



**AGENDA  
WORK SESSION  
MAYOR AND COMMON COUNCIL  
Of the TOWN OF CAMP VERDE  
COUNCIL CHAMBERS · 473 S. Main Street, Room #106  
FRIDAY February 3, 2017 at 8:00 a.m.**

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**
3. **Pledge of Allegiance**
  
4. **Discussion with Finance Director and various department representatives regarding the Town of Camp Verde Capital Improvement Plan for Fiscal Year 2018 Budget. Staff Resource: Michael Showers.**
  
5. **Adjournment**

Posted by: *Veronica Lopez*

Date/Time: 2-1-2017 8:00 a.m.

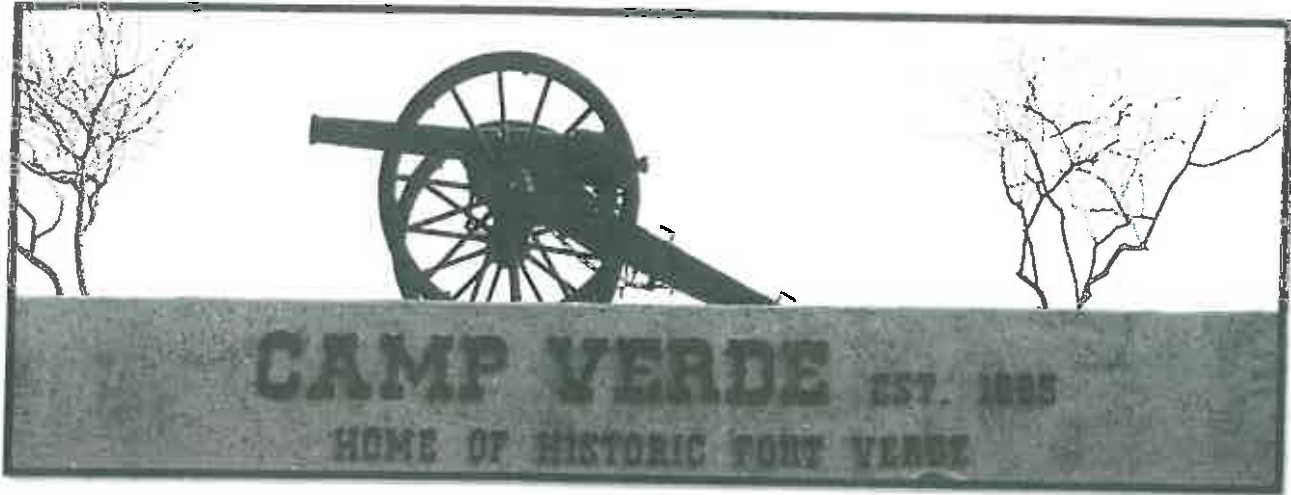
Note: Pursuant to A.R.S. §38-431.03.A.2 and A.3, the Council may vote to go into Executive Session for purposes of consultation for legal advice with the Town Attorney on any matter listed on the Agenda, or discussion of records exempt by law from public inspection associated with an agenda item.

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.

38-431.01 Meetings shall be open to the public

A. All meetings on 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

*Narrow front  
Mile Shavers 2-3-2017*



## CIP Packet

Fiscal Year - 2017-18

# Town of Camp Verde, Arizona

475 S Main Street

CAMP VERDE, AZ 86322

(928) 554-0000

[www.campverdeaz.gov](http://www.campverdeaz.gov)

The Center Of It All

# Town of Camp Verde

## CIP Day 1 Outline

February 3, 2017

Introduction to Process (5 mins)	8:00 am
Packet Review (10 mins)	8:05 am
Presentations (135 mins)	8:15 am
○ Maintenance (10 mins)	8:15 am
○ Stormwater (10 mins)	8:25 am
○ Wastewater (20 mins)	8:35 am
○ Streets (10 mins)	8:55 am
○ Facilities (20 mins)	9:05 am
○ CVMO (15 mins)	9:25 am
*Break (10 mins)	9:40 am
○ Library (10 mins)	9:50 am
○ Community Development (10 mins)	10:00 am
○ Parks & Rec (20 mins)	10:10 am
Council Input (20 mins)	10:30 am
Wrap-Up (10 mins)	10:50 am

**Town of Camp Verde**  
**CIP Day 2 Outline**  
February 10, 2017

Introduction to Process (15 mins)	8:00 am
Discussion on Projects (20 mins)	8:15 am
Rate Projects (30 mins)	8:35 am
Major Projects (10 mins)	
Minor Projects (10 mins)	
Break (10 mins)	9:05 am
Review Results / Discussion (20 mins)	9:15 am
<i>(Obtain Council Approval)</i>	
Develop Budget & Timing Suggestions (60 mins)	9:35 am
Wrap-Up (10 mins)	10:35 am



# TOWN OF CAMP VERDE

## Strategic Plan Summary

For fiscal year 2017-18

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Each year at the beginning of the budgeting process, the Town of Camp Verde goes through a strategic planning process to develop focus on the short-term and long-term needs and direction of the Town, specifically as it applies to the budgeting process. The goal is to develop a document that can be used as a reference by Council members and Town staff as they prepare and prioritize the Town's 5-year Capital Improvement Plan and overall Town budget. Council members spend a half day analyzing town issues from three different viewpoints; general values, state of the Town review and SWOT analysis.

### **General Values**

Each member is given a worksheet ahead of time to work through in anticipation of the strategic planning meeting. The worksheet (see attachment A) focuses council member's attention on 11 separate topical areas affecting the Town. From those 11 sections, each member selects the top 5 items from their list to share with the group. Once the duplicates are removed or combined, members vote through a weighted point system to ascertain the overall top 5 values of the group. The top 5 values are listed below (for a complete listing of all value outcomes, see attachment D).

#### **Top 5 General Values:**

- 1) Planned Business Growth
- 2) More ball fields developed
- 3) Town Services
- 4) The river, ground water and other natural resources
- 5) Infrastructure

### **State of the Town Review**

For the State of the Town review, council members are asked to consider the current state of the Town from 4 different topical areas: 1) the Town's direct and supportive service areas, 2) Infrastructure, 3) Environmental issues and 4) Various amenities within economic, activity and family based groupings (see attachment B). This is done to help councilmembers focus on areas of importance that are either missing, needing further support or working well as is. The top 4 areas of focus are listed below:

#### **Top 4 Areas of Focus:**

- 1) More ball fields developed
- 2) Utilizing and preserving the river
- 3) Maintaining adequate police service and safety
- 4) Streets

## **SWOT Analysis**

SWOT analysis looks at the Town as a whole from the perspectives of Strengths, Weaknesses, Opportunities and Threats (see attachment C). Council members are encouraged to complete this worksheet interactively. Once all individual worksheets are completed, council members are asked to prioritize their top five items from the standpoint of: 1) what strengths should be further enhanced, 2) what weaknesses should be given better support, 3) what opportunities should be taken advantage of and lastly, 4) what threats must be shored up or removed. Once again, these top 5 items are posted together and combined to eliminate duplicate ideas. Council members again use a weighted voting system to determine the overall top five areas of focus. The top 4 analysis points are listed below (for a complete listing of all analysis points, see attachment E).

### **Top 4 Analysis Points:**

- 1) Lack of recreational activity (weakness)
- 2) Infrastructure upgrades (opportunity)
- 3) Water loss / maintaining our environment (threat)
- 4) Housing (opportunity)

## **GOAL DEVELOPMENT**

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Once these exercises are completed, Council is asked to determine a list of short-term (1-2 years) and long-term (3-10 years) goals that they would like to see accomplished. For fiscal year 2017-18, 7 goals have been detailed, including what activities are being accomplished as follows:

### **1. *Expand public services infrastructure. (ST/LT)***

In the short-term, wastewater services need to be expanded to allow for future economic growth. In the long-term, securing right-of-way areas and water delivery services.

#### *Current activities:*

1. *Sewer connection fee rate study underway.*
2. *Streetscape engineering plan underway for Finnie Flat Rd. & Middle Verde Rd.*
3. *Preparing plans for sewer expansion down Hwy 260 to the North.*

### **2. *Protect the natural resources of our community, most importantly the river. (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. *Budgeted for attorney fees towards protecting ground water rights.*

**3. Expand recreational facilities, specifically ball fields. (ST)**

Currently there are a limited number of ball fields accessible to various rec programs in Camp Verde. With multiple sports looking for limited field access, scheduling issues become very difficult and often involve late evenings, frustrating both participating families and local residents near the fields.

*Current activities:*

1. *Planning and engineering processes have begun for new community park property.*

**4. Maintain public safety. (ST/LT)**

While our Marshal's department has done an exceptional job at maintaining a safe community in Camp Verde, it is imperative that we continue to provide needed resources and staffing levels for our police department as our Town grows.

*Current activities:*

- 1.

**5. Maintain planned business growth. (LT)**

While the Council is very positive about the expansion of local businesses within our Town, it is felt that business growth needs to be done in a manner that is consistent with the town's General plan and maintains the cultural heritage and character of our community.

