

**ADDITIONAL INFORMATION
TOWN OF CAMP VERDE
WORK SESSION
MAYOR AND COUNCIL
473 S MAIN STREET, SUITE 106
WEDNESDAY, APRIL 22, 2020 AT 5:30 P.M.**

COPY OF CIP PRIORITIZATION

From: [Michael Showers](#)
To: [Cindy Pemberton](#); [Russ Martin](#)
Cc: [Virginia Jones](#)
Subject: CIP Packet for 4/22/20
Date: Monday, April 20, 2020 4:19:42 PM
Attachments: [CIP Prioritization - FY21.pdf](#)

This is the finished packet for the 4/22/20 meeting.

The updated CIP projects are as follows:

Project	Orig Cost	New Cost	Dept	Action	Orig
Page/New page					
Newton Ln.	\$45,000	NA	Storm	Removed	22/NA
Howards Rd. 23/NA	\$45,000	NA	Storm	Removed	
Amore Drive Diversion -		\$235,900	Storm	Added New	NA/17
HURF Equip Garage -		\$150,000	Streets	Added New	NA/19
Council AV System -		\$25,437	Council	Added New	NA/57
CVMO Patrol	\$559,500	\$415,000	CVMO	Changed	50/23
Parsons park	\$19,600	\$15,600	EconDev	Changed	28/39
Pool Heater	\$76,000	\$62,300	Maint	Changed	4/26

Mike Showers
Finance Director
Town of Camp Verde

(928) 554-0811

Michael.Showers@campverde.az.gov

All messages created in this system belong to the Town of Camp Verde and should be considered a public record subject to disclosure under the Arizona Public Records Law (A.R.S. § 39-121 et seq.) Town employees, Town public officials, and those who generate email to them, should have no expectation of privacy related to the use of this technology. The content of this message may contain the private views and opinions of the sender and does not constitute a formal view and/or opinion of the Town unless specifically stated. The contents of this email and any attachments may contain confidential and/or proprietary information, and is intended only for the person/entity to whom it was originally addressed. Any dissemination, distribution or copying of this communication is strictly prohibited. If you have received this email in error please notify the sender immediately by return e-mail and delete this message and any attachments from your system.

Furthermore, to ensure compliance with the Open Meeting Law, Council or Board/ Commission / Committee members who are recipients of this message should not forward it to other members of the Council or Board / Commission / Committee of the Town of Camp Verde. Council Members or Board / Commission / Committee members may reply to a staff member regarding this message, but they should not send a copy of a reply to other Council or Board / Commission / Committee members.

Please consider our environment before printing this email. 



**AGENDA
TOWN OF CAMP VERDE
WORK SESSION
MAYOR AND COUNCIL
473 S MAIN STREET, SUITE 106
WEDNESDAY, APRIL 22, 2020 AT 5:30 P.M.**

ZOOM MEETING LINK: <https://zoom.us/j/437580655>

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

- 1. Call to Order**
- 2. Roll Call.** Council Members Buck Buchanan, Joe Butner, Bill LeBeau, Jessie Murdock, Robin Whatley; Vice Mayor Dee Jenkins; and Mayor Charles German.
- 3. Pledge of Allegiance**
- 4. Finalize Presentations and Discussion of Capital Improvement Projects already in progress**
- 5. Discussion and Direction on Council Prioritization of Proposed Capital Improvement Projects.**
- 6. Adjournment**

CERTIFICATION OF POSTING OF NOTICE

The undersigned hereby certifies that a copy of the foregoing notice was duly posted at the Town of Camp Verde and Bashes on 04-16-2020 at 2:30 p.m.

Cindy Pemberton

Cindy Pemberton, Town Clerk

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

Pursuant to A.R.S. §38-431.01 Meetings shall be open to the public - All meetings of any public body shall be public meetings and all persons so desiring shall be permitted to attend and listen to the deliberations and proceedings. All legal action of public bodies shall occur during a public meeting. The Town of Camp Verde Council Chambers is accessible to the handicapped. Those with special accessibility or accommodation needs, such as large typeface print, may request these at the Office of the Town Clerk at 928-554-0021

DUPLICATE AGENDA - NO CHANGES -PLACED IN PACKET FOR CONVENIENCE



CIP Prioritization

Fiscal Year - 2020/21

Town of Camp Verde, Arizona

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

The Center Of It All

TOWN OF CAMP VERDE

CIP Prioritization

April 22, 2020

Presentations/Updates

- Arena (pg 69)
- Park (pag 70)
- Council Chambers (pg 57)

Packet & Process Review

Voting

Rating

Wrap-up

(Email responses to: Michael.Showers@CampVerde.AZ.Gov)

Town of Camp Verde
FY21 Capital Improvements Plan
Council Planning Sheet

Major Projects

General Fund						
Functions	Dept	Odate	Page	Pts	Project	Total Cost
<i>Public Use Infrastructure</i>	Str	FY17	8		Public Road Maintenance Program - Cycle 1	\$ 1,560,718
	Str	FY21	9		Public Road Maintenance Program - Cycle 2	\$ 1,694,695
	Str	FY20	10		Circle K Intersection Adjustment	\$ 815,000
	Str	FY19	11		Hwy 260 & Out of Africa Connector Road	\$ 369,150
	Str	FY20	12		Finnie Flat & Montezuma Castle Streetscape Imprvmnts	\$ 7,141,432
	StW	FY20	13		Cherry Creek Crossing Improvements	\$ 1,400,000
	StW	FY18	14		Glenrose/Quarterhorse Drainage Control	\$ 170,000
	StW	FY18	15		Gaddis Wash Improvements	\$ 165,000
	StW	FY20	16		Verde Lakes Drainage Imprvmnts - Northwest	\$ 276,000
	StW	FY20	17		Amore Drive Diversion & Pump Station	\$ 235,900
	PW	FY20	18		CDBG: 7th St. and Hollamon	\$ 431,000
	W		-		Water System Acquisition	
Total Public Use Infrastructure:						\$ 14,258,895
<i>Town Facilities</i>	Str	FY21	19		HURF Equipment Garage	\$ 150,000
	CVMO	FY21	20		CVMO Personnel Parking Lot Improvements	\$ 109,080
	CVMO	FY20	21		Solar Shade Structure	\$ 139,500
Total Town Facilities:						\$ 398,580
<i>Town Systems & Equipment</i>	CVMO	FY20	23		Patrol Vehicles	\$ 415,000
Total Town Systems & Equipment:						\$ 415,000
Total Projected Cost - All Projects						\$ 15,072,475

