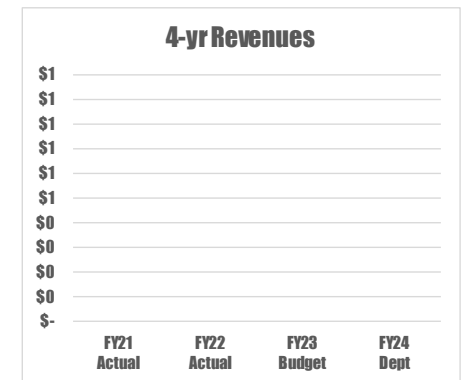
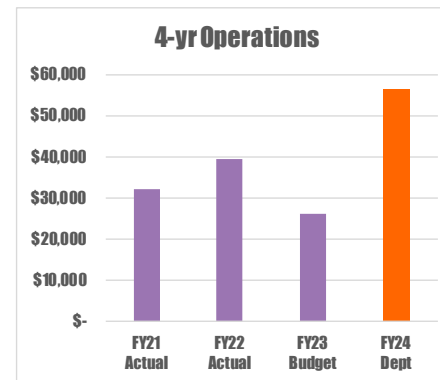
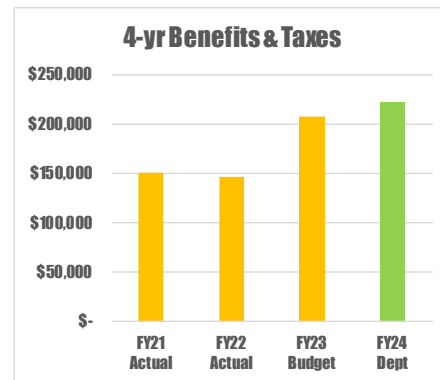
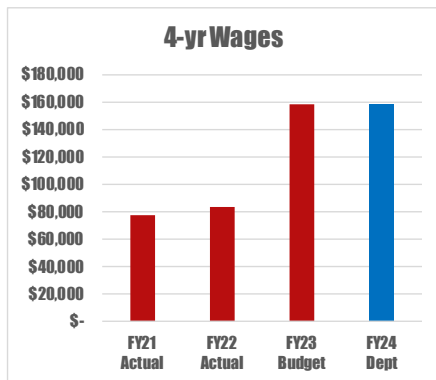
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 78,029	\$ 83,948	\$ 158,040	\$ 75,321	48%	\$ 158,060	0%	\$ 20
Taxes & Benefits	\$ 150,262	\$ 146,870	\$ 208,310	\$ 103,508	50%	\$ 221,710	6%	\$ 13,400
Operations	\$ 32,284	\$ 39,388	\$ 26,150	\$ 26,870	103%	\$ 56,510	116%	\$ 30,360
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 260,575	\$ 270,206	\$ 392,500	\$ 205,700	52%	\$ 436,280	11%	\$ 43,780
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Total Department Cost	260,575	270,206	392,500	205,700	52%	436,280	11%	\$ 43,780

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	1.0	1.3	2.0	2.0	2.0
FT Positions	1	1	2	2	2
PT Positions	0	1	0	0	0
Seasonal	0	0	0	0	0

Graphs



RISK MANAGEMENT

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

Mission

To develop and maintain an integrated, multi-disciplinary program for effective management of the Town’s resources, assets, and liabilities to protect its employees, property and citizens and enable the Town to achieve its primary aim of efficient and effective day-to-day operation of the Town Government.

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Accomplishments for the past Fiscal Year 2022-23

1. Supported 11 recertifications through International Code Council for CIP Manager.
2. Completed multiple Capital Improvement Projects, contributed to maintenance and improvement of CIP tracking mechanism to establish communication between departments, and migrated CIP over to Public Works in 2023.
3. Effectively improved relationships throughout Camp Verde and Yavapai County.
4. Performed as Acting Interim HR Director until new Director was hired.
5. Established new Risk Management processes and programs including contract management.

Goals for the upcoming Fiscal Year 2023-24

1. Creation and Maintenance of the Risk Register; this document is an ongoing record of solutions to mitigate potential exposures.
2. Update COOP (Continuity of Operations Planning) document and attend ongoing training.
3. Enhancing partnerships with Yavapai County, Red Cross, Copper Canyon Fire District, AZ DEMA and other NGOs to enhance Emergency Operation Center capabilities and conduct exercise(s) and trainings.
4. Establish Core Documents for Emergency Incidents.
5. Obtain ARM designation for Risk Manager.
6. Build awareness of employee safety to lower the number of Workman’s Compensation claims.
7. Improve internal processes to lower long-term risk.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE’s	1.6	2.2	1.2
FT Positions	3	3	2
PT Positions	0	0	0
Seasonal	0	0	0



Statistics

	<u>FY22</u>	<u>FY23</u>
Work Comp Claims Filed	22	20
WC Claims Closed - \$0 paid	14	12
P & C Claims Filed	4	5

RISK MANAGEMENT

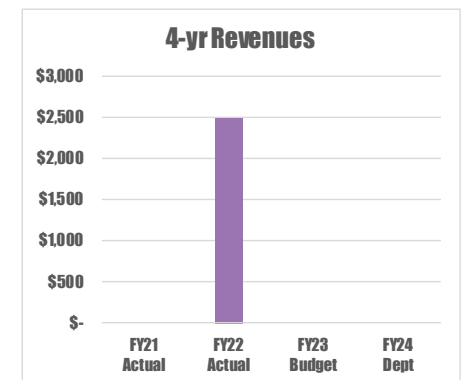
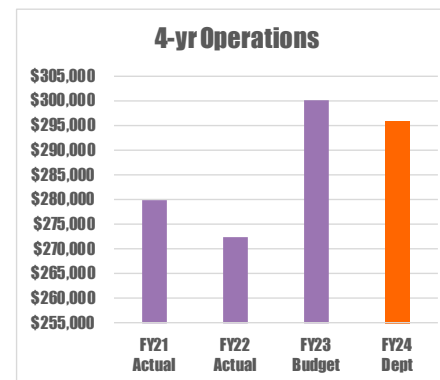
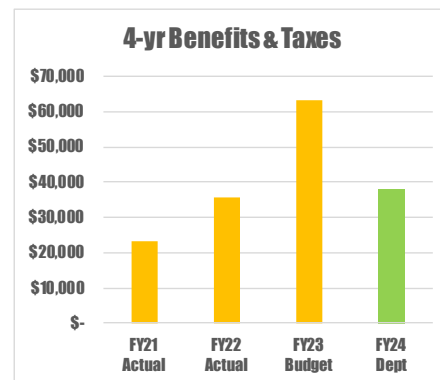
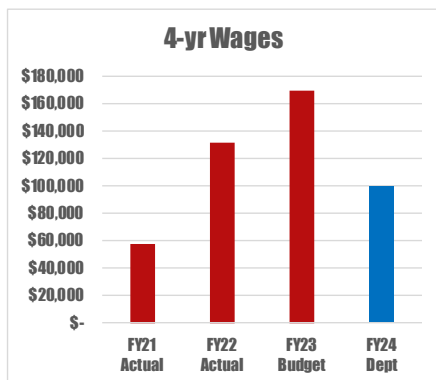
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 57,818	\$ 131,342	\$ 169,095	\$ 80,891	48%	\$ 99,365	-41%	\$ (69,730)
Taxes & Benefits	\$ 23,119	\$ 35,645	\$ 63,330	\$ 19,899	31%	\$ 38,085	-40%	\$ (25,245)
Operations	\$ 279,954	\$ 272,379	\$ 300,000	\$ 146,870	49%	\$ 295,950	-1%	\$ (4,050)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 360,891	\$ 439,366	\$ 532,425	\$ 247,660	47%	\$ 433,400	-19%	\$ (99,025)
Revenues	\$ -	\$ 2,500	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Total Department Cost	360,891	436,866	532,425	247,660	47%	433,400	-19%	\$ (99,025)

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	0.8	1.6	2.2	1.8	1.2
FT Positions	2	3	3	3	2
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs



ECONOMIC DEVELOPMENT

473 S. MAIN ST. - (928) 554-0007

Mission

Create and build a business environment that preserves, attracts and promotes sustainable growth and creates meaningful jobs.

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Began development of the BRIC (Business Resource and Innovation Center) for the purpose of providing entrepreneurial, business, and workforce assistance. Initial set up for public use is complete. Business programming has started.
2. Recruited job-creating projects: Frame-Tec (\$40M private investment with 180 new jobs projected) and University of Arizona meat processing facility (\$10M investment with approximately 25 jobs projected).
3. Facilitated the development of Tractor Supply, Sinagua Malt, and the sale of over 100 acres of developable commercial property.
4. Completed significant portion of the 2020 Urban Upland Trail Plan and 2016 River Recreation Master Plan including: Box T Trailhead, Parsons Riverfront Preserve parking, and begin construction of Grief Hill Trailhead.
5. Increased access to relevant business data through Placer AI and Buxton. This data is useful for business assistance, recruitment, and attraction for things like retail, grocery, and restaurant attraction. Further, it's helpful in understand event traffic and visitor profiles.

Goals for the upcoming Fiscal Year 2023-24

1. Facilitate and substantially complete a tourism marketing plan.
2. Expand business recruitment and expansion through updated policies and marketing (e.g. a new business recruitment website).
3. Grow BRIC partnerships and programming to include more workforce development solutions, youth entrepreneurship programming, and business round tables.
4. Identify opportunities to expand access to quality healthcare. This includes developing and maintaining relationships with healthcare providers; exploring regional solutions; utilizing data to recruit additional providers; and strategizing ways to address barriers to healthcare.
5. Identify and employ solutions to improve and expand access to quality broadband.
6. Collaborate with Community Development, other town departments, and community stakeholders to substantially complete an economic revitalization plan for downtown/Main Street.
7. Collect and report on key metrics from the department including jobs created, wages, private investment, businesses assisted, and number of trainings.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	3.10	4.10	4.10
FT Positions	2	3	3
PT Positions	4	4	3
Seasonal	0	0	0



Statistics

	<u>FY22</u>	<u>FY23</u>
Change in Hotel/Trans Tax	+37%	+37%
Change in Construction Tax	-56%	-56%
CV Visitor Center Visits	4,787	2,394

ECONOMIC DEVELOPMENT

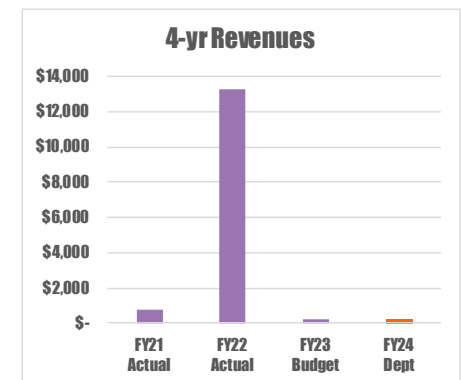
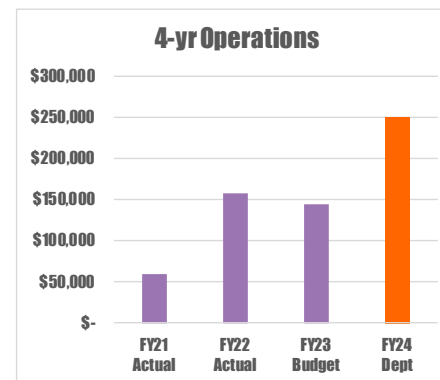
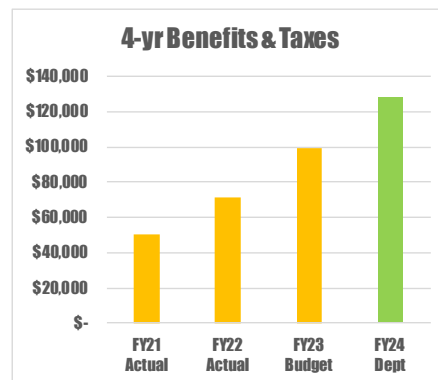
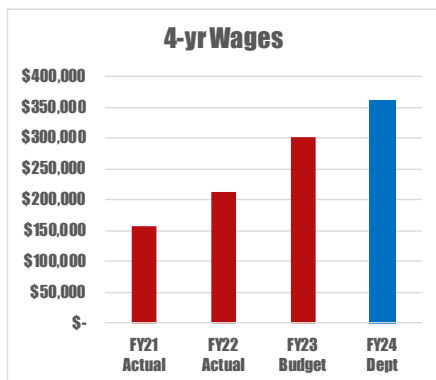
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 157,005	\$ 211,754	\$ 301,210	\$ 132,024	44%	\$ 360,555	20%	\$ 59,345
Taxes & Benefits	\$ 50,652	\$ 71,458	\$ 99,550	\$ 43,553	44%	\$ 128,105	29%	\$ 28,555
Operations	\$ 60,540	\$ 156,999	\$ 144,900	\$ 92,726	64%	\$ 250,220	73%	\$ 105,320
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 268,197	\$ 440,211	\$ 545,660	\$ 268,303	49%	\$ 738,880	35%	\$ 193,220
Revenues	\$ 782	\$ 13,251	\$ 200	\$ -	0%	\$ 200	0%	\$ -
Total Department Cost	267,415	426,960	545,460	268,303	49%	738,680	35%	\$ 193,220

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	3.1	3.8	4.1	4.1	5.1
FT Positions	2	3	3	3	4
PT Positions	3	3	3	3	3
Seasonal	0	0	0	0	0

Graphs



IT SERVICES

473 S. MAIN ST. - (928) 554-0001

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Kept operational budget within budgetary amounts.
2. Continued equipment replacement program, replacing over 15 systems this year.
3. Purchased and setup new servers for more efficient usage.
4. No security breaches for the fiscal year.

Goals for the upcoming Fiscal Year 2023-24

1. Keep Town IT systems up-to-date and functional.
2. Continue upgrades of Town workstations and systems.
3. Continue connecting local park areas with broadband service for community members.
4. Work to implement 2 FT staff members in the IT department.
5. Maintain up-to-date system-wide protection against attempted computer system breaches.