*Current activities:*

1. *Engaged consulting firm on 3-year contract to analyze and develop business partnerships.*
2. *Reviewing process to "Certify" local available business properties.*
3. *Developing official inventory of available business properties.*

**6. Expand community recreation programs and services. (ST)**

It is the desire of the Council to provide more recreation programs for all ages through our Parks and Rec department.

*Current activities:*

1. *Planning to pilot summer 5 day/week day camp*
2. *Expanding times and days for community activities*
3. *Increasing day trips to ball games, museums, parks, events, etc.*

**7. Increase economic development efforts. (ST)**

It is not enough to wait for new business interests to come to our town by chance. The Town needs to continue to add direct support to the efforts of bringing in further economic development. This process is spear-headed by our Economic Development department.

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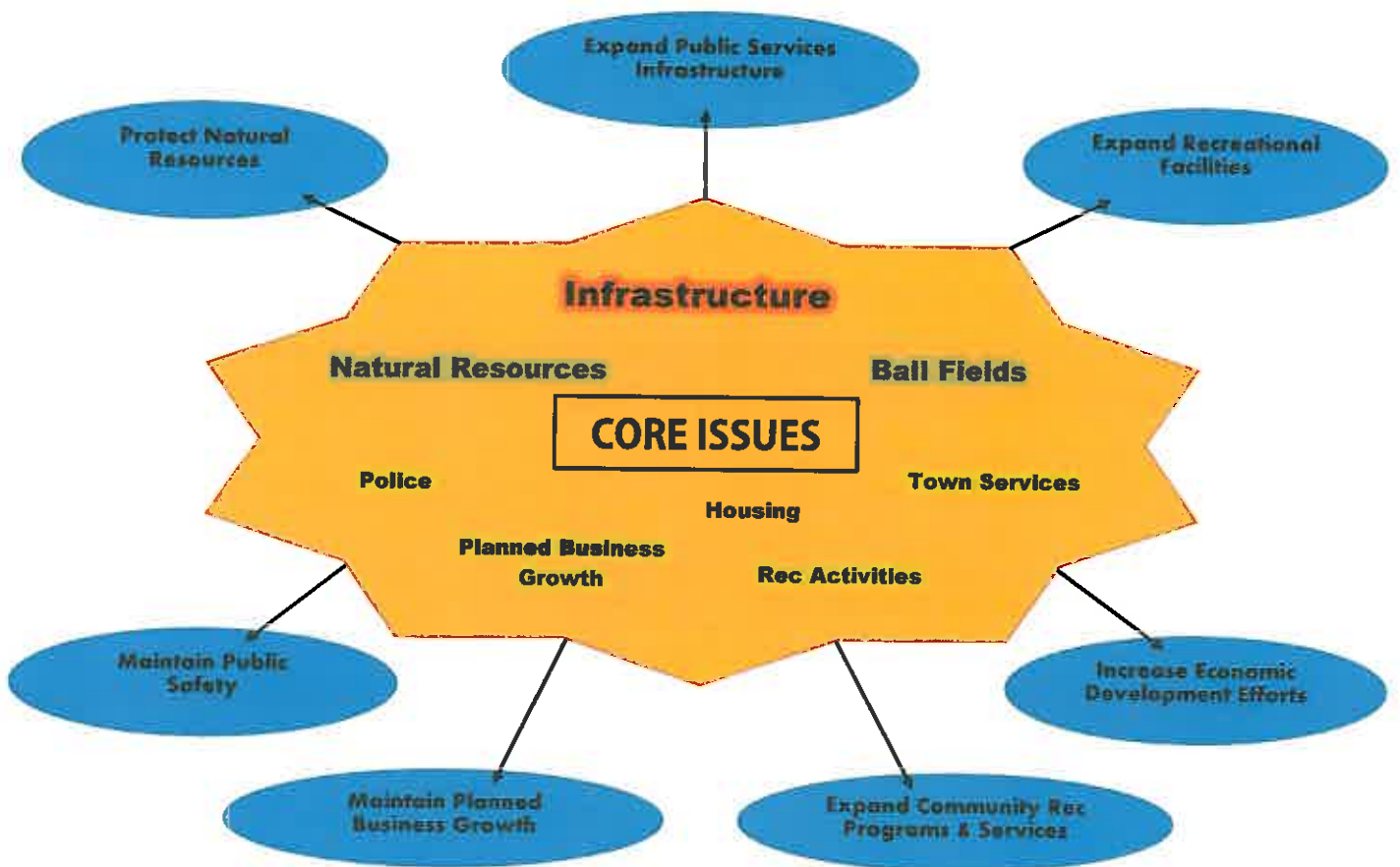
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# TOWN OF CAMP VERDE

## FY18 STRATEGIC PLAN CHART



# Town of Camp Verde Strategic Planning

## Values

<u>Town Govt</u>	<ol style="list-style-type: none"><li>1. What do you value most in each category?</li><li>2. List 2 items or concepts for each category.</li><li>3. Use "Other" for any that don't fit elsewhere.</li><li>4. Don't get too specific in the category sections.</li><li>5. List your top 5 items below</li></ol>	<u>Families</u>	
<u>Growth</u>		<u>Community</u>	
<u>Economy</u>		<u>Heritage</u>	
<u>Tourism</u>		<u>Infrastructure</u>	<u>Natural Resources</u>
<u>Business</u>		<u>Other</u>	<u>Activities</u>

### Your Top 5 Values

1. \_\_\_\_\_  
2. \_\_\_\_\_  
3. \_\_\_\_\_

4. \_\_\_\_\_  
5. \_\_\_\_\_

## Town of Camp Verde State of the Town Analysis

### Public Services

Direct	WW	NS	M	Details
<b>Safety</b>				
-Police, Stormwater, AC				
<b>Enforcement</b>				
-Court, Building, Code, Bus. Licenses				
<b>Recreation</b>				
-Parks & Rec, Programs, Facilities				
<b>Events</b>				
-Fort Verde Days, Wine & Pecan, Cornfest				
<b>Waste/Clean-up</b>				
-Sewer, Streets, Property Abatements				
<b>Social Services</b>				
-Poor, Elderly, Homeless, Homebound				
1)				
2)				

Support	WW	NS	M	Details
<b>Maint &amp; Security</b>				
-Assets, Parks, Public Areas, Risk MGT				
<b>Reporting, PR</b>				
-Finance, Manager, Clerk, Council				
<b>Staff Support</b>				
-HR Equipment, IT, Legal, Dispatch				
<b>Tourism</b>				
1)				
2)				

*WW - Working Well, NS - Needs Support, M - Missing*

Notes:

### Infrastructure

Function	MN	NS	M	Details
Stormwater				
Streets				
Sewer				
Parking				
Public Restrooms				
Lighting				
Power				
Water				
Land				
Solar				
Internet				
Cell Service				
Town Facilities				
1)				
2)				

### Environment

Function	OK	NA	Details
River			
Public Lands			
Air Quality			
Dark Skies			
Cleanliness			
Cultural			
Historical			
Wildlife			
1)			
2)			

*MN - Meets Need, NS - Needs Support, M - Missing*

*OK - OK, NA - Needs Attention*

Notes:

### Amenities

Activities	OK	NS	NI	Details
Parks				
Recreation				
Trails				
River Access				
Nightlife				
Arts & Culture				
1)				

Economic	OK	NS	NI	Details
Retail				
Hotels				
Restaurants				
Entertainment				
Services				
1)				

Families	OK	NS	NI	Details
Housing				
Healthcare				
Education				
1)				

*OK - OK, NS - Needs Support, NI - Not an Issue*

Notes:

## Town of Camp Verde SWOT Analysis

<b>Strengths</b>	<b>Weaknesses</b>
<b>Opportunities</b>	<b>Threats</b>

### Prioritize Top 5

Item	Section	Value	Prob	Cost	Resources
1.					
Impact:					
2.					
Impact:					
3.					
Impact:					
4.					
Impact:					
5.					
Impact:					

**Section:** S, W, O, T

**Value:** Matches which value?

**Prob:** Probability of event/need

**Cost:** Est'd cost

**Resources:** What resources are available?



# Strategic Planning

## FY18 Values Outcomes

### Top 5 List

1. Planned Business Growth
2. Ball fields
3. Town Services
4. Natural Resources / River
5. Infrastructure

### Remainder

6. Tourism
7. Economy
8. Activities
9. Perception of the Town
10. Controlled Growth
11. Community Recreation
12. Character / Heritage
- 13.
- 14.
- 15.
- 16.
- 17.
- 18.
- 19.
- 20.