Town of Camp Verde
FY21 Capital Improvements Plan
Council Planning Sheet

Minor Projects

General Fund							
Functions	Dept	Odate	Page	Pts	Project	Total Cost	
Public Use Facilities	P&R	FY20	26		Pool Heater	\$	62,300
	Total Public Use Facilities:						\$
Public Use Infrastructure	Mnt	FY21	27		Sidewalk Repairs	\$	14,100
	Str	FY21	28		Library Parking Lot Chip Seal	\$	17,500
	Str	FY21	29		Digital Speed Detector Signs	\$	25,000
	StW	FY21	30		Hwy 260/Verde Lakes Diversion	\$	75,000
	StW	FY21	31		Verde Lakes Drive Culvert Package	\$	48,795
	StW	FY20	32		Verde Lakes Drainage Imprvmnts - South Forrest	\$	74,000
	StW	FY20	33		Verde Lakes West Stormwater Diversion	\$	63,500
	StW	FY18	34		Bashas County Wash Cleanout	\$	45,000
Total Public Use Infrastructure:						\$	362,895
Parks	ED	FY21	35		Sesquecentennial Park Phase 2	\$	18,000
	ED	FY21	36		Rezzonico Park Development	\$	25,000
	ED	FY21	37		Cook Shack Pocket Park	\$	9,000
	Mnt	FY21	38		Tuff Shed & Golf Cart	\$	18,000
	ED	FY20	39		Parsons Park	\$	15,600
Total Parks:						\$	85,600
Economic Development & Tourism	ED	FY21	40		Industrial Drive & Wilshire Roundabouts	\$	34,000
	ED	FY21	41		Wayfinding Signs	\$	70,700
	CD	FY20	42		Business Signage	\$	30,000
Total Economic Development:						\$	134,700
Town Facilities	Mnt	FY21	43		Library Bus Stop	\$	11,100
	Mnt	FY21	44		Roof Repair - 300 Building	\$	23,450
	Mnt	FY21	45		Roof Repair - Archeological Center	\$	14,950
	Mnt	FY19	46		Bldg 100 Restroom Remodel	\$	50,000
	Mnt	FY18	47		Gazebo Replacement	\$	38,279
	P&R	FY18	48		P&R Town Bldg Upgrades	\$	60,700
	Court	FY21	49		Court Security Checkpoint	\$	68,500
	Court	FY21	50		Court Replace HVAC	\$	12,360
	Str	FY20	51		HURF Streetyard Improvements	\$	25,000
	CVMO	FY21	52		CVMO Dispatch Remodel	\$	11,600
	Libr	FY20	53		Library ADA Door Operators	\$	14,000
Total Town Facilities:						\$	329,939
Town Systems & Equipment	Str	FY21	54		Gooseneck Trailer	\$	18,500
	CD	FY21	55		ComDev Shipping Container	\$	5,300
	CD	FY21	56		ComDev Wide Format Scanner	\$	13,000
	Coun	FY21	57		Council AV Upgrade	\$	25,437
Total Town Systems & Equipment:						\$	62,237
Total Projected Cost - All Projects						\$	1,037,671

Town of Camp Verde
FY21 Capital Improvements Plan
 Council Planning Sheet

Wastewater Fund

Expenditures

Functions	Dept	Odate	Page	Pts	Project	Total Cost
<i>Improvements</i>	WW	FY18	59		Sewer out Hwy 260	\$ 6,888,500
	WW	FY21	60		Rezzonico Park Lift Station	\$ 300,000
	WW	FY21	61		Black Bridge Loop Sewer Extension	\$ 452,000
	WW	FY21	62		PettiBone/Reach Lift	\$ 145,000
	WW	FY21	63		Manhole Refurbishment	\$ 100,000
	WW	FY21	64		WWTP Control Panels Upgrade	\$ 100,000
	WW	FY21	65		Shop Cover	\$ 30,000
	WW	FY21	66		Muncher Safety Modification	\$ 18,000
	WW	FY21	67		Lone Worker Monitor	\$ 10,000
	WW	FY20	68		Main St. Lift Station Upgrade	\$ 10,000
Total Projected Cost - All Projects						\$ 8,053,500

Town of Camp Verde FY21 Capital Improvements Plan Rating Sheet

Major Projects

Project	Pts	Need	Ops	Safety	S-Plan	Total	Funding	Timing
1.								
2.								
3.								
4.								
5.								
6.								

Minor Projects

Project	Pts	Need	Ops	Safety	S-Plan	Total	Funding	Timing
1.								
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								
11.								
12.								

WW Projects

Project	Pts	Need	Ops	Safety	S-Plan	Total	Funding	Timing
1.								
2.								
3.								
4.								
5.								

Need: Rate 1 to 5 pts with 5 being the highest need

Ops: 5 pts if request positively impacts operations **OR** 3 pts if no impact **OR** 1 pt if negative impact on operations

Safety: Rate 1 to 5 pts with 5 pts-Request solves major safety issue to 1 pt-No safety issues involved

S-Plan (column 1): List which goal(s) this request lines up with

S-Plan (column 2): 5 pts-Request correlates with at least 1 strategic plan goal **OR** 0 pts- Does not correlate to any SP goals

Funding: "C"-Use current revs only **OR** "R"-Consider funding with reserves **OR** "D"-Consider funding with Debt

Timing: "FY21"-This needs to happen next year **OR** "Open"-Not an immediate need



TOWN OF CAMP VERDE

Strategic Plan Summary

For fiscal year 2020-21

1. The Town will prioritize and execute the completion of current parks and trails projects. (ST)

Council has listed development of parks and ball fields as being a major priority over the last 4 years during strategic plan development. Completing these projects is of great importance to the Council.

Current activities:

- 1. The Town has obtained a loan and started work on a large sports park but has run into cost/bid issues on the final construction phase.*
- 2. The Town's Economic Development department is developing a local trail plan which has already had community meeting for feedback.*
- 3. We are continuing to expand our Maintenance department to provide more direct attention to our local parks.*

2. Continue to work with all entities to maximize our expenditures and political power to protect, promote and utilize our natural resources. (ST/LT)

The natural public areas of our Town are a big part our community, heritage and recreation/tourism activities. While access to these areas is key to families and visitors, we must make sure these areas are protected from misuse and other destructive forces.

Current activities:

- 1. Working with Verde Front group, a conglomeration of Verde Valley municipal employees, business owners and private land owners, to facilitate organized utilization and preservation of local rivers, trails and general recreation areas.*
- 2. Working with property owners to clean up river area and provide information and ground rules to those utilizing the river.*
- 3. Continue to engage attorney for protecting our local ground water rights.*
- 4. Working on developing trail systems that allow for public access and effective monitoring of the use of those areas.*

3. Implement policies, procedures and tools to effectively communicate amongst ourselves, our staff and our community in order to effectuate transparency. (ST/LT)

Miscommunication and distrust can sideline and even destroy positive progress towards any goal. The Town has seen these destructive forces in all 3 areas mentioned above and wishes to take a proactive step to curb these types of interactions making sure positive communication is a priority in all Town interactions.

Current activities:

- 1. Purchasing policies have been updated to support Council's request for more accountability and feedback throughout large projects.*

4. Direct staff to work with county, college and local high schools to establish, train and retain a local workforce. (LT)

If Camp Verde is going to grow economically, it must be able to attract businesses to this area. It is imperative to that end, that a growing workforce be cultivated and retained to support this growth.

Current activities:

1. *None at this time.*

5. Facilitate the purchase of a local water company through the collection of relevant information and directing potential mechanisms for purchase. (ST)

Council sees the acquisition of a local water company as having a significant impact on the Town's ability to effectuate economic growth in our community.

Current activities:

1. *We are engaged in talks with a local water utility for the prospect of purchasing those operations and bringing them under Town control.*

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Chip-Seal Maintenance

Date: 2/20/2020
Contact: Ron Long

Dept: Public Works
Req'd by: Stacy Perry

Prepared by: Dorie Blair

Project Summary:

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

Location:

Town Streets within selected areas.

Need / Justification:

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

Full-Cost: \$1,560,718

Segmented Timeline:

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

Operational Impact:

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

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

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

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Annual Chip-Seal Maintenance

Date: 2/20/2020
Contact: Ron Long

Dept: Public Works
Req'd by: Stacy Perry

Prepared by: Dorie Blair

Project Summary:

Chip Seal Program

Location:

Town Road with selected areas

Need / Justification:

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

Full-Cost: \$1,694,693

Segmented Timeline:

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

Operational Impact:

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

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

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

Town of Camp Verde Capital Improvement Plan Project Request

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

Date: 2/24/2020

Dept: Engineering

Contact: Ron L.

Req'd by: Ron Long

Prepared by: Dorie B.

Project Summary:

Circle K Intersection; Building Demolition, Design and Construction

Intersection of Montezuma Castle Hwy and Main Street.

Need / Justification:

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

Full-Cost: \$ 815,000

Segmented Timeline:

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

Operational Impact:

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

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

Gen Fund

Town of Camp Verde Capital Improvement Plan Project Request

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

Date: 2/24/2020

Dept: Public Works

Contact: R. Long

Req'd by: R. Long

Prepared by: Dorie Blair

Project Summary:

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

Location:

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

Need / Justification:

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

Full-Cost: \$ 369,150

Segmented Timeline:

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

Operational Impact:

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

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

Gen Fund, Yavapai Apache Nation, Grants

Town of Camp Verde Capital Improvement Plan Project Request

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

Date: 1/31/19
Contact: Ron Long

Dept: Public Works
Req'd by: Ron Long

Prepared by: Dorie Blair

Project Summary:

Finnie Flat Road & Montezuma Castle Hwy Streetscape Improvements

Location:

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

Need / Justification:

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

Full-Cost: \$ 7,141,432.00

Segmented Timeline:

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

Operational Impact:

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

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

Grant and Town Match

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Cherry Creek and Old 279 Crossing

Date: 2/20/2020
Contact: T.Odell

Dept: Stormwater
Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

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

Location:

Old HWY 279 at Cherry Creek

Need / Justification:

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

Full-Cost: \$ 1,400,000

Segmented Timeline:

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

Operational Impact:

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

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

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

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Glenrose / Quarterhorse / Stolen Drainage improvement

Date: 2/20/2020
Contact: T.Odell

Dept: Stormwater
Req'd by: T.Odell

Prepared by: Troy Odell

Project Summary:

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

Location:

East Stolen Blvd. Quarterhorse Lane and Glenrose Drive.

Need / Justification:

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

Full-Cost: \$ 170,000

Segmented Timeline:

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

Operational Impact:

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

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

CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Industrial Drive/ Gaddis Wash Crossing

Date: 2/20/2020
Contact: T.Odell

Dept: Stormwater
Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

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

Location:

Industrial Drive/Gaddis Wash

Need / Justification:

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

Full-Cost: \$ 165,000

Segmented Timeline:

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

Operational Impact:

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

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Northwest Verde Lakes Drainage Improvements

Date: 2/20/2020

Dept: Stormwater

Contact: T.Odell

Req'd by: T.Odell

Prepared by: Troy Odell

Project Summary:

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

Location:

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

Need / Justification:

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

Full-Cost:

\$ 276,000

Segmented Timeline:

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

Operational Impact:

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

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Amore Drive diversion and Pump Station

Date: 1/30/19
Contact: Troy Odell

Dept: Stormwater
Req'd by: Troy Odell

Prepared by: Dorie Blair

Project Summary:

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

Location:

Amorie Drive and Newton Lane

Need / Justification:

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

Full-Cost: \$ 235,900.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Newton drainage Diversion Culverts	7-19 to 6-20	\$ 66,200.00
Pump station and pipe to Drain Amorie Basin	7-19 to 6-20	\$ 169,700.00

Operational Impact:

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

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Hollamon Street and 7th Street Sidewalk

Date: 1/30/19
Contact: Ron Long

Dept: Public Works
Req'd by: Ron Long

Prepared by: Dorie Blair

Project Summary:

Hollamon Street and 7th Street Sidewalk

Location:

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

Need / Justification:

Provides safe pedestrian walkway to shopping and the Post Office

Full-Cost: \$ 431,000.00

Segmented Timeline:

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

Operational Impact:

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

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

\$330,143 Grant from CDBG and General Fund

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: HURF Purchase Metal Maintenance Building

Date: 3/31/2020

Dept: HURF

Contact: Ron L.

Req'd by: Stacy P, Ron L.

Prepared by: Dorie B.

Project Summary:

Disassemble, transport, construct a concrete foundation, and Reassemble a 5,000 Square Foot Metal Building. The building is being relocated from the former Toy property to the Street Yard.

Location:

Intersection of Montezuma Castle Hwy and Main Street.

Need / Justification:

To provide a weather proof & secure storage building for the Streets equipment at the Streets Yard

Full-Cost: \$ 150,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Disassemble & relocate building from Toy property	FY 20/21	\$ 40,000.00
Construct foundation and reassemble building	FY 20/21	\$110,000.00

Operational Impact:

The metal building will provide a weather proof and secure garage to protect Town equipment. The Town has made a substantial investment into new equipment for the street department that is currently parked outside in the weather with only the perimeter fence to secure it. We have also seen damage to equipment from rodents that actually eat the insulation off the wiring which is adding significant to equipment maintenance costs

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

HURF Fund

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Marshals Office Personnel Parking Lot

Date: 02/11/2020
Contact: Ron Long

Dept: Maintenance
Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

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

Location:

Marshal's Office

Need / Justification:

Keep the General public out/ Employee Safety

Full-Cost:

Segmented Timeline:

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

Operational Impact:

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

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

General Fund/ CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *CVMO Solar parking shade structure*

Date: 01/30/19

Dept: *Marshal's Office*

Contact: *B. Armstrong*

Req'd by: *C. Rowley*

Prepared by: *B. Armstrong*

Project Summary:

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

Location:

Marshal's Office

Need / Justification:

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

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

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

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

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

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

Construction cost:

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

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

Segmented Timeline:

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

Operational Impact:

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

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

General fund budget item, Grant (?)

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Enforcement vehicle replacement/upgrade*

Date: 01/28/19

Dept: *Marshal's Office*

Contact: *B. Armstrong*

Req'd by: *C. Rowley*

Prepared by: *B. Armstrong*

Project Summary:

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

Location:

Marshal's Office

Need / Justification:

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

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

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

Full-Cost: \$ 415,000 (over 2 years)

Segmented Timeline:

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

Operational Impact:

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

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

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

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

CVMO Fleet Replacement list

2020-2021

CV43	2013 Chevy Tahoe	104,268 Miles	Excessive Miles	Replace with Tahoe
CV47	2013 Chevy Tahoe	96,000 Miles	Major engine issues	Replace with Tahoe
CV49	2013 Chevy Tahoe	101,698 Miles	Excessive Miles	Replace with Tahoe
CV19	Ford 500	105,757 Miles	Excessive Miles	Replace with Tahoe
CV13	2010 Crown Vic	103,544 Miles	Excessive Miles	Replace with Truck
CV27	2005 Ford F150	127,833 Miles	Excessive Miles	Replace with Truck

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Replace Heritage Pool Heater

Date: 02/24/2020
Contact: Ron Long

Dept: Maintenance
Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

Replace Gas-fired, pool heater; reconfigure water and electric.

Location:

Heritage Pool

Need / Justification:

Current pool heater suffers frequent malfunctions and parts are difficult to find, due to age. The electric, gas, and water lines will need to be changed at the same time.

Full-Cost:

Segmented Timeline:

Activity / Segment	Timeline	Cost
Replace heater and components.	As directed	\$62,300.00

Operational Impact:

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

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

General / CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Replacing Damaged or Trip Hazard portions of Sidewalks

Date: 02/11/2020
Contact: Ron Long

Dept: Maintenance
Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

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

Location:

Town Grounds/Sidewalks

Need / Justification:

Trip Hazard, non ADA Compliance

Full-Cost:

Segmented Timeline:

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

Operational Impact:

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

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

General/CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Library Parking Lot Chip Seal

Date: 2/18/2020

Dept: Public Works

Contact: Ron L.

Req'd by: Ron Long

Prepared by: Dorie Blair

Project Summary:

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

Location:

Camp Verde Library

Need / Justification:

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

Full-Cost:

Segmented Timeline:

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

Operational Impact:

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

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

Gen Fund / CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Install Digital Speed Signs

Date: 2/20/2020
Contact: Ron Long

Dept: Streets
Req'd by: Stacy Perry

Prepared by: Dorie Blair

Project Summary:

Install Digital Speed detector Signs

Location:

Montezuma Castle Hwy (School Zone)

Need / Justification:

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

Full-Cost:

Segmented Timeline:

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

Operational Impact:

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

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

General

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: HWY 260/ Verde Lakes Drainage Diversion

Date: 2/20/2020

Dept: Stormwater

Contact: T.Odell

Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

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

Location:

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

Need / Justification:

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

Full-Cost: \$ 75,000

Segmented Timeline:

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

Operational Impact:

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

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

General Fund CIP / Flood Control IGA

Town of Camp Verde Capital Improvement Plan Project Request

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

Date: 2/18/2020

Dept: Stormwater

Contact: T.Odell

Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

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

Location:

Verde Lakes Drive and West Clear Creek

Need / Justification:

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

Full-Cost: \$48,795

Segmented Timeline:

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

Operational Impact:

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

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan Project Request

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

Date: 2/20/2020
Contact: T.Odell

Dept: Stormwater
Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

Diversion of Storm water run-off from Forrest Service

Location:

Along South boundry of Verde Lakes Subdivision

Need / Justification:

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

Full-Cost: \$ 74,000

Segmented Timeline:

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

Operational Impact:

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

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: West Storm water Diversion Verde Lakes

Date: 2/20/2020
Contact: T.Odell

Dept: Stormwater
Req'd by: T.Odell

Prepared by: Dorie Blair

Project Summary:

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

Location:

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

Need / Justification:

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

Full-Cost: \$ 63,500

Segmented Timeline:

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

Operational Impact:

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

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

General Fund CIP

Town of Camp Verde Capital Improvement Plan Project Request

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

Date: 1/30/17
Contact: Troy Odell, P.E.

Dept: Public Works
Req'd by:

Prepared by: M.E. Morales

Project Summary:

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

HIGH PRIORITY PROJECT

Location:

Access Road behind Bashas Supermarket where crossing County Wash

Need / Justification:

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

Full-Cost: \$ 45,000.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
		\$

Operational Impact:

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

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

C.I.P.

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Sesquicentennial Park Phase 2*

Date: 03/18/2020

Dept: Economic Development/Landscape Div.

Contact: Cris McPhail

Req'd by: Steve Ayers

Prepared by: C. McPhail

Project Summary:

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

Location:

Main Street adjacent to the Public Works Building.

Need / Justification:

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

Full-Cost: \$18,000

Segmented Timeline:

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

Operational Impact:

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

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

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Rezzonico Family Park Upgrades*

Date: 03/18/2020

Dept: *Economic Development*

Contact: *Cris McPhail*

Req'd by: *Steve Ayers*

Prepared by: *C. McPhail*

Project Summary:

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

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

Location:

Rezzonico Family Park

Need / Justification:

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

Full-Cost:

\$25,000

Segmented Timeline:

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

Operational Impact:

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

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

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Cook Shack Pocket Park*

Date: 03/18/2020

Dept: *Economic Development/Landscape Div.*

Contact: *Cris McPhail*

Req'd by: *Steve Ayers*

Prepared by: *C. McPhail*

Project Summary:

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

Location:

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

Need / Justification:

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

Full-Cost:

\$9,000

Segmented Timeline:

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

Operational Impact:

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

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

Town of Camp Verde Capital Improvement Plan Project Request

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

Date: 02/11/2020
Contact: Ron Long

Dept: Maintenance
Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

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

Location:

Butler Park

Need / Justification:

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

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

Full-Cost:

Segmented Timeline:

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

Operational Impact:

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

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

General/CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Parsons Riverfront Preserve development*

Date: 01/30/19

Dept: *Economic Development*

Contact: *Steve Ayers*

Req'd by: *Steve Ayers*

Prepared by: *Steve Ayers*

Project Summary:

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

Location:

Parsons Riverfront Preserve

Need / Justification:

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

Full-Cost: \$15,600

Segmented Timeline:

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

Operational Impact:

Opening and closing for the entry gates during preserve hours

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

Working on matching grant through a private foundation

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Industrial and Wilshire Roundabouts*

Date: 03/18/2020

Dept: Economic Development/Landscape Div.

Contact: Cris McPhail

Req'd by: Steve Ayers

Prepared by: C. McPhail

Project Summary:

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

Location:

The roundabouts at Industrial and Wilshire

Need / Justification:

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

Full-Cost: \$34,000

Segmented Timeline:

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

Operational Impact:

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

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

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Wayfinding Signage Project*

Date: 2/21/2020

Dept: *Economic Development*

Contact: *Steve Ayers*

Req'd by: *Steve Ayers*

Prepared by: *Steve Ayers*

Project Summary:

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

Location:

SR260 corridor

Need / Justification:

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

Full-Cost: \$70,700

Segmented Timeline:

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

Operational Impact:

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

None identified

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Business Signage*

Date: 02/08/19

Dept: *Community Development*

Contact: *C. Howard*

Req'd by: *C. Howard*

Prepared by: *C. Howard*

Project Summary:

District signs for Public/Private sign partnership

Location:

Throughout commercial district

Need / Justification:

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

Full-Cost:

Segmented Timeline:

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

Operational Impact:

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

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

General fund

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Bus Stop at Camp Verde Community Library

Date: 02/11/2020
Contact: Ron Long

Dept: Maintenance
Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

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

Location:

Camp Verde Community Library- Montezuma Castle Highway.

Need / Justification:

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

Full-Cost:

Segmented Timeline:

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

Operational Impact:

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

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

General/CIP/Library

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Continue Roof Work, 300 Building

Date: 02/11/2020
Contact: Ron Long

Dept: Maintenance
Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

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

Location:

300 Building

Need / Justification:

Continued roof leaks

Full-Cost: \$23,450

Segmented Timeline:

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

Operational Impact:

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

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

Gen/CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Roof Work, Archeological Center Building

Date: 02/11/2020
Contact: Ron Long

Dept: Maintenance
Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

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

Location:

Archeological Center

Need / Justification:

Continued roof leaks has caused damage to roof.

Full-Cost: \$14,950

Segmented Timeline:

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

Operational Impact:

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

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

Gen/CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: 100 Building Restroom Remodel

Date: 02/11/2020
Contact: Ron Long

Dept: Maintenance
Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

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

Location:

Town Hall-100 Building

Need / Justification:

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

Full-Cost:

Segmented Timeline:

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

Operational Impact:

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

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

General Fund

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Gazebo Revamp

Date: 02/11/2020
Contact: Ron Long

Dept: Maintenance
Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

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

Location:

Town Grounds

Need / Justification:

Wood posts are rotting and splitting.

Full-Cost:

Segmented Timeline:

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

Operational Impact:

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

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

General/CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Parks & Recreation Town Complex upgrades*

Date: 02/19/2020

Dept: *Parks & Recreation*

Contact: *M. Marshall*

Req'd by: *M. Marshall*

Prepared by: *M. Marshall*

Project Summary:

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

Location:

200 building and 300 building of Town Complex

Need / Justification:

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

Full-Cost: \$60,700

Segmented Timeline:

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

Operational Impact:

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

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

General/CIP

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Security Checkpoint-Courts

Date: 2/20/2020
Contact: Ron Long

Dept: Court
Req'd by: Municipal court

Prepared by: Dorie Blair

Project Summary:

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

Location:

200 Building; Municipal Court

Need / Justification:

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

Full-Cost: \$68,500.00

Segmented Timeline:

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

Operational Impact:

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

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

General Fund/Court Fund

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Replace A/C-Municipal Courts

Date: 2/20/2020
Contact: Ron Long

Dept: Court
Req'd by: Municipal court

Prepared by: Dorie Blair

Project Summary:

Replace HVAC Unit and Duct Work in the Court Offices

Location:

200 Building; Municipal Court

Need / Justification:

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

Full-Cost: \$12,360.00

Segmented Timeline:

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

Operational Impact:

Provides a properly cooled work space for court staff.

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

General Fund/Court Fund

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Streets Yard Improvements

Date: 2/12/2020
Contact: Ron Long

Dept: Streets
Req'd by: Stacy Perry

Prepared by: Dorie Blair

Project Summary:

Improvements to Streets Yard

Location:

1498 W. Peterson Road.

Need / Justification:

Improve existing structures. Add additional covers

Full-Cost: \$ 25,000

Segmented Timeline:

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

Operational Impact:

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

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

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

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Dispatch Room Remodel - CVMO

Date: 02/11/2020
Contact: Ron Long

Dept: Maintenance
Req'd by: Jeff Kobel

Prepared by: Dorie Blair

Project Summary:

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

Location:

Marshal's Office

Need / Justification:

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

Full-Cost:

Segmented Timeline:

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

Operational Impact:

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

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

General / CIP / Maintenance / Marshals Office Fund

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Library Building – ADA Door Operators*

Date: 01/30/2019

Dept: Library

Contact: Kathy Hellman

Req'd by: Kathy Hellman

Prepared by: Kathy Hellman

Project Summary:

ADA Access needed on interior doors throughout the building.

Location:

130 Black Bridge Road, Camp Verde AZ 86322

Need / Justification:

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

Full-Cost:

\$14,000 est.

Segmented Timeline:

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

Operational Impact:

N/A

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

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

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Gooseneck Trailer

Date: 2/12/2020
Contact: Ron Long

Dept: Streets
Req'd by: Stacy Perry

Prepared by: Dorie Blair

Project Summary:

Gooseneck Trailer

Location:

1498 W. Peterson Road.

Need / Justification:

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

Full-Cost: \$ 18,500

Segmented Timeline:

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

Operational Impact:

Improves efficiency of mobilizing from yard to job site.

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

General

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Shipping Container*

Date: 02/20/2020
Contact: R. Jasman

Dept: Community Development
Req'd by: M. Lee

Prepared by: R. Jasman

Project Summary:

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

Location:

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

Need / Justification:

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

Full-Cost:

Segmented Timeline:

Activity / Segment	Timeline	Cost
		\$

Operational Impact:

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

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

Rental option available at approximately \$115.00 a month.

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Wide Format Scanner*

Date: 02/13/2020
Contact: R. Jasman

Dept: Community Development
Req'd by: M. Lee

Prepared by: R. Jasman

Project Summary:

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

Location:

Community Development

Need / Justification:

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

Full-Cost:

Segmented Timeline:

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

Operational Impact:

There will be a need for staff to scan the documents, prepare disposition records, and shred applicable documents. Larger documents will need to be sent out to a print company for scanning.

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

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

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Town of Camp Verde Chambers AV Upgrade*

Date: 4/13/2020

Dept: Town Council

Contact: C. Pemberton

Req'd by: C. Pemberton

Prepared by: C. Pemberton

Project Summary:

Improve and upgrade the Town Councils AV System to include sounds, voting mechanisms and to improve the overall technological standards of today.

Location:

Council Chambers

Need / Justification:

It promotes effective communication with stakeholders, residents and incentivizes our Town employees to produce effective presentations. This makeover will also help the Council streamline how they vote and allow for effective communication.

Full-Cost: \$ 25,437.00

Segmented Timeline:

Activity / Segment	Timeline	Cost
Chambers		
Full Tilt Mount Brkt – Level Adjustment	FY 20/21	\$75.00
LG Electronics TruMotion Display ThinQ Magic Remote WIFI	FY 20/21	\$1599.99
Cambium Networks	FY 20/21	\$345.00
Wireless Presentation and Collaboration 2 Pad Buttons	FY 20/21	\$1195.00
Hyperline	FY 20/21	\$280.00
2-way commercial speakers poly woofer	FY 20/21	\$612.00
Episode Amplifier	FY 20/21	\$800.00
Logitech Pro Camera	FY 20/21	\$799.99
Voting Items		
A Central Control Unit with Power Supply	FY 20/21	\$2200.00
Touchscreen Conference Unit	FY 20/21	\$1600.00
Portable Conference Unit	FY 20/21	\$6348.00
MXC615 Portable Conference Unit	FY 20/21	\$800.00
Gooseneck Microphone	FY 20/21	\$290.00
A/V Cables for all component connections	FY 20/21	\$300.00
LG Active HDR	FY 20/21	\$599.99
Large Tilt Mount BRKT level adjustment	FY 20/21	\$75.00
LABOR		
Two Cable Technicians (total 18 Hours)	FY 20/21	\$3600.00
TAX		\$1867.19
TOTAL		\$25437.16

Operational Impact:

The entire project will consist of an eighteen (18) hour project and installation by two (2) technicians. These changes will ensue during the days where Council Meetings are not expected to occur. Should Council Meetings be impacted, it may require the Council to meet at the Town Library for one (1) meeting until the Chambers is operational.

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

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: State Route Highway 260 Sewer Extension

Date: 2/20/2020

Dept: Wastewater / Economic Development

Contact: Troy Odell

Req'd by: Troy O. and Steve A.

Prepared by: Dorie Blair

Project Summary:

Sewer Main Extension State Route Highway 260

Location:

State Route Highway 260

Need / Justification:

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

Full-Cost: \$ 6,888,500

Segmented Timeline:

Activity / Segment	Timeline	Cost
Planning/Permitting	12 Months	\$ 1,000,000
Construction	12 Months	\$ 5,888,500

Operational Impact:

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

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

Federal Funding / WIFA/ General/Connection Fees/ Wastewater

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Construction Lift Station #3-Rezzonico Park

Date: 2/20/2020
Contact: Troy O.

Dept: PW/WW
Req'd by: Troy O.

Prepared by: Dorie Blair

Project Summary:

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

Location:

Rezzonico Park

Need / Justification:

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

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

Segmented Timeline:

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

Operational Impact:

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

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

General Fund/ CIP /WIFA / Wastewater

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Construction of Sewer Lines –Black Bridge Loop

Date: 2/20/2020

Dept: PW/WW

Contact: Troy O.

Req'd by: Troy O.

Prepared by: Dorie Blair

Project Summary:

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

Location:

Black Bridge Area

Need / Justification:

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

Full-Cost:

Segmented Timeline:

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

Operational Impact:

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

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

General Fund/ CIP /WIFA / Wastewater

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: PettiBone/Reach Lift

Date: 2/20/2020

Dept: PW/WW

Contact: Troy O.

Req'd by: J. Tinagero

Prepared by: Dorie Blair

Project Summary:

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

Location:

Wastewater Treatment Plant

Need / Justification:

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

Full-Cost: \$145,000

Segmented Timeline:

Activity / Segment	Timeline	Cost
Purchase	Immediate	\$145,000

Operational Impact:

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

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

General Fund CIP / Wastewater

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Manhole Refurbishment 5-10Each Year

Date: 2/20/2020

Dept: PW/WW

Contact: Jerry T

Req'd by: J. Tinagero

Prepared by: Dorie Blair

Project Summary:

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

Location:

Various Town locations

Need / Justification:

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

Full-Cost:

\$50,000 - 100,000
Depending on Quantity

Segmented Timeline:

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

Operational Impact:

This will prevent costly, emergency repairs.

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

General Fund CIP / Wastewater

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Control Panels Upgrade

Date: 2/20/2020

Dept: PW/WW

Contact: Jerry Tinagero.

Req'd by: J. Tinagero

Prepared by: Dorie Blair

Project Summary:

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

Location:

Wastewater Treatment Plant

Need / Justification:

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

Full-Cost: \$100,000 minimum

Segmented Timeline:

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

Operational Impact:

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

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

General Fund CIP / Wastewater

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: *Shop Cover*

Date: 2/20/2020

Dept: PW/WW

Contact: Troy O.

Req'd by: J. Tinagero

Prepared by: Dorie Blair

Project Summary:

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

Location:

Wastewater Treatment Plant

Need / Justification:

Storage, reduce sun damaged pipe.

Full-Cost: \$ 30,000

Segmented Timeline:

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

Operational Impact:

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

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

General Fund CIP / Wastewater

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Muncher Safety Modification

Date: 2/20/2020

Dept: PW/WW

Contact: Jerry t.

Req'd by: J. Tinagero

Prepared by: Dorie Blair

Project Summary:

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

Location:

Wastewater Treatment Plant (WWTP)

Need / Justification:

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

Full-Cost: \$18,000

Segmented Timeline:

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

Operational Impact:

Improvement provides safer operations at the WWTP

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

General Fund CIP / Wastewater

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Lone Worker/Monitor

Date: 2/20/2020

Dept: PW/WW

Contact: Jerry T.

Req'd by: J. Tinagero

Prepared by: Dorie Blair

Project Summary:

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

Location:

Wastewater Treatment Plant

Need / Justification:

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

Full-Cost:

Segmented Timeline:

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

Operational Impact:

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

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

General Fund CIP / Wastewater

Town of Camp Verde Capital Improvement Plan Project Request

Project Title: Main Street Lift Station Upgrade

Date: 2/20/2020
Contact: Jerry T.

Dept: PW/WW
Req'd by: J. Tinagero

Prepared by: Dorie Blair

Project Summary:

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

Location:

Main Street Lift Station

Need / Justification:

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

Full-Cost:

Segmented Timeline:

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

Operational Impact:

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

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

General Fund CIP / Wastewater

Camp Verde Equestrian Center Budget 2020

Task	Town of Camp Verde Allocated Fund Account				1st Allocation	2nd Allocation	3rd Allocation		
	Cost	Donated	Need	Permits	\$ 80,000.00	\$ 50,000.00	\$ 250,000.00	CVAA Paid	Remaining
Arena Panels Moved	\$ 4,165.00	\$ 4,165.00	\$ -						\$ -
Surveying	\$ 63,000.00	\$ 63,000.00	\$ -						\$ -
Engineering	\$ 120,000.00	\$ 108,550.00	\$ 11,145.00				\$ 11,145.00		\$ -
Notice of Intent	\$ 350.00		\$ 350.00	x	\$ 350.00				\$ -
Soils Report	\$ 1,500.00		\$ 1,500.00			\$ 1,500.00			\$ -
SWPPP Materials	\$ 541.71		\$ 541.71			\$ 541.71			\$ -
Clear & Grub / SWPPP	\$ 145,000.00	\$ 80,286.48	\$ 64,713.52	x			\$ 64,713.52		\$ 0.00
Arena Panel Replacement	\$ 43,277.00		\$ 43,277.00		\$ 43,277.00				\$ -
Septic & Installation	\$ 7,500.00	\$ 7,500.00	\$ -						\$ -
Concession Bldg	\$ 5,000.00		\$ 5,000.00						\$ 5,000.00
Restroom Bldg	\$ 7,000.00		\$ 7,000.00						\$ 7,000.00
Fresh Water Well	\$ 8,695.00	\$ 8,695.00	\$ 150.00	x		\$ 150.00			\$ -
Lights	\$ 73,152.00		\$ 73,152.00	x	\$ 33,152.00	\$ 40,000.00			\$ -
Bleachers	\$ 198,000.00	\$ 3,000.00	\$ 195,000.00						\$ 195,000.00
Rough Grade	\$ 175,000.00	\$ 65,233.49	\$ 109,766.51	x			\$ 97,132.51	\$ 12,634.00	\$ 0.00
APS	\$ 38,309.60	\$ 37,689.60	\$ 620.00	x				\$ 620.00	\$ -
Arena Installation	\$ 11,500.00	\$ 10,750.00	\$ 750.00					\$ 750.00	\$ -
Fencing	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00					\$ 4,000.00	\$ -
Final Grade	\$ 200,000.00	\$ 115,000.00	\$ 90,000.00	X			\$ 30,095.34		\$ 59,904.66
Anouncers Stand	\$ 15,000.00	\$ 13,000.00	\$ 2,000.00						\$ 2,000.00
Second Arena	\$ 15,000.00	\$ 4,817.73	\$ 10,182.27					\$ 10,182.27	\$ -
Ticket Building	\$ 5,000.00		\$ 5,000.00						\$ 5,000.00
Speaker System	\$ 4,000.00		\$ 4,000.00						\$ 4,000.00
Arena Tractor	\$ 40,000.00		\$ 40,000.00						\$ 40,000.00
1st Year Insurance	\$ 928.80		\$ 928.80		\$ 928.80				\$ -
Economic Impact	\$ 5,500.00		\$ 5,500.00			\$ 5,500.00			\$ -
Arena/Stalls Dirt Hauling	\$ 32,000.00	\$ 8,146.49	\$ 23,853.51				\$ 4,040.00	\$ 7,813.51	\$ 12,000.00
Well Permit	\$ 150.00		\$ 150.00	x			\$ 150.00		\$ -
Culverts	\$ 19,225.30		\$ 19,225.30	x			\$ 19,225.30		\$ -
Legal Description	\$ 500.00		\$ 500.00	x			\$ 500.00		\$ -
Arena Dirt	\$ 45,000.00	\$ 45,000.00	\$ -						\$ -
Plumbing Installation	\$ 15,000.00	\$ 10,000.00	\$ 5,000.00						\$ 5,000.00
Electrical Installation	\$ 44,000.00	\$ 14,000.00	\$ 30,000.00	X			\$ 27,845.81		\$ 2,154.19
Totals	\$ 1,351,294.41	\$ 602,833.79	\$ 753,305.62		\$ 77,707.80	\$ 47,691.71	\$ 254,847.48	\$ 35,999.78	\$ 337,058.85
Remaining Balance of Town Allocated Funding					\$ 2,292.20	\$ 2,308.29	\$ (4,847.48)	\$ (246.99)	

If Las Vegas, Nevada opens back up - Horseman's Park Arena has bleachers which means could possibly have a savings of \$198,000 = **\$139,058.85**
 We filed for a USDA Rural Development Grant for \$60,000. If approved = **\$79,000**

TOWN OF CAMP VERDE

Public Works Department



To: Town Council & Russ Martin, Town Manager

From: Ron Long, Public Works Director 

Date: April 15, 2020

Re: Discussion and Analysis of the improvements necessary to facilitate Park operations at the Camp Verde Sports Complex and other improvements that could be included in Phase 1B with Cost Estimates.

Background

Bids for the Camp Verde Sports Complex Phase 1B were received on January 15, 2020. The project was awarded in Council on February 19, 2020 to Tierra Verde Builders for a total of \$3,712,675. The award consisted of the Base Bid (2- Football/Soccer fields & 1-Baseball/Softball Field) plus Alternate 1 (1- Baseball/Softball Field). On March 5, 2020 the total awarded amount was reduced via Deductive Change Order (CO-1) by \$383,455 to the adjusted total of \$3,329,220. The remaining balance of the Park fund at the start of Phase 1B is \$3,060,223. Therefore we are starting Phase 1B with a deficit of **\$268,997**.

Summary

The purpose of this discussion and analysis is to provide Town Council a list of the necessary improvements to consider during the Capital Improvement Program (CIP) budgeting Process. Although not part of the bid, there are six improvements that are absolutely necessary components for the operation of Sports Complex.

- | | |
|--|---------------------------------|
| 1. APS Electrical Service & Fiber Optic line | 4. Millings Surface Parking Lot |
| 2. Field Lighting | 5. Field Maintenance Equipment |
| 3. Irrigation Water Supply | 6. Rent Porta-Johns |

If we add a Restroom Facility there are four necessary improvement regardless if the Restroom Facility is either a temporary restroom trailer or a permanent building.

- | | |
|-----------------------------|---|
| 1. Waste Water Lift Station | 3. Restroom Facility (Temporary or Permanent) |
| 2. Potable Water Well | 4. Maintenance Facility |

Components Necessary for Operation of the Sports Complex

- 1. Underground APS Secondary Electrical Service & Fiber Optic Lines (\$87,500)**
Town Staff and Volunteers to install 3,680 feet of APS Service and Fiber Optic lines.
- 2. Field Lighting (\$722,150)**
Musco Brand field lighting and controls; can be purchased utilizing Musco financing or purchased out right to forgo the financing costs.
- 3. Irrigation Water Supply & Sewer Main Connection (\$480,750)**
Town Staff along with some contract work to install the underground utilities, a pump station, and the water storage reservoir which are necessary to provide A+ reclaimed water to the Park for irrigation and to extend the sewer main from the park to the WWTP.
- 4. Millings Surfaced Parking Lot (\$15,000)**
Town Staff will construct a 400' X 200' Asphalt Millings surface parking lot.
- 5. Field Maintenance Equipment (\$62,500)**
Staff would only purchase the critical equipment necessary to maintain the 4 fields being constructed in Phase 1B.
- 6. Rent Porta-Johns (\$12,000 per year)**
We would need to provide at least 4 porta-johns with service; 2 regular and 2 handicap accessible restrooms with hand wash sinks.

Estimated Total Cost of the Necessary Components; \$1,379,900

Additional Improvements if We Add a Restroom Facility; either Temporary or Permanent

- 1. Waste Water Lift Station (\$120,000)**
10,000 gallon septic tank, grinder pump, controls, & connection.
- 2. Potable Water Well (\$25,000)**
Contractor to install potable water well with well house, filtration, and pressure tank.
- 3. Temporary Portable Restroom Facility (\$85,000)**
Portable restroom trailer that provides 4 handicap accessible restrooms with flushing toilets and wash sinks.

Site Built Restroom Facility (\$525,000)

Design & Construct a 1,200 – 1,500 SF Permanent Restroom/Concession Facility.

4. Maintenance Facility (\$375,000)

Includes a 5,000 square foot maintenance facility with; offices, wood shop, maintenance garage, breakroom, restrooms, and storage. Also included is; the utilities, a millings surface parking lot & equipment yard, lighting, and a perimeter security fence.

Total Cost with a Temporary Portable Restroom; \$605,000

Total Cost with a Permanent Restroom Facility; \$1,045,000

Conclusion/Totals

Phase 1B begins with a funding deficit of \$268,997. The cost of the necessary improvements for the Parks operations is \$1,379,900.

The total additional funding needed for Phase 1B and the necessary improvements is; **\$1,648,897**

If we add a Temporary Portable Restroom Facility the total additional funding needed becomes; **\$2,241,897**

Note; this total does not include the Porta-John rental.

If we add a Permanent Restroom Facility the total additional funding needed becomes; **\$2,681,897**

Note; this total does not include the Porta-John rental.