

Capital Improvement Plan

Fiscal Year - 2024/25

Town of Camp Verde, Arizona

473 S Main Street
Camp Verde, AZ 86322
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The Center Of It All

Town of Camp Verde
FY25 Capital Improvements Plan
 Proposed Projects

Governmental Funds

Funding		Appv'd FY24	YR1 - FY25	YR2 - FY26	YR3 - FY27	YR4 - FY28	YR5 - FY29	5 Year Funding Total
<i>Funding Source</i>	ARPA Funds	\$ 1,356,355	\$ 257,390					\$ 257,390
	Grants	\$ 5,828,150	\$ 5,229,760	\$ 10,583,740	\$ 15,700,000	\$ 200,000	\$ 1,362,500	\$ 33,076,000
	Interest	\$ 35,000	\$ 47,000					\$ 47,000
	Debt Financing	\$ 625,000		\$ 225,000				\$ 225,000
	Court Enhancement Funds	\$ 60,000	\$ 60,000					\$ 60,000
	Parks Fund Carry-forward Balance	\$ 1,469,400	\$ 1,383,185					\$ 1,383,185
	CIP Carry-forward Balance	\$ 887,955	\$ 953,715	\$ 70,010	\$ 9,000	\$ 119,446	\$ 115,399	\$ 953,715
	HURF Fund Transfers	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
	General Fund Transfers	\$ 2,777,570	\$ 1,859,830	\$ 1,903,640	\$ 1,421,326	\$ 1,492,388	\$ 1,567,010	\$ 8,244,194
	<i>FY24 URS 1-Time Rev's / FY25 Rental Rev's reduction</i>	\$ 143,150	\$ 100,000					\$ 100,000
	<i>Current Revenues</i>	\$ 1,345,420	\$ 1,259,830	\$ 1,353,640	\$ 1,421,322	\$ 1,492,388	\$ 1,567,010	\$ 7,094,190
	<i>General Fund Reserves</i>	\$ 1,289,000	\$ 500,000	\$ 550,000				\$ 1,050,000
Total Potential Funding		\$ 13,039,430	\$ 10,040,880	\$ 13,032,390	\$ 17,380,326	\$ 2,061,833	\$ 3,294,909	\$ 45,496,484

Expenditures

Functions	Page	Project	Appv'd FY24	Status	YR1 - FY25	YR2 - FY26	YR3 - FY27	YR4 - FY28	YR5 - FY29	5 Year Funding Total
<i>Parks & Public Use Facilities</i>	11	Sports Complex Construction	\$ 4,304,450	In-Progress	\$ 2,901,845					\$ 2,901,845
		Commercial Kitchen Project	\$ 500,000	Removed						\$ -
		Sports complex Turf Equipment	\$ 148,500	Complete						\$ -
		Sports Complex Broadband	\$ 48,510	Removed						\$ -
		Bldg 300 Entry Doors	\$ 30,000	Removed						\$ -
		Gazebo Repair	\$ 42,800	Complete						\$ -
	13	Parsons Riverfront Preserve	\$ 45,000	In-Progress	\$ 45,000					\$ 45,000
		Pool Imprvmnts	\$ 30,000	?						\$ -
		Rodeo Arena Consession & Restrooms	\$ 28,305	?						\$ -
		Wilshire & Industrial Round-a-bouts	\$ 15,015	Removed						\$ -
		Grief Hill Trailhead	\$ 220,600	Complete						\$ -
		Verde Lakes Park Improvements	\$ 27,585	Removed						\$ -
	NA	Annual Outdoor Rec & Park Improvements	\$ 50,000	Adjusted			\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
	15	Pool Filtration System				\$ 150,000				\$ 150,000
	17	Playground Fall Material			\$ 33,000					\$ 33,000
	19	Community Center Playground Replacement			\$ 150,000					\$ 150,000
	21	Town Soccer Field Sprinkler System			\$ 75,350					\$ 75,350
	23	Gym Restroom Improvements						\$ 150,000		\$ 150,000
	25	Oasis Trailhead							\$ 350,000	\$ 350,000
	27	400 Meter Training Track							\$ 900,000	\$ 900,000
	29	Drainage Master Plan Phase II Sports Complex				\$ 100,000	\$ 600,000			\$ 700,000
	31	Family Advocacy Facility			\$ 44,700					\$ 44,700
	33	Parks & Rec Master Plan			\$ 25,000	\$ 75,000	\$ 20,000			\$ 120,000
Total Public Use Facilities:			\$ 5,490,765		\$ 3,274,895	\$ 325,000	\$ 670,000	\$ 200,000	\$ 1,300,000	\$ 5,769,895

Functions	Page	Project	Appv'd FY24		YR1 - FY25	YR2 - FY26	YR3 - FY27	YR4 - FY28	YR5 - FY29	5 Year Project Total
Public Use Infrastructure	35	Chip Seal Program	\$ 600,000	Complete	\$ 570,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,570,000
		Town-Wide Floodplain Studies	\$ 250,000	Complete						\$ -
		School Road Project	\$ 175,000	Complete						\$ -
	37	Broadband Expansion Project	\$ 2,000,000	RFP Out	\$ 2,000,000					\$ 2,000,000
	39	Wayfinding & Place Marketing Project	\$ 173,600	In-Progress	\$ 358,000	\$ 200,000				\$ 558,000
	41	CDBG Sidewalk Project	\$ 169,000	In-Progress	\$ 550,000					\$ 550,000
	43	Finnie Flat Rd & Montezuma Castle Hwy Improvement	\$ 926,500	In-Progress	\$ 926,500	\$ 5,000,000	\$ 8,000,000			\$ 13,926,500
	45	Main Street Reconstruction				\$ 5,000,000	\$ 7,000,000			\$ 12,000,000
	47	Town General Plan			\$ 100,000					\$ 100,000
	49	Town Floodplain Studies				\$ 50,000	\$ 50,000			\$ 100,000
	51	Gaddis Wash Crossing at Industrial Drive						\$ 300,000		\$ 300,000
	53	Glenrose and Quarterhorse Drainage							\$ 330,000	\$ 330,000
	55	Middle Verde Area Drainage Update					\$ 50,000			\$ 50,000
	57	Verde Lakes Flood Control Planning			\$ 650,600	\$ 433,740				\$ 1,084,340
59	Park Verde Road Irrigation Crossing			\$ 77,500					\$ 77,500	
Total Public Use Infrastructure:			\$ 4,294,100		\$ 5,232,600	\$ 11,183,740	\$ 15,600,000	\$ 800,000	\$ 830,000	\$ 33,646,340
Town Facilities	NA	MatForce Bldg Remodel	\$ 75,000	In-Progress						\$ -
	61	Facilities Master Plan	\$ 300,000		\$ 100,000	\$ 200,000				\$ 300,000
		Facility Expansion	\$ 780,000	Complete						\$ -
	63	Court Security Checkpoint	\$ 240,000	In-Progress	\$ 400,000					\$ 400,000
		Building 300 Roof Work - Rebudget for Contractor	\$ 120,000	Complete						\$ -
	65	Lower Maint Building Addition				\$ 100,000				\$ 100,000
	67	AC Unit Replacements			\$ 60,000					\$ 60,000
	67	CVMO Evidence Freezer			\$ 60,000					\$ 60,000
	69	Economic Development Metal Roofing				\$ 40,000				\$ 40,000
	71	Digital Sign at Library						\$ 40,000		\$ 40,000
NA	Potential Future Capital Projects					\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	
Total Town Facilities:			\$ 1,515,000		\$ 620,000	\$ 340,000	\$ 100,000	\$ 140,000	\$ 100,000	\$ 1,300,000
Town Systems & Equipment		WildKat Mower	\$ 84,000	Ordered						\$ -
		Comm Center Backup Battery	\$ 23,800	Complete						\$ -
		911 Software for 3rd Dispatch Console		Removed						\$ -
	73	Patrol Rifles			\$ 40,000	\$ 30,000				\$ 70,000
	75	Toro Pro 6040 Infield Groomer				\$ 45,000				\$ 45,000
	77	Crack Seal Machine				\$ 110,000				\$ 110,000
	79	New Roller Compactor				\$ 70,000				\$ 70,000
	81	New Wood Chipper						\$ 90,000		\$ 90,000
83	Cellebrite Evidence Software					\$ 27,000			\$ 27,000	
Total Town Systems & Equipment:			\$ 107,800		\$ 40,000	\$ 255,000	\$ 27,000	\$ -	\$ 90,000	\$ 412,000
Town Fleet Vehicles		Patrol Vehicle Replace/Upgrade	\$ 253,000	Complete						\$ -
		CVMO Vehicles - 5	\$ 350,000	Complete						\$ -
		Maint Vehicles	\$ 47,000	Complete						\$ -
Total Town Systems & Equipment:			\$ 650,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIP Related Debt Payments		Enterprise Lease Equipment	\$ 334,030		\$ 313,045	\$ 266,545	\$ 211,475	\$ 156,175	\$ 42,000	\$ 989,240
		Sports Complex Bond	\$ 487,665		\$ 490,330	\$ 653,105	\$ 652,405	\$ 650,260	\$ 650,000	\$ 3,096,100
Total Det Payments:			\$ 821,695		\$ 803,375	\$ 919,650	\$ 863,880	\$ 806,435	\$ 692,000	\$ 4,085,340
Total Projected Cost			\$ 12,879,360		\$ 9,970,870	\$ 13,023,390	\$ 17,260,880	\$ 1,946,435	\$ 3,012,000	\$ 45,213,575
Net Total			\$ 160,070		\$ 70,010	\$ 9,000	\$ 119,446	\$ 115,398	\$ 282,909	\$ 282,909

Water Fund

Funding

		Appv'd FY24	YR1 - FY25	YR2 - FY26	YR3 - FY27	YR4 - FY28	YR5 - FY29	5 Year Funding Total
Funding Source	Grant Funds / Donations	\$ 3,000,000	\$ 3,100,000	\$ 1,225,000				\$ 4,325,000
	Debt Financing	\$ 3,167,500	\$ 2,250,000	\$ 3,660,000	\$ -	\$ 1,700,000	\$ 1,750,000	\$ 9,360,000
	Current Revenues & Transfers	\$ 57,500	\$ 55,000	\$ 45,000	\$ 400,000	\$ 500,000	\$ 600,000	\$ 1,600,000
Total Anticipated Funding		\$ 6,225,000	\$ 5,405,000	\$ 4,930,000	\$ 400,000	\$ 2,200,000	\$ 2,350,000	\$ 15,285,000

Expenditures

Functions	Page	Project	Appv'd FY24	Status	YR1 - FY25	YR2 - FY26	YR3 - FY27	YR4 - FY28	YR5 - FY29	5 Year Project Total
Improvements	103	Arsenic Removal Syst-Mongini/Verde Est's Wells	\$ 1,500,000		\$ 2,000,000	\$ 1,500,000				\$ 3,500,000
		Arsenic Removal Syst-Verde River Est's	\$ 430,000	Combined						\$ -
		Water System Master Plan	\$ 183,500	Complete						\$ -
		SCADA & Communication Tower Relocation	\$ 68,720	Complete						\$ -
		Potential Water Project	\$ 3,000,000	Closed						\$ -
	105	Hydro Vac Trailer	\$ 50,000		\$ 80,000					\$ 80,000
	107	Backhoe	\$ 100,000			\$ 180,000				\$ 180,000
	109	Water Main Annual Replacement	\$ 400,000	In-Progress	\$ 1,500,000	\$ 1,600,000	\$ 400,000	\$ 500,000	\$ 600,000	\$ 4,600,000
	111	Vehicle	\$ 90,000		\$ 150,000					\$ 150,000
	113	ADWR Adequate Water Supply Study			\$ 100,000	\$ 50,000				\$ 150,000
	115	New Hwy 260 Production Wells			\$ 225,000			\$ 1,500,000	\$ 1,500,000	\$ 3,225,000
	117	New Mongini Replacement Well			\$ 1,000,000	\$ 1,000,000				\$ 2,000,000
119	Verde Commercial Tank and Pump Station			\$ 200,000	\$ 600,000				\$ 800,000	
121	Verde River Estates New Well and Storage Tanks			\$ 150,000			\$ 200,000	\$ 250,000	\$ 600,000	
Total Projected Cost - Water Projects		\$ 5,822,220			\$ 5,405,000	\$ 4,930,000	\$ 400,000	\$ 2,200,000	\$ 2,350,000	\$ 15,285,000
Net Total - Water Projects		\$ 402,780			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Projected Cost - All Projects		\$ 29,928,630			\$ 17,707,120	\$ 24,425,390	\$ 18,660,880	\$ 14,370,435	\$ 10,362,000	\$ 85,525,825
Net Total - All Projects		\$ 639,100			\$ 70,010	\$ 9,000	\$ 119,446	\$ 115,398	\$ 282,909	\$ 282,909

Town of Camp Verde
FY25 Capital Improvements Plan
 Governmental Funds Projects by Funding Source

General Fund

Funding

		FY25 Budget
<i>Funding Source</i>		
	ARPA Funds	\$ 257,390
	Grants	\$ 5,229,760
	Interest	\$ 47,000
	Debt Financing	\$ -
	Court Enhancement Funds	\$ 60,000
	Parks Fund Carry-forward Balance	\$ 1,383,185
	CIP Carry-forward Balance	\$ 953,715
	HURF Fund Transfers	\$ 250,000
	General Fund Transfers	\$ 1,859,830
Total Potential Funding		\$ 10,040,880

Expenditures

Functions	Bud Fund	Project	FY25 Budget	Funding Source					
				ARPA	Grants & Int	CIP Carry-fwd	Transfers	Debt	Fund Balance
<i>Parks & Public Use Facilities</i>	Parks	Sports Complex Construction	\$ 2,901,845		\$ 1,318,660		\$ 200,000		\$ 1,383,185
	CIP	Parsons Riverfront Preserve	\$ 45,000			\$ 45,000			
	CIP	Playground Fall Material	\$ 33,000				\$ 33,000		
	ARPA	Community Center Playground Replacement	\$ 150,000	\$ 150,000					
	CIP	Town Soccer Field Sprinkler System	\$ 75,350				\$ 75,350		
	CIP	Family Advocacy Facility	\$ 44,700			\$ 29,815	\$ 14,885		
	CIP	Parks & Rec Master Plan	\$ 25,000				\$ 25,000		
Total Public Use Facilities:			\$ 3,274,895	\$ 150,000	\$ 1,318,660	\$ 74,815	\$ 348,235	\$ -	\$ 1,383,185
<i>Public Use Infrastructure</i>	CIP	Chip Seal Program	\$ 570,000				\$ 570,000		
	Fed	Broadband Expansion Project	\$ 2,000,000		\$ 2,000,000				
	CIP/ARPA	Wayfinding Signage	\$ 358,000	\$ 58,000			\$ 300,000		
	CDBG	CDBG Sidewalk Project	\$ 550,000		\$ 381,000	\$ 169,000			
	Fed	Finnie Flat Rd & Montezuma Castle Hwy Improvement	\$ 926,500		\$ 926,500				
	CIP	Town General Plan	\$ 100,000			\$ 81,790	\$ 18,210		
	Fed/NFed	Verde Lakes Flood Control Planning	\$ 650,600		\$ 650,600				
	CIP	Park Verde Road Irrigation Crossing	\$ 77,500			\$ 77,500			
Total Public Use Infrastructure:			\$ 5,232,600	\$ 58,000	\$ 3,958,100	\$ 328,290	\$ 888,210	\$ -	\$ -