## Town of Camp Verde FY18 SWOT Analysis

Strengths	Weaknesses
<ol style="list-style-type: none"> <li>1. Location (Mtns, river, I-17)</li> <li>2. Natural resources (culture, river)</li> <li>3. New Library</li> <li>4. New Medical Center</li> <li>5. History</li> <li>6. Effective Staff/Council communication</li> <li>7. Regional Cooperation</li> <li>8. New General Plan</li> </ol>	<ol style="list-style-type: none"> <li>1. No water company</li> <li>2. Lack of services for disadvantaged</li> <li>3. Lack of recreational activities</li> <li>4. Lack of sustainable growth</li> <li>5. Lack of residential rentals</li> <li>6. Adequate funding (sales tax base)</li> </ol>
Opportunities	Threats
<ol style="list-style-type: none"> <li>1. Visitors, recreation</li> <li>2. Growth, open space, private land</li> <li>3. Additional medical center services</li> <li>4. Upgrade public infrastructure</li> <li>5. Develop relationship with local businesses</li> <li>6. River education</li> <li>7. Residential housing</li> <li>8. Retail, manufacturing</li> </ol>	<ol style="list-style-type: none"> <li>1. Environmental disasters (drought, water loss)</li> <li>2. Poor economy</li> <li>3. "Big city mentality"</li> </ol>

### Prioritize Top 5

Item	Section	Value	Prob	Cost	Resources
1. Lack of recreational activity	WK				
Impact:					
2. Infrastructure Upgrades	OP				
Impact:					
3. Water loss / Maintain Enviro.	TH				
Impact:					
4. Housing	OP				
Impact:					
5.					
Impact:					

**Section:** S, W, O, T

**Value:** Matches which value?

**Prob:** Probability of event/need

**Cost:** Est'd cost

**Resources:** What resources are available?

Town of Camp Verde  
FY17 Capital Improvements Plan

Funding

Funding Source	YR1 - FY17	YR2 - FY18	YR3 - FY19	YR4 - FY20	YR5 - FY21	Beyond YRS	5 Year Funding Total
.65% Sales Tax	\$ 306,627	\$ 625,000	\$ 643,000	\$ 662,000	\$ 681,000		\$ 2,917,627
Grant Funds / Donations	\$ 380,000						\$ 380,000
Reserve Funds	\$ 550,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		\$ 1,550,000
Debt Financing	\$ 172,793	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000		\$ 512,793
Current Revenues (Transfers)	\$ 2,109,278						\$ 2,109,278
Carrying Balance							
<b>Anticipated Funding</b>	<b>\$ 3,548,538</b>	<b>\$ 960,000</b>	<b>\$ 978,000</b>	<b>\$ 997,000</b>	<b>\$ 1,016,000</b>		<b>\$ 7,469,638</b>

Expenditures

Functions	Priority	Project	Status	Total Cost	YR1 - FY17	YR2 - FY18	YR3 - FY19	YR4 - FY20	YR5 - FY21	Beyond YRS	5 Year Project Total	
Public Use Infrastructure	2	New Library Building	95%	\$ 80,000	\$ 1,742,057						\$ 1,742,057	
	4	Pool Splash Pad		\$ 35,000							\$ 35,000	
	9	Historical Society Building Renovation		\$ 29,000							\$ 29,000	
	3	Pool Deck Expansion	Spring '17	\$ 24,000	\$ 24,000						\$ 24,000	
	14	Pool Roof Maint	Completed	\$ 8,000							\$ 8,000	
	14	Skate Park Lighting Replacement	Spring '17	\$ 100,000							\$ 100,000	
		Re-roof Town Gym			\$ 100,000						\$ 100,000	
		Total Public Use Facilities			\$ 176,000	\$ 1,866,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,866,057
	12	Camp Verde Water System Acquisition		\$ 6,500,000								\$ 6,500,000
	1	Public Road Maintenance Program	On-going	\$ 5,250,000	\$ 400,000	\$ 435,000	\$ 435,000	\$ 435,000	\$ 435,000	\$ 435,000	\$ 3,075,000	\$ 2,140,000
		Hollimon St., Main Street Drainage		\$ 1,901,000								\$ 1,901,000
		Black Bridge Improvements		\$ 1,042,000								\$ 1,042,000
		Old Highway 279 Improvements		\$ 945,000								\$ 945,000
		WW Solar Power Alternative & Canopy		\$ 800,000								\$ 800,000
9	SR 260 & Industrial Dr. - Goswick Way		\$ 450,000								\$ 450,000	
	WW Community Park Pond		\$ 240,000	\$ 240,000							\$ 240,000	
	WW New Sludge Drying Beds		\$ 207,000								\$ 207,000	
	Public Transit System		\$ 161,500								\$ 161,500	
6	Curbs, Gutter, Streetscape across from VVMC		\$ 140,000								\$ 140,000	
3	WW Chlorination Pumping Station & Lines		\$ 127,000								\$ 127,000	
4	WW Construct I-17 Crossing Lift Station		\$ 127,000								\$ 127,000	
13	WW Horseshoe Bend Sewer Extension		\$ 114,331								\$ 114,331	
5	Sidewalk, Curb and gutter, Replacement and Development										\$ 114,331	
13	Stormwater Projects	Complete	Annual	\$ 65,000	\$ 65,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 465,000	
	WW Tertiary Filtration Upgrade		\$ 102,000	\$ 102,000							\$ 102,000	
13	WW UV Disinfection Upgrade		\$ 102,000								\$ 102,000	
	WW Subsidize Upgrade of Horseshoe Bend Sewer Line		\$ 100,000								\$ 100,000	
	Murdock Road Drainage Improvements		\$ 85,000								\$ 85,000	
5	WW Filter & UV Building		\$ 55,000								\$ 55,000	
	Equestrian Trailhead		\$ 50,000								\$ 50,000	
8	Cliffs Parkway Drainage Basin Improvements		\$ 40,500								\$ 40,500	
14	Trail Design & Clearance		\$ 35,000								\$ 35,000	
13	Upgrade Irrigation Pumps		\$ 15,000								\$ 15,000	
	Finnie Flat Sidewalk	Spring '17	\$ 165,689	\$ 165,689							\$ 165,689	
	Verde Lakes Improvements	Complete	\$ 67,515	\$ 67,515							\$ 67,515	
	Finnie Flat Streetscape	90%	\$ 75,000	\$ 75,000							\$ 75,000	
	Hwy 260 Sewer Expansion Plans	Complete	\$ 24,481	\$ 24,481							\$ 24,481	
	Hollomon & VC Parking Lots	On Hold	\$ 47,000	\$ 47,000							\$ 47,000	
	Bashas Drainage Channel	Complete	\$ 19,763	\$ 19,763							\$ 19,763	
	Transit Stop	FY18	\$ 5,023	\$ 5,023							\$ 5,023	
	Total Public Use Infrastructure			\$ 18,589,331	\$ 869,471	\$ 775,000	\$ 535,000	\$ 535,000	\$ 535,000	\$ 3,075,000	\$ 3,289,471	
2	Community Park		\$ 3,730,000	\$ 242,133							\$ 3,972,133	
11	Rezonico Park Development	Plans	\$ 313,500	\$ 35,000							\$ 348,500	
	Burler Park	Summer '17	\$ 13,500	\$ 13,500							\$ 27,000	
	Total Parks			\$ 4,057,000	\$ 277,133	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,590,000	\$ 2,590,000	

Functions	Priority	Project	Status	Total Cost	YR1 - FY17	YR2 - FY18	YR3 - FY19	YR4 - FY20	YR5 - FY21	Beyond YRS	5 Year Project Total	
Economic Development & Tourism	10	Homestead Parkway Extension	?	\$ 151,000	\$ 75,000						\$ 75,000	
	7	Retail Recruitment Contract	Signed	\$ 150,000							\$ -	
	14	New Town Website	?	\$ 20,000							\$ -	
	2	Wayfinding Signs	?	\$ 20,000	\$ 20,000						\$ 20,000	
Total Economic Development				\$ 341,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Town Facilities		New Court Room	50%	\$ -	\$ 246,400						\$ 246,400	
	5	Town Campus Remodel		\$ 300,000		\$ 50,000					\$ 50,000	
	5	Town Kitchen Remodel	FY18		\$ 50,000						\$ 50,000	
	10	CVMO Expansion of Property & Evidence Room Opt. 2	Completed	\$ 35,000	\$ 35,000						\$ 35,000	
	10	Gazebo Renovation		\$ 48,000							\$ -	
Total Town Facilities				\$ 383,000	\$ 331,400	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 381,400	
Town Systems & Equipment		PW Geographic Information System (GIS)		\$ 505,000							\$ -	
	5	LIBR Desks & Equipment		\$ 200,000		\$ 100,000					\$ 100,000	
	1	CVMO Mobile Data Computers		\$ 75,000							\$ -	
	7	LIBR Computers		\$ 50,000							\$ -	
	13	CVMO Replace Security/Surveillance System		\$ 50,000							\$ -	
	12	MAINT Banners, Flags and Holiday Decorations		\$ 48,000							\$ -	
	6	HURF Install Sewer & Data Lines at PW Yard		\$ 45,000							\$ -	
	13	CVMO K-9 Vehicle	Purchased	\$ 42,000							\$ -	
		LIBR AV Equipment		\$ 40,000							\$ -	
		MAINT 3/4 Ton Chevy Pickup		\$ 24,000							\$ -	
		MAINT 3/4 Ton Chevy Pickup		\$ 23,000							\$ -	
		P&R Top Dresser Material Handler		\$ 19,000							\$ -	
	13	MAINT Tractor Backhoe Attachment		\$ 19,000							\$ -	
		CNCIL Audio System-Current Chamber		\$ 15,000							\$ -	
		HURF Lift Gate		\$ 10,500							\$ -	
		Misc. Projects									\$ -	
		IT Network Equipment	?		\$ 15,000						\$ 15,000	
Total Town Systems & Equipment				\$ 1,155,500	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	
Total Projected Cost - All Projects				\$ 16,711,831	\$ 3,454,061	\$ 925,000	\$ 835,000	\$ 835,000	\$ 835,000	\$ 835,000	\$ 5,605,000	\$ 6,774,061
Net Total - All Projects				\$ (10,557,633)	\$ 84,577	\$ 35,000	\$ 143,000	\$ 162,000	\$ 181,000	\$ (5,605,000)	\$ 695,577	