Personnel

The IT department staffing is outsourced.



Camp Verde Fun Facts

Fort Verde Days began in 1957 and will hold its 57th annual event in October of 2013. The first Fort Verde Days event was a celebration to honor "all who had supported and visited that first museum".

*Source: sedonaverdevalley.org

INFORMATION TECHNOLOGY

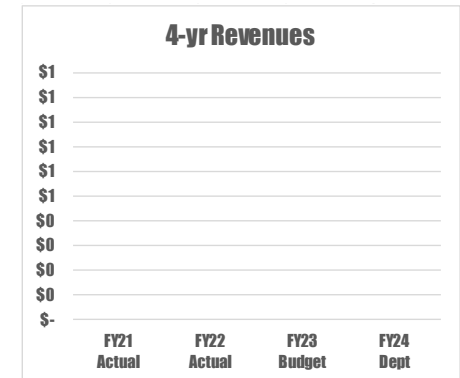
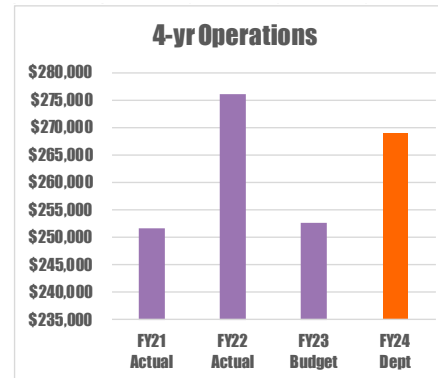
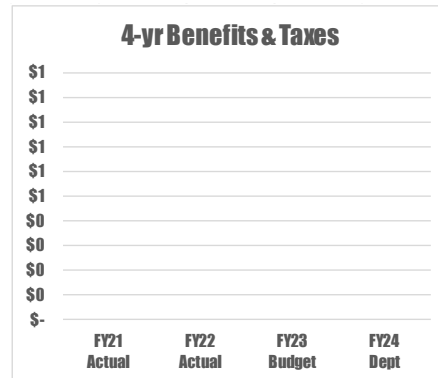
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Taxes & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Operations	\$ 251,792	\$ 276,210	\$ 252,600	\$ 143,127	57%	\$ 269,000	6%	\$ 16,400
Capital	\$ -	\$ -	\$ 50,000	\$ -	N/A	\$ -	N/A	\$ (50,000)
Net Expenses	\$ 251,792	\$ 276,210	\$ 302,600	\$ 143,127	47%	\$ 269,000	-11%	\$ (33,600)
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Total Department Cost	251,792	276,210	302,600	143,127	47%	269,000	-11%	\$ (33,600)

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	Outsourced	Outsourced	Outsourced	Outsourced	Outsourced
FT Positions					
PT Positions					
Seasonal					

Graphs

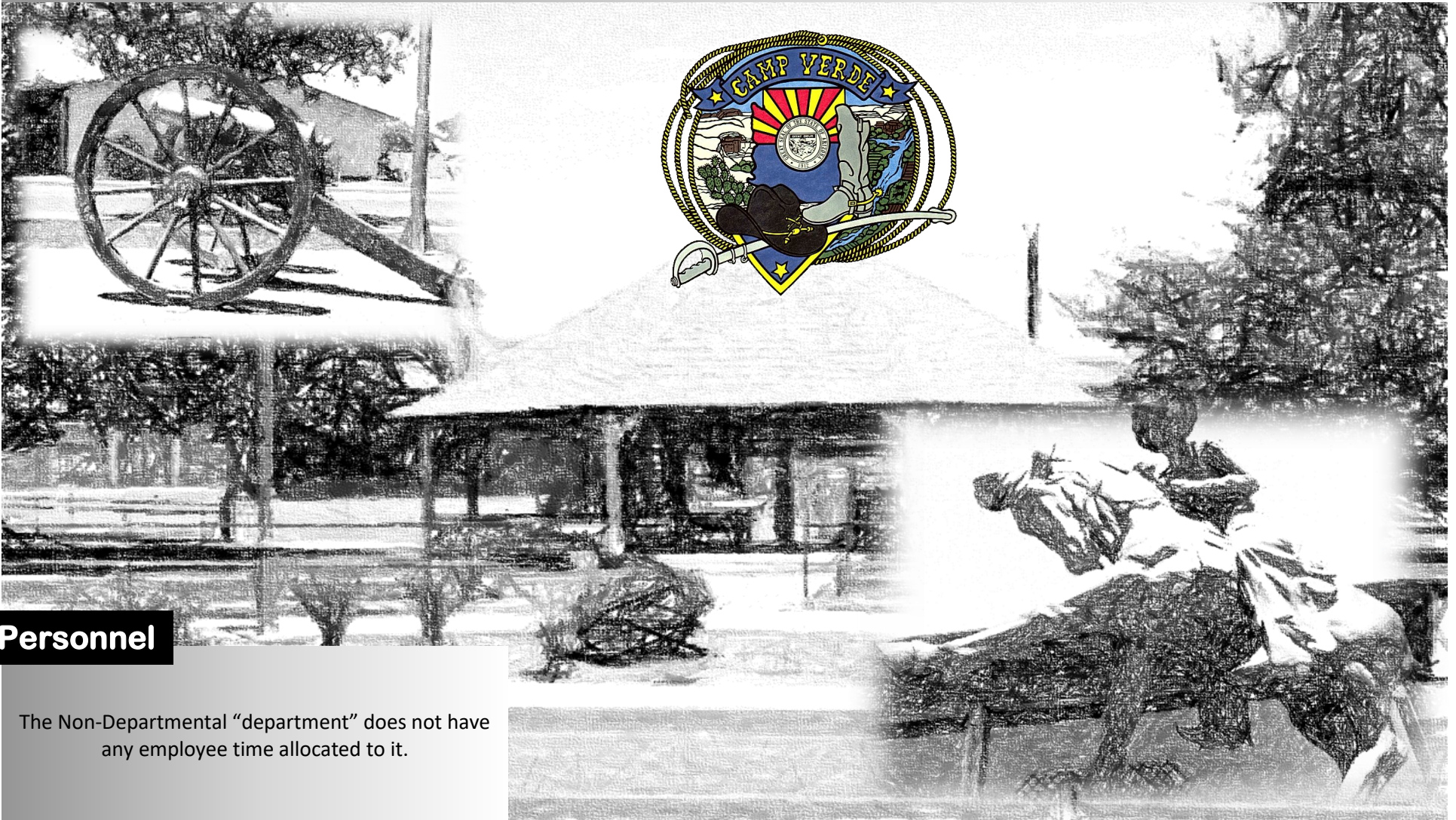


NON-DEPARTMENTAL

473 S. MAIN ST. - (928) 554-0000

Mission

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



Personnel

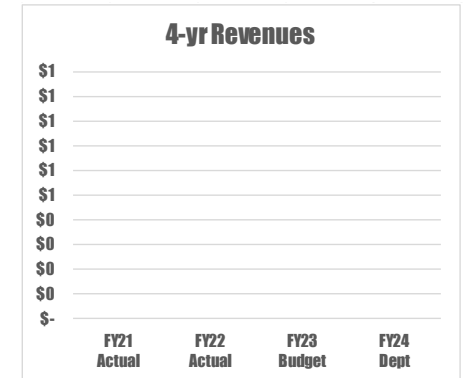
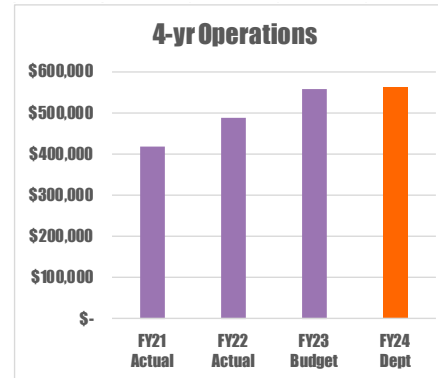
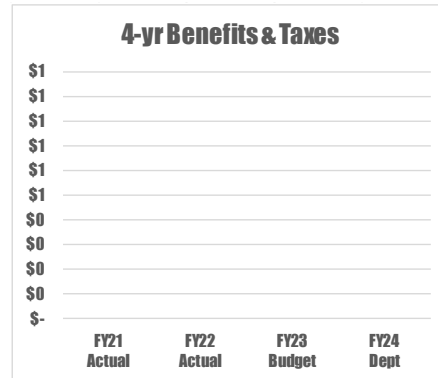
The Non-Departmental “department” does not have any employee time allocated to it.

NON-DEPARTMENTAL

Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Taxes & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Operations	\$ 417,661	\$ 489,103	\$ 559,053	\$ 404,872	72%	\$ 560,695	0%	\$ 1,642
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 417,661	\$ 489,103	\$ 559,053	\$ 404,872	72%	\$ 560,695	0%	\$ 1,642
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Total Department Cost	417,661	489,103	559,053	404,872	72%	560,695	0%	\$ 1,642

Graphs



MUNICIPAL COURT

435 S. MAIN ST., STE. 206A - (928) 554-0030

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Progress continues on the Courts Security Screening entry way moving towards construction
2. Courts acquired a new part time position for Court Security Office, granted, opened and filled.
3. Court was selected for Court Operational Review through Arizona Office of Courts (AOC)- completed
4. All staff completed and complied with mandatory COJET hrs.
5. Participated in the creation of Yavapai County Strategic Plan for 2022-2026

Goals for the upcoming Fiscal Year 2023-24

1. Completion of Court security screening entry way
2. Complete policy for case management and financial Court Policies.
3. Re-implement quarterly meetings with local court security and emergency preparedness committee in and through the Towns Safety Committee meetings
4. Remain in compliance with state law, Administrative Orders and Rules of Court
5. Keep an active watch on legislative matters with potential impact to the Town of Camp Verde Local Court as well as on a State level
6. Continue our commitment to fiscal responsibility

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	4.6	4.5	4.5
FT Positions	6	4	4
PT Positions	1	1	1
Seasonal	0	0	0



Statistics

	<u>FY21</u>	<u>FY22</u>
• Misdemeanor/FTA	500	309
• DUI	78	98
• Serious Traffic	7	12
• Criminal Traffic	172	36
• Civil traffic	668	455
• Harassment injunction	5	9
• Order of protection	9	12

FY24 Operations Presentations - 3-29-23

MUNICIPAL COURT

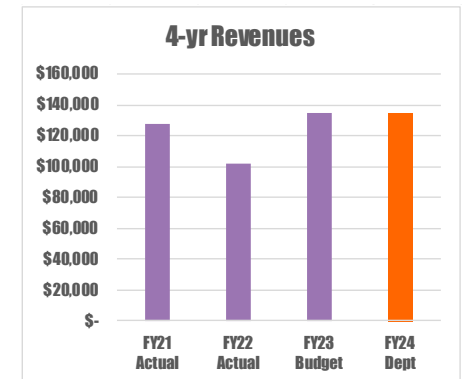
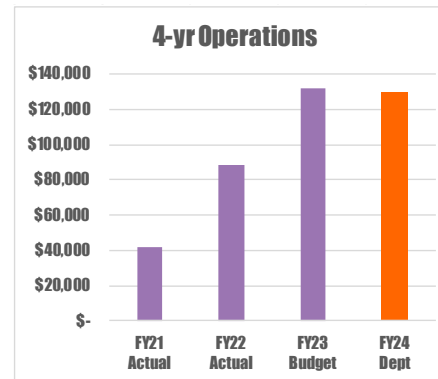
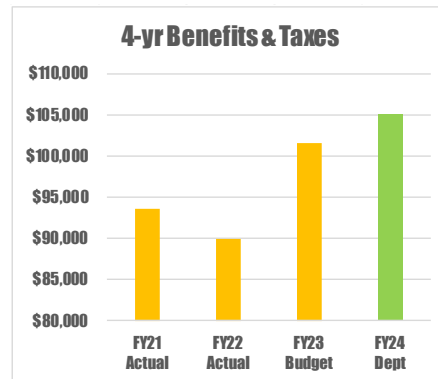
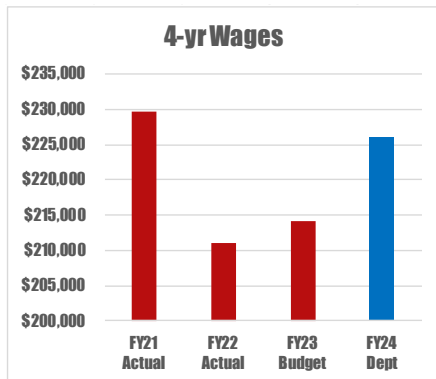
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 229,635	\$ 211,057	\$ 214,200	\$ 88,372	41%	\$ 225,955	5%	\$ 11,755
Taxes & Benefits	\$ 93,696	\$ 89,936	\$ 101,525	\$ 37,633	37%	\$ 105,110	4%	\$ 3,585
Operations	\$ 42,181	\$ 88,319	\$ 131,875	\$ 56,689	43%	\$ 129,550	-2%	\$ (2,325)
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 365,512	\$ 389,312	\$ 447,600	\$ 182,693	41%	\$ 460,615	3%	\$ 13,015
Revenues	\$ 127,612	\$ 101,611	\$ 135,000	\$ 57,698	43%	\$ 135,000	0%	\$ -
Total Department Cost	237,900	287,701	312,600	124,995	40%	325,615	4%	\$ 13,015

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	6.2	4.6	4.5	4.5	4.5
FT Positions	6	5	4	4	4
PT Positions	1	1	1	1	1
Seasonal	0	0	0	0	0

Graphs



PUBLIC WORKS ADMINISTRATION

395 S. MAIN ST. - (928) 554-0820

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Continued advancement toward completion of the sports complex
2. Restructured Public Works and shifted water, sewer, and stormwater to Utilities Department
3. Worked with Kimley – Horn to prepare a Traffic Study with the recommendations to improve the traffic flow on Camp Lincoln during Elementary School drop-off and pick-up times.
4. Served on the NACOG Technical Subcommittee and the Verde Valley Transportation Organization
5. Invested in our personnel through needed training and development and continue to create a robust atmosphere to support our staff

Goals for the upcoming Fiscal Year 2023-24

1. Complete the construction of the Camp Verde Sports Complex Phase IB
2. Complete design of Main Street and Montezuma Castle Highway Intersection
3. Complete design of Finnie Flat Road and Montezuma Castle Highway Street Scape Improvements
4. Complete design of Old Highway 279 and Cherry Creek Crossing
5. Secure SMART and RAISE grant funding for street projects

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	0.0	0.0	3.0
FT Positions	0	0	5
PT Positions	0	0	0
Seasonal	0	0	0



Camp Verde Fun Facts

The Town of Camp Verde covers 43.14 square miles. That makes Camp Verde the 27th largest town/city within Arizona, right below Williams and just above Prescott.