General Fund

Expenditures (Cont'd)

Functions	Bud Fund	Project	FY25 Budget	Funding Source					
				ARPA	Grants	CIP Carry-fwd	Transfers	Debt	Fund Balance
Town Facilities									
	CIP	Facilities Master Plan	\$ 100,000			\$ 100,000			
	CIP	Court Security Checkpoint	\$ 400,000			\$ 340,000	\$ 60,000		
	CIP	AC Unit Replacements	\$ 60,000			\$ 60,000			
	CIP	CVMO Evidence Freezer	\$ 60,000	\$ 49,390		\$ 10,610			
Total Town Facilities:			\$ 620,000	\$ 49,390	\$ -	\$ 510,610	\$ 60,000	\$ -	\$ -
Town Systems & Equipment									
	CIP	Patrol Rifles	\$ 40,000			\$ 40,000			
Total Town Systems & Equipment:			\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
CIP Related Debt Payments									
	Debt	Enterprise Lease Equipment	\$ 313,045				\$ 313,045		
	Debt	Sports Complex Bonds 2017 & 2020	\$ 490,330				\$ 490,330		
Total Det Payments:			\$ 803,375	\$ -	\$ -	\$ -	\$ 803,375	\$ -	\$ -
Total Projected Cost - CIP Fund			\$ 9,970,870	\$ 257,390	\$ 5,276,760	\$ 953,715	\$ 2,099,820	\$ -	\$ 1,383,185
Net Total - CIP Fund			\$ 70,010	\$ -	\$ -	\$ -	\$ 70,010	\$ -	\$ -

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Sports Complex Construction*

FY25 Impact: \$2,901,845

5-Yr Project Cost: \$2,901,845

New Project or Rollover: *Rollover*

Dept/Div: *Public Works / Parks & Rec*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *3/05/24*

Project Summary:

Finish construction of the sports complex.

Location: 990 E. Champion Trail

Community Impact:

The sports complex is utilized by residents and sports teams from across the region. It is necessary to complete the construction of the remaining amenities to provide the desired experience for these patrons and complete the vision of the park.

Project Title: *Sports Complex Construction*

Operational Impact:

Impact on Staffing: 3 additional full-time maintenance staff will need to be hired to maintain the park. This will allow a dedicated 3-person crew to maintain the sports complex.

Impact on operational costs: The only expected cost increases will come from extra utility expenses from operation of the lift station and restrooms/concession stand. Operational cost of operating the restroom/concession stand will be offset by no longer needing to rent port-a-johns.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Restroom Facility & Concession Stand		\$ 1,000,000
FY25	Irrigation Supply		\$ 351,400
FY25	Waste Water Lift Station & Force Main		\$ 563,400
FY25	Parking Lot (Chip Seal & Lighting)		\$ 326,000
FY25	Entrance & Central Plaza Concrete		\$ 333,000
FY25	Potable Water Supply		\$ 168,440
FY25	Miscellaneous Exps		\$ 159,605
	Total		\$ 2,901,845

Note: Costs shown only reflect the Town's 50% match for the existing grant. Full estimated cost is 2X the amount shown.

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages & ERE	\$ 195,000
FY25	Supplies	\$ 5,000
	Total	\$ 200,000

Project Funding:

Tracking Fund: Parks Fund

Funding Source: Multiple Funding Sources:

- Grant Funding: \$ 1,271,660
- Debt & Reserve: \$ 1,583,185
- interest: \$ 47,000

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Parsons Riverfront Preserve*

FY25 Impact: \$45,000

5-Yr Project Cost: \$45,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works / Parks & Rec*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

Install parking lot and access to the Verde River for kayaking and canoeing.

Location: NW corner, I-17 & Verde River



Community Impact:

This project will provide river access to the public for canoeing and kayaking adventures. The project will install a compacted ABC parking area with designated route to access the river, providing the community with an opportunity to enjoy nature in a previously inaccessible area. This area will be designated as day-use only.

Project Title: *Parsons Riverfront Preserve*

Operational Impact:

Impact on Staffing: As a day use facility, it will be necessary to have staff open and close the area daily.

Impact on operational costs: Minimal expenses to repair parking lot surface due to vehicle movement or weather, weed control.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Construction	August 2024	\$ 45,000
	Total		\$ 45,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Maintenance of parking lot	\$ 2,500
	Total	\$ 2,500

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Pool filtration system replacement*

FY25 Impact: \$0

5-Yr Project Cost: \$150,000

New Project or Rollover: *Rollover/Update*

Dept/Div: *Public Works / Maintenance Division*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *2/14/24*

Project Summary:

Replace the pool filtration system to increase waterflow/turn-over rate and maintain a cleaner pool.

Location: 290 W Apache Tr.



Community Impact:

Our community relies on the pool to remain open during the pool season. The impact of the surrounding environment (leaves, dirt, rock, bugs), contributes to overloading the pools underrated filtration system, causing the pool to shut down. The new filtration system will be the correct filter for the size of the pool.

Project Title: *Pool filtration system replacement*

Operational Impact:

Impact on Staffing: Standard yearly maintenance.

Impact on operational costs: Yearly cost will be absorbed in maintenance general fund.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Pool filter and plumbing	Oct25 - Mar26	\$150,000
	Total		\$150,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Annual Maintenance	\$2,000
	Total	\$2,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.8	3.2	3.3	1.1	11.4

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Playground Fall Material*

FY25 Impact: \$33,000

5-Yr Project Cost: \$33,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works / Maintenance*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *2/21/2024*

Project Summary:

Removal and replacement of playground fall material at Butler Park, Arturo Park, Verde Lakes Park.

Location: 1213 N Gardner Ln, 2455 N Arturo Ln, 488 S Nichols St, 3594 E Tumbleweed Dr.



Community Impact:

With the Town population continuing to grow, the community parks get used more frequently and playground fall material needs replacing. Old fall material becomes a safety issue for anyone playing on the Town playgrounds and needs to be replaced.

Project Title: *Playground Fall Material*

Operational Impact:

Impact on Staffing: Yearly maintenance and upkeep.

Impact on operational costs: Standard tool wear or replacement of tools.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Butler Park		\$15,000
FY25	Arturo Park		\$8,000
FY25	Verde Lakes Ponds		\$10,000
	Total		\$33,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Upkeep/maintenance	\$300
FY35	Upkeep/maintenance	\$300
	Total	\$3,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Town Community Playground Replacement*

FY25 Impact: *\$150,000*

5-Yr Project Cost: *\$150,000*

New Project or Rollover: *Rollover*

Dept/Div: *Public Works / Maintenance*

Contact: *Jeff Kobel*

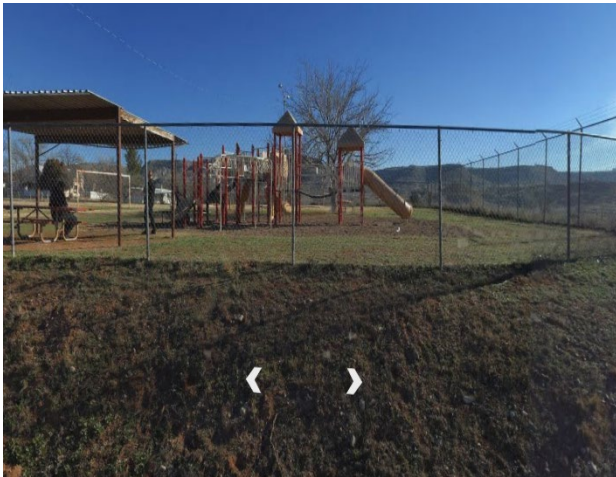
Requested by: *Jeff Kobel*

Date Completed: *2/16/2024*

Project Summary:

Removal and replacement of the community park playground.

Location: 488 S Nichols St.



Community Impact:

The current playground has multiple safety concerns. Replacement would create a playground that will conform with the U.S. Consumer Product Safety Commission’s (“CPSC” or “Commission”) Public Playground Safety Handbook rules. This playground structure accommodates up to 68 children ages 5-12 years.

Project Title: *Town Community Playground Replacement*

Operational Impact:

Impact on Staffing: No additional employees needed. Continual daily/weekly inspection by staff.

Impact on operational costs: Vandalism cleanup/repairs and standard maintenance care.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Playground removal and installation	Variable	\$150,000
	Total		\$150,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Vandalism/repairs	\$ 2,000
	Total	\$2,000

Project Funding:

Tracking Fund: ARPA Fund

Funding Source: ARPA Funding

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.7	2.8	3.9	1.1	11.4

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Town Community Park Sprinkler System*

FY25 Impact: \$75,350

5-Yr Project Cost: \$75,350

New Project or Rollover: *Rollover/Update*

Dept/Div: *Public Works / Maintenance*

Contact: *J. Kobel*

Requested by: *J. Kobel*

Date Completed: *2/20/2024*

Project Summary:

Installation of a new sprinkler system, valves, controllers, and main water supply line replacement.

Location: 473 S Main St.



Community Impact:

The new sprinkler system will allow maintenance to water The Community Park at night instead of in the early morning and afternoon. This will allow the field to be utilized daily by the community, while using less water. This new sprinkler system will also cut maintenance time from rotating the current sprinkler system heads.

Project Title: *Town Community Park Sprinkler System*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: The only expected cost increase will come from damaged sprinklers and water supply line breaks.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Sprinkler system	3-4 weeks	\$75,350
	Total		\$ 75,350

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Maintenance	\$500
	Total	\$500

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.2	3.4	1.8	1.7	10.1

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Gymnasium Restroom Improvements*

FY25 Impact: \$150,000

5-Yr Project Cost: \$150,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works / Parks & Rec*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

Remodel the gym restrooms to meet current codes and standards.

Location: 51 E. Hollamon St.



Community Impact:

The men and women's restrooms are out of code and require updating. The renovation of these restrooms will make them ADA compliant while enhancing their functionality and appearance.

Project Title: *Gymnasium Restroom Improvements*

Operational Impact:

Impact on Staffing: No additional impact anticipated.

Impact on operational costs: No additional impact anticipated.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Design and plan preparation	July/August 2027	\$ 30,000
FY28	Construction	Jan/Feb 2028	\$120,000
	Total		\$ 150,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	No anticipated impact	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.9	2.5	3.1	1.3	10.8

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Oasis Trailhead*

FY25 Impact: \$0

5-Yr Project Cost: \$350,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works/Economic Development*

Contact: *M. Smith*

Requested by: *M. Davies*

Date Completed: *2.14.24*

Project Summary:

This project includes fencing, gates, restroom, water station, and an informational kiosk on a 3-acre parcel owned by the Town at Oasis Rd and SR 260.

Location: Oasis Road and SR 260



Community Impact:

The trailhead's scenic viewpoint will serve as an entrance point for visitor/tourism engagement, as called out in the town's 2016 General Plan. The trailhead will serve as the access point to a trail that runs between Oasis and Copper Falls Trail. The Town's Urban Upland Trail Plan (UUTP) and the Prescott National Forest's Verde Trail and Access Plan both call for the establishment of this trailhead.

This project aligns with the Verde Valley Circle Trail Project and the MOU the Town signed in 2019. The Circle Trail will connect trails between Verde Valley communities. The Circle Trail proposes to go right by the town-owned property at Oasis Road and SR 260. An Oasis Trailhead will serve as a key location on the regional Circle Trail because it will provide a scenic viewpoint as well as information for residents and visitors.

Project Title: *Oasis Trailhead*

Operational Impact:

Impact on Staffing: This project will include a new staff member and existing staff time to complete construction of this project. Additionally, grant writing and grant management will be addressed with existed staff time.

Impact on operational costs: There are anticipated increased costs for maintenance.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Fencing and gates	End of FY29	\$35,000
	Informational kiosk		\$10,000
	Restroom and related infrastructure		\$100,000
	Water station and related infrastructure		\$30,000
	Ramada, foundation, picnic amenities, benches		\$50,000
	Parking lot with ADA parking		\$75,000
	Scenic Viewpoint trail, interpretive signage, surface. (Forest Service)		\$50,000
	Total		\$350,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29	New staff member (maintenance employee)	\$65,000
FY30	Annual Materials and supplies	\$3,000
	Total	\$68,000

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund. Staff will explore grant options including funding through the Verde Valley Trail Funds and AZ State Parks. Staff will work on Forest Service partnership.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.0	1.0	1.3	3.8	8.1

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *4-Lane, 400 Meter Training Track at Sports Complex*

FY25 Impact: \$0

5-Yr Project Cost: \$900,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Parks & Rec*

Contact: *G. Mabery*

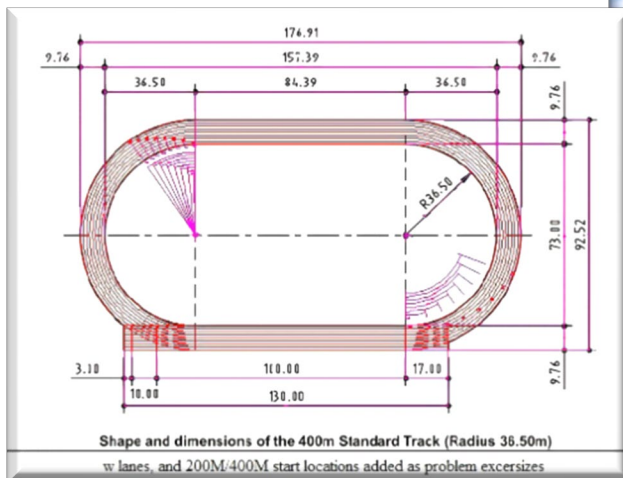
Requested by: *G. Mabery*

Date Completed: *3/21/24*

Project Summary:

Installation of a 4-Lane, 400 Meter all-weather training track for community members and professional/Olympic athlete training. (Could expand design to put soccer field in center of track, which would increase costs.)