# Town of Camp Verde Capital Improvement Plan Project Request

*9:20  
Mike Marshall  
Mike Dumas*

**Project Title:** *Town Campus Improvement Plan*

**Date:** 01/30/17  
**Contact:** Ron Long

**Dept:** Public Works - Maintenance - P & R - Econ. Dev.  
**Req'd by:** Ron Long

**Prepared by:** Michael Marshall

**Project Summary:**

A plan to meet office, community/general purpose, and storage space requirements for the Town Campus including the 100, 200 & 300 buildings and the Maintenance Yard on Nichols St. Factors driving this include: 1) the need for storage of; maintenance materials and equipment including holiday decorations; auction items; Parks & Rec program supplies: 2) the need for office, work & community spaces: 3) the need for updating infrastructure: technology, building utilities, finishes & aesthetics. All of this requires comprehensive planning and guidance from Council on priorities and budgets. Priorities and timelines vary throughout the Departments and Divisions involved.

**Location:**

395 - 435 S. Main Street and 412 Nichols St.

**Need / Justification:**

Additional space is needed for staff & community programs. Expanding demands for office and public space will result in loss of existing storage capacity unless planned for and properly phased.

**Full-Cost:** \*Estimate: \$150,000 - \$500,000

**Segmented Timeline:**

Activity	Timeline	Cost
Establish and commit to a comprehensive plan for the existing buildings on Main Street and Nichols St., define and specify their use as offices, meeting rooms, storage and/or community use. Develop a plan for improvements needed.	As Directed	*
<b>Priorities, opportunities and problems by Department &amp; Division</b>		
<b>Economic Development/Council/Manager/Clerk:</b> With the move of the Municipal Court to its new space in the former Rooms 206/207 & 208 their current space will be available for use by Economic Development. Due to the updated office nature of this space, minimal renovations are needed for Econ. Dev. to utilize the space. This move will also make available space in this area for Council to use in Executive session as well as make the former Econ. Dev. office space available for Town Manager/Clerk use and assignments. This move is not dependent on other plans other than the Court's imminent move. <b>See attached CIP request from Economic Development for details.</b>	2017-2018	
<b>Public Works – Maintenance:</b> This Division has the highest need for a phased plan of alterations in order to complete their needs and assist other Divisions in the meeting of theirs. The highest current priority is to provide office, storage and work space at the Nichols St. Yard to allow Maintenance to move out of the 300 building space. In addition to improving Maintenance operations by consolidating operations, a process started four years ago, this will allow utilization of their current spaces to meet other needs in the Department. The next priority is for storage space of maintenance material including holiday decorations and auction items currently stored in Room	2017-2018	*

<p>304, the old weight room. These items are currently stored in areas requested by Parks &amp; Recreation for expansion of their program spaces as noted below. Some of this storage on an interim basis can continue or be moved to current work shop space but will ultimately need new space in order to meet the needs of several Public Works divisions including Admin, Stormwater, Sewer and Parks &amp; Rec in the space currently occupied by Maintenance. This move is not dependent on other plans.  <b>See attached CIP request from Public Works – Maintenance for details</b></p>		
<p><b>Public Works – Parks &amp; Recreation:</b> This Division has the most varied needs for space and improvements. The most immediate need is for additional community/multi-use space to replace space lost with the Municipal Court move. This will be met with the availability of Room 305 formerly used by the Adult Reading Program. Initial improvements to this space are limited and include improvements to Room 204 and the Gym. With the move of Maintenance out of the 300 building, additional office and storage space will become available for Parks &amp; Recreation, Public Works Admin as well as Stormwater and Sewer. Future needs for this Division include additional community/multipurpose space in Room 304, the old weight room. This move can only be made when provisions for storage of the items in this area are made, which in the short term could be former Maintenance space in the 300 building. Future plans for the vacated Maintenance space include space for Public Works – Sewer and Stormwater as well as Admin.  <b>See attached CIP request from Parks &amp; Recreation for details</b></p>	2017 -2019	*
<p><b>Public Works – Sewer – Stormwater:</b> These Divisions are looking to move their office space closer to the Admin Division by utilizing part of the space currently used by Maintenance as shop/storage area in the 300 building. This space would be renovated in conjunction with Public Works Admin for better space availability and utilization. This move is contingent on Maintenance vacating this area and permanent solutions to the storage from Room 304 which in the interim may be in this space.</p>	2018-2019	*
<p><b>Public Works – Admin:</b> The highest priority for this Division is staff space for already budgeted Admin support. Movement of Maintenance out of the 300 building and the resulting reshuffling of office space will create this space. Movement of the Sewer and Stormwater Divisions into the former Maintenance space will allow greater operational efficiencies for Public Works in general when permanent solutions to the storage problem is found.</p>	2017 -2019	*

**Operational Impact:**

Planning, project management and budget allocation will be required for the next three – four years.  
 \*Estimated costs need to be determined ; once the specific improvements are defined, more accurate cost estimates can be given

**Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):**General Fund, Finance, Grants are all options

# Town of Camp Verde Capital Improvement Plan Project Request

## Project Title: *Road Improvement & Construction Program*

**Date:** 1/31/17  
**Contact:** Ron Long

**Dept.:** Finance  
**Req'd by:** Ron Long

**Prepared by:** Deborah Ranney

### Project Summary:

Road Improvement & Construction Program. To provide better connectivity and more efficient movement of traffic in various locations within the Town.

### Location:

**\*Business Access Road at Industrial Dr.;** behind the Kokopelli building leading to Denny's and Taco Bell.  
**\*Finnie Flat & Montezuma Castle Highway Business corridor;** from SR-260 to the Library. **\*Connector Road from SR-260 Roundabout #4 to Old 279;** near the Cherry Creek Wash. **\*Connector Road From SR-260 Roundabout #5 to Altman Parkway;** along the existing alignment of Altman Parkway.

### Need / Justification:

° Construct a new roadway connecting **Industrial Dr.** to Denny's and Taco Bell that will provide clear and safe business access – eliminating the current confusing and dangerous pedestrian and vehicle maneuvers through the Kokopelli parking lot. ° Council approved funding for the **Finnie Flat Road & MCH Business Corridor Street Scope Design** based on the long-range corridor study funded by the Federal Highway Administration. Construction will follow the engineered plans to build out 4-lanes and a center turn lane on Finnie Flat from SR-260 to Cliffs Parkway. And 2-lanes with a center turn lane from Cliffs Parkway to Black Bridge. ° **Construct 2 – New Connector Roads;** one from SR 260 roundabout #4 to Old 279, the other will be from roundabout #4 to Old 279 at **Altman Parkway** these will provide connectivity from SR 260 to Old 279 from the new roundabouts on SR 260 providing business & residential connectivity and an alternate emergency route.

**Full-Cost:** See Each Project Cost below

### Segmented Timeline:

Activity / Segment	Timeline	Estimated Cost
<b>Business Access Road at Industrial Dr.</b>	<b>July 2017 – June 2018</b>	<b>\$ 35,000</b>
Purchase Property (Approx. 3,000 SF)		\$ 10,000
Construct Roadway ( 15' X 200')		\$ 25,000
<b>Finnie Flat &amp; Montezuma Castle Business Corridor</b>	<b>July 2017 – June 2021</b>	<b>\$ 1,840,000</b>
Construct Street Improvements Finnie Flat Road from SR260 to Cliffs Parkway	July 2017 – June 2018	\$850,000
Construct Street Improvements Finnie Flat Road from Cliffs Parkway to Main Street/Tri-Intersection	July 2018 – June 2019	\$315,000
Construct Street Improvements at Main Street/MCH Tri-Intersection	July 2019 – June 2020	\$350,000

See back side

Construct Street Improvements from the Main Street/MCH Tri-Intersection to the Library	July 2020 – June 2021	\$325,000
<b>SR 260 RAB #4 Connector Road at Cherry Creek</b>	<b>July 2018 – June 2020</b>	<b>\$150,000</b>
Purchase Right of Way (Approx. 50,000 SF)	July 2018 – June 2019	\$30,000
Construct a connector road from SR 260 to Hwy. 279	July 2019 – June 2020	\$120,000
<b>SR 260 RAB #5 Connector Road to Altman Parkway</b>	<b>July 2018 – June 2020</b>	<b>\$179,000</b>
Purchase Right of Way (Approx. 27,500 SF)	July 2018 – June 2019	\$16,500
Construct a connector road from SR 260 to Hwy. 279	July 2019 – June 2020	\$162,500

**Operational Impact:**

Projects will be managed in house, will require Engineering, Project Managers, and Administrative staff to coordinate the multi-step processes, manage bid, public, private and agency outreach, pre- and post-construction activities. Each project will improve business and residential access, provide alternate emergency routes.