*Source: factfinder2.census.gov

PUBLIC WORKS ADMIN

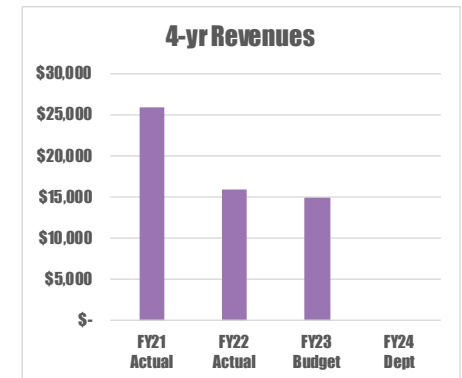
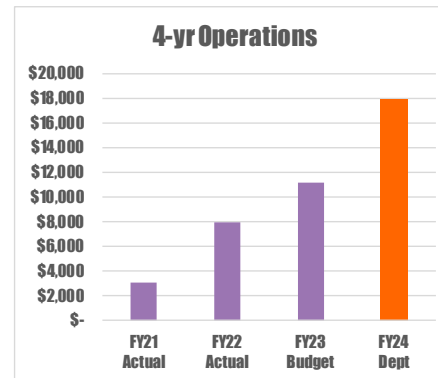
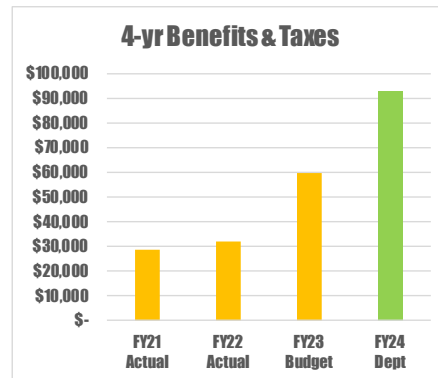
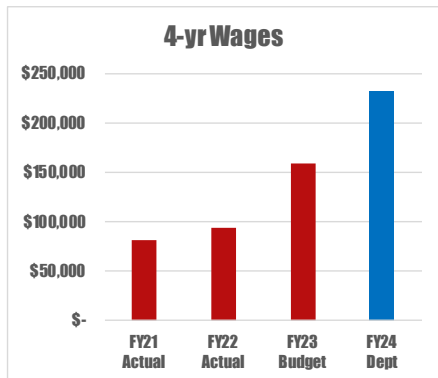
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 82,334	\$ 93,468	\$ 159,285	\$ 38,558	24%	\$ 233,075	46%	\$ 73,790
Taxes & Benefits	\$ 28,627	\$ 31,963	\$ 59,820	\$ 14,842	25%	\$ 92,885	55%	\$ 33,065
Operations	\$ 3,130	\$ 7,961	\$ 11,220	\$ 6,806	61%	\$ 17,900	60%	\$ 6,680
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 114,091	\$ 133,392	\$ 230,325	\$ 60,206	26%	\$ 343,860	49%	\$ 113,535
Revenues	\$ 25,944	\$ 15,895	\$ 15,000	\$ 7,857	52%	\$ -	-100%	\$ (15,000)
Total Department Cost	88,147	117,497	215,325	52,349	24%	343,860	60%	\$ 128,535

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	1.0	1.0	1.1	1.1	3.0
FT Positions	3	3	3	3	4
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs



ENGINEERING

395 S. MAIN ST. - (928) 554-0820

Mission

Development of both in-house and contract engineering design, plans, project documents, bidding, project management, and construction oversight for the development of public works projects including right-of-way infrastructure, Stormwater/drainage, sewer and water utilities, facilities & grounds and our parks to promote public health and civic vitality.

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Provided Engineering services supporting Community Development for private development projects.
2. Completed wastewater construction projects and design of the Northbound Sewer Expansion Project.
3. Commenced in the management of the Main Street Sewer Replacement and Storm Sewer Project Design (ARPA Project).
4. Aided with transition of the Water Division from private to Town System with necessary projects/purchases.
5. Completed multiple ARPA Projects for Wastewater/Sewer throughout the Town and finished design on all ARPA Projects excluding #3 above. Have all remaining ARPA Projects well underway at this time.

Goals for the upcoming Fiscal Year 2023-24

1. Complete the design and construction the Sports Complex Lift Station, remaining Force Main and Reclaim Pond and Pumping Station.
2. Complete design of Main Street Sewer replacement, Storm Sewer, etc. (ARPA Project).
3. Complete design and construction of all remaining ARPA Projects.
4. Commence Construction on the Northbound Sewer Expansion Project.
5. Complete design and commence construction on remaining Wastewater Treatment Plant Projects.
6. Complete design of Old Highway 279 and Cherry Creek Crossing.
7. Assimilate Camp Verde Water Company into the Public Works Department.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	0.0	1.0	2.0
FT Positions	0	1	2
PT Positions	0	0	0
Seasonal	0	0	0



Camp Verde Fun Facts

The Town of Camp Verde covers 43.14 square miles. That makes Camp Verde the 27th largest town/city within Arizona, right below Williams and just above Prescott.

*Source: factfinder2.census.gov

ENGINEERING

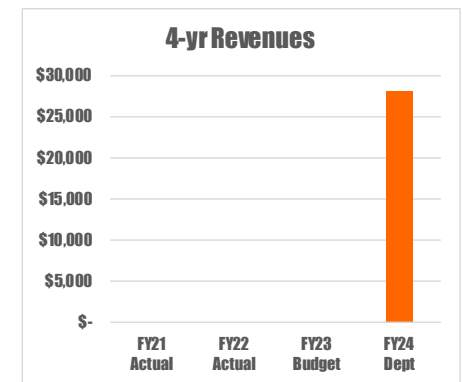
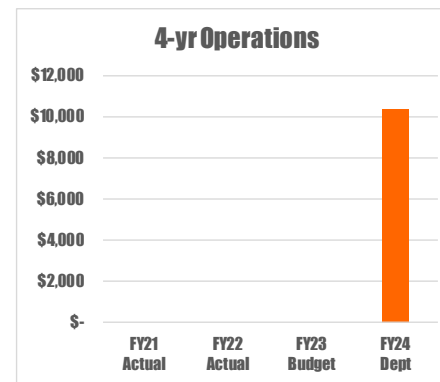
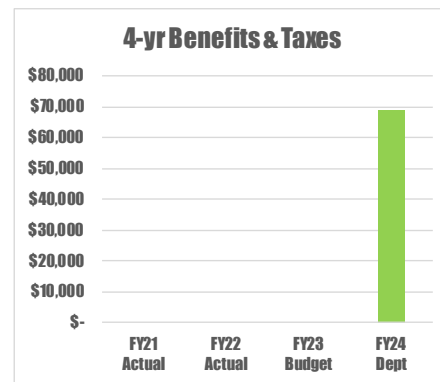
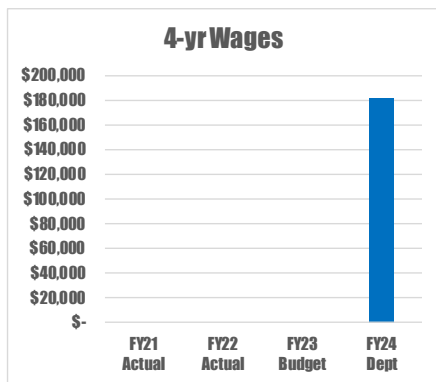
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ -	\$ -	\$ -	\$ -	####	\$ 182,105	####	\$ 182,105
Taxes & Benefits	\$ -	\$ -	\$ -	\$ -	####	\$ 68,670	####	\$ 68,670
Operations	\$ -	\$ -	\$ -	\$ -	####	\$ 10,400	####	\$ 10,400
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ -	\$ -	\$ -	\$ -	####	\$ 261,175	####	\$ 261,175
Revenues	\$ -	\$ -	\$ -	\$ -	####	\$ 28,000	####	\$ 28,000
Total Department Cost	0	0	0	0	####	233,175	####	\$ 233,175

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	0.0	0.0	1.0	0.0	2.0
FT Positions	0	0	1	0	2
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs



MAINTENANCE

395 S. MAIN ST. - (928) 554-0820

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Replaced pool heater.
2. Completed sidewalk repair and restoration, minus one section that is in redesign due to stormwater issues.
3. Built Wastewater Offices .
4. Maintained/Cleaned all 81,962 square feet of Town office building space plus parks, pool and skate park per work orders and requests.
5. Repairs after incidents of vandalism.
6. Employees attended classes and received various licenses and certifications.
7. Set up and break down of all Festivals and Town Events.

Goals for the upcoming Fiscal Year 2023-24

1. Lower maintenance lean-to revamping which is still underway from previous fiscal year.
2. Re-Model Town Gym Restrooms.
3. Continue Roof patching, and repair on 300 Building, back half of Economic Development building and Archeology building.
4. Better lighting for the Town soccer field.
5. Continue to work with Tree Advisory Committee.
6. Begin building the new Sports Complex Maintenance Facility.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	9.9	12.5	13.3
FT Positions	13	14	13
PT Positions	0	0	0
Seasonal	0	1	1



Statistics

	<u>FY21</u>	<u>FY22</u>
Work Orders Completed	306	370
Man hours on Work Orders	689	833
Maintained Park Acreage	178	178

MAINTENANCE

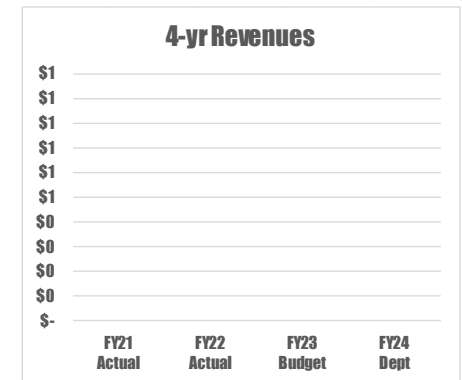
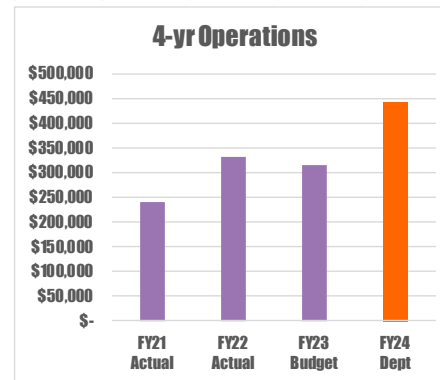
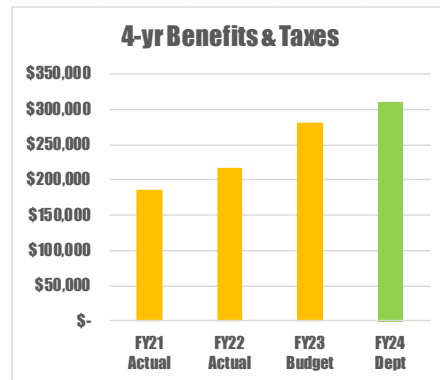
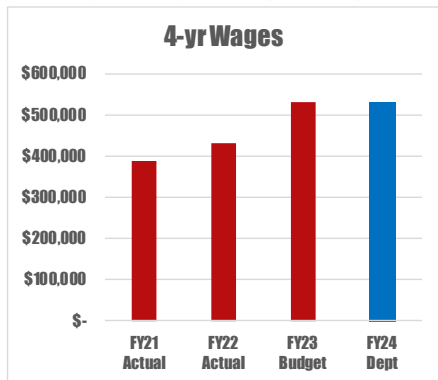
Budget

EXPENSE TYPE	2020-21	2021-22	% of Bud	2022-23	2022-23	% of Bud	2023-24	%	\$
	AUDITED ACTUAL	AUDITED ACTUAL		ADJUSTED BUDGET	THROUGH DEC 22		DEPT REQUEST	Chng	Chng
Wages	\$ 389,753	\$ 433,048	96%	\$ 531,885	\$ 235,605	44%	\$ 530,460	0%	\$ (1,425)
Taxes & Benefits	\$ 185,842	\$ 216,946	93%	\$ 281,600	\$ 121,776	43%	\$ 310,415	10%	\$ 28,815
Operations	\$ 241,718	\$ 332,127	110%	\$ 316,455	\$ 164,976	52%	\$ 444,205	40%	\$ 127,750
Capital	\$ -	\$ 21,863	N/A	\$ -	\$ 9,339	N/A	\$ 12,000	N/A	\$ 12,000
Net Expenses	\$ 817,313	\$ 1,003,984	102%	\$ 1,129,940	\$ 531,695	47%	\$ 1,297,080	15%	\$ 167,140
Revenues	\$ -	\$ -	N/A	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Total Department Cost	817,313	1,003,984	102%	1,129,940	531,695	47%	1,297,080	15%	\$ 167,140

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	11.0	9.9	12.5	12.5	13.3
FT Positions	14	13	14	14	13
PT Positions	0	0	0	0	0
Seasonal	0	0	1	1	1

Graphs



COMMUNITY DEVELOPMENT ADMIN

473 S. MAIN ST. - (928) 554-0050

Mission

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

OBJECTIVES

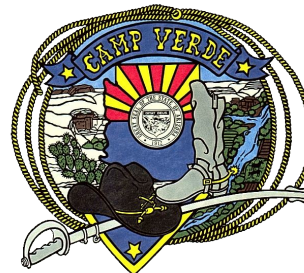
Accomplishments for the past Fiscal Year 2022-23

1. Major Staffing Changes – Increased staff and stabilized department positions. New Planner Cory Mulcaire, new Zoning Inspector Robert Wheeler, new Plans Examiner, Chris Biggs, new Permit Tech Rita Severson, new Code Officer Cliff Bryson, and new Building Inspector Josh Presmyk. Promoted Jessica Bolton from Permit Tech I to Permit Tech II. Promoted Jon Rivero to Senior Building Inspector.
2. Managed significant increases in permit volumes for all types of permits.
3. Implemented a hybrid system to submit and review plans in hard copy or electronically
4. Developed an SOP (Standard Operating Procedure) for Records Requests.

Goals for the upcoming Fiscal Year 2023-24

1. Continue to reduce permit processing timelines and improve permit review efficiencies.
2. Cross train all staff so that each position can be assist and fill in if employees are sick or on vacation. This will ensure that permits can still be processed during staffing shortages.
3. Train and develop new and existing staff.
4. Update application forms and submittal requirements.
5. Update job descriptions, create levels or steps for each position, and develop training manuals and SOPs for each position.

Personnel



	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
FTE's	1.3	1.0	1.0
FT Positions	2	1	1
PT Positions	0	0	0
Seasonal	0	0	0

Statistics

	<u>FY22</u>	<u>FY23</u>
Permits Issued	217	103
P&Z Sessions	8	6
Board of A&A Sessions	3	0
Council P&Z Sessions	1	0

COMMUNITY DEVELOPMENT ADMIN

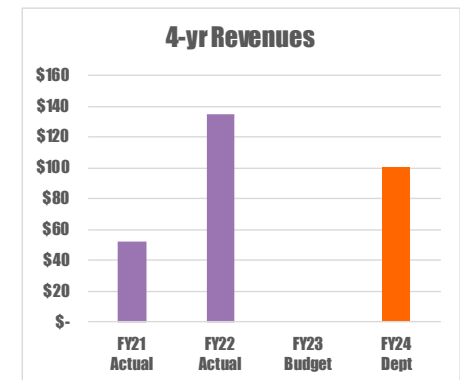
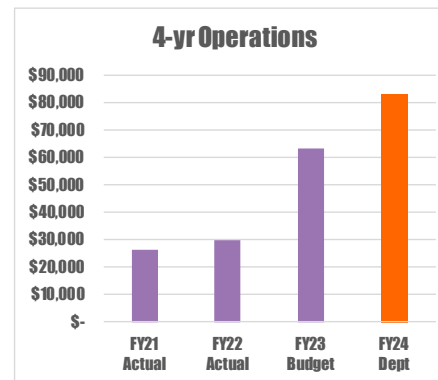
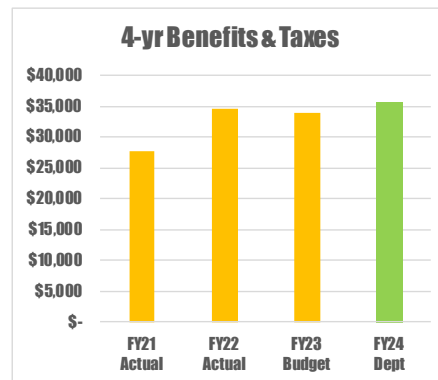
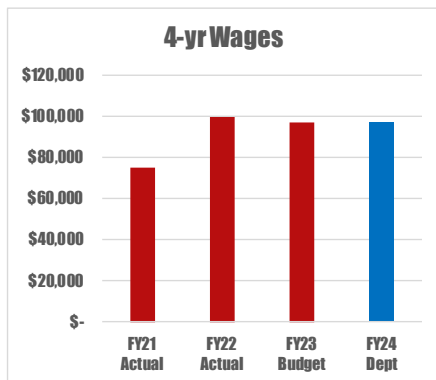
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 74,963	\$ 99,366	\$ 97,190	\$ 46,993	48%	\$ 97,300	0%	\$ 110
Taxes & Benefits	\$ 27,745	\$ 34,539	\$ 33,925	\$ 16,646	49%	\$ 35,670	5%	\$ 1,745
Operations	\$ 26,226	\$ 29,988	\$ 63,450	\$ 33,349	53%	\$ 83,250	31%	\$ 19,800
Capital	\$ 1,514	\$ 1,263	\$ 2,800	\$ 253	9%	\$ 2,800	0%	\$ -
Net Expenses	\$ 130,448	\$ 165,156	\$ 197,365	\$ 97,240	49%	\$ 219,020	11%	\$ 21,655
Revenues	\$ 52	\$ 135	\$ -	\$ -	N/A	\$ 100	N/A	\$ 100
Total Department Cost	130,396	165,021	197,365	97,240	49%	218,920	11%	\$ 21,555

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	1.5	1.3	1.0	1.0	1.0
FT Positions	2	2	1	1	1
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs



BUILDING

473 S. MAIN ST. - (928) 554-0050

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Implemented Career Ladder for Building Inspector and Permit Tech positions.
2. Chris Biggs was promoted to Plans Examiner.
3. Jonathan Rivero completed his recertification as a manufactured home inspector with State.
4. Jonathan Rivero was promoted to Senior Building Inspector.
5. Jessica Bolton received her Permit Tech Certification.

Goals for the upcoming Fiscal Year 2023-24

1. Keep our strong commitment to citizen satisfaction and maintain a high level of customer service, by delivering timely and accurate information and permit processing, all the while increasing customer resources and advancing department technology.
2. Implement Plans Examiner Career Ladder.
3. Provide additional training opportunities and cross-training for all building personnel.
4. Rita Severson to obtain Permit Technician Certification.
5. Jonathan Rivero and Chris Biggs to obtain Residential Plans Examiner Certification.
6. Jonathan Rivero to obtain Drone Pilot Certification.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	4.1	5.8	4.8
FT Positions	5	6	5
PT Positions	0	0	0
Seasonal	0	0	0



Statistics

	<u>FY22</u>	<u>FY23</u>
Permits Applied for	771	421
Permits Issued	752	416
Inspections	1,767	903

*FY23 through 12-31-22

BUILDING

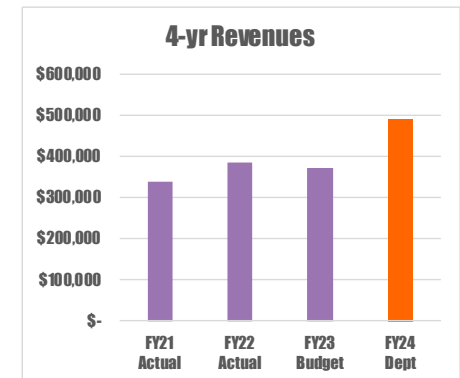
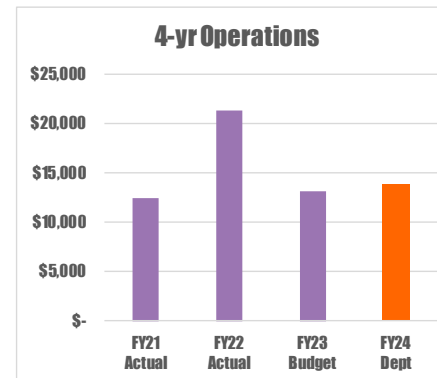
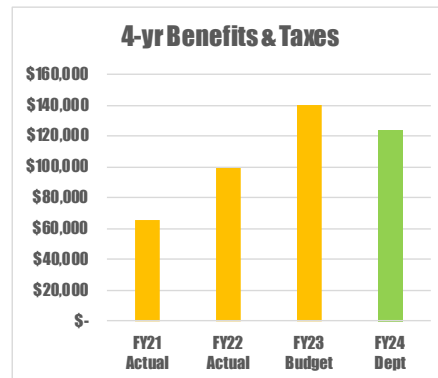
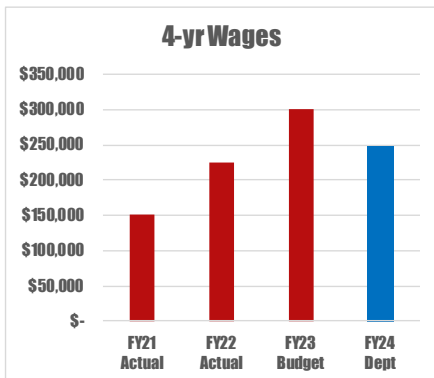
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 151,866	\$ 225,536	\$ 301,040	\$ 117,724	39%	\$ 247,975	-18%	\$ (53,065)
Taxes & Benefits	\$ 65,325	\$ 99,666	\$ 139,685	\$ 52,779	38%	\$ 123,630	-11%	\$ (16,055)
Operations	\$ 12,519	\$ 21,342	\$ 13,130	\$ 1,468	11%	\$ 13,860	6%	\$ 730
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 229,710	\$ 346,544	\$ 453,855	\$ 171,970	38%	\$ 385,465	-15%	\$ (68,390)
Revenues	\$ 340,152	\$ 383,849	\$ 371,125	\$ 170,765	46%	\$ 492,800	33%	\$ 121,675
Total Department Cost	(110,442)	(37,305)	82,730	1,205	1%	(107,335)	-230%	\$ (190,065)

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	3.8	4.1	5.8	5.8	4.8
FT Positions	4	5	6	6	5
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs



PLANNING & ZONING

473 S. MAIN ST. - (928) 554-0050

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-2023

1. Major Staffing Changes – Filled the new Planner position approved by council by promoting former Zoning Inspector, Cory Mulcaire to Planner. Hired Robert Wheeler for the Zoning Inspector position vacated by Cory Mulcaire.
2. Permit Volumes – Assisted Building Division in processing and issuing building permits. Processed a number of large, complex planning projects – such as High View at Boulder Creek, Alcantara, and Verde Commercial.
3. Code Amendments – Processed a variety of amendments to the Zoning Code to improve efficiency and clarify requirements.

Goals for the upcoming Fiscal Year 2022-24

1. Training – train and develop the skills of the current planner, long-range planner and zoning inspector.
2. Efficiency – work toward improving the efficiency of permits being processed and reducing the time it takes to process the permits.
3. Long-planning - Complete the sign ordinance updates. Begin the process of updating the General Plan. Work with the council and commission to prioritize and make progress on other long-range projects.

Personnel

	<u>FY22</u>	<u>FY24</u>	<u>FY24</u>
FTE's	1.7	2.8	4.0
FT Positions	2	3	4
PT Positions	0	0	0
Seasonal	0	0	0



Statistics

	<u>FY21</u>	<u>FY22</u>
Permits Issued	61	25
Ord's & Resolutions	6	8
Res. Zoning Clearances	149	64
Comm. Zoning Clearances	7	14

* FY23 through 12-31-2

PLANNING & ZONING

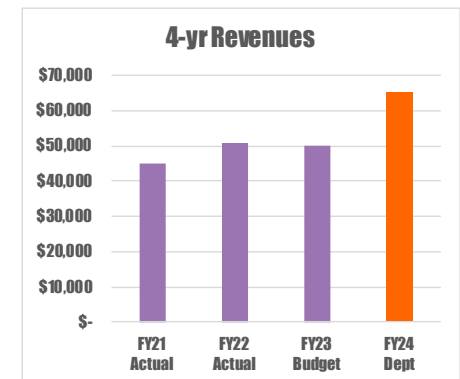
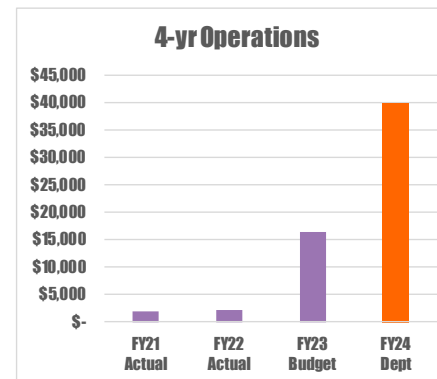
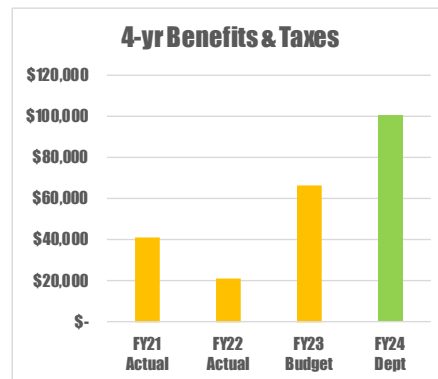
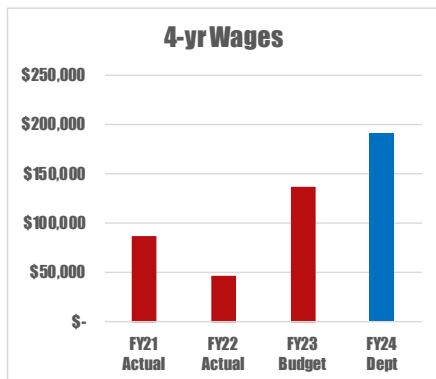
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 87,065	\$ 47,424	\$ 137,666	\$ 45,132	33%	\$ 191,745	39%	\$ 54,079
Taxes & Benefits	\$ 40,890	\$ 21,540	\$ 66,300	\$ 22,633	34%	\$ 100,605	52%	\$ 34,305
Operations	\$ 2,043	\$ 2,160	\$ 16,500	\$ 600	4%	\$ 40,000	142%	\$ 23,500
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 129,998	\$ 71,124	\$ 220,466	\$ 68,364	31%	\$ 332,350	51%	\$ 111,884
Revenues	\$ 45,133	\$ 50,812	\$ 50,000	\$ 22,078	44%	\$ 65,000	30%	\$ 15,000
Total Department Cost	84,865	20,312	170,466	46,286	27%	267,350	57%	\$ 96,884

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	0.5	1.7	2.8	2.8	4.0
FT Positions	1	2	3	3	4
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs



CODE ENFORCEMENT

473 S. MAIN ST. - (928) 554-0050

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Worked with Economic Development to and educated businesses and residents on Dark Sky requirements
2. Hired a new Code Enforcement Officer, Cliff Bryson.
3. Increased efforts on weed abatement.

Goals for the upcoming Fiscal Year 2023-24

1. Training - Obtain CELA certification for the Code Enforcement Officer.
2. Dark Sky - Work with Economic Development to develop a letter and education program with businesses. Follow up in person with businesses that are non-compliant to help them work toward compliance.
3. Residential Outreach – Hold at least three (3) Town Hall style outreach programs in neighborhoods throughout the town to educate residents on Dark Sky and code enforcement issues.
4. Proactive Strategy – Request new Code Officer and work with council to create a more proactive approach to Code Compliance.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	0.9	1.0	1.0
FT Positions	1	1	1
PT Positions	0	0	0
Seasonal	0	0	0



Statistics

	<u>FY22</u>	<u>FY23*</u>
Cases	195	150
Open Cases	23	12
Closed Cases	172	138
Total Violations	257	191

*FY23 through 12/31/22

CODE ENFORCEMENT

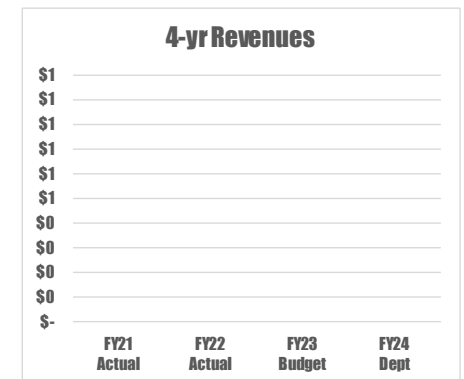
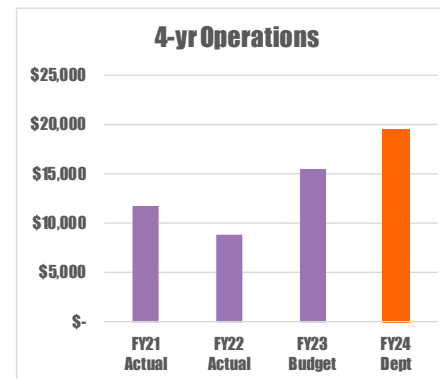
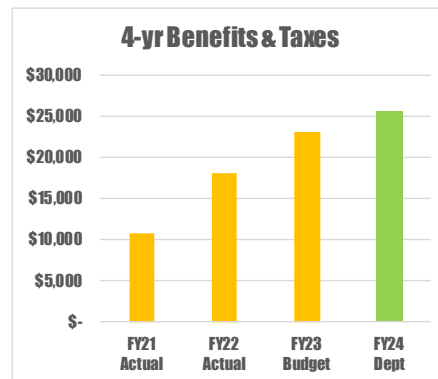
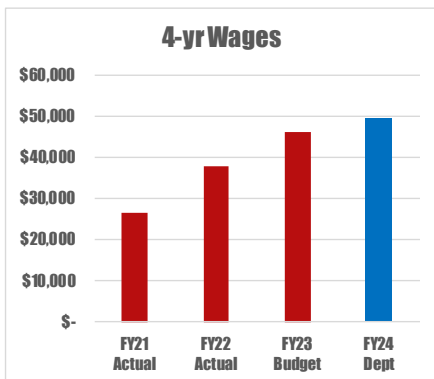
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 26,602	\$ 37,865	\$ 46,120	\$ 20,484	44%	\$ 49,565	7%	\$ 3,445
Taxes & Benefits	\$ 10,862	\$ 18,031	\$ 23,110	\$ 10,810	47%	\$ 25,505	10%	\$ 2,395
Operations	\$ 11,702	\$ 8,799	\$ 15,500	\$ -	0%	\$ 19,500	26%	\$ 4,000
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 49,166	\$ 64,695	\$ 84,730	\$ 31,294	37%	\$ 94,570	12%	\$ 9,840
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Total Department Cost	49,166	64,695	84,730	31,294	37%	94,570	12%	\$ 9,840

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	1.0	0.9	1.0	1.0	1.0
FT Positions	1	1	1	1	1
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs



MARSHAL'S OFFICE

646 S. FIRST ST. - (928) 554-8300

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Incorporate Animal Control budget within the Camp Verde Marshal's Office.
2. Add a full time Quartermaster as well as an Administrative Assistant Positions.
3. Move Dispatch into its own fiscal budgeting group.
4. Completing recertification of accreditation.
5. Upgrading all radio communications to digital format.

Goals for the upcoming Fiscal Year 2023-24

1. Implement Petdata for online dog license purchasing.
2. Implement I.T. Sys Admin Position.
3. Implement QRT (Quick Response Team).
4. Conduct Active Shooter Training at CVUSD.
5. Obtain DT (Defensive Tactics) Instructor.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	36.0	41.5	47.0
Sworn	24	24	27
Non-sworn	13	18	20
Part-time	0	0	0



Statistics

	<u>FY22</u>	<u>FY23</u>
Reports Taken	7,063	4,397
Arrests	258	181
Traffic Citations	635	402
Traffic Collisions Invest'd	180	95
Domestic Violence Calls	179	92

MARSHAL'S OFFICE

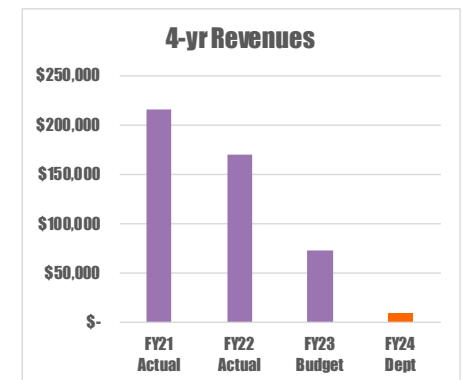
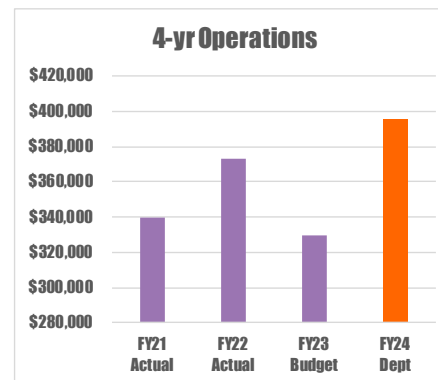
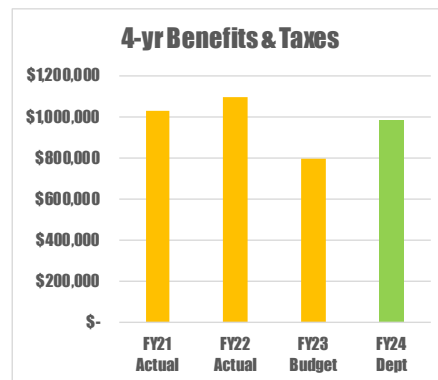
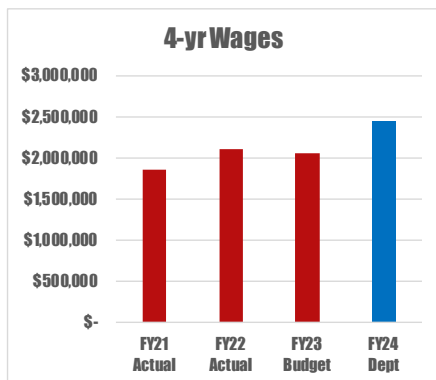
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 1,866,168	\$ 2,107,452	\$ 2,068,445	\$ 925,587	45%	\$ 2,438,975	18%	\$ 370,530
Taxes & Benefits	\$ 1,032,898	\$ 1,097,564	\$ 796,265	\$ 352,868	44%	\$ 984,120	24%	\$ 187,855
Operations	\$ 339,752	\$ 373,091	\$ 329,525	\$ 242,938	74%	\$ 395,400	20%	\$ 65,875
Capital	\$ 11,892	\$ 17,746	\$ 1,800	\$ 1,220	N/A	\$ 2,000	N/A	\$ 200
Net Expenses	\$ 3,250,710	\$ 3,595,853	\$ 3,196,035	\$ 1,522,612	48%	\$ 3,820,495	20%	\$ 624,460
Revenues	\$ 215,469	\$ 170,703	\$ 73,300	\$ 28,836	39%	\$ 10,000	-86%	\$ (63,300)
Total Department Cost	3,035,241	3,425,150	3,122,735	1,493,776	48%	3,810,495	22%	\$ 687,760

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	34.0	36.0	41.5	41.5	47.0
Sworn	20	24	24	24	27
Non-sworn	14	13	18	18	20
Part-time	0	0	0	0	0

Graphs



DISPATCH

646 S. FIRST ST. - (928) 554-8300

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Additional Certified Communications Training Officer.
2. Lead Dispatcher specialty assignment was implemented.
3. Upgraded Comm Center with 3 new Consoles.
4. Upgraded Communications to digital.

Goals for the upcoming Fiscal Year 2023-24

1. Work with AZDOA for upgrade to NG911 System.
2. Train dispatchers in NG911 as defined by the State.
3. Complete setup of 3rd Console.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	0.0	9.0	9.0
Sworn	0	9	9
Non-sworn	0	0	0
Part-time	0	0	0



Statistics

	<u>FY22</u>	<u>FY23</u>
Total # Calls Answered	8,144	3,939
Abandon/Hang ups	516	182
Admin Calls Answered	24,296	9,641
Average Call answer time	4.06 sec	4.26 sec
Wireless Calls (Cell phone)	7,566	3,580
SMS Calls (Text to 911)	18	7

DISPATCH

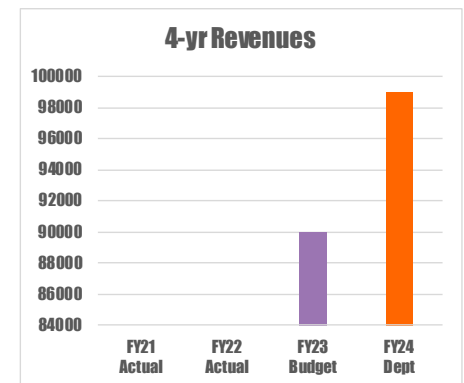
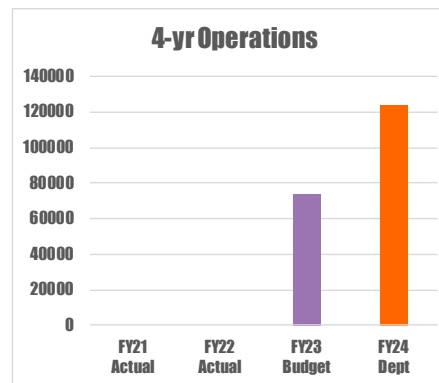
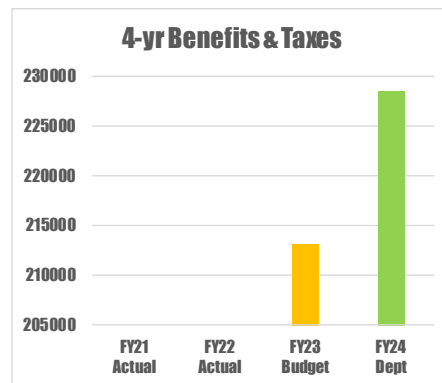
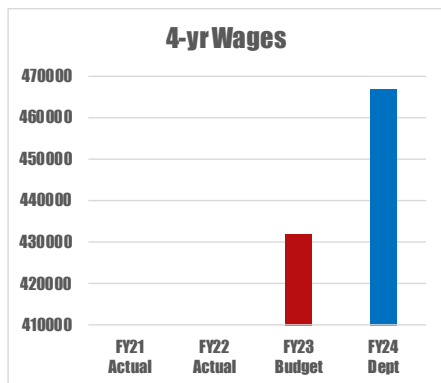
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages			\$ 431,790	\$ 207,667	48%	\$ 466,870	8%	\$ 35,080
Taxes & Benefits			\$ 213,165	\$ 87,749	41%	\$ 228,490	7%	\$ 15,325
Operations	New in FY23	New in FY23	\$ 73,855	\$ 3,147	4%	\$ 123,865	68%	\$ 50,010
Capital			\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses			\$ 718,810	\$ 298,563	42%	\$ 819,225	14%	\$ 100,415
Revenues			\$ 90,000	\$ 45,000	50%	\$ 99,000	10%	\$ 9,000
Total Department Cost	0	0	628,810	253,563	40%	720,225	15%	\$ 91,415

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	0.0	0.0	9.0	9.0	9.0
FT Positions	0	0	9	9	9
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs



LIBRARY

130 N. BLACK BRIDGE ROAD - (928) 554-8380

Mission

Our mission is to make Camp Verde Community Library the preferred destination for community members of all ages and walks of life to connect to the expanding world of information, ideas, and creative experiences through free and equitable access to library resources.

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Opened application with AmeriCorps to hire VISTA worker to expand STEAM opportunities through the Mobile STEM lab.
2. Completed agreement with Verde Lakes Recreation Corporation to for 25-year lease on lot for automated library branch.
3. Formed Verde Youth Action Alliance to continue and expand Youth Civic Engagement through the Teen Library.
4. Added hotspots and cellular devices to circulate in support of education and job-related work using Emergency Connectivity Funding.

Goals for the upcoming Fiscal Year 2023-24

1. Increase support of youth education and access to learning opportunities through the expansion of STEM programming and collaboration with local schools.
2. Seek to hire an AmeriCorps VISTA Worker to focus on Historic Preservation of Camp Verde assets.
3. Continue to align library services and opportunities to Council priorities and strategic plan.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	8.9	9.9	10.4
FT Positions	7	8	8
PT Positions	5	5	5
Seasonal	0	0	0



Statistics

	<u>FY22</u>	<u>FY23-6 mo</u>
Public PC Access	17,429	11,938
Traffic Count	78,247	43,137
Total Circulation	116,088	49,560
E-Material Use	9,594	5,494
Total New Items	2,623	1,016
Programs	1,840	906
Program Attendance	14,786	7,799
Volunteer Hours	4,313	2,325

LIBRARY

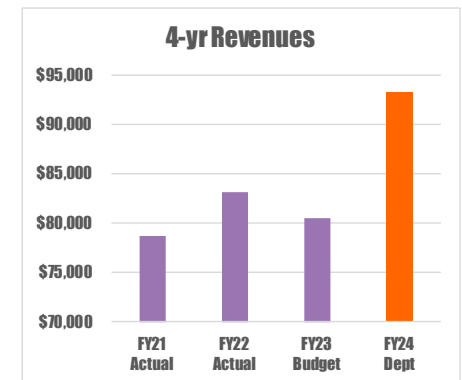
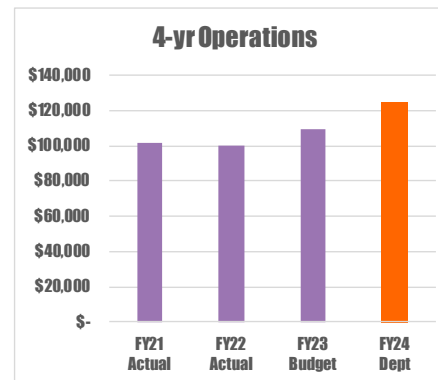
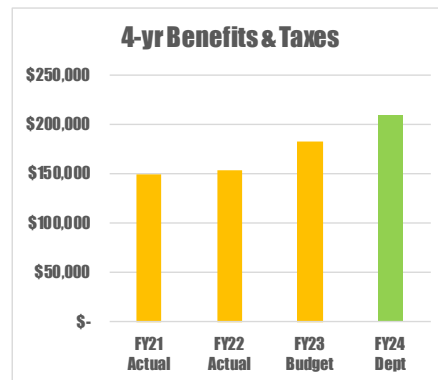
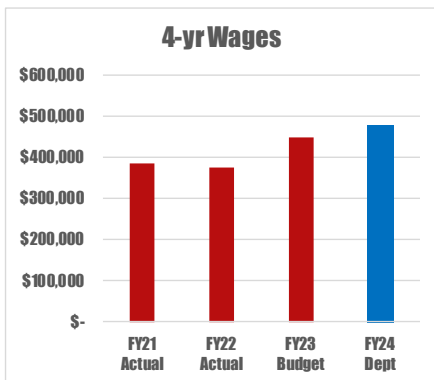
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 386,712	\$ 376,742	\$ 447,395	\$ 200,776	45%	\$ 478,175	7%	\$ 30,780
Taxes & Benefits	\$ 149,624	\$ 153,649	\$ 183,340	\$ 81,411	44%	\$ 209,060	14%	\$ 25,720
Operations	\$ 101,554	\$ 99,765	\$ 109,410	\$ 52,106	48%	\$ 124,680	14%	\$ 15,270
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 637,890	\$ 630,156	\$ 740,145	\$ 334,293	45%	\$ 811,915	10%	\$ 71,770
Revenues	\$ 78,745	\$ 83,212	\$ 80,500	\$ 16,481	20%	\$ 93,300	16%	\$ 12,800
Total Department Cost	559,145	546,944	659,645	317,812	48%	718,615	9%	\$ 58,970

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	8.9	8.9	9.9	9.9	10.4
FT Positions	7	7	8	8	8
PT Positions	5	5	5	5	5
Seasonal	0	0	0	0	0

Graphs



PARKS & REC ADMIN

395 S. MAIN ST. - (928) 554-0828

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Successfully opened and operated our ACA accredited Summer Day Camp for a 5th season.
2. Hired, onboarded, and continue training 3 new full-time staff.
3. Successfully operated all our regular special events: Corn Fest, Fort Verde Days, Trunk or Treat Main Street, Christmas Craft Bazaar and Parade of Lights and Pecan & Wine Festival and added a new kids' event Touch A Truck.
4. Continued assisting with Public Works Director with progress at the Sports Complex with Phase 1b including grant application assistance and researching equipment and options.
5. Used non-matching grant money awarded through AZ State Parks for \$493,272 to replace the baseball and football field and court lighting at Butler Park with Dark Sky compliant LED lights.
6. Researched, purchased, and implemented new event management software Eventeny.

Goals for the upcoming Fiscal Year 2023-24

1. Continue to expand programming.
2. Complete, with Public Works Engineer, the construction and opening of fields, sports courts and support facilities at Sports Complex.
3. Manage new Sports Complex for additional public use including tournaments and activities to benefit the Town and its partners.
4. Continue to pursue grant opportunities for the Camp Verde Sports Complex, to expand programming, and special events funding.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	1.0	1.5	1.0
FT Positions	5	5	3
PT Positions	0	0	0
Seasonal	0	0	0



Statistics

	<u>FY22</u>	<u>FY23</u>
Public Shower Use	403	167
Meeting Room Usage	633	362
Gym Usage (Non program)	615	416
Kitchen Usage	191	196
Ramadas	241	127
Sports Field Use	1,101	604

PARKS & REC ADMIN

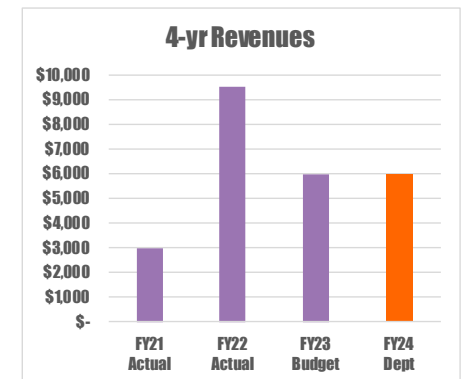
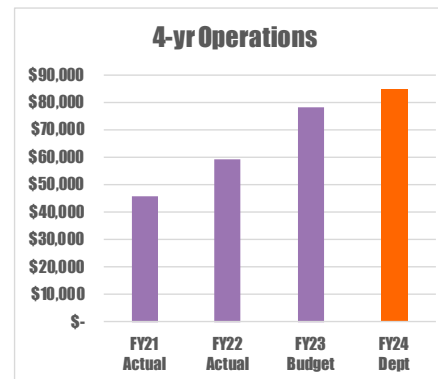
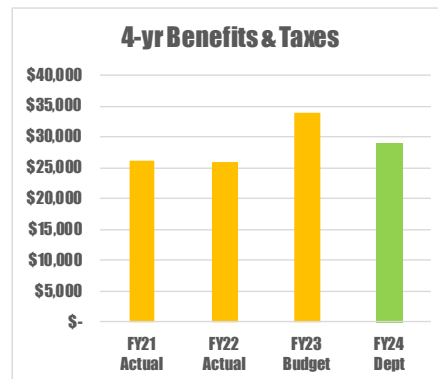
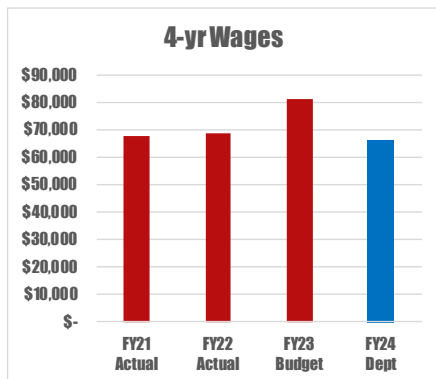
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 67,918	\$ 68,757	\$ 81,130	\$ 36,921	46%	\$ 66,475	-18%	\$ (14,655)
Taxes & Benefits	\$ 26,165	\$ 25,846	\$ 33,900	\$ 14,422	43%	\$ 28,940	-15%	\$ (4,960)
Operations	\$ 46,074	\$ 59,447	\$ 78,495	\$ 28,627	36%	\$ 84,710	8%	\$ 6,215
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 140,157	\$ 154,050	\$ 193,525	\$ 79,970	41%	\$ 180,125	-7%	\$ (13,400)
Revenues	\$ 2,990	\$ 9,515	\$ 6,000	\$ 2,706	45%	\$ 6,000	0%	\$ -
Total Department Cost	137,167	144,535	187,525	77,264	41%	174,125	-7%	\$ (13,400)

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	1.0	1.0	1.5	1.5	1.0
FT Positions	5	5	5	5	3
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs



EVENTS

395 S. MAIN ST. - (928) 554-0828

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Successfully operated all our regular special events: Corn Fest, Fort Verde Days, Trunk or Treat Main Street, Christmas Craft Bazaar and Parade of Lights and Pecan & Wine Festival. Also added a new kids' event Touch A Truck and Food Truck Thursdays.
2. Successfully operated Ft. Verde Days without a carnival, hosted the Little Britches/Little Petticoats in conjunction with Colonel's Daughter competition and increased participation in Little Britches up to 15 kids.
3. Assisted volunteer groups and Ft. Verde State Historic Park with planning and hosting for the week long Welcome Home Vietnam Veterans Day and Traveling Tribute Wall event.
4. Assisted the CVAA and the Turquoise Circuit Rodeo with the second Turquoise Circuit Block Party.
5. Year-to-date sponsorship money collected \$11,706 specific to events.

Goals for the upcoming Fiscal Year 2023-24

1. Continue to institute positive improvements to Special Events based on experience and feedback.
2. Continue to improve community involvement and support for non-profits with Special Events.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	0.7	1.1	1.3
FT Positions	3	5	6
PT Positions	1	1	0
Seasonal	N/A	N/A	N/A



Statistics

Special Events:	<u>FY22</u>	<u>FY23</u>
Corn Fest Attendance	6,245	5,500
Corn Fest Vendors	65	75
Ft. Verde Days Att	6,100	6,500
Ft. Verde Days Vendors	68	72
Pecan/Wine Attendance	7,000	N/A
Pecan/Wine Vendors	97	N/A
Trunk/Treat Attendance	5,000	7,000

EVENTS

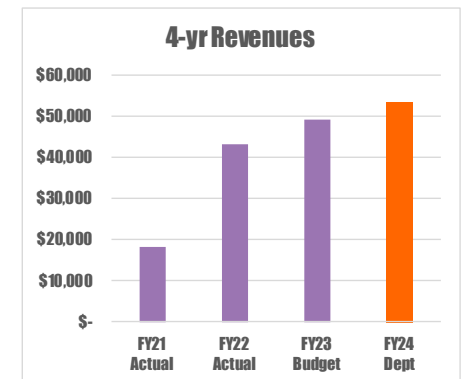
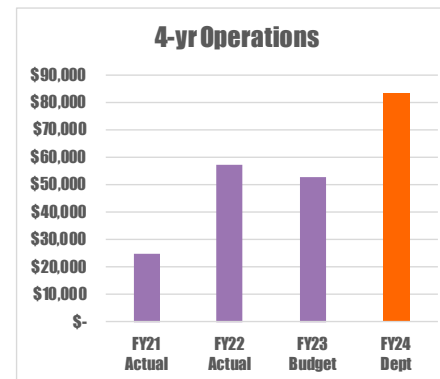
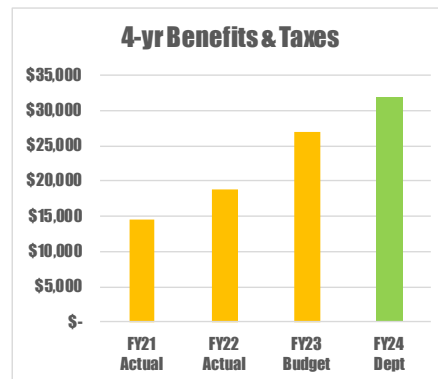
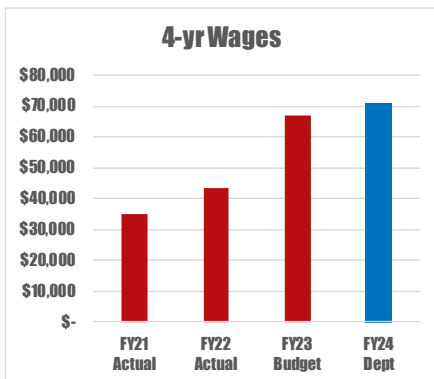
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 34,895	\$ 43,395	\$ 67,050	\$ 29,192	44%	\$ 70,720	5%	\$ 3,670
Taxes & Benefits	\$ 14,548	\$ 18,711	\$ 26,965	\$ 12,656	47%	\$ 31,720	18%	\$ 4,755
Operations	\$ 25,001	\$ 57,528	\$ 52,800	\$ 41,220	78%	\$ 83,400	58%	\$ 30,600
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 74,444	\$ 119,634	\$ 146,815	\$ 83,068	57%	\$ 185,840	27%	\$ 39,025
Revenues	\$ 18,330	\$ 43,354	\$ 49,210	\$ 31,130	63%	\$ 53,460	9%	\$ 4,250
Total Department Cost	56,114	76,280	97,605	51,938	53%	132,380	36%	\$ 34,775

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	0.6	0.7	1.1	1.1	1.3
FT Positions	3	3	5	5	6
PT Positions	1	1	1	1	0
Seasonal	Flexible	Flexible	Flexible	Flexible	Flexible

Graphs



HERITAGE POOL

290 W. APACHE TRAIL - (928) 567-0288

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Returned to normal operations of the pool with continued cleaning and sanitation standards. We also opened at full capacity, 88 people.
2. Provided a safe, fun swim season for nearly 7,100 visitors, the vast majority of them children.
3. Provided private and semi-private swim lessons for a variety of ages, hitting our highest swim lesson attendance to date.
4. Continued to provide Water Aerobics and Aqua Zumba.
5. Remained a StarGuard training facility, enabling us to certify guards at Camp Verde Heritage Pool.
6. Partnered with Race Pace Swim Club to offer a swim team to our local youth and offered a Masters Team for the first time. We also hosted our first swim meet.
7. Special Olympics resumed regular use of the pool on Saturday mornings.
8. Applied for a grant through AARP for \$15,936 to build a new shaded picnic area to be used for private parties during normal pool hours.
9. Completed, with help from the Old Guys, building the new shaded picnic area.

Goals for the upcoming Fiscal Year 2023-24

1. Improve swim lessons program with addition of Starfish Aquatics and Swim America programs.
2. Continue to improve administrative and operational support to Pool staff as part of increased capacity because of requested additional full-time staff person.
3. Work to add additional programming such as masters swim team, water polo, snorkeling, kayak lessons, and other aquatic activities requested by the public including pursuing grant opportunities.
4. Improve or replace the water slide.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	2.8	3.2	3.0
FT Positions	6	6	3
PT Positions	0	0	0
Seasonal	N/A	N/A	N/A



Statistics

	<u>FY22</u>	<u>FY23</u>
Swim Lesson Attend	160	220
Pool Attendance	5,242	7,300

POOL

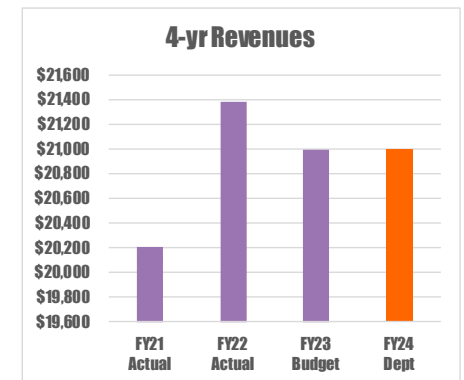
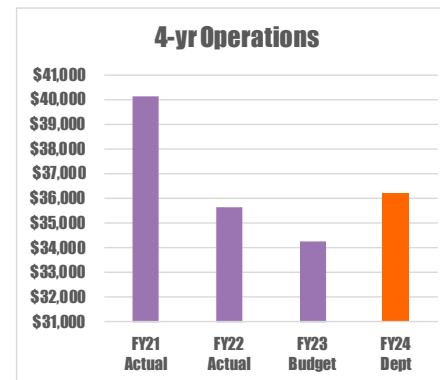
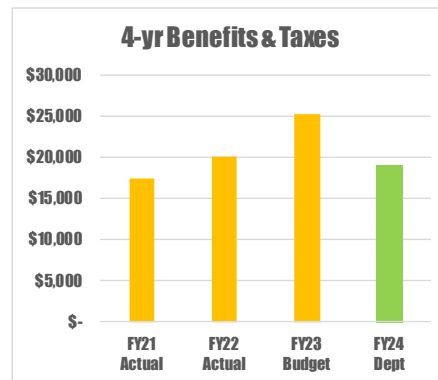
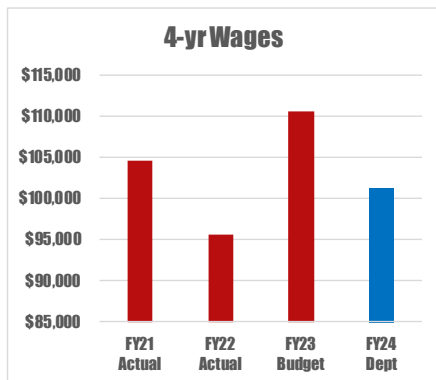
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 104,580	\$ 95,651	\$ 110,635	\$ 44,119	40%	\$ 101,200	-9%	\$ (9,435)
Taxes & Benefits	\$ 17,372	\$ 20,029	\$ 25,235	\$ 9,145	36%	\$ 19,155	-24%	\$ (6,080)
Operations	\$ 40,122	\$ 35,631	\$ 34,245	\$ 16,721	49%	\$ 36,225	6%	\$ 1,980
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 162,074	\$ 151,311	\$ 170,115	\$ 69,985	41%	\$ 156,580	-8%	\$ (13,535)
Revenues	\$ 20,209	\$ 21,383	\$ 21,000	\$ 5,561	26%	\$ 21,000	0%	\$ -
Total Department Cost	141,865	129,928	149,115	64,424	43%	135,580	-9%	\$ (13,535)

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	2.6	2.8	3.2	3.2	3.0
FT Positions	6	6	6	6	3
PT Positions	0	0	0	0	0
Seasonal	Flexible	Flexible	Flexible	Flexible	Flexible

Graphs



PROGRAMMING

395 S. MAIN ST. - (928) 554-0828

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Increased Summer Day Camp attendance by 54% from 2021 averaging 38 campers per day for 1129 camper days. The Town daily camper investment was \$9.50 per camper day. When camp first returned in 2018 the Town investment was \$49.19 per camper day.
2. Resumed normal operation of Grasshopper Youth Basketball, and Pickleball.
3. Added new partner instructors for Pilates, Yoga, Silver Sneakers, and Sound Healing.

Goals for the upcoming Fiscal Year 2023-24

1. Continue to significantly increase Summer Day Camp participation with up to 45 campers per day and control cost recovery.
2. Develop and implement new Partner Agreements with youth sports groups and other partners.
3. Continue to grow Pickle Ball including 1 or more fund raiser tournaments.
4. Expand program offerings in conjunction with new Sports Complex.
5. Obtain the “Better Sports for Quality Program Provider” designation through National Alliance for Youth Sports.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	2.9	2.7	4.5
FT Positions	3	5	6
PT Positions	2	1	0
Seasonal	N/A	N/A	N/A



Statistics

<u>Participants</u>	<u>FY22</u>	<u>FY23</u>
Grasshopper	160	180
Adult Softball	221	218
Pickleball	2,712	987
D-back Trip Attendees	0	0
Day Trip Attndees	144	24
Summer Camp	1,129	N/A

PROGRAMS

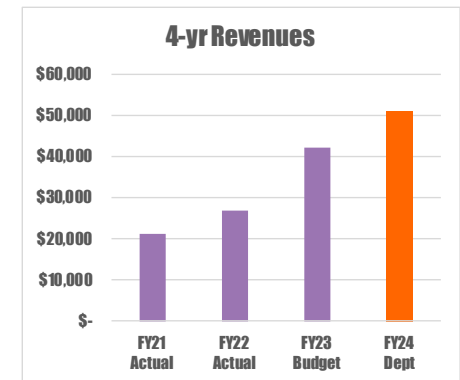
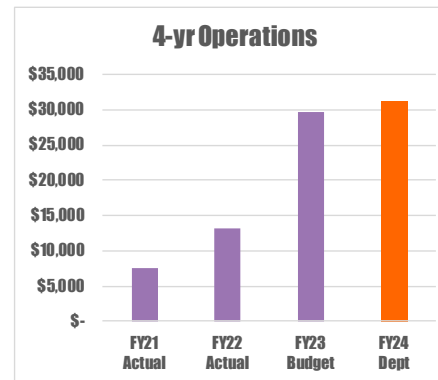
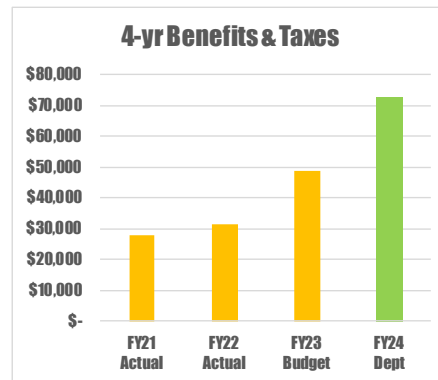
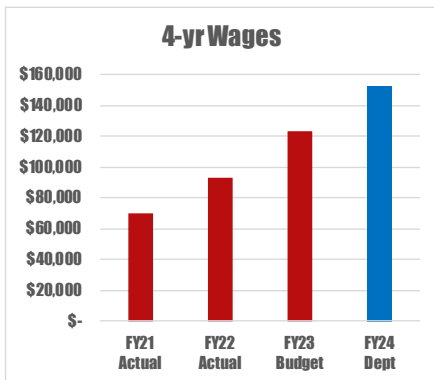
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 69,865	\$ 93,229	\$ 123,140	\$ 58,305	47%	\$ 152,025	23%	\$ 28,885
Taxes & Benefits	\$ 28,111	\$ 31,401	\$ 48,850	\$ 21,298	44%	\$ 72,625	49%	\$ 23,775
Operations	\$ 7,556	\$ 13,272	\$ 29,700	\$ 12,103	41%	\$ 31,200	5%	\$ 1,500
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 105,532	\$ 137,902	\$ 201,690	\$ 91,707	45%	\$ 255,850	27%	\$ 54,160
Revenues	\$ 21,180	\$ 26,974	\$ 42,250	\$ 16,957	40%	\$ 51,250	21%	\$ 9,000
Total Department Cost	84,352	110,928	159,440	74,750	47%	204,600	28%	\$ 45,160

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	2.3	2.9	2.7	2.7	4.5
FT Positions	3	3	5	5	6
PT Positions	2	2	1	1	0
Seasonal	Flexible	Flexible	Flexible	Flexible	Flexible

Graphs



STORMWATER

395 S. MAIN ST. - (928) 554-0826

Mission

To provide environmental protection, minimize the impacts to public and private property due to flooding from storms events and promote public health and safety through education and the implementation of stormwater regulations, policies, and engineering.

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-23

1. Started update of the Town Stormwater Master Plan (SWMP) with Rick Engineering.
2. Maintenance on Town drainage structures, culverts, washes, etc. by use of Streets Crew subsidized by Stormwater.
3. Completed areal topography and two-dimensional flood model of entire Town.

Goals for the upcoming Fiscal Year 2023-24

1. Seek funding, manpower, equipment, software required to complete the work of a functioning Stormwater Division.
2. Maintenance on Town infrastructure.
3. Continue work on numerous drainage issues at Verde Lakes and begin work for Verde Lakes Drive at West Clear Creek.
4. Construction of Howards Road drainage.
5. Construction of Dickinson Circle erosion repair and channel.
6. Complete flood study of west clear creek.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	0.9	1.5	2.0
FT Positions	9	10	9
PT Positions	0	0	0
Seasonal	0	0	0



Fun Facts

In 1912, the Camp Verde School District organized its first high school class which had a total of 5 students. Algebra, geometry, Spanish, English and ancient history were the 5 classes taught.

**Source: Steve Ayers & the Camp Verde Historical Society from the Book, "Images of America Camp Verde".*

STORMWATER

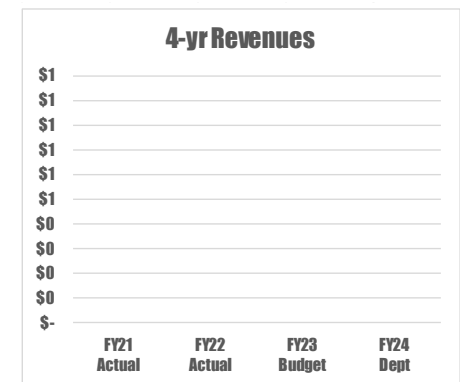
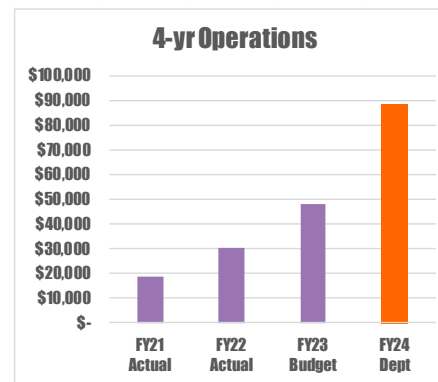
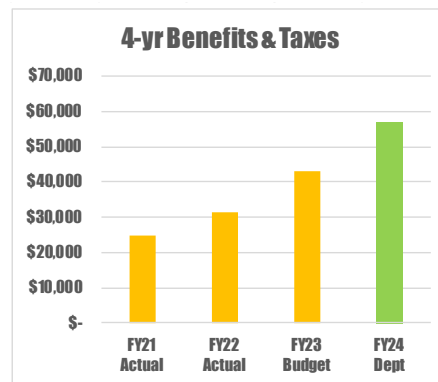
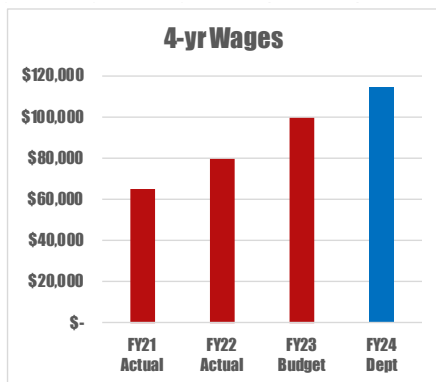
Budget

EXPENSE TYPE	2020-21	2021-22	2022-23	2022-23	% of Bud	2023-24	% Chng	\$ Chng
	AUDITED ACTUAL	AUDITED ACTUAL	ADJUSTED BUDGET	THROUGH DEC 22		DEPT REQUEST		
Wages	\$ 65,049	\$ 79,925	\$ 99,630	\$ 33,186	33%	\$ 114,250	15%	\$ 14,620
Taxes & Benefits	\$ 24,632	\$ 31,265	\$ 43,215	\$ 14,392	33%	\$ 57,145	32%	\$ 13,930
Operations	\$ 18,593	\$ 30,377	\$ 48,250	\$ 6,765	14%	\$ 88,700	84%	\$ 40,450
Capital	\$ 11,432	\$ 1,740	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Net Expenses	\$ 119,706	\$ 143,307	\$ 191,095	\$ 54,343	28%	\$ 260,095	36%	\$ 69,000
Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A	\$ -
Total Department Cost	119,706	143,307	191,095	54,343	28%	260,095	36%	\$ 69,000

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	1.3	0.9	1.5	1.5	2.0
FT Positions	9	9	10	10	9
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs



HURF/STREETS

395 S. MAIN ST. - (928) 554-0820

Mission

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

O B J E C T I V E S

Accomplishments for the past Fiscal Year 2022-23

1. Completed overflow parking area at rodeo arena
2. Windy Point on Salt mine Rd repair and place more blocks for safety
3. Crack seal several roads that are deteriorating
4. Clean box culverts in Faulkner wash
5. Completed culvert installation in parking area at rodeo arena
6. Re-built numerous road shoulders with asphalt millings

Goals for the upcoming Fiscal Year 2023-24

1. Continue to complete road and roadside repairs with millings and/or concrete as needed, crack seal, procure a contractor and manage the chip seal project
2. Continue to keep a smooth millings surface on Old HWY 279
3. Hire Street Laborer position
4. Continue road maintenance repairs as necessary to keep Town Roads serviceable to the Community
5. Work with Stormwater Division and Yavapai County Flood Control to repair Verde Lakes Drive
6. Maintain equipment and facilities to keep them operating and functioning in good condition

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	5.8	5.8	6.1
FT Positions	8	8	7
PT Positions	0	0	0
Seasonal	1	1	1



Statistics

	<u>FY21</u>	<u>FY22</u>
Work Orders Created	74	96
Right of Way Permits	30	50
Culvert Permits	29	2

HURF / STREETS

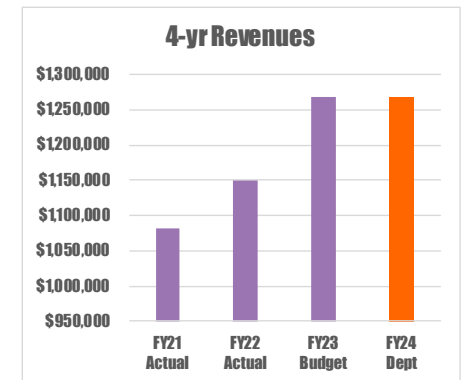
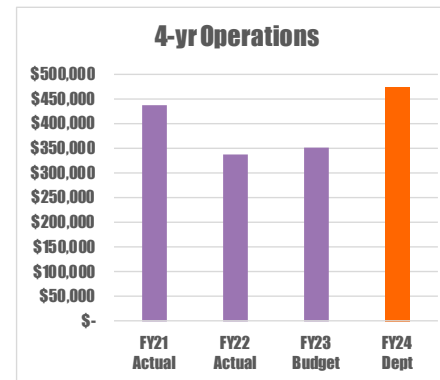
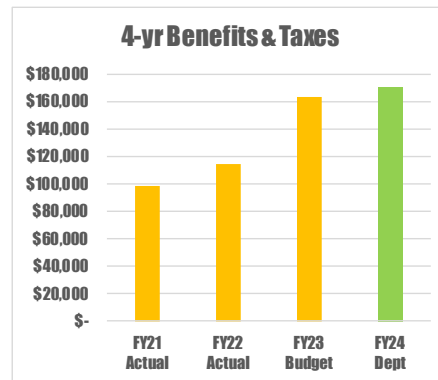
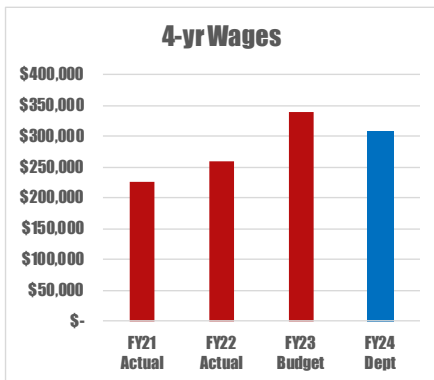
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 225,564	\$ 260,198	\$ 338,905	\$ 115,889	34%	\$ 307,855	-9%	\$ (31,050)
Taxes & Benefits	\$ 99,164	\$ 114,170	\$ 163,745	\$ 57,634	35%	\$ 170,760	4%	\$ 7,015
Operations	\$ 438,496	\$ 336,620	\$ 350,765	\$ 144,832	41%	\$ 473,535	35%	\$ 122,770
Capital	\$ 71,662	\$ 10,103	\$ 10,000	\$ 1,381	N/A	\$ 70,000	N/A	\$ 60,000
Net Expenses	\$ 834,886	\$ 721,091	\$ 863,415	\$ 319,736	37%	\$ 1,022,150	18%	\$ 158,735
Revenues	\$ 1,082,626	\$ 1,148,961	\$ 1,268,480	\$ 603,367	48%	\$ 1,270,444	0%	\$ 1,964
Operating Transfers	\$ (246,912)	\$ (200,105)	\$ (292,100)	\$ (164,526)	56%	\$ (169,610)	-42%	\$ 122,490
Total Fund Cost	(828)	(227,765)	(112,965)	(119,105)	105%	(78,684)	-30%	\$ 34,281

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	5.2	5.8	5.8	5.8	6.1
FT Positions	8	8	8	8	7
PT Positions	0	0	0	0	0
Seasonal	1	1	1	1	1

Graphs



WASTEWATER

1000 E. STATE ROUTE 260 - (928) 567-6794

Mission

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

- Providing the safest, most effective, and economical methods for wastewater collection, treatment, and control for residential, commercial, and industrial users.
- Provide superior and responsive customer service, which includes providing appropriate and timely public information.
- Encouraging and providing continuous training and education for our operators and service technicians.

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-2023

1. All Certified Operators received the Professional Development Hours required for the year.
2. Maintained the plant and collection system to ensure safe and efficient operations at A+ output.
3. We hired an additional CDL Driver to increase operation of the Vac Truck.
4. 90% completed Highway 260 North Bound sewer project.
5. Designed and finished several ARPA Projects (Main Street sewer separations, Sewer Sagged N. of I-17, & Yaqui Circle).
6. Refurbished 6 existing Manholes.

Goals for the upcoming Fiscal Year 2023-2024

1. Establish wage rate incentive program for employees increasing ADEQ Certifications.
2. Complete Mater Master Plan.
3. Increase the operation of Vac Truck and Camera Van.
4. Complete a rate study to update fees based off usage for wastewater and reclaim water.
5. Start construction on the Northbound Sewer Main Expansion Project.
6. Finish ARPA Projects (Dickson Wash, 3rd Street, Maryvale Siphon).

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE’s	8.2	9.3	10.0
FT Positions	10	10	13
PT Positions	0	0	0
Seasonal	0	0	0



Statistics

	<u>FY22</u>	<u>FY23</u>
Sewer connections	794	1,188
Annual processed sewage (in millions of gallons)	88	95
Miles of sewer pipe	23.93	23.93
Tons of BOD removed (Biochemical Oxygen Demand)	112.22	120.4
Tons of Ammonia removed	16.59	18.0

WASTEWATER

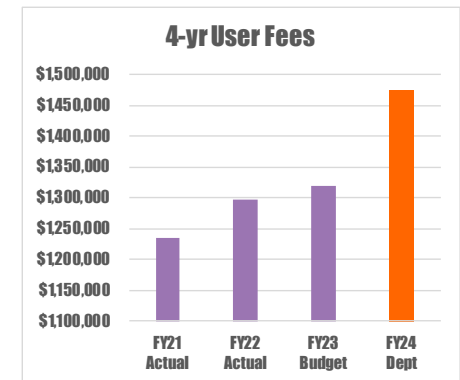
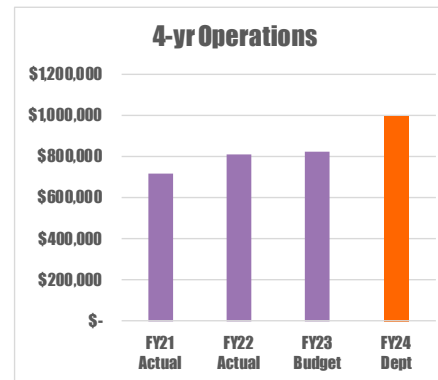
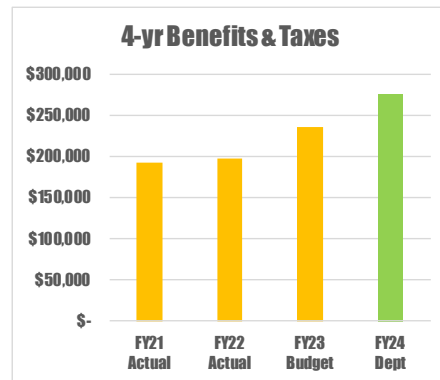
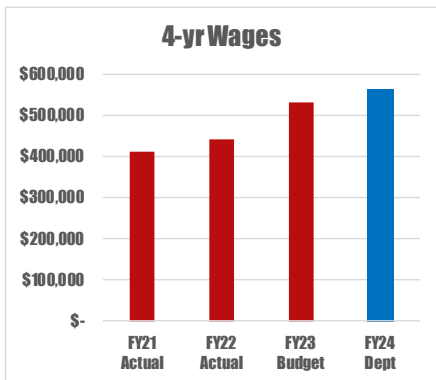
Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ 413,038	\$ 443,548	\$ 532,600	\$ 218,133	41%	\$ 566,100	6%	\$ 33,500
Taxes & Benefits	\$ 192,777	\$ 197,679	\$ 236,315	\$ 100,444	43%	\$ 276,305	17%	\$ 39,990
Operations	\$ 715,503	\$ 812,176	\$ 820,880	\$ 377,866	46%	\$ 998,660	22%	\$ 177,780
Capital	\$ 289,563	\$ 1,080,485	\$ 5,506,710	\$ 429,614	8%	\$ 241,000	-96%	\$ (5,265,710)
Net Expenses	\$ 1,610,881	\$ 2,533,888	\$ 7,096,505	\$ 1,126,057	16%	\$ 2,082,065	-71%	\$ (5,014,440)
REVENUES								
Monthly User Fees	\$ 1,234,074	\$ 1,297,446	\$ 1,318,949	\$ 660,698	50%	\$ 1,474,949	12%	\$ 156,000
Operating Transfers In	\$ -	\$ 175,439	\$ 5,281,710	\$ -		\$ -		
Other Fees	\$ 530,945	\$ 603,993	\$ 534,000	\$ 257,901	48%	\$ 539,040	1%	\$ 5,040
Total Operations Cost/(Savings)	(154,138)	632,449	5,243,556	207,458	4%	68,076	-99%	\$ (5,175,480)
Non-Operating Net Exps	1,320,690	981,139	1,129,900	515,833	46%	1,049,750	-7%	\$ (80,150)
Total Fund Cost	1,166,552	1,613,588	6,373,456	723,291	N/A	1,117,826	N/A	\$ (5,255,630)

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	8.5	8.2	9.3	9.3	10.0
FT Positions	10	10	10	10	13
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs



WATER

Mission

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

OBJECTIVES

Accomplishments for the past Fiscal Year 2022-2023

1. Continued to serve the community in a safe and professional manner.
2. All Certified Operators received the Professional Development Hours required for the year.
3. Maintained water quality to ADEQ Standards.
4. Town purchased the water company.
5. Maintain Pressure in the System for Fire Protection.

Goals for the upcoming Fiscal Year 2023-2024

1. Establish wage rate incentive program for employees increasing ADEQ Certifications.
2. Hire two additional water operators.
3. Obtain two new vehicles for the division.
4. Establish a Water Master Plan and GIS Program for the existing system.
5. Complete Arsenic Treatment for the system.
6. Inspect and maintain the system (including all storage tanks).
7. Update SCADA Communications.

Personnel

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	0.5	5.5	7.0
FT Positions	5	6	10
PT Positions	0	0	0
Seasonal	0	0	0



Statistics

	<u>FY22</u>	<u>FY23</u>
Service Connections	2,013	2,028
New Service Connections	105	15
Miles of sewer pipe	60	60
Annual Water Usage (Million)	209	167+
Major Water Main Breaks (future)	N/A	N/A

FY24 Operations Presentations - 3-29-23

WATER

Budget

EXPENSE TYPE	2020-21 AUDITED ACTUAL	2021-22 AUDITED ACTUAL	2022-23 ADJUSTED BUDGET	2022-23 THROUGH DEC 22	% of Bud	2023-24 DEPT REQUEST	% Chng	\$ Chng
Wages	\$ -	\$ 26,250	\$ 349,845	\$ 150,435	N/A	\$ 417,465	N/A	\$ 67,620
Taxes & Benefits	\$ -	\$ 10,539	\$ 148,500	\$ 45,104	30%	\$ 183,135	23%	\$ 34,635
Operations	\$ -	\$ 84,067	\$ 289,700	\$ 198,565	69%	\$ 440,400	52%	\$ 150,700
Capital	\$ -	\$ 10,175,000	\$ 296,000	\$ 2,181	1%	\$ 135,000	-54%	\$ (161,000)
Depreciation, Debt, Other	\$ -	\$ 209,045	\$ 515,400	\$ 321,205	62%	\$ 766,150	49%	\$ 250,750
Net Expenses	\$ -	\$ 10,504,901	\$ 1,599,445	\$ 717,490	45%	\$ 1,942,150	21%	\$ 342,705
REVENUES								
Monthly User Fees	\$ -	\$ 166,334	\$ 1,600,000	\$ 817,961	51%	\$ 1,541,400	-4%	\$ (58,600)
Other Fees	\$ -	\$ 2,620	\$ 58,600	\$ 26,727	N/A	\$ 58,600	N/A	\$ -
Other Revenues	\$ -	\$ 10,175,000	\$ -	\$ -	####	\$ -	####	\$ -
Total Department Cost	0	160,947	(59,155)	(127,198)	215%	342,150	-678%	\$ 401,305

Staffing

	FY21 Act	FY22 Act	FY23 Bud	FY23 Act	FY24 Dept
FTE's	0.0	0.5	5.5	5.5	7.0
FT Positions	0	5	6	6	10
PT Positions	0	0	0	0	0
Seasonal	0	0	0	0	0

Graphs