Location: Camp Verde Sports Complex



Community Impact:

For years, professional and Olympic athletes have been making weekly trips from Flagstaff to train in Camp Verde and Cottonwood. On any given week, you'll find 8-75 Olympic caliber athletes training in our town. These athletes, who run for teams like Under Armor, Nike and Adidas, need access to a 4-lane all-weather track. Their professional affiliates likely have the resources to underwrite the costs of the track and are interested in engaging with Camp Verde to make that dream a reality. A shared facility that provides community use and use for these teams, would be a wonderful addition to the Sports Complex.

Project Title: *4-Lane, 400 Meter Training Track at Sports Complex*

Operational Impact:

Impact on Staffing: The track itself will not increase staffing needs.

Impact on operational costs: Before moving forward, the Town should engage the funders of the project to discuss the plan for funding of long-term maintenance and track replacement. Community contact to explore this project further is Dan Engler, 928-592-3090, Assistant Coach for Under Armor Professional Team

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	P&R Projects		\$900,000
	Total		\$ 900,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
		\$ 0
		\$ 0
	Total	\$ 0

Project Funding:

Tracking Fund:

Funding Source: Private Donations

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: Drainage Master Plan Phase II - Sports Complex

FY25 Impact: \$0

5-Yr Project Cost: \$700,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Stormwater*

Contact: *Patty Mancini*

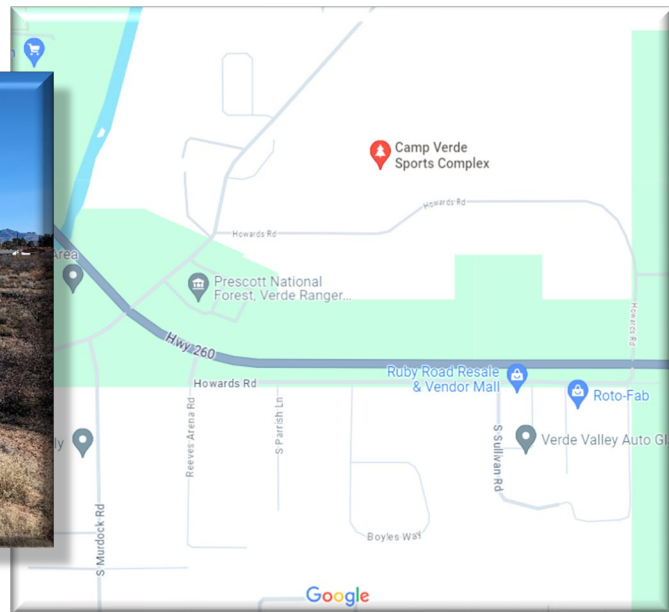
Requested by: *Jeff Low*

Date Completed: *2/15/24*

Project Summary:

Design and construct stormwater management and water conservation improvements

Location: 995 Champion Trail



Community Impact:

This project will provide multiple benefits to the town by increasing groundwater recharge, reducing flood risk, and promoting water quality. This will create an enhanced community space with shade trees and natural vegetation/flora. It will provide an educational venue to showcase sustainable land-use opportunities to mitigate water scarcity while providing an improved recreational venue for residents with walking paths/trails to promote physical and mental well-being.

Project Title: Drainage Master Plan Phase II - Sports Complex

Operational Impact:

Impact on Staffing: Maintenance on the strip of walkway twice a year.

Impact on operational costs: The cost of a 2-man maintenance crew for 2 weeks, twice a year, plus in-kind maintenance from citizens.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Study for Sports Complex Drainage		\$100,000
FY27	Construction of Initial Design Project		\$600,000
	Total		\$ 700,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	Annual Supplies	\$1,000
	Total	\$1,000

Project Funding:

Tracking Fund: CIP Fund or Grant Funds

Funding Source: YCFCD/Grant Funds/Non-Profit Organization Cost Share

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.1	2.5	2.0	4.4	13.0

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Family Advocacy Facility*

FY25 Impact: \$44,700

5-Yr Project Cost: \$44,700

New Project or Rollover: *New Project*

Dept/Div: *CVMO / Patrol*

Contact: *C. Rowley*

Requested by: *C. Rowley*

Date Completed: *02/26/24*

Project Summary:

Inspection and code upgrade of building for occupancy by the Yavapai Family Advocacy Center.

Location: 546 South 1st Street Camp Verde AZ



Community Impact:

The Verde Valley area currently does not have the resources available for victims of sexual and physical abuse. This facility will allow multiple county police agencies the ability to get vital resources for victims more rapidly. This facility is vital to empowering victims of abuse.

Project Title: *Family Advocacy Facility*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: None

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Asbestos and lead based paint survey	July 2024	\$ 4,700
FY25	Building code updates	July – Aug 2024	\$ 40,000
	Total		\$ 44,700

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.6	3.0	3.8	1.9	13.3

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Parks & Recreation Master Plan*

FY25 Impact: \$25,000

5-Yr Project Cost: \$120,000

New Project or Rollover: *New Project*

Dept/Div: *Parks & Recreation*

Contact: *M. Marshall*

Requested by: *M. Marshall*

Date Completed: *3/13/24*

Project Summary:

Hire contractor to work with P&R Commission and Parks & Recreation to develop a strategic Town Parks & Recreation Master Plan in accordance with Council Strategic Plan.

Location: 395 S. Main Street



Community Impact:

A strategic Parks & Recreation Master Plan will coordinate and guide future Council, Parks and Recreation Commission, Parks & Recreation Division, Maintenance Division and other Town staff in prioritizing, planning and decision making for parks & recreation improvements for the public for several years.

Project Title: *Parks & Recreation Master Plan*

Operational Impact:

Impact on Staffing: Parks & Recreation and other Town staff will need additional time for working with the P&R Commission collecting information, reviewing existing plans and resources, and developing a scope of service.

Impact on operational costs: There is not an expected additional operational cost associated with developing the plan.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	P&R Master Plan preparation		\$ 25,000
FY26	P&R Master Plan		\$ 75,000
FY27	P&R Master Plan Implementation		\$ 20,000
	Total		\$ 120,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
		\$
		\$
	Total	\$

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.4	3.0	1.8	5.0	13.2

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Chip Seal Program*

FY25 Impact: \$570,000

5-Yr Project Cost: \$2,570,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

Chip-seal maintenance of Town roadways, which is an ongoing project.

Location: Various Locations



Community Impact:

The installation of chip seal on a roadway typically extends the life of the roadway about 7 years. While minor inconveniences will occur during installation, the chip seal will repair minor imperfections in the roadway, seal the road surface, and lend a new appearance to the roadway. This work is critical in maintaining the Town's roadways and delaying the need for more costly reconstruction.

Project Title: *Chip Seal Program*

Operational Impact:

Impact on Staffing: Normal staff operations will have minimal impact.

Impact on operational costs: Will reduce the need for street maintenance for several years.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Area 5B	Fall 2024	\$ 570,000
FY26	Area 1	Fall 2025	\$ 500,000
FY27	Area 2	Fall 2026	\$ 500,000
FY28	Areas 6 & 7	Fall 2027	\$ 500,000
FY29	Area 3	Fall 2028	\$ 500,000
Total			\$2,570,000

Note: Yearly estimates are subject to change due to fluctuations in the materials markets.

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Normal staff operations	\$ 0
Total		\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.7	3.7	3.6	4.4	16.3

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Broadband Improvements*

FY25 Impact: \$2,000,000

5-Yr Project Cost: \$2,000,000

New Project or Rollover: *Rollover*

Dept/Div: *Economic Development/Public Works*

Contact: *M. Davies*

Requested by: *M. Davies*

Date Completed: *2/14/24*

Project Summary:

This project is for broadband improvements that will be most likely related to the outcome of the Town’s request for information (RFI) process seeking internet service providers.

Location: Throughout the town



**REQUEST FOR INFORMATION (RFI)
TOWN OF CAMP VERDE**

Services: Partnership for a Fiber Optic Network

Summary: The Town is seeking an innovative ISP partner to build and operate a last-mile fiber network in the Town. The hope is that gigabit fiber will be made available to everybody in the Town. This RFI has the goal of opening a dialog with potential ISP partners.

Community Impact:

Access to broadband is essential for residents, businesses, education, healthcare, and many other key services our community depends on. The Town is working with a consultant to assist in attracting internet service providers (ISPs) to Camp Verde. An RFI was issued in January 2024 to seek ISPs to build and operate a last-mile fiber network in Camp Verde. Throughout the spring of 2024, the consultant will work with Town staff and partners to verify and determine the next steps.

Project Title: *Broadband Improvements*

Operational Impact:

Impact on Staffing: This project will include existing staff time for broadband team meetings and planning; potential reporting and grant management; permitting, and potential public works assistance. There may be a need to have an additional staff member.

Impact on operational costs: There are no additional operational costs anticipated. There may be the need for lay-down yards during any broadband development.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Broadband improvement assistance	Variable	\$2,000,000
	Total		\$2,000,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: Grant Funds

Funding Source: General fund if needed. Grant funds will be explored.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.3	2.8	1.6	4.4	12.1

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Wayfinding & Place Marketing Project*

FY25 Impact: \$358,000

5-Yr Project Cost: \$558,000

New Project or Rollover: *Rollover/Update*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/28/24*

Project Summary:

Install wayfinding and place marketing signage to promote key destinations.

Location: Various Locations



Community Impact:

The need for wayfinding signage to support tourism and business development is called out in the Town’s 2022 Five-Year Community and Economic Development Strategic Plan. The project will help with place-marketing and wayfinding efforts.

Project Title: *Wayfinding & Place Marketing Project*

Operational Impact:

<p>Impact on Staffing: No anticipated impact.</p> <p>Impact on operational costs: No anticipated impact.</p>

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Design	July 2024	\$ 58,000
FY25	Fabrication & Installation	Nov/Dec 2024	\$ 300,000
FY26	Fabrication & Installation of additional signage	Sept/Oct 2025	\$ 200,000
	Total		\$ 558,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	No anticipated impact	
	Total	\$ 0

Project Funding:

<p>Tracking Fund: ARPA Fund / CIP Fund</p> <p>Funding Source: ARPA Funds & Operating Transfer from the General Fund.</p>

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.4	3.3	2.8	4.4	13.9

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *7th Street CDBG Sidewalk Project*

FY25 Impact: *\$550,000*

5-Yr Project Cost: *\$550,000*

New Project or Rollover: *Rollover*

Dept/Div: *Public Works*

Contact: *M. Smith*

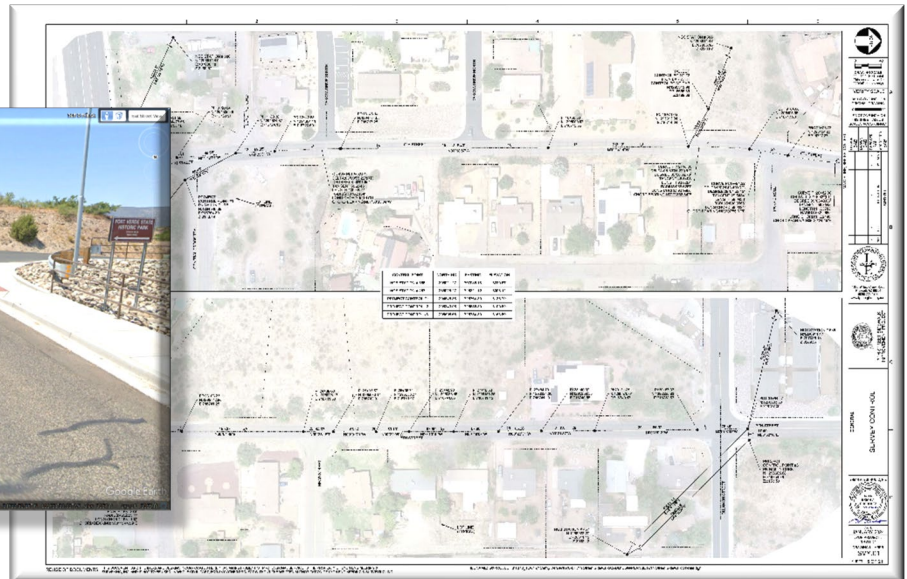
Requested by: *M. Smith*

Date Completed: *2/14/2024*

Project Summary:

This project will add concrete curb & gutter and sidewalk along 1 side of 7th Street between Hollamon Street and General Crook Trail.

Location: 7th Street



Community Impact:

This project will extend the sidewalk, which currently ends at Hollamon Street, south along 7th Street to General Crook Trail. At completion, this project will provide enhanced multimodal facilities along 7th Street, making it safer for both pedestrian and vehicular traffic.

Project Title: *7th Street CDBG Sidewalk Project*

Operational Impact:

Impact on Staffing: No additional impact anticipated.

Impact on operational costs: No additional impact anticipated.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Project Construction	July-August	\$ 550,000
Total			\$ 550,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	No anticipated impact.	
Total		\$ 0

Project Funding:

Tracking Fund: CDBG Fund

Funding Source: CDBG Grant funding with match of \$169,000 coming from the Town CIP Fund balance.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.8	3.0	4.6	1.9	13.3

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Finnie Flat Rd. & Montezuma Castle Highway Improvements*

FY25 Impact: \$926,500

5-Yr Project Cost: \$13,926,500

New Project or Rollover: *Rollover*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

Design and construct improvements on Finnie Flat Road and Montezuma Castle Highway between Highway 260 and the Black Bridge.

Location: Finnie Flat Rd. & Montezuma Castle Highway from Highway 260 to Black Bridge



Community Impact:

Due to growth of the town, it is necessary to improve both Finnie Flat Road and Montezuma Castle Highway to meet current and future traffic loads and provide multimodal accommodations for bicycles and pedestrians. These improvements will address current traffic congestion while increasing safety for all roadway users. These improvements, along with the wayfinding and place marketing project, will also help to drive economic development within the project corridor.

Project Title: *Finnie Flat Rd. & Montezuma Castle Highway Improvements*

Operational Impact:

Impact on Staffing: Normal operations – no long-term impact anticipated.

Impact on operational costs: Normal street maintenance for sweeping, annual re-striping, etc.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Design & Plan Preparation	April/May 2025	\$ 926,500
FY26	Construction	November 2025	\$ 7,000,000
FY27	Construction		\$ 8,000,000
	Total		\$ 13,926,500

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	Annual re-striping	\$ 1,500
	Total	\$ 1,500

Project Funding:

Tracking Fund: Federal Grants Fund

Funding Source: Federal SMART Grant for design followed by Federal RAISE Grants for construction.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
1.9	1.4	1.9	1.9	7.1

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Main Street Reconstruction*

FY25 Impact: \$0

5-Yr Project Cost: \$12,000,000

New Project or Rollover: *New*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/20/24*

Project Summary:

Install new utility infrastructure & reconstruct roadway.

Location: Main Street, Turner Street to Highway 260



Community Impact:

This project will install new underground infrastructure and reconstruct the roadway. The existing underground utilities are aging and in need of replacement. The street reconstruction will resolve several known drainage concerns. At completion of this project, the community and businesses located through this corridor will benefit from more reliable utility service and new roadway.

Project Title: *Main Street Reconstruction*

Operational Impact:

Impact on Staffing: Reduced staff demand for utility leak repair.

Impact on operational costs: No anticipated impact.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Construction	Late FY26	\$ 5,000,000
FY27	Construction		\$ 7,000,000
	Total		\$ 12,000,000

Note: Project is currently in design. These costs are preliminary estimates and will be subject to change as the final design is completed.

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	No anticipated impact.	
	Total	\$ 0

Project Funding:

Tracking Fund: Grants Fund

Funding Source: RAISE Grant.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.5	3.8	3.4	4.4	15.1

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *General Plan Update*

FY25 Impact: *\$100,000*

5-Yr Project Cost: *\$100,000*

New Project or Rollover: *New Project*

Dept/Div: *Community Development*

Contact: *John Knight*

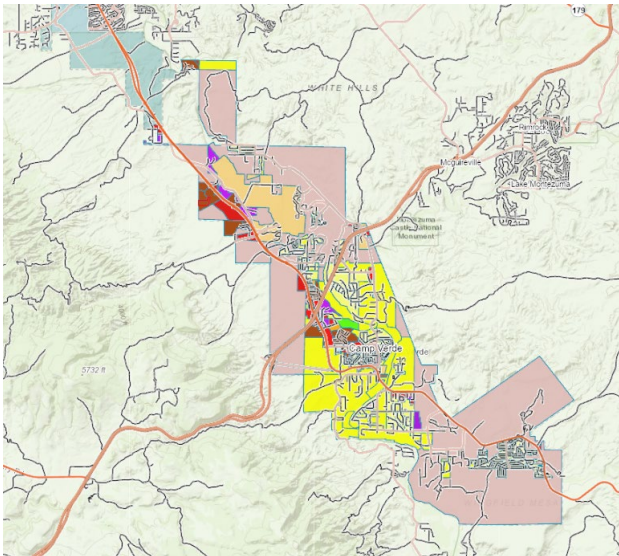
Requested by: *John Knight*

Date Completed: *5/30/24*

Project Summary:

Hire consultant to update the General Plan by 2026.

Location: Town wide



**Town of Camp Verde
2016 General Plan**

Approved By Council: March 30, 2016
Ratified By Voters: August 30, 2016

Community Impact:

This is required by state statute and must be completed every 10 years. The last one that was done was 2016. The public outreach portion will involve significant input from stakeholders, the Council, the Commission, and other interested parties. The effort will also include our community neighbors such as Yavapai County, Cottonwood, and the Yavapai-Apache Nation.

Project Title: *General Plan Update*

Operational Impact:

Impact on Staffing: No additional staff will be required. There is a contract planner already on board that will be processing the General Plan. Existing staff will also be assisting in the effort.

Impact on operational costs: The contract planner is being paid for from salary savings by not hiring a Senior Planner.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Public Outreach, Mapping, Graphics, Preparing a Draft Document	June '24 to June '25	\$100,000
	Total		\$ 100,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	\$ 0
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Town Floodplain Studies*

FY25 Impact: \$0

5-Yr Project Cost: \$100,000

New Project or Rollover: *New*

Dept/Div: *Utilities/ Stormwater*

Contact: *Patty Mancini*

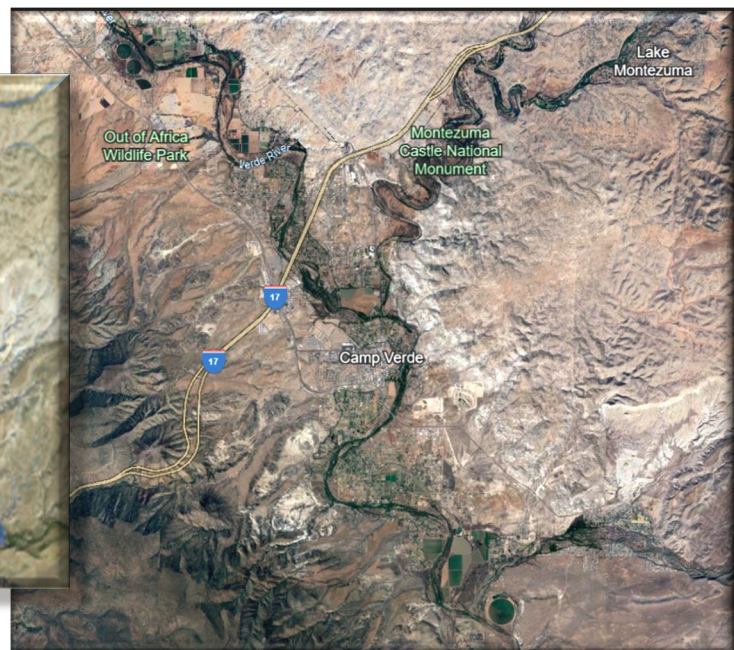
Requested by: *Jeff Low*

Date Completed: *2/14/24*

Project Summary:

Update Town-Wide topography and 2D floodplain model for flood mitigation projects.

Location: Town Wide



Community Impact:

Several National Flood Insurance Rate Map Panels are outdated and based on outdated topography. With the new Town-Wide topography and 2D floodplain model, staff has a better understanding of the current flooding conditions with which to base our mitigation projects.

Project Title: *Town-Wide Floodplain Studies*

Operational Impact:

<p>Impact on Staffing: None</p> <p>Impact on operational costs: None</p>

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Update to FEMA Flood Mapping	July - June	\$ 50,000
FY27	Update to FEMA Flood Mapping	July - June	\$ 50,000
	Total		\$ 100,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	\$
	Total	\$

Project Funding:

<p>Tracking Fund: Non Federal Grants Fund</p> <p>Funding Source: Yavapai County Flood Control District or FEMA Grant Funding</p>

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY24 Capital Improvement Project

Project Title: *Gaddis Wash Crossing at Industrial Drive*

FY25 Impact: \$0

5-Yr Project Cost: \$300,000

New Project or Rollover: *New*

Dept/Div: *Utilities / Stormwater*

Contact: *Patty Mancini/Troy Odell*

Requested by: *Troy Odell*

Date Completed: *2/15/24*

Project Summary:

Raise and resurface the roadway over Gaddis Wash with installation of two box culverts.

Location: Industrial Drive over Gaddis Wash



Community Impact:

Public will no longer be impacted by flooding during storm events and maintenance will be minimized by installation of new box culverts.

Project Title: *Gaddis Wash Crossing at Industrial Drive*

Operational Impact:

Impact on Staffing: Less time will be required for maintenance by Streets Crew.

Impact on operational costs: Normal Maintenance once per year to 18 months.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Engineering Design Completed, Construction Pending.	July - June	\$300,000
	Total		\$ 300,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: CIP Fund - \$100,000
Flood Control Grants - \$200,000

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.8	2.5	2.9	1.3	9.5

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Glenrose and Quarterhorse Drainage*

FY25 Impact: \$0

5-Yr Project Cost: \$330,000

New Project or Rollover: *New*

Dept/Div: *Utilities / Stormwater*

Contact: *Patty Mancini/Troy Odell*

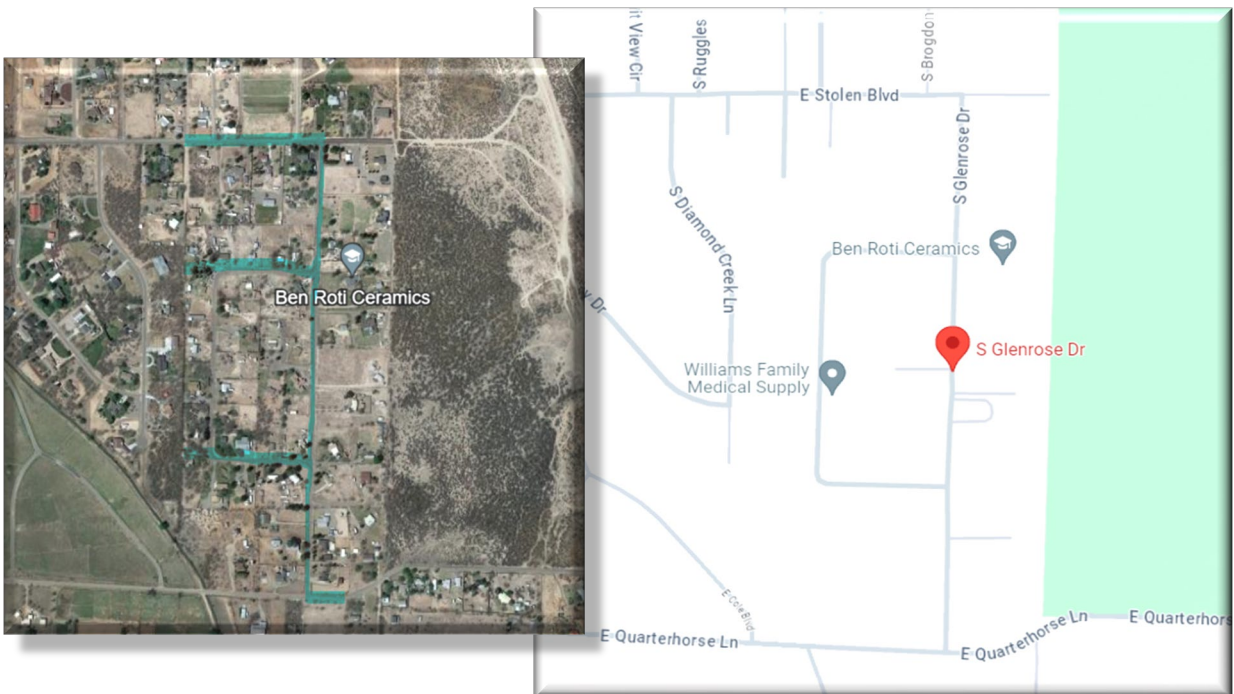
Requested by: *Troy Odell*

Date Completed: *2/15/24*

Project Summary:

Add roadside ditches and culverts along Stolen Boulevard, Glenrose Drive and Quarterhorse Lane. Place culverts at Quarterhorse Lane with drainage channel to Diamond "S" Ditch.

Location: E Stolen Blvd, Quarterhorse Ln, Glenrose Dr and Squaw Peak Dr



Community Impact:

The citizens in these areas would not be prone to flooding issues. The Streets Crew will have less roadside drainage issues to repair and maintain along all these roadways.

Project Title: *Glenrose and Quarterhorse Drainage*

Operational Impact:

Impact on Staffing: Less Maintenance, especially during and after storms.

Impact on operational costs: Operational costs should decrease due to less repair and maintenance after project is complete.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Design and Installation of Ditches and Culverts	July - June	\$ 330,000
	Total		\$ 330,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	
	Total	

Project Funding:

Tracking Fund: Non Fed Grants / CIP Fund

Funding Source: CIP Fund - \$130,000
Flood Control Grants - \$200,000

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.5	2.5	2.5	1.9	9.4

Project Title: Middle Verde Area Drainage Update

Operational Impact:

Impact on Staffing: None
Impact on operational costs: Unknown

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Drainage Evaluation Study		\$50,000
	Total		\$ 50,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	
	Total	\$

Project Funding:

Tracking Fund: Non-Federal Grants Fund
Funding Source: Yavapai County Flood Control or Grant Funds

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.3	2.5	2.8	1.3	8.9

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Verde Lakes Flood Control Planning*

FY25 Impact: \$650,600

5-Yr Project Cost: \$1,084,340

New Project or Rollover: *New*

Dept/Div: *Utilities/ Stormwater*

Contact: *Jeff Low*

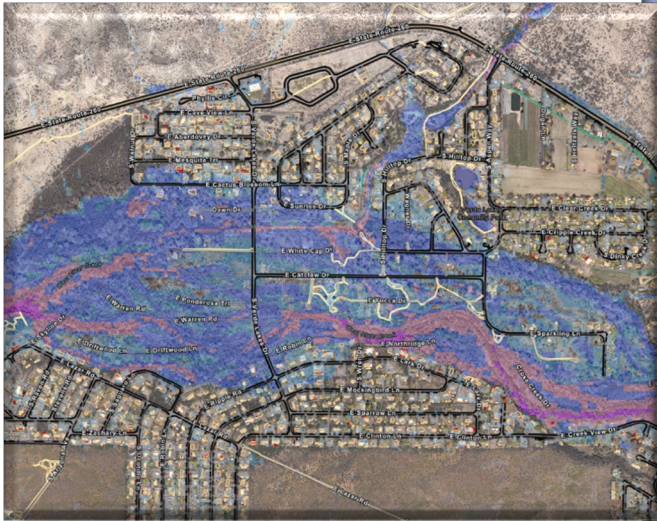
Requested by: *Jeff Low*

Date Completed: *2/14/24*

Project Summary:

Study and design to improve Verde Lakes Drive Roadway and culvert crossing. Flood Mitigation design for West Clear Creek area.

Location: Verde Lakes Drive



Community Impact:

The section of Verde Lakes Drive has been washed out and reconstructed several times over the past few decades due to flooding across West Clear Creek. The project will also mitigate flooding for the West Clear Creek area.

Project Title: *Verde Lakes Flood Control Planning*

Operational Impact:

Impact on Staffing: Staff will still maintain the road and future crossing.

Impact on operational costs: Yearly maintenance once the road is reconstructed.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Start Project Design		\$ 650,600
FY26	Finalize Project Design		\$ 433,740
FY28	Rolling Construction Phase of Grant		TBD
	Total		\$ 1,084,340

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	\$ 0

Project Funding:

Tracking Fund: Federal or Non-Federal Grant Fund

Funding Source: FEMA Grant, Match amount from Yavapai Flood Control District Funded. Potential Nature Conservancy Funding as well.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.4	2.8	4.4	1.3	12.9

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Park Verde Road Irrigation Crossing*

FY25 Impact: \$77,500

5-Yr Project Cost: \$77,500

New Project or Rollover: *New*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

Replace the existing irrigation crossing on Park Verde Road.

Location: 1880 W. Park Verde Rd.



Community Impact:

Park Verde Road serves as a single ingress/egress for residents of Park Verde Estates. The existing irrigation ditch is undercutting the support structure of the roadway, causing noticeable sinking of the roadway. Failure of the roadway at this crossing will eliminate the only means of access for at least 16 properties beyond the crossing.

Project Title: *Park Verde Road Irrigation Crossing*

Operational Impact:

Impact on Staffing: No anticipated impact.

Impact on operational costs: No anticipated impact.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Survey & Plan Preparation	July 2024	\$ 2,500
FY25	Construction	Jan/Feb 2025	\$ 75,000
	Total		\$ 77,500

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	No anticipated impact	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.0	3.0	3.8	1.3	12.1

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Facilities Master Plan*

FY25 Impact: \$100,000

5-Yr Project Cost: \$200,000

New Project or Rollover: *Roll-over*

Dept/Div: *Public Works / Parks & Rec*

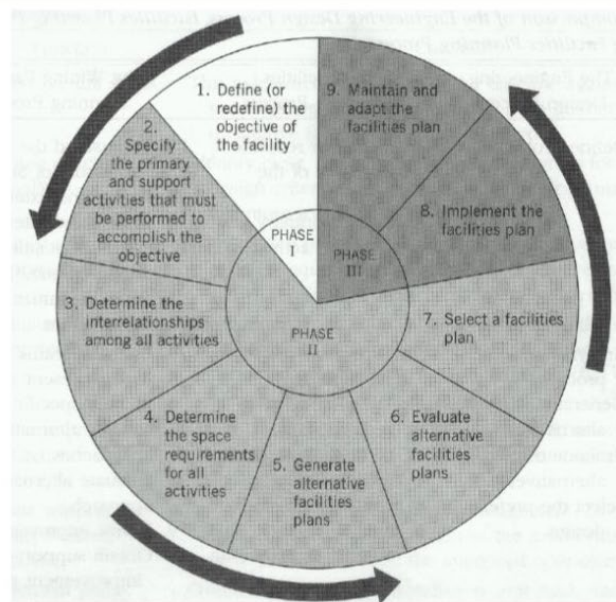
Date Completed: *5/23/23*

Contact: *G. Mabery*

Requested by: *G. Mabery*

Project Summary: Funding for this item is meant to procure the services of a qualified professional (architect or engineer) to assist the Town in the process of defining current and projected facility-related requirements (programming) and developing strategic solutions to meet future facility needs.

Facilities Planning Process



Community Impact: Population growth and expanded service delivery continues to impact the Town of Camp Verde, and it is becoming more challenging to provide the physical space necessary to support operations. A Facilities Master Plan is critical to planning capital improvements strategically, using existing space efficiently, and assessing needs in a fiscally responsible way.

While Camp Verde has a General Plan with a clear strategy for how and where the Town will grow and develop, we do not have a strategic plan in place for the public-facility improvements, additions, and dispositions needed to support these changes and that growth.

A facilities master plan can assess these issues from the “micro” to the “macro” level. It can become a road map for decisions related to short- and long-term facilities, allowing Camp Verde to improve its operational performance, service delivery, and space use while optimizing facility assets.



Project Title: *Facilities Master Plan*

Timeline:

Activity / Segment	Timeline	Cost
Annual Allocations	FY25	\$ 100,000
	FY26	\$ 200,000

Operational Impact:

Impact on Staffing: Funds will be used to hire professional services, however, key staff will need to dedicate significant time in working with the consultant to develop the Plan.

Impact on operational costs: None.

Project Funding: This project will be funded with

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Court Vestibule Addition*

FY25 Impact: \$400,000

5-Yr Project Cost: \$400,000

New Project or Rollover: *Rollover/Update*

Dept/Div: *Public Works*

Contact: *M. Smith*

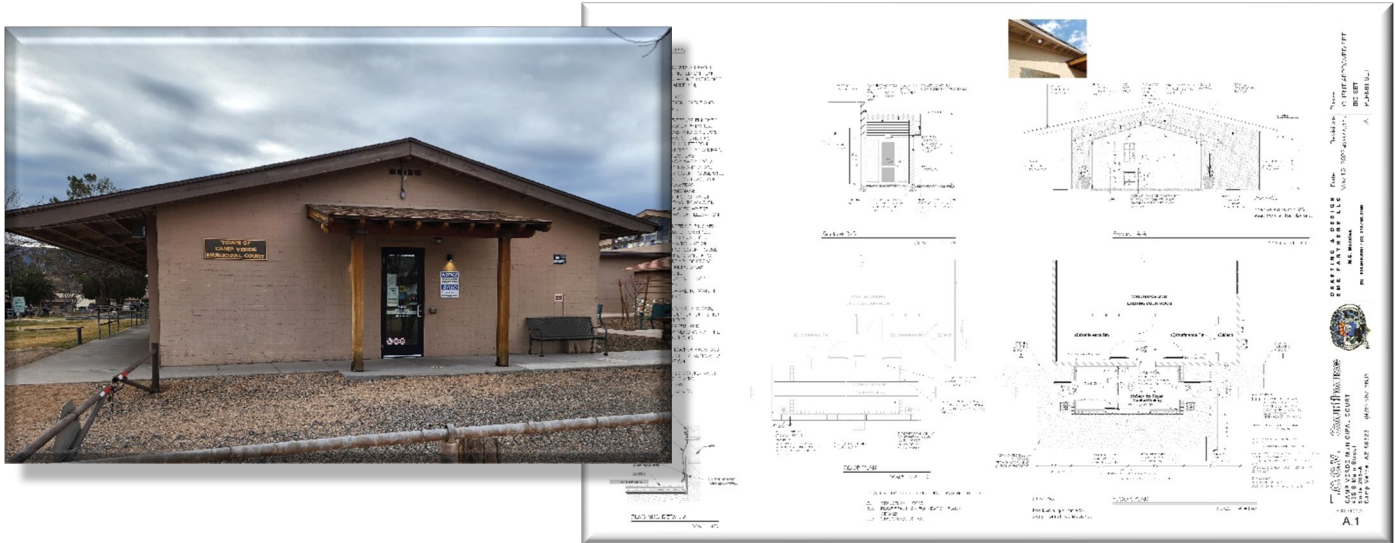
Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

Add a 160 S.F. entrance vestibule for new security checkpoint.

Location: 435 S. Main St., Suite 206-A



Community Impact:

The current entryway into the municipal court is deficient for today’s court security standards as it is in a confined space and difficult to safely perform screening. This project will install a 160 S.F. building addition immediately outside the existing entryway. The new entryway will allow the court to comply with state mandates for security staff to perform screening of visitors with minimal interruption to the court.

Project Title: *Court Vestibule Addition*

Operational Impact:

Impact on Staffing: No anticipated impact on staffing.

Impact on operational costs: Minimal. Normal maintenance and cleaning.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Building Construction		\$ 400,000
	Total		\$ 400,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	No anticipated impact	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Multiple Funding Sources:

-General Fund transfers: \$340,000

-Court Enhancement funds: \$60,000

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.8	3.3	4.6	1.9	14.6

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Lower Maintenance Building Addition*

FY25 Impact: \$0

5-Yr Project Cost: \$100,000

New Project or Rollover: *Rollover*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

Build a 40 ft X 24 ft addition on the NE side of the lower shop for equipment storage.

Location: 488 S. Nichols St.



Community Impact:

This addition to the maintenance shop will be a metal building measuring 40 ft X 24 ft with a concrete floor. There will be concrete curb installed along the north corner to divert water away from the building. The building will have electric service with interior/external lighting and heating, as well as being fully insulated with (2) roll up doors. This building will be used to house maintenance tools and equipment, prolonging their life span and reducing their need for upkeep.

Project Title: *Lower Maintenance Building Addition*

Operational Impact:

Impact on Staffing: No impact is anticipated.

Impact on operational costs: Marginal increase in utility costs (electric, gas).

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY65	Design & Plan Preparation	August 2025	\$ 15,000
FY26	Construction	Feb-Apr 2026	\$ 85,000
	Total		\$ 100,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Annual Utility Costs (assuming \$200/mo)	\$ 2,400
	Total	\$ 2,400

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.4	3.7	2.9	2.8	13.8

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *AC Unit & Evidence Freezer Replacements*

FY25 Impact: *\$120,000*

5-Yr Project Cost: *\$120,000*

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Maintenance*

Contact: *Jeff Kobel*

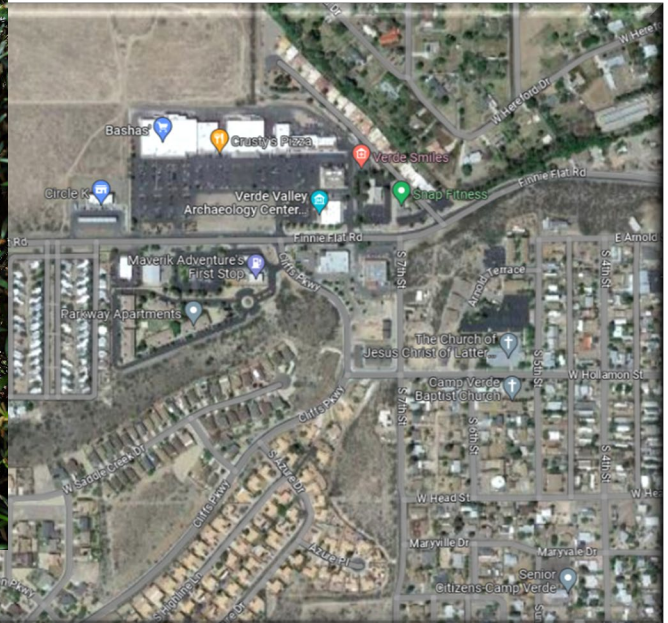
Requested by: *Jeff Kobel*

Date Completed: *N/A*

Project Summary:

Continue to replace broken or out dated HVAC units and CVMO evidence freezer.

Location: 395 S Main st



Community Impact:

The town employees would continue working in a proper room-controlled environment. The replacement of the CVMO freezer is crucial to preserving crime evidence in cases that are still open or ongoing investigations.

Project Title: *AC Unit & Evidence Freezer Replacements*

Operational Impact:

Impact on Staffing: Standard maintenance

Impact on operational costs: Standard cost in yearly maintenance budget.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Replacing HVAC units	As needed	\$ 60,000
FY25	CVMO Evidence Freezer		\$ 60,000
	Total		\$ 120,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *BRIC Roof Improvements*

FY25 Impact: \$0

5-Yr Project Cost: \$40,000

New Project or Rollover: *New*

Dept/Div: *Public Works*

Contact: *M. Smith*

Requested by: *M. Smith*

Date Completed: *2/14/24*

Project Summary:

Remove and replace rear roof of building.

Location: 385 S. Main St.



Community Impact:

The rear portion of the roof on the BRIC is composed of asphalt shingles which have reached the end of their useful life. There has been an increase in required maintenance to repair leaks and damage from inclement weather. This project will install metal roofing to match the green metal roofing found on the front half of the building.

Project Title: *BRIC Roof Improvements*

Operational Impact:

Impact on Staffing: No anticipated impact.

Impact on operational costs: Reduced maintenance costs and staff hours spent performing repairs.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Install new roof		\$ 40,000
	Total		\$ 40,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.6	3.0	2.2	2.8	11.6

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Digital Sign*

FY25 Impact: \$0

5-Yr Project Cost: \$40,000

New Project or Rollover: *New*

Dept/Div: *Town Staff*

Contact: *Kathy Hellman*

Requested by: *Kathy Hellman*

Date Completed: *2/7/24*

Project Summary:

Purchase and install a digital sign at the library to display Town events and announcements. Electrical wiring is already in place since the architectural plans included a digital sign. Library staff will manage the

Location: Corner of Moser Ln & MCH



Community Impact:

Town leaders have desired to increase marketing and communication opportunities in the community for years. A digital sign at the corner of Montezuma Castle Highway (MCH) and Moser Lane provides an additional way for the Town to communicate events and announcements to citizens. MCH gets a lot of traffic during the school year, making it an optimal location for digital messaging. This supports Action Items under Council Initiative, Community Infrastructure/Recreation & Activities marketing, and communication ideas.

Project Title: *Digital Sign*

Operational Impact:

Impact on Staffing: Library staff will manage the messaging on the sign.

Impact on operational costs: The annual cost to operate the sign is negligible and will be absorbed into the library budget.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Investigate feasibility and safety of location	July-October	\$ 0
FY25	Plan project & obtain quotes	October-December	\$ 0
FY28	Purchase and install the sign	July-October	\$ 40,000
	Total		\$ 40,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	\$ 0
	Total	\$ 0

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.9	3.3	2.8	4.4	14.4

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Patrol Rifles

Date: 01/23/2023

Dept: Marshal's Office

Contact: Sergeant Justin Reay

Req'd by: Corey Rowley

Prepared by: Sergeant Justin Reay

Project Summary:

FIREARMS- Purchase of suppressed patrol rifles (AR-15) and ballistic rifle rated plates

Location:

The Camp Verde Marshal's Office.

Need / Justification:

The Marshal's Officer is currently using Bushmaster AR-15 Rifles purchased over 10 years ago with traditional iron sights and fixed carry handles which prevents the ability to attach a red dot optic. The current rifles are outdated and obsolete compared to today's standards for law enforcement rifles. The Marshal's Office is requesting the purchase of updated rifles w/ suppressors and red dot optics. Suppressors reduce recoil, increase situational awareness, and prevent permanent hearing damage. Red dot optics increase target identification, allow for quicker shots on target, and allow officers to shoot effectively in dynamic situations. In conjunction with updating the rifles the Marshal's Office is requesting the purchase of 8 sets of rifle rated protective plates which will equip members of the Camp Verde Marshal's Quick Response team (QRT) with rifle rated protection (officer safety).

Full-Cost:

70,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
FRAS Rifle Rated 10x12 plates (Front and Rear) X8	July 2023	\$6,286
SIONIC patrol rifle suppressed (AR-15) X25	July 2023	62,500

Operational Impact:

Equipping officers making them more capable when facing a life-threatening situation ultimately saving innocent lives (Law Enforcement or civilian). Protecting officers during life threatening situations. Both increase safety for officers, reduce liability for the department, and prevents on the job injuries/deaths.

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

General Fund

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Toro Pro 6040 Infield Groomer*

FY25 Impact: \$0

5-Yr Project Cost: \$45,000

New Project or Rollover: *New*

Dept/Div: *Public Works / Maintenance*

Contact: *Jeff Kobel*

Requested by: *Jeff Kobel*

Date Completed: *2/21/23*

Project Summary:

Purchasing a new Toro Pro 6040 infield groomer with laser grading attachment

Location: 523 S Nichols St.



Community Impact:

The Toro 6040 will provide the ground crew with multiple infield grounds care applications. The Toro 6040 has many different aftermarket attachments needed for everyday job and repairs. With the amount of time needed to maintain the three baseball fields, this equipment will help cut maintenance time down.

Project Title: *Toro Pro 6040 Infield Groomer*

Operational Impact:

Impact on Staffing: None

Impact on operational costs: Standard maintenance costs and purchasing attachments over time.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Toro Pro 6040 & Lazar Leveler		\$45,000
	Total		\$45,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Annual Maintenance	\$700
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt Funding – 5-year Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.4	3.3	2.3	0.7	9.7

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Crack Seal Machine*

FY25 Impact: \$0

5-Yr Project Cost: \$110,000

New Project or Rollover: *New*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *2/12/24*

Project Summary:

Purchase a new Crack seal Machine to replace the old unit which is continuously down for repairs.

Location: 1498 W Peterson



Community Impact:

Replacing the old Crack Seal Machine with a new, reliable unit will allow regular maintenance to continue without interruptions. This machine is a vital piece of equipment to the road maintenance program.

Project Title: *Crack Seal Machine*

Operational Impact:

Impact on Staffing: No anticipated impact for staffing.

Impact on operational costs: N/A

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	New Crack Seal Machine		\$110,000
	Total		\$110,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt Funding – 5-year Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.1	3.6	3.0	2.1	12.8

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *New Roller Compactor*

FY25 Impact: \$0

5-Yr Project Cost: \$70,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *2/13/24*

Project Summary:

Purchase a Tandem Roller with Vibrating Roller Drum for compacting AB and Cold Patch material.

Location: 1498 W Peterson



Community Impact:

This unit will greatly increase our ability to achieve good compaction on new or existing road surface projects, along with being able to achieve quality finished work within the community.

Project Title: *New Roller Compactor*

Operational Impact:

Impact on Staffing: No anticipated impact expected.

Impact on operational costs:

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	New Roller Compactor		\$ 70,000
	Total		\$ 70,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Debt Funding – 5-year Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.7	3.3	2.0	0.7	9.7

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Woodchipper*

FY25 Impact: 0

5-Yr Project Cost: \$90,000

New Project or Rollover: *New Project*

Dept/Div: *Public Works / Streets Division*

Contact: *Shane Allen*

Requested by: *Shane Allen*

Date Completed: *2/12/24*

Project Summary:

This will replace the current woodchipper for Streets, which is at the end of its useful life.

Location: 1498 W Peterson



Community Impact:

This purchase of new equipment will allow the Streets crew to dispose of waste material created by inclement weather and tree trimming operations more efficiently. The material created with this equipment can be recycled as mulch in various areas throughout the Town. The current woodchipper is at the end of its useful life.

Project Title: *Woodchipper*

Operational Impact:

Impact on Staffing: No anticipated impact.

Impact on operational costs: The anticipated service costs will be absorbed within the operational budget.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY29	Wood Chipper		\$ 90,000
	Total		\$ 90,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: General Town funds

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.9	3.6	2.1	0.7	10.3

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Cellebrite (Digital Evidence Extraction/Collection Software)*

FY25 Impact: \$0

5-Yr Project Cost: \$ 27,000

New Project or Rollover: *New Project*

Dept/Div: *CVMO*

Contact: *Lieutenant Justin Reay*

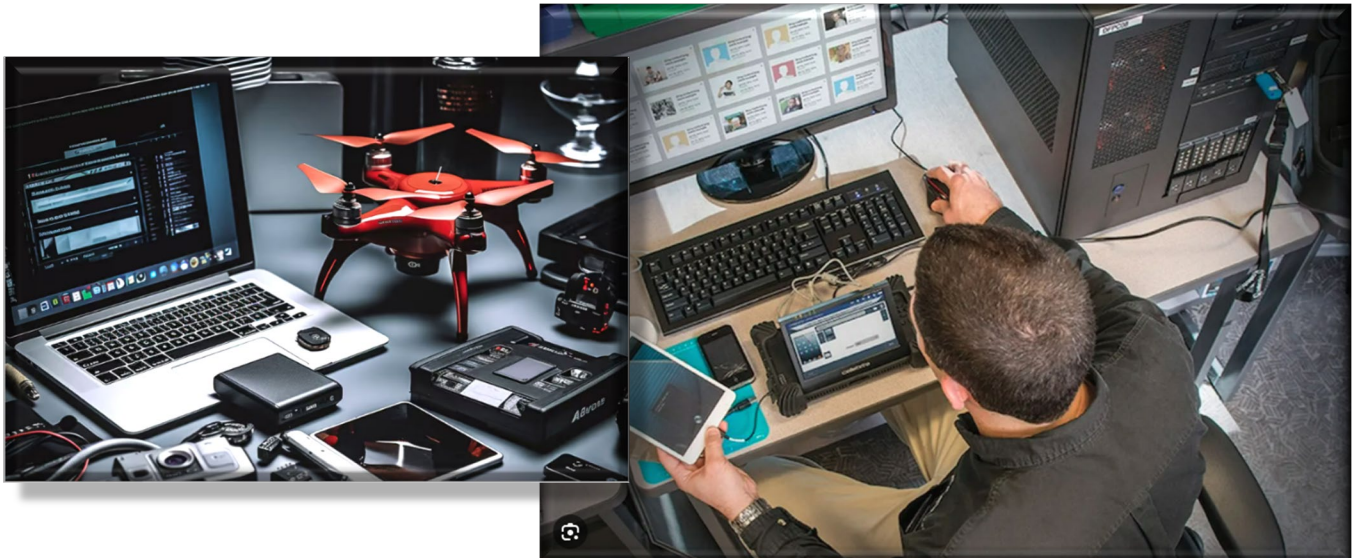
Requested by: *Marshal Corey Rowley*

Date Completed: *02/14/24*

Project Summary:

Purchase of Cellebrite software and equipment to unlock, decrypt and extract critical digital evidence from a wide range of digital devices.

Location: 646 S First (CVMO)



Community Impact:

The Camp Verde Marshal's Office is experiencing an increase amount of digital evidence during investigations and currently does not have tools to unlock, extract, nor analyze these devices. Without the proper extraction tools, CVMO is turning away evidence or asking other agencies to assist. When CVMO does deem a device important enough to extract, the wait time could be between three months to twenty-five years. The purchase of the Cellebrite software and equipment will allow CVMO to fully investigate crimes quickly ultimately solving cases, prosecuting offenders, and bringing justice for victims. The list of crimes connected to digital devices are endless and the more affective CVMO can be at investigating these crimes the safer the community will be.

Project Title: *Cellebrite (Digital Evidence Extraction/Collection Software)*

Operational Impact:

Impact on Staffing: There is no impact on staffing.

Impact on operational costs: \$18,000 annual fee for program, software, storage maintenance, IT support, continuing proficiency training.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY27	Software, equipment, training	August 2026	\$ 27,000
	Total		\$ 27,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY28	Software, equip, storage maintenance (Annual)	\$18,000
	Total	

Project Funding:

Tracking Fund: CIP Fund

Funding Source: Operating Transfer from the General Fund.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.9	2.0	2.6	0.7	8.2

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Wastewater Treatment Plant Control Panels Upgrade*

FY25 Impact: \$206,250

5-Yr Project Cost: \$206,250

New Project or Rollover: *Rollover Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Jeff Low, Chet Teague*

Requested by: *Chet Teague*

Date Completed: *3/25/24*

Project Summary:

Upgrade Wastewater Treatment Plant Control Panels.

Location: 880 S. Cowboy Trail



Community Impact:

Currently, 90% of WWTP Control Panels have outdated technology and need to be updated. Parts are not available to repair the system if failure occurs. To maintain operations of the Wastewater Treatment Plant, the Control Panels will need to be updated.

Project Title: *Wastewater Treatment Plant Control Panels Upgrade*

Operational Impact:

N/A

Impact on operational costs: N/A

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Wastewater Treatment Plant Control Panels Upgrade		\$ 206,250
	Total		\$ 206,250

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages & ERE	\$ 0
FY25	Supplies and Electricity	\$0
	Total	\$ 0

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Debt Funding

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.3	3.7	3.6	2.8	14.4

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Northbound Sewer Collection System Expansion*

FY25 Impact: \$200,000

5-Yr Project Cost: \$17,000,000

New Project or Rollover: *Rollover Project*

Dept/Div: Utilities / Wastewater

Contact: *Jeff Low, Chet Teague*

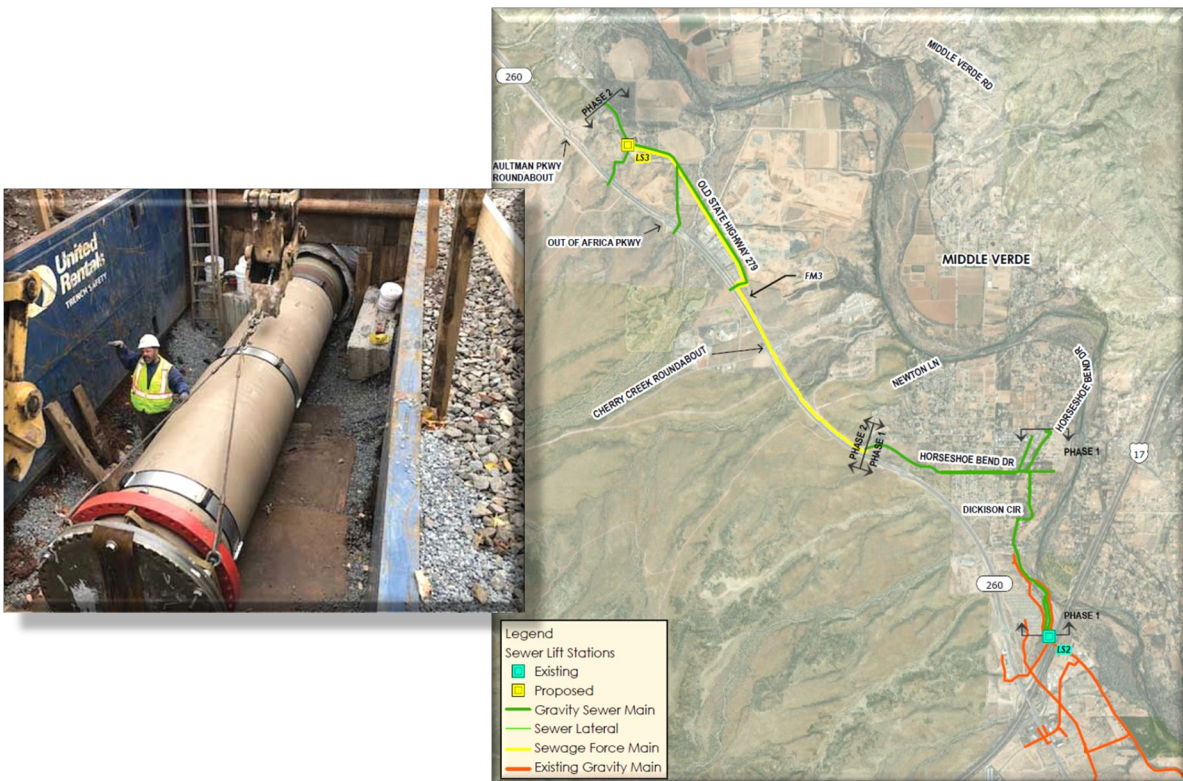
Requested by: *Chet Teague*

Date Completed: 3/25/24

Project Summary:

Expand the sewer system northwest along the Highway 260 corridor to convert septic systems to sewer.

Location: State Route 260 Northwest of Interstate 17



Community Impact:

Expand sewer system northwest along the 260 corridor to convert existing septic systems from older residential areas and provide more sewer connection options for development within Town limits.

Project Title: *Northbound Sewer Collection System Expansion*

Operational Impact:

Impact of Staff: Additional staff time to maintain lift station and sewer mains.

Impact on operational costs: Electrical and maintenance costs for lift station pumps

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Obtain Sewer Easement for Phase 1/2 and Finalize design	July – June	\$200,000
FY26	Phase 1 Project Construction	July – June	\$5,500,000
FY27	Phase 2 and Phase 3 Final Design	July – June	\$300,000
FY28	Phase 2 Construction	July – June	\$6,000,000
FY29	Phase 3 Construction Continued	July – June	\$5,000,000
	Total		\$ 17,000,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY30	Wage & ERE	\$0
FY30	Supplies and Electricity	\$40,000
	Total	\$40,000

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Grant Funds, Partnerships, and Debt Fund

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.7	2.8	2.7	4.4	14.6

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Blower Addition Building and Installation*

FY25 Impact: \$190,000

5-Yr Project Cost: \$190,000

New Project or Rollover: *Rollover Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Chet Teague*

Requested by: *Chet Teague*

Date Completed: *3/25/24*

Project Summary:

Increase future capacity by adding an additional blower building and install blowers.

Location: 880 S Cowboy Trail



Community Impact:

To prepare for the future development of the Town sewer treatment, staff must prepare the north side blower building, resulting in additional aeration to the aeration basin. The new building will provide connections as well as shelter for the new blowers already purchased.

Project Title: *Blower Addition Building and Installation*

Operational Impact:

Impact on Staffing: Minimal staff operational impacts.

Impact on operational costs: Additional power demand and maintenance of parts.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Construction of Blower Building	July - June	\$190,000
FY26			
FY27			
FY28			
FY29			
	Total		\$ 190,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Staff Hours	\$
FY26	Misc. Supplies	\$ 10,000
	Total	\$ 190,097

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Debt Funding

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.9	3.2	2.4	3.3	12.8

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Wastewater Treatment Plant Administration Building*

FY25 Impact: \$85,000

5-Yr Project Cost: \$85,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Jeff Low, Chet Teague*

Requested by: *Chet Teague*

Date Completed: *3/25/24*

Project Summary:

Replace current office with a tough-shed style building on a pour-in-place slab.

Location: 880 S. Cowboy Trail



Community Impact:

The current office is a singlewide mobile style office. The Office is small and is in disrepair. This project will replace the current office with a tough-shed style building placed on a pour-in-place slab.

This will create a safe workspace for the Town's employees.

Project Title: *Wastewater Treatment Plant Administration Building*

Operational Impact:

Impact on Staffing: N/A

Impact on operational costs: N/A

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Wastewater Treatment Plant Administration Building		\$ 85,000
	Total		\$ 85,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages & ERE	\$ 0
FY25	Supplies and Electricity	\$0
	Total	\$0

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Debt Funding

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.2	3.4	1.9	1.7	10.2

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Black Bridge Loop Sewer Main Extension*

FY25 Impact: \$200,000

5-Yr Project Cost: \$1,700,000

New Project or Rollover: *Rollover Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Chet Teague*

Requested by: *Jeff Low*

Date Completed: *3/25/24*

Project Summary:

Construct new sewer mains and a future main sewer collection stub.

Location: Black Bridge -
Montezuma Castle Road Area



Community Impact:

This project is for construction of new sewer mains on Black Bridge Loop Dr, Zellner Ln, Private Drive, Goddard Lane, Koebrich Lane, and Mosher Lane. Includes a future main sewer collection stub out to the north under Black Bridge to Montezuma Castle Highway toward the schools.

The new sewer mains will provide residents, who have been levied for the district improvements for more than 10 years, with sewer service. The project allows for future expansion to the north, adjacent to Montezuma Castle HWY, and connection of the restrooms at Rezzonico Park.

Project Title: *Black Bridge Loop Sewer Main Extension*

Operational Impact:

Impact on Staffing: Staff to maintain sewer main. Mains will be jetted out once per year. The project takes 2 weeks to complete.

Impact on operational costs: None.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Project Design	Jan25 – Jun25	\$ 200,000
FY26	Construction Sewer Main	July - June	\$ 800,000
FY27	Construction of sewer piping	July - June	\$700,000
	Total		\$ 1,700,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$5,000
FY27	Supplies and Electricity	\$
	Total	\$5,000

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Debt Funding

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.4	3.0	2.1	2.8	11.3

TOWN OF CAMP VERDE

FY24 Capital Improvement Project

Project Title: *Dickison Circle Drainage Project*

FY25 Impact: \$800,000

5-Yr Project Cost: \$850,000

New Project or Rollover: *Rollover/Update*

Dept/Div: *Utilities / Wastewater*

Contact: *Jeff Low*

Requested by: *Jeff Low*

Date Completed: *2/15/24*

Project Summary:

Install 8-foot diameter Corrugated Metal Culvert from ADOT Highway box culvert on State Route 260 to outlet into Grief Hill Wash.

Location: Highway 260 & Dickison Circle



Community Impact:

The project will require the water main in the vicinity to be relocated and the sewer main to be protected. This will prevent further erosion and exposure of utility lines and reduce erosion that is occurring on the commercial parcels in the area.

Project Title: *Dickison Circle Drainage Project*

Operational Impact:

Impact on Staffing: The culvert will need maintenance by Stormwater Crew or Streets Division.

Impact on operational costs: Annual maintenance as determined.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Design and Implementation	July – June	\$800,000
FY26	Finalize Construction	July25 – Sept25	\$ 50,000
	Total		\$850,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Supplies Annually	\$3,000
	Total	\$3,000

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Multiple Funding Sources:
 -ARPA Funds: \$351,300
 -ADOT ACA Commerce Grant: \$498,700

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.3	2.1	3.3	3.6	13.3

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Sludge Drying Bed Liner Installation*

FY25 Impact: \$550,000

5-Yr Project Cost: \$550,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Jeff Low, Chet Teague*

Requested by: *Chet Teague*

Date Completed: *2/15/24*

Project Summary:

Install liners in sludge drying beds.

Location: 880 S. Cowboy Trail



Community Impact:

ADEQ has requested that we install liners in each Sludge Drying Bed to prevent infiltration below the liner. Installation of the liners is required to pass ADEQ inspections.

Project Title: *Sludge Drying Bed Liner Installation*

Operational Impact:

N/A

Impact on operational costs: N/A

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Sludge Drying Bed Liner	July– June	\$550,000
	Total		\$550,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages & ERE	\$0
FY25	Supplies and Electricity	\$0
	Total	\$0

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Debt Funding

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.6	3.0	3.8	2.5	13.9

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Wastewater John Deere Compact Track Loader*

FY25 Impact: \$0

5-Yr Project Cost: \$122,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Chet Teague*

Requested by: *Chet Teague*

Date Completed: *2/28/24*

Project Summary:

Purchase new Track loader specially made for maintaining sludge drying area.

Location: 880 S. Cowboy Trail



Community Impact:

The new equipment will provide for safe, productive movement of sludge and solid materials at the plant.

Project Title: *Wastewater John Deere 335 P Compact Track Loader*

Operational Impact:

Impact on Staffing: Employees will be able to use the right equipment.

Impact on operational costs: The fuel to operate the equipment and maintenance cost for upkeep on the equipment.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Cost to Purchase Equipment		\$122,000
	Total		\$ 122,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY26	Wage & ERE	
FY26	Supplies and Maintenance	\$3,000
	Total	\$ 3,000

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Debt Funding – 5-year Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.7	3.0	2.9	0.7	9.3

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *JLG 1055 Forklift*

FY25 Impact: \$0

5-Yr Project Cost: \$224,000

New Project or Rollover: *New Project*

Dept/Div: *Utilities / Wastewater*

Contact: *Chet Teague*

Requested by: *Chet Teague*

Date Completed: *3/25/24*

Project Summary:

Purchase new JLG 1055 Lift for use in lifting aeration filters at the plant.

Location: 3012 S. Aspen Way



Community Impact:

At this time, staff must rent this item and put employees at risk to remove and replace the filters . Purchasing the equipment will allow the Wastewater Plant to operate more efficiently and provide a safe workplace for our plant employees.

Project Title: JLG 1055 Forklift

Operational Impact:

Impact on Staffing: Employees able to use the right equipment.

Impact on operational costs: The fuel to operate the equipment and maintenance cost for upkeep on the equipment.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY28	Cost to Purchase Equipment	July-June	\$224,000
	Total		\$ 224,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$
FY27	Supplies and Electricity	\$5,000
	Total	\$ 5,000

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Debt Funding - 5-year Lease

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.6	2.7	3.0	0.7	9.0

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Water Systems Arsenic Treatment*

FY25 Impact: \$2,000,000

5-Yr Project Cost: \$3,500,000

New Project or Rollover: *Rollover*

Dept/Div: *Utilities*

Contact: *J. Low*

Requested by: *J. Low*

Date Completed: *3/26/24*

Project Summary:

Construct arsenic testing and treatment sites for Verde River Estates and Mongini wells and paint Tank 2.

Location: 5000 Genesis Way and 4311 N. Verde River Drive



Community Impact:

The Town has been monitoring arsenic levels monthly. The arsenic levels have been increasing and treatment is now required in all Town water systems.

Water usage at the Mongini Well site is at record levels for production, with arsenic levels increasing with additional usage. The project will assure a safe water supply for the towns drinking water. The project will also include repainting Tank 2.

Project Title: *Water Systems Arsenic Treatment*

Operational Impact:

Impact on Staffing: Staff will monitor the system and replace the filtration media as needed.

Impact on operational costs: Staff will need to maintain the system and replace the treatment media on an approximate annual timeframe. Additionally, the system will increase our electrical demand for the systems.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Project Construction	July - June	\$2,000,000
FY26	Project Construction	July25 – Oct25	\$1,500,000
Total			\$3,500,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages & ERE	\$0
FY25	Supplies	\$ 125,000
Total		\$ 125,000

Project Funding:

Tracking Fund: Water Fund
Funding Source: Debt - \$1.5M Congressional Spending Grant - \$2M

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
3.4	2.5	3.2	2.7	11.8

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Hydro Vac Trailer*

FY25 Impact: \$80,000

5-Yr Project Cost: \$80,000

New Project or Rollover: *Rollover/Update*

Dept/Div: Water

Contac: Rick Tackitt

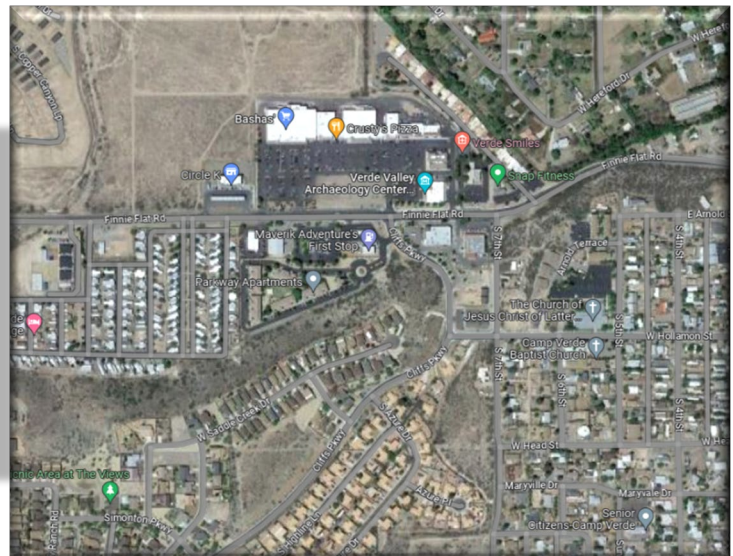
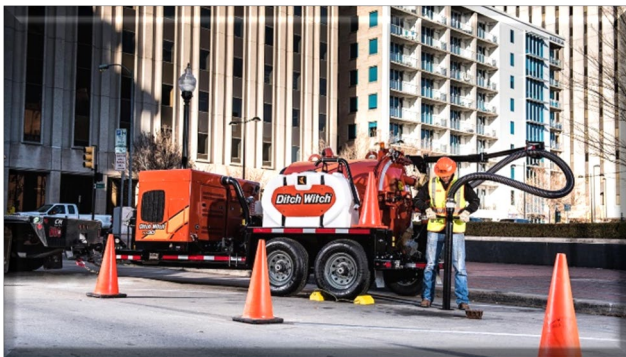
Requested by: Jeff Low

Date Completed: 7/01/24.

Project Summary:

Purchase a Hydro Vac Trailer.

Location: Water Div



Community Impact:

The purchase of a Hydro Vac Trailer will provide a safer work environment while locating and working around other utilities, especially power and natural gas. It will also cut man hours and other equipment needs. It will make for shorter water outages and aid in reducing road closures.

Project Title: *Hydro Vac Trailer*

Operational Impact:

Impact on Staffing: Delay the need for additional employees by freeing existing employees to accomplish more tasks.

Impact on operational costs: We experience 10 leaks per month during spring and summer. This equipment will significantly reduce labor costs for locating and repairing these leaks and other maintenance functions.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Purchase		\$ 80,000
			\$
	Total		\$ 80,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages & ERE	\$
FY25	Supplies	\$
	Total	\$

Project Funding:

Tracking Fund: Wastewater Fund

Funding Source: Debt Funding – 5-year Lease.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.2	2.5	1.9	1.2	7.8

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Backhoe- Extend-a-Hoe- 4X4- Enclosed Cab*

FY25 Impact: \$0

5-Yr Project Cost: \$180,000

New Project or Rollover: *Rollover/Update*

Dept/Div: *Utilities/Water*

Contact: *Rick Tackitt*

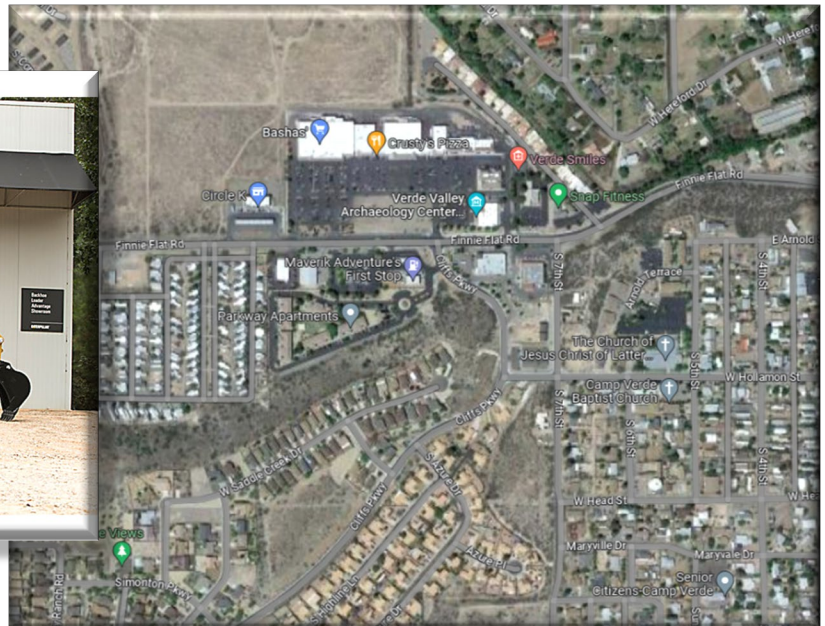
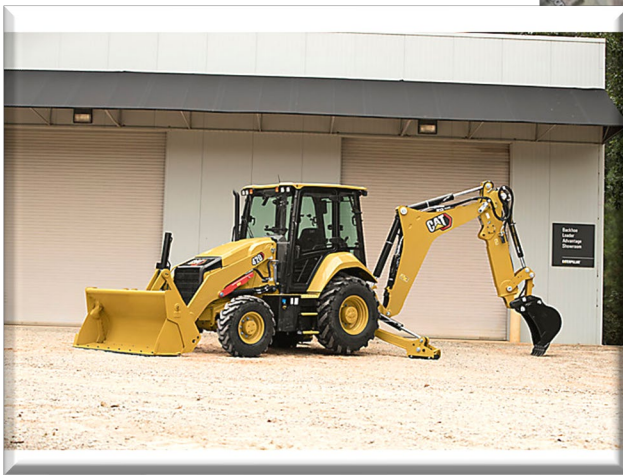
Requested by: *Rick Tackitt*

Date Completed: *2/13/24*

Project Summary:

Replacing aging Backhoe.

Location: 395 S Main St



Community Impact:

We maintain a 6.5- mile distribution main along Hwy 260. Pipe depths and steep terrains are beyond the capability of present backhoe. We are in need of a backhoe that can provide for our current needs and allow us to be able to service our distribution main along Hwy 260 and get water to our customers.

Project Title: *Backhoe-Extend-a-Hoe-4X4-Enclosed Cab*

Operational Impact:

Impact on Staffing: Provide ability to traverse steep terrain where our distribution mains are located. Provide ability to excavate, repair, and maintain our water mains, which are deeper than standard.

Impact on operational costs: Add additional monthly cost to budget.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY26	Backhoe Purchase		\$ 180,000
	Total		\$ 180,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
	N/A	\$
		\$
	Total	\$

Project Funding:

Tracking Fund: Water Fund

Funding Source: Debt Funding – 5-year Lease.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.0	2.4	1.5	1.2	7.1

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Water Main Replacement Project*

FY25 Impact: \$1,500,000

5-Yr Project Cost: \$4,600,000

New Project or Rollover: *Rollover*

Dept/Div: *Utilities*

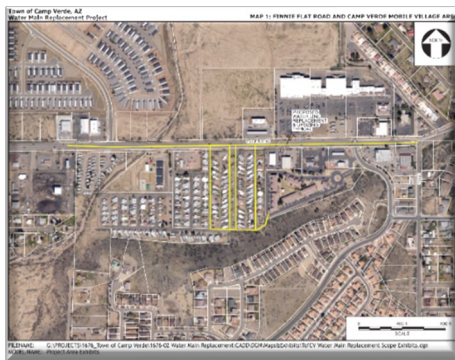
Contact: *J. Low*

Requested by: *J. Low*

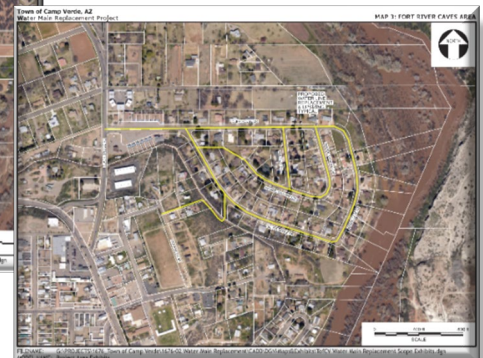
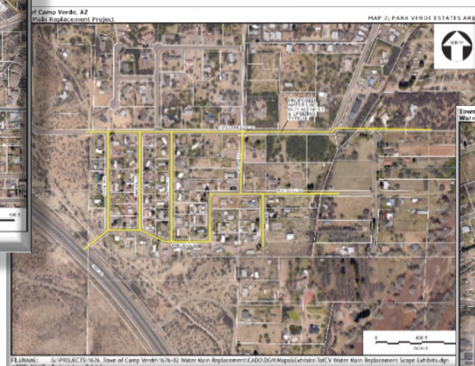
Date Completed: *3/26/24*

Project Summary:

Replace approximately 25,000 linear feet of aged, undersized water mains with new 8-inch diameter mains and add 15 fire hydrants.



Locations: Finnie Flat & Verde Mobile Village area, Park Verde Estates area, and Fort River Caves area



Community Impact:

This project will replace approximately 25,000 linear feet of aged, undersized water mains with new 8-inch diameter water mains and add 15 new fire hydrants. Water quality will be enhanced by looping the systems and increasing fire flows.

The approved grant projects will replace outdated water mains, increase water main sizes, loop the water system in various areas, and install new leak detection fire hydrants (to pinpoint future leak locations). The three project areas were determined based on recorded leaks and age of the water mains and pipe material. The Town cost share to the grant includes purchasing new cellular water meters for the Town.

Operational Impact:

Impact on Staffing: No operational impact on Staff.

Impact on operational costs: The project will reduce overall leaks in the system and reduce staff time.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Design and Initiate Construction	July – June	\$1,500,000
FY26	Water Main Construction	July - June	\$1,600,000
FY27	Annual Water Main Replacement		\$400,000
FY28	Annual Water Main Replacement		\$500,000
FY29	Annual Water Main Replacement		\$600,000
	Total		\$4,600,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages & ERE	0
FY25	Supplies	0
	Total	

Project Funding:

Tracking Fund: Water Fund

Funding Source: FY25 & FY26: Grant Funding - \$2.325M, Debt Funding - \$675K, Operations - \$100K
FY27 – FY29: Various options including Capacity Fees

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.8	2.7	2.4	1.9	9.8

Project Title: *New 1 Ton 4x4 Diesel Service Truck Ext Utility Cab and Crane*

Operational Impact:

Impact on Staffing: Makes for a safer work environment.

Impact on operational costs: Additional monthly lease payment.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	P&R Projects		\$ 150,000
			\$
			\$
			\$
			\$
	Total		\$ 150,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY25	Wages & ERE	\$
FY25	Supplies	\$
	Total	\$

Project Funding:

Tracking Fund: Water Fund

Funding Source: Debt Funding – 5-year Lease.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
2.3	1.3	1.6	0.0	5.2

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *ADWR Adequate Water Supply Study*

FY25 Impact: *\$100,000*

5-Yr Project Cost: *\$150,000*

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

Requested by: *J. Low*

Date Completed: *2/13/24*

Project Summary:

Conduct a water adequacy study required by Arizona Department of Water Resources.

Location: Water Adequacy Study



ARIZONA DEPARTMENT OF WATER RESOURCES OFFICE OF ASSURED AND ADEQUATE WATER SUPPLY  1110 W. Washington St., Suite 310 PHOENIX, ARIZONA 85007-2954 (602) 771-8599 assuredadequate@azwater.gov	DATE RECEIVED: <input type="text"/>
APPLICATION NO: <input type="text"/>	
DESIGNATION OR MODIFICATION OF DESIGNATION OF ADEQUATE WATER SUPPLY APPLICATION	
PART A - GENERAL INFORMATION	

Community Impact:

The Town’s “Adequate Water Supply” study, required by Arizona Department of Water Resources (ADWR), needs to be renewed by 2026. Additional water supplies are also needed for future Town growth. The initial application was sent to ADWR in March. The Town’s consultant will work with ADWR on creation of a groundwater model and to increase the Town’s current water adequacy demand from 792 acre-feet to over 1000 acre-feet.

Project Title: *ADWR Adequate Water Supply Study*

Operational Impact:

Impact on Staffing: Staff will need to review design and work with the Town consultant on the report and submittal to ADWR.

Impact on operational costs: No long-term maintenance costs.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Water Adequacy Report	July – June	\$100,000
FY26	Water Adequacy Report	July – June	\$50,000
FY27			
FY28			
FY29			
	Total		\$150,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$10,000
FY27	Supplies and Electricity	\$ 20,000
	Total	\$ 30,000

Project Funding:

Tracking Fund: Water Fund

Funding Source: Debt Financing.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
5.0	2.3	3.0	4.4	14.7

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Northbound Highway 260 Production Wells*

FY25 Impact: \$225,000

5-Yr Project Cost: \$3,225,000

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

Requested by: *J. Low*

Date Completed: *2/13/24*

Project Summary:

Based on the Town Master Plan, the Town needs at least two additional well sites to increase water production. The well sites are needed to increase the overall water system production.

Location: Within High View PAD, APN 403-15-010B



Community Impact:

Town staff have been working with High View PAD to redevelop an existing 8-inch well site, construct a storage tank facility, and install arsenic treatment. The existing well will pump enough water for the buildout of the future development and is to be funded by the developer. Staff is working on the High View Development Agreement to acquire a 2-acre parcel to establish an additional 18-inch diameter well with arsenic treatment for the site.

Project Title: *Northbound Highway 260 Production Wells*

Operational Impact:

Impact on Staffing: Staff will need to review design; future construction as needed and manage the Water Infrastructure Authority Loan.

Impact on operational costs: Staff will need to maintain the new well, storage tank, arsenic treatment, and backup diesel generator.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Purchase 2 Acre Parcel for Well and Storage Tank Site	July – June	\$225,000
FY28	Design and Install a New 18-inch Diameter Well at High View	July – June	\$1,500,000
FY29	Finalize Site Construction	July26 – Oct26	\$1,500,000
	Total		\$3,225,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29	Wages & ERE	\$20,000
FY29	Supplies and Electricity	\$ 60,000
	Total	\$ 80,000

Project Funding:

Tracking Fund: Water Fund

Funding Source: Development Agreement, Water Enterprise Fund/WIFA Loan.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.9	1.8	4.1	5.0	15.8

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *New Mongini Replacement Well*

FY25 Impact: \$1,000,000

5-Yr Project Cost: \$2,000,000

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

Requested by: *J. Low*

Date Completed: *2/13/24*

Project Summary:

Drill a replacement well at the Mongini site and abandon well #1.

Location: 5000 Genisis Drive



Community Impact:

Based on the Town Master Plan, the Town needs at least two additional well sites to increase water production. Town staff is recommending drilling a replacement well at the Mongini site and abandoning Well #1, which is not usable by the Town. The project will design, install a new 18-inch diameter well, which will require an additional 200 Amp electrical service. The project will create redundancy for the wells and pumps at this site, increasing the overall water system production.

Project Title: *New Mongini Replacement Well*

Operational Impact:

Impact on Staffing: Staff will need to review design, inspect construction, and manage the Water Infrastructure Authority Loan.

Impact on operational costs: Staff will need to maintain the new well at the site. Additional electrical costs will be associated with the new pump.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Design & Install New 18-inch Diameter Well to 800 feet depth	July - June	\$ 1,000,000
FY26	Finalize Development of the New Well	July - June	\$ 1,000,000
	Total		\$ 2,000,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	
FY27	Supplies and Electricity	\$ 30,000
	Total	\$30,000

Project Funding:

Tracking Fund: Water Fund

Funding Source: Water Enterprise Fund/WIFA Loan.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
5.0	2.0	4.1	4.4	15.5

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Verde Commercial Tank and Pump Station*

FY25 Impact: \$200,000

5-Yr Project Cost: \$800,000

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

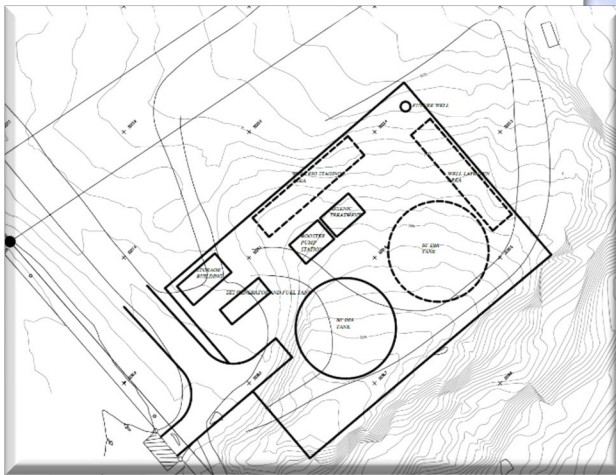
Requested by: *J. Low*

Date Completed: *2/13/24*

Project Summary:

Acquire 0.9-acre parcel to develop a 500,000-gallon water storage facility and pump station.

Location: 300 N. Goswick Way



Community Impact:

There is only a half day water storage at the Town site should the water line break from our Mongini well site. Town staff is working with Verde Commercial Developer to acquire a 0.9-acre parcel for the development of a 500,000-gallon storage facility and pump station for the area. The developer would donate the site and construct the pump station, backup generator, and provide the water main to the new facility. The Town would design and construct the tank site and storage building.

The project will increase storage capacity for the Town center and would enhance pressures for the Verde Commercial development to meet fire flows for the development.

Project Title: *Verde Commercial Tank and Pump Station*

Operational Impact:

Impact on Staffing: Staff will need to review design, inspect construction as needed and manage the Water Infrastructure Authority Loan.

Impact on operational costs: Staff will need to maintain a new tank, pump station and backup diesel generator.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Site Design	July – June	\$200,000
FY26	Tank Construction	July – June	\$600,000
	Total		\$800,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY27	Wages & ERE	\$10,000
FY27	Supplies	\$20,000
	Total	\$30,000

Project Funding:

Tracking Fund: Water Fund

Funding Source: Debt Funding.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.9	2.5	4.0	4.4	15.8

TOWN OF CAMP VERDE

FY25 Capital Improvement Project

Project Title: *Verde River Estates New Well and Storage Tanks*

FY25 Impact: \$150,000

5-Yr Project Cost: \$600,000

New Project or Rollover: *New*

Dept/Div: *Utilities*

Contact: *J. Low*

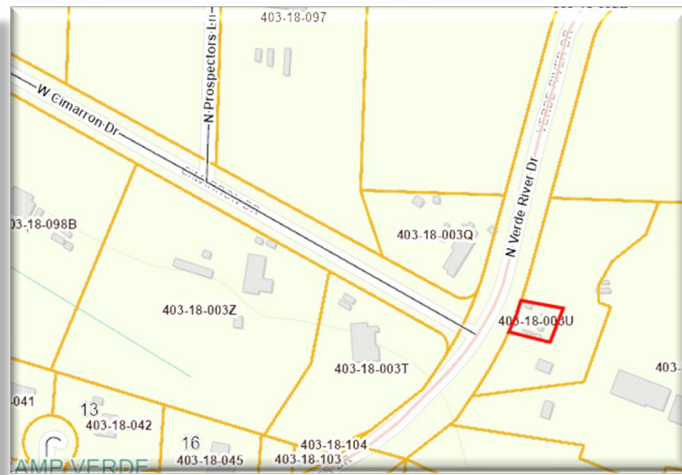
Requested by: *J. Low*

Date Completed: *2/13/24*

Project Summary:

Purchase land near the Verde River Estates Treatment site in FY25 for the drilling and construction of a well in FY27/28.

Location: 3411 N, Verde River Drive



Community Impact:

The existing well pumps 53 GPM and is located within the sub flow zone of the Verde River, within the floodway. The Town would like to purchase additional land near the Verde River Estates Treatment site on APN 403-18-100B. The land acquisition is projected to occur in FY25, new well drilled in FY27, and final site design and construction in FY28.

The new well will add capacity and redundancy to the system and will be located outside of the sub flow zone and floodplain of the Verde River.

Project Title: *Verde River Estates New Well and Storage Tanks*

Operational Impact:

Impact on Staffing: No immediate impact. Staff will need to monitor well drilling, site design and construction.

Impact on operational costs: Minimal long term maintenance costs.

Project Budget:

Fiscal	Activity / Segment	Timeline	Cost
FY25	Property acquisition for new well site	July – June	\$150,000
FY27	Well drilling and site plan design		\$200,000
FY28	Final site construction, well hookup, and abandon old well.		\$250,000
	Total		\$600,000

Estimated Annual Operational Impact – Cost/(Savings):

Starting Year	Category	Cost
FY29	Wages & ERE	\$10,000
FY29	Supplies and Electricity	\$ 5,000
	Total	\$ 15,000

Project Funding:

Tracking Fund: Water Fund

Funding Source: Debt Funding.

Staff Rating Score:

Need	Cost/ Efficiency	Safety	Strategic Plan	Total Points
4.5	2.8	3.4	3.8	14.5