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

Bonding, Finance, Grant, General and HURF funds, possible donation of land will reduce some cost



# Town of Camp Verde Capital Improvement Plan Project Request

## Project Title: *Maintenance Vehicle Replacement*

Date: 01/25/17  
Contact: Ron Long

Dept: Public Works  
Req'd by: Mike Dumas

Prepared by: Deb Ranney

### Project Summary:

Replace a 1999 Dodge with 146,000 miles  
Replace 2002 Ford Ranger with 128,000 miles.

### Location:

Maintenance – 412 Nichols Street

### Need / Justification:

The cost to repair and maintain the old vehicles is increasing. Having reliable safe transportation for employees is important and saves time. Crews are able to work independently and transport the needed tools and equipment to their job site, both new trucks will have sufficient towing capacity to trailer equipment when required.

Full-Cost: \$ 58,000

### Segmented Timeline:

Activity / Segment	Timeline	Estimated Cost
Maintenance: 2 Each – ¾ Ton Pickup Trucks	2017-2018	\$ 58,000

### Operational Impact:

Less time and money will be spent on repairs. The new vehicles have modern safety equipment with the towing capacity to tow equipment when needed.

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

General Funds

*Mike Dumas*

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *GROUNDS & FACILITIES EQUIPMENT*

**Date:** 01/27/17

**Dept:** Public Works/Maintenance

**Contact:** Ron Long

**Req'd by:** Mike Dumas

**Prepared by:** Deborah Ranney

**Project Summary:**

- ° Indoor Scissor Lift
- ° Turf Spreader/Sprayer

**Location:**

Maintenance Division – Nichols Street

**Need / Justification:**

- ° **Indoor Scissor Lift** – The 2016 Loss Control Audit identified the 50-year old scissor lift in use by Maintenance as antiquated machinery lacking modern technology and important safety improvements, requires a minimum of 2 workers to move, large, very heavy & bulky so it is not portable
- ° **Turf Spreader & Sprayer** – Automated system allows grounds crews to quickly spread grass seed, granulated or liquid turf fertilizer and weed control

**Full-Cost:** \$ 31,900

**Segmented Timeline:**

Activity / Segment	Timeline	Estimated Cost
Indoor Scissor Lift	FY 2017 - 2018	\$ 21,450
Turf Spreader & Sprayer	FY 2018- 2019	\$ 10,450

**Operational Impact:**

- ° **Indoor Scissor Lift** – The new scissor lifts are much more compact, lighter weight, current safety features, able to utilize the lift in various locations as it can be easily transported on a small trailer
- ° **Turf Spreader & Sprayer**- will greatly increase grounds efficiency, what takes a crew of 2 -3 days to complete can be accomplished by one person in a single day. The equipment can be used throughout the season to re-seed, fertilize, weed control.

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

General Fund

*Mike Dumas*

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** REFURBISH GAZEBO

**Date:** 01/26/17

**Dept:** Public Works/Maintenance Division

**Contact:** Mike Dumas

**Req'd by:** Ron Long

**Prepared by:** Deborah Ranney

**Project Summary:**

**Refurbish Gazebo**, add metal posts, metal railing and benches, add new lighting. Town staff will complete construction.

**Location:**

Town Complex, Main Street

**Need / Justification:**

The vertical structural supports are rotting and suffer termite damage, they lean up to 5" and the tension cables are loose causing structural issues, the trellis siding lacks strength and suffers frequent vandalism or accidental damage resulting in an un-kempt appearance.

**Full-Cost:** \$ 13,000

**Segmented Timeline:**

Activity / Segment	Timeline	Estimated Cost
Refurbish Gazebo	FY 2017 - 2018	\$ 13,000

**Operational Impact:**

Facilities Maintenance Staff will complete the project, staff has considered this time into its normal work schedule.

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

General Fund

*Mike Dumas*

# Town of Camp Verde Capital Improvement Plan Project Request

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

**Date:** 1/30/17

**Dept:** Public Works

**Contact:** Troy Odell, P.E.

**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:** *Basin Improvement at South Cliffs Parkway Detention Pond.*

**Date:** 1/30/17

**Dept:** Public Works

**Contact:** Troy Odell, P.E.

**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Finish grading, landscaping, and planting of property area surrounding and including the newly improved Detention Pond opposite West Hollamon Street off of South Cliffs Parkway.

**HIGH PRIORITY PROJECT FISCAL YEAR 2018**

**Location:**

Detention Pond opposite West Hollamon Street on South Cliffs Parkway.

**Need / Justification:**

Weed growth in and around Detention Pond has been severe, since Pond construction and requires maintenance by the Street Crew or contracted services.

**Full-Cost:** \$ 25,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

The Service Crew will no longer have to remove weeds and re grade Detention Pond area after each monsoon season weeds maybe controlled or area is landscape by sprayer by contractor services.

**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:** *Diversion of Stormwater flow at Amorie Drive and Newton Lane.*

**Date:** 1/30/17

**Dept:** Public Works

**Contact:** Troy Odell, P.E.

**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Diversion of Stormwater flow along the South side of Newton Lane to Verde River to alleviate it's impact on the Retention Pond on West side of Amorie Drive, so that the retention pond is not overwhelmed as easily causing flooding of local homes.

**MEDIUM PRIORITY PROJECT 5 YEAR PLAN**

**Location:**

Amorie Drive and Newton Lane

**Need / Justification:**

Retention ponds on West side on Amorie Drive can be easily overwhelmed with flow from two separate basins. This project will alleviate half of the stormwater flow.

**Full-Cost:** \$ 45,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

The Retention Ponds on Westside of Amorie Drive will need to be cleaned out less and the Town of Camp Verde Street Crews will not be as easily overwhelmed with storm events.

**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:** *STORMWATER EQUIPMENT*

**Date:** 01/27/17

**Dept:** Public Works/Stormwater

**Contact:** Troy Odell, P.E.

**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

° Street sweeper  
MEDIUM PRIORITY

**Location:**

Peterson Drive

**Need / Justification:**

° Street Sweeper – ADEQ under our MS4 permit, mandates that all roads, curbs and gutters be swept at least two times per year. Keeping roads clear of debris and sand is a safety issue. Prior to special events and parades the road should be swept.

**Full-Cost:** \$ 250,000

**Segmented Timeline:**

Activity / Segment	Timeline	Estimated Cost
Street Sweeper	FY 2017 - 2018	\$250,000

**Operational Impact:**

Will keep us compliant with our MS4 obligations,

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

General Fund

*Troy wants to  
pull S/B  
HURF funds*

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Gaddis Wash and Industrial Drive Crossing*

**Date:** 1/30/17

**Dept:** Public Works

**Contact:** Troy Odell, P.E.

**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Installation of two box culverts and raised roadway over Gaddis Wash @ Industrial Drive including resurface of Industrial Drive through work area.

**MEDIUM PRIORITY PROJECT 5 YEAR PLAN**

**Location:**

Industrial Drive and Gaddis Wash.

**Need / Justification:**

Road crossing is low water type and easily flooded which could endanger lives and property culverts commonly clogging below the Low water crossing and become ineffective.

**Full-Cost:** \$ 100,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

Street Crews will no longer need to maintain crossing and culverts. Crossing will be much safer for people. Commonly properties rely on crossings to be accessible for their livelihood.

**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:** *Howards Road Filling and Drainage Improvements – Boyles Way Drainage Improvements.*

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

**Dept:** Public Works  
**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Fill in low area on Howard's Road under Forest Service Permit in order to prevent flooding of Roadway which now occurs. Construction of roadside ditches along Howards Road and through Drainage easement through Roto Rooter property from Howards Road to Boyles Way to effectively. Drain Howard's Road through the NEI Subdivision to mediate drainage problems which cause semi-annual repairs by our Street Crews.

**HIGH PRIORITY PROJECT**

**Location:**

Howards Road and Boyles Way with the NEI Subdivision

**Need / Justification:**

Howard Road has historically flooded after each rainfall since the reconstruction of Highway 260. The Low points that flood were ignored by ADOT during 260 construction. Our Streets crew has had to go out and pump out these low points after each storm the improvements proposed will fill in the low points and provide roadway a method to safely drive. The improvements on Boyles Way will accommodate these flows and relieve other required maintenance or by Our Town of Camp Verde Street Crew.

**Full-Cost:** \$ 45,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

Town of Camp Verde Street Crews will be freed up from having to pump low points along Howards Road each time it rains and will no longer have to do semi-annual maintenance or drainage with in NEI Subdivision.

**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:** *South Glenrose Drive and East Quarterhorse Lane - East Stolen Blvd. Drainage Improvement to the Diamond "S" Ditch.*

**Date:** 1/30/17

**Dept:** Public Works

**Contact:** Troy Odell, P.E.

**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Improvement of roadside ditches, roadside driveway culverts and road crossings alongside Stolen Blvd., Glenrose drive and Quarterhorse lane. Improvements including road crossing culverts at Quarterhorse lane and Glenrose drive. Drainage channel improvements from Quarterhorse lane to Diamond "S" Ditch across private property within a drainage easement.

MEDIUM PRIORITY PROJECT 5 YEAR PLAN

**Location:**

East Stolen Blvd. ,Quarterhorse Lane, and Glenrose Drive.

**Need / Justification:**

East end of Stolen Blvd, the entirety of Glenrose Drive, and portions of Quarterhorse Lane all drain to the intersection of Glenrose Drive and Quarterhorse Lane which has no outfall. Roadside ditches and culverts along Stolen Blvd and Glenrose Drive are ill maintained or nonexistent. All roadside ditches need improvement or construction as do the culverts of the lowest point at Glenrose Drive and Quarterhorse Lane which need an outlet fall channel from Quarterhorse Lane 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:** \$ 170,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**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.):**

C.I.P.

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Main Street Drainage Improvement – Storm Drains*

**Date:** 1/30/17

**Dept:** Public Works

**Contact:** Troy Odell, P.E.

**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Construction of Storm drain improvements for Town site portion of Camp Verde, immediately surrounding Main Street corridor to prevent flooding along West side of Main Street and drain Stormwater safely to the Verde River.

**MEDIUM PRIORITY PROJECT 5 YEAR PLAN**

**Location:**

Main Street /Town of Camp Verde

**Need / Justification:**

Main Street commonly is overwhelmed and flooded by stormwater runoff due to the lack of adequate storm drains. Installation of storm drains will immediately drain the storm water from Main street eliminating the hazard to both property and vehicles.

**Full-Cost:** \$ 400,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

Adequate storm drainage on Main Street. The Streets Crew have to clean debris from storms along curbs and gutters on Main Street. Public buildings on West Side of Main Street will be relieved from flooding.

**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:** *McCracken Lane Drainage work*

**Date:** 1/30/17

**Dept:** Public Works

**Contact:** Troy Odell. P.E.

**Req'd by:** Troy Odell. P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Improvement of Drainage Pond and drainage channels, culvert crossings, driveway culverts, roadside ditches, and drainage ditches through the residential areas alongside McCracken Lane and surrounding areas

**MEDIUM PRIORITY PROJECT 5 YEAR PLAN**

**Location:**

McCracken Lane

**Need / Justification:**

A dilapidated storage pond with an un-maintained earthen dam drains through un-improved crossings and ditches flooding, yards though out the area and causing damage. The dam has been close to failure during past heavy storm events.

**Full-Cost:** \$80,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

Drainage would have adequate ditches and culverts to flow through. Dam could be maintained to prevent failure.

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

C.I.P./ General Fund

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Silt Dam for Faulkner Wash*

**Date:** 1/30/17

**Dept:** *Public Works*

**Contact:** *Troy Odell, P.E.*

**Req'd by:** *Troy Odell, P.E.*

**Prepared by:** *M.E. Morales*

**Project Summary:**

JOC Construction of Silt Trap/ Silt dam upstream of Faulkner Wash at Finnie Flat Road Crossing to prevent siltation/ clogging of box culvert at Finnie Flat Road  
**HIGH PRIORITY PROJECT FISCAL YEAR 2018**

**Location:**

Finnie Flat Road at Faulkner Wash crossing just East of Trail Ends R.V. Park

**Need / Justification:**

Cleaning of box Culvert was done in fiscal year 2017 and silt dam is necessary to prevent culvert from being refilled with silt sedimentation.

**Full-Cost:** \$ 12,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

Silt maybe easily removed from Channel behind Silt dam by our Town of Camp Verde Street Crews at a minimum cost avoiding much more expensive clean out of box culvert as we did in 2017

**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:** *Verde Lakes Land Acquisition*

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

**Dept:** Public Works  
**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Acquire additional land along floodplains within the Verde Lakes Subdivision to allow Town Maintenance of flood channels and habitat remediation.

**MEDIUM PRIORITY ON GOING**

**Location:**

Floodplain along West Clear Creek and Ward Ranch Gully. (Bull Pen Wash)

**Need / Justification:**

Flood prone due to blocked and ill-maintained natural drainage channels. Town Liability.

**Full-Cost:** \$200,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

Grant monies would be more available due to Town ownership of the floodplains. Town would be able to maintain water courses to prevent blockages and flooding.

**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:** *North Plant Side Operation Preparation and Clarifier Rehabilitation*

**Date:** 1/31/17

**Dept:** WWTP

**Contact:** Troy Odell, P.E.

**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Drain, inspect, and repair the north half of the wastewater treatment plant. Re-construct inside configuration of clarifier to be conical and to operate correctly. Re-plumb sludge line to waste directly from clarifier.

**HIGH PRIORITY MUST DO!!!**

**Location:**

Waste Water Treatment Plant

**Need / Justification:**

This side of plant was never fully prepped for operation. Clarifier does not operate properly due to improper manufacturing.

**Full-Cost:** \$65,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

North side of plant may be activated to take flow from the south side at this time to effect much needed repair on the south side before both sides are required due to increased flow. Clarifiers can be made to operate more simply and correctly while flows are low enough to allow the work be done.

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

Wastewater C.I.P.

## Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Tertiary Filters, UV Upgrade, Sludge Drying Beds, Dissolved Oxygen Sensor*

**Date:** 1/31/17

**Dept:** WWTP

**Contact:** Troy Odell, P.E.

**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Construction/ Installation of Tertiary Filters, UV Upgrade, Sludge Drying Beds, and a dissolved Oxygen Sensor.  
**HIGH PRIORITY - ON GOING – PREVIOUSLY APPROVED BY COUNCIL**

**Location:**

Waste Water Treatment Plant

**Need / Justification:**

This is an ongoing Plant rehabilitation Project approval by council. Plans are complete and we are finalizing permits and construction bids at this time. It's crucial that the filter/UV building projects be constructed to protect these items from the weather.

**Full-Cost:** \$615,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

Filters and UV upgrade will allow us to make Class "A" effluent to use to irrigate the new community park. Sludge drying beds will reduce manpower requirements of operating belt press and overtime. Drying sludge reduces hauling fees.

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

Current WIFA loan balance = \$550,000 (approx.) - Wastewater C.I.P. = \$65,000.00



# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Filter / UV Building Enclosure*

**Date:** 1/31/17  
**Contact:** Troy Odell, P.E.

**Dept:** WWTP  
**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Building enclosure over new tertiary filters and UV disinfection systems to protect them from overheating and freezing.

**HIGH PRIORITY SEE TERTIARY CIP REPORT**

**Location:**

Waste Water Treatment Plant

**Need / Justification:**

Will protect new and expensive filter and disinfection systems from sun, heat, and freezing.

**Full-Cost:** \$75,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

Protection of new equipment

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

Current WIFA and Sewer C.I.P.

*Troy + Marshall*

## Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Lagoon Reconstruction to Sludge Drying Beds*

**Date:** 1/31/17

**Dept:** WWTP

**Contact:** Troy Odell, P.E.

**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Reconstruct old aeration lagoon to new sludge drying lagoons by grading, filling and compacting dirt from drying bed construction to use old lagoons as waste activated sludge drying beds.

**HIGH PRIORITY**

**Location:**

Waste Water Treatment Plant

**Need / Justification:**

Lagoon must be remediated to this proposed use per our permit application with ADEQ, which also accomplishes required lagoon closure.

**Full-Cost:** \$70,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

We will be able to waste activated sludge directly to these lagoons rather than to digesters, saving digester space for septage hauling. This also accomplishes a portion of our needed sludge drying bed capacity. This decreases required man-hours to operate belt-press.

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

Wastewater C.I.P. = \$70,000.00

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Park Irrigation Improvements including Pump Station, 4" supply line, and Storage Pond*

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

**Dept:** Public Works  
**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Construction of effluent and pumping station, 1200 linear feet of 4" supply line, and a 6 acre-foot storage pond for the purposes of irrigating sports fields and public use areas at the new community park  
**MEDIUM PRIORITY PROJECT 2 YEAR PLAN**

**Location:**

Wastewater treatment plant property just adjacent to the new community park.

**Need / Justification:**

Watering sports fields and public use areas at the new community park. Irrigation will be 100% class "A" effluent water instead of use of groundwater.

**Full-Cost:** \$ 325,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

Water use at the new community park for irrigation will be 100% re-use and not rely on use of precious groundwater. Pond storage will be 2 million gallons creating a public-use pond area instead of a much smaller storage tank for the same cost with an unsightly tank on the park hill.

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

C.I.P./ General Fund – Grant Funding

*Troy Odell +  
Marshal Davis*

## Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Northbound Sewer Extension to Horseshoe Bend Road Dickison Circle Left Station*

**Date:** 1/31/17

**Dept:** WWTP

**Contact:** Troy Odell, P.E.

**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Construct sewer extension Northbound to Horseshoe Bend Road from Dickison Circle to service all properties along it and two RV Parks and a manufactured home community. Construction of a lift station at Dickison circle.

**Location:**

From Dickison Circle Road to Horseshoe Bend Drive

**Need / Justification:**

The two RV Parks and the Willow manufactured home subdivision all are experiencing problem with existing septic systems and require connection to our sewer system.

**Full-Cost:** \$700,000.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

Additional flow (needed) to our wastewater treatment plant. Additional user fee revenue to the wastewater division. Large portion of the 260 sewer expansion project.

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

Wastewater C.I.P. – Connection Fees

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Shop Awning & Slab*

**Date:** 1/31/17

**Dept:** WWTP

**Contact:** Troy Odell, P.E.

**Req'd by:** Troy Odell, P.E.

**Prepared by:** M.E. Morales

**Project Summary:**

Construct a storage area with slab and awning behind the newly constructed shop building. Size is 60'x20'

**MEDIUM PRIORITY**

**Location:**

Waste Water Treatment Plant behind the new shop building

**Need / Justification:**

Items stored outside will not be subject to weather. Some items that can be stored outside can be freeing up much needed inside shop space.

**Full-Cost:** \$39,500.00

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
		\$

**Operational Impact:**

Shop spaces are already congested in order to keep items inside. This will allow outside storage of certain items and keep them out of the sun and rain.

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

Sewer C.I.P.

*\$ 28,800 estimate*

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title: ON-GOING CHIPSEAL PROJECT**

**Date:** 01/26/17  
**Contact:** Ron Long

**Dept:** Public Works/ HURF  
**Req'd by:** Stacy Perry

**Prepared by:** Deborah Ranney

**Project Summary:**

**Annual Chip Seal Project**

**Location:**

Various Locations as outlined in 7- Year Plan (presented to Council 12/09/15)

**Need / Justification:**

Asphalt pavement requires regular preventative maintenance to preserve the pavement and extend the functional life. Neglecting maintenance will cause distress and possible structural deficiencies that require very costly reconstruction. In 2015, Council approved the first two of seven road sections for chip seal maintenance. Following is a timeline to complete the next five sections, before starting the cycle over again.

**Full-Cost:** \$2,500,000

**Segmented Timeline:**

Activity / Segment	Timeline	Estimated Cost
Area 1	FY 2017 – 2018	\$ 500,000
Area 2	FY 2018 – 2019	\$ 500,000
Area 3	FY 2019 – 2020	\$ 500,000
Area 4	FY 2020 - 2021	\$ 500,000
Area 5	FY 2021 – 2022	\$ 500,000

**Operational Impact:**

Town Crews will prepare the road with a crack seal application. Staff will advertise for competitive bids to complete the chip seal and fog seal.

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

HURF and General Funds

Stacy Perry

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Road Improvement & Construction Program*

**Date:** 1/31/17  
**Contact:** Ron Long

**Dept.:** Finance  
**Req'd by:** Ron Long

**Prepared by:** Deborah Ranney

**Project Summary:**

Road Improvement & Construction Program. To provide better connectivity and more efficient movement of traffic in various locations within the Town.

**Location:**

\*Business Access Road at Industrial Dr.; behind the Kokopelli building leading to Denny's and Taco Bell.  
\*Finnie Flat & Montezuma Castle Highway Business corridor; from SR-260 to the Library. \*Connector Road from SR-260 Roundabout #4 to Old 279; near the Cherry Creek Wash. \*Connector Road From SR-260 Roundabout #5 to Altman Parkway; along the existing alignment of Altman Parkway.

**Need / Justification:**

° Construct a new roadway connecting **Industrial Dr.** to Denny's and Taco Bell that will provide clear and safe business access – eliminating the current confusing and dangerous pedestrian and vehicle maneuvers through the Kokopelli parking lot. ° Council approved funding for the **Finnie Flat Road & MCH Business Corridor Street Scape Design** based on the long-range corridor study funded by the Federal Highway Administration. Construction will follow the engineered plans to build out 4-lanes and a center turn lane on Finnie Flat from SR-260 to Cliffs Parkway. And 2-lanes with a center turn lane from Cliffs Parkway to Black Bridge. \***Construct 2 – New Connector Roads**; one from SR 260 roundabout #4 to Old 279, the other will be from roundabout #4 to Old 279 at **Altman Parkway** these will provide connectivity from SR 260 to Old 279 from the new roundabouts on SR 260 providing business & residential connectivity and an alternate emergency route.

**Full-Cost:** See Each Project Cost below

**Segmented Timeline:**

Activity / Segment	Timeline	Estimated Cost
<b>Business Access Road at Industrial Dr.</b>	<b>July 2017 – June 2018</b>	<b>\$ 35,000</b>
Purchase Property (Approx. 3,000 SF)		\$ 10,000
Construct Roadway ( 15' X 200')		\$ 25,000
<b>Finnie Flat &amp; Montezuma Castle Business Corridor</b>	<b>July 2017 – June 2021</b>	<b>\$ 1,840,000</b>
Construct Street Improvements Finnie Flat Road from SR260 to Cliffs Parkway	July 2017 – June 2018	\$850,000
Construct Street Improvements Finnie Flat Road from Cliffs Parkway to Main Street/Tri-Intersection	July 2018 – June 2019	\$315,000
Construct Street Improvements at Main Street/MCH Tri-Intersection	July 2019 – June 2020	\$350,000

See back side

Construct Street Improvements from the Main Street/MCH Tri-Intersection to the Library	July 2020 – June 2021	\$325,000
<b>SR 260 RAB #4 Connector Road at Cherry Creek</b>	<b>July 2018 – June 2020</b>	<b>\$150,000</b>
Purchase Right of Way (Approx. 50,000 SF)	July 2018 – June 2019	\$30,000
Construct a connector road from SR 260 to Hwy. 279	July 2019 – June 2020	\$120,000
<b>SR 260 RAB #5 Connector Road to Altman Parkway</b>	<b>July 2018 – June 2020</b>	<b>\$179,000</b>
Purchase Right of Way (Approx. 27,500 SF)	July 2018 – June 2019	\$16,500
Construct a connector road from SR 260 to Hwy. 279	July 2019 – June 2020	\$162,500

**Operational Impact:**

Projects will be managed in house, will require Engineering, Project Managers, and Administrative staff to coordinate the multi-step processes, manage bid, public, private and agency outreach, pre- and post-construction activities. Each project will improve business and residential access, provide alternate emergency routes.

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

Bonding, Finance, Grant, General and HURF funds, possible donation of land will reduce some cost



# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Homestead Parkway Extension Construction*

**Date:** 12/28/15

**Dept:** *Economic Development*

**Contact:** *Steve Ayers*

**Req'd by:** *Steve Ayers*

**Prepared by:** *Steve Ayers*

**Project Summary:**

The Town of Camp Verde entered into a contract with the Verde valley archaeology Center and developer Scott Simonton in June 2015 that requires the town to construct an extension of Homestead Parkway from its current termination at Peterson Drive to its junction with the Verde Ditch. The contract calls for constructing the road to town standards and includes curb and gutter. Two estimates made in 2015 placed the constructions cost between \$350,000 and \$377,000.

**Location:**

Homestead Parkway

**Need / Justification:**

Obligated by contract.

**Full-Cost:** \$350,000

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
Survey work, construction of all-weather surface	Summer 2017 (\$50K FY2017)	\$100,000
Paving, curb and gutter	June 2018	\$300,000

**Operational Impact:**

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

Two grants are in play: \$50,000 AZGFD Heritage and \$200,000 AZ Commerce Authority

Steve Ayers

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Industrial Drive Gateway*

**Date:** 1-30-2017

**Dept:** *Economic Development*

**Contact:** *Steve Ayers*

**Req'd by:** *Steve Ayers*

**Prepared by:** *Steve Ayers*

**Project Summary:**

In September 2016 the Town Council approved the submission of a National Endowment for the Arts Grant to purchase and install a sculpture in the center of the soon-to-be constructed roundabout at Industrial Drive and State Route 260. The Roundabout is set to be finished in June 2017, after which the interior of the roundabout will be available to the Town of Camp Verde to landscape and decorate, within the parameters of ADOT guidelines. If the NEA grant is successful the town will be committed to its placement costs, estimated at \$20,000. And even if unsuccessful it would be in the Town's best interest to landscape the center in such a way that it will serve as a "gateway" to welcome visitors to the community.

**Location:**

Industrial Drive and SR260

**Need / Justification:**

Gateway entrances are called out specifically in the Town's 2016 General Plan and well as the Focused Future II Strategic Community and Economic Development Plan.

**Full-Cost:** \$87,000

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
Landscaping, electrical and water	Summer 2017	\$67,000 (est)
Sculpture (Pending NEA Grant acceptance)	Winter 2017	\$20,000

**Operational Impact:**

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

NEA Grant would pay for sculpture purchase and delivery \$175,000

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** HEAVY EQUIPMENT

**Date:** 01/26/17

**Dept:** Public Works/ HURF

**Contact:** Ron Long

**Req'd by:** Stacy Perry

**Prepared by:** Deborah Ranney

**Project Summary:**

- ° Road Grader
- ° Backhoe, 4-wheel drive with detachable 4-in-1 bucket
- ° 2.5 Ton Dump-Bed Truck, diesel, with crew cab
- ° 10- Wheel Dump
- ° 12- Thousand Pound Mini Excavator,
- ° Front End Loader

**Location:**

Streets Division – Peterson Lane

**Need / Justification:**

- ° Road Grader, current equipment was purchased in 1987, repairs and maintenance are more frequent and costly
- ° Backhoe, replace 18-year old backhoe that is beginning to show parts fatigue and failure
- ° 2.5 Ton Dump-Bed Truck, smaller dump for roadside tree trimming and chipping branches, moving materials
- ° 10- Wheel Dump, ° 10- Wheel Dump- to replace 17-year old dump purchased used, current miles 93,000
- ° 12- Thousand Pound Mini Excavator, has the ability to work in smaller spaces critical for cleaning roadside ditches in Verde Lakes, Clear Creek, several drainage channels and washes throughout Town
- ° Front End Loader, Current loader is more than 15 years old, repairs this year exceeded \$8,000, additional repairs are needed

**Full-Cost:** \$1,050,000

**Segmented Timeline:**

Activity / Segment	Timeline	Estimated Cost
Road Grader	FY 2018 - 2019	\$ 250,000
Backhoe	FY 2019- 2020	\$ 150,000
2.5 Ton Dump-Bed Truck	FY 2019 – 2020	\$ 175,000
10- Wheel Dump	FY 2020 – 2021	\$ 200,000
12-Tnousand Pound Mini Excavator	FY 2021 – 2022	\$ 75,000
Front End Loader	FY 2021 – 2022	\$ 200,000

**Operational Impact:**

Having reliable equipment with modern technology and safety features increases productivity and the ability to meet the on-going maintenance and construction needs required to support a growing population and economy.

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

HURF & General Fund

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title: VEHICLES & EQUIPMENT**

**Date:** 01/26/17  
**Contact:** Ron Long

**Dept:** Public Works/ HURF Division  
**Req'd by:** Stacy Perry

**Prepared by:** Deborah Ranney

**Project Summary:**

- ° **1-Ton Dodge Dually**, Diesel Truck. Crew Cab, Flat Bed, 4- Wheel Drive, Gooseneck Hitch w/30,000 lbs. towing,
- ° **Gooseneck Equipment Trailer**, 32', with Three Ramps, 20,000 pounds towing weight
- ° **Sand Spreader**, With gas motor

**Location:**

Streets Division of Public Works

**Need / Justification:**

- ° **One-Ton Dually:** This truck has the capacity to move heavy construction equipment and materials. Crew will be able to pick-up and return rental equipment, saving transportation costs.
- ° **Gooseneck Trailer:** used to easily load and safely transport heavy equipment and materials
- ° **Sand Spreader,** to maintain icy or frozen roads and bridges

**Full-Cost:** \$75,000

**Segmented Timeline:**

Activity / Segment	Timeline	Estimated Cost
Procure: 1-Ton Dully Truck	FY 2017-2018	\$75,000
Gooseneck Equipment Trailer		9,500
Sand Spreader		5,000

**Operational Impact:**

- ° **The Truck and Trailer** will increase efficiency and wear on heavy equipment: materials and heavy equipment can be trailered to/from the job site, currently the crew has to drive heavy equipment to/from the site, this causes wear on the equipment and roads. Crews will be able to pick-up and return rental equipment and equipment that is sent for repairs.
- ° **Sand Spreader** will be used to treat icy/frozen roads and bridges. Crews currently have to spread this by hand out of the back of a truck, which is inefficient and more hazardous.

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

Finance, Lease Purchase, General Fund and HURF

Stacy Perry

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *EQUIPMENT*

**Date:** 01/26/17

**Dept:** Public Works/HURF Division

**Contact:** Ron Long

**Req'd by:** Stacy Perry

**Prepared by:** Deborah Ranney

**Project Summary:**

° **Electronic Sign Boards**

**Location:**

Streets Division

**Need / Justification:**

° **Sign Boards – Safety and Information.** Electronic signs provide advance notification of street repairs, road hazards, closed roads, and detours. This reduces traffic in work zones and frustrated/angry drivers, making a safer environment for construction crews and drivers. The public has become accustomed to their use by ADOT. Providing advance notice to residents and traveling public reduces questions. Can be used when the Street Division closes public roads for Special Events.

**Full-Cost:** \$ 60,000

**Segmented Timeline:**

Activity / Segment	Timeline	Estimated Cost
Electronic Message Boards (2)	FY 2017- 2018	\$ 30,000
Electronic Message Boards (2)	FY 2018-2019	\$ 30,000

**Operational Impact:**

Adds to the efficiency of all road projects and in some situations can reduce the need for one flagger. Signs can be programed with updated information or directions as construction progresses.

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

General and HURF funds

# Town of Camp Verde Capital Improvement Plan Project Request

9:20  
Mike Marshall  
Mike Dumas

**Project Title:** *Town Campus Improvement Plan*

**Date:** 01/30/17  
**Contact:** Ron Long

**Dept:** Public Works - Maintenance - P & R - Econ. Dev.  
**Req'd by:** Ron Long

**Prepared by:** Michael Marshall

**Project Summary:**

A plan to meet office, community/general purpose, and storage space requirements for the Town Campus including the 100, 200 & 300 buildings and the Maintenance Yard on Nichols St. Factors driving this include: 1) the need for storage of; maintenance materials and equipment including holiday decorations; auction items; Parks & Rec program supplies: 2) the need for office, work & community spaces: 3) the need for updating infrastructure: technology, building utilities, finishes & aesthetics. All of this requires comprehensive planning and guidance from Council on priorities and budgets. Priorities and timelines vary throughout the Departments and Divisions involved.

**Location:**

395 - 435 S. Main Street and 412 Nichols St.

**Need / Justification:**

Additional space is needed for staff & community programs. Expanding demands for office and public space will result in loss of existing storage capacity unless planned for and properly phased.

**Full-Cost:** \*Estimate: \$150,000 - \$500,000

**Segmented Timeline:**

Activity	Timeline	Cost
Establish and commit to a comprehensive plan for the existing buildings on Main Street and Nichols St., define and specify their use as offices, meeting rooms, storage and/or community use. Develop a plan for improvements needed.	As Directed	*
<b>Priorities, opportunities and problems by Department &amp; Division</b>		
<b>Economic Development/Council/Manager/Clerk:</b> With the move of the Municipal Court to its new space in the former Rooms 206/207 & 208 their current space will be available for use by Economic Development. Due to the updated office nature of this space, minimal renovations are needed for Econ. Dev. to utilize the space. This move will also make available space in this area for Council to use in Executive session as well as make the former Econ. Dev. office space available for Town Manager/Clerk use and assignments. This move is not dependent on other plans other than the Court's imminent move. <b>See attached CIP request from Economic Development for details.</b>	2017-2018	
<b>Public Works – Maintenance:</b> This Division has the highest need for a phased plan of alterations in order to complete their needs and assist other Divisions in the meeting of theirs. The highest current priority is to provide office, storage and work space at the Nichols St. Yard to allow Maintenance to move out of the 300 building space. In addition to improving Maintenance operations by consolidating operations, a process started four years ago, this will allow utilization of their current spaces to meet other needs in the Department. The next priority is for storage space of maintenance material including holiday decorations and auction items currently stored in Room	2017-2018	*

<p>304, the old weight room. These items are currently stored in areas requested by Parks &amp; Recreation for expansion of their program spaces as noted below. Some of this storage on an interim basis can continue or be moved to current work shop space but will ultimately need new space in order to meet the needs of several Public Works divisions including Admin, Stormwater, Sewer and Parks &amp; Rec in the space currently occupied by Maintenance. This move is not dependent on other plans.  <b>See attached CIP request from Public Works – Maintenance for details</b></p>		
<p><b>Public Works – Parks &amp; Recreation:</b> This Division has the most varied needs for space and improvements. The most immediate need is for additional community/multi-use space to replace space lost with the Municipal Court move. This will be met with the availability of Room 305 formerly used by the Adult Reading Program. Initial improvements to this space are limited and include improvements to Room 204 and the Gym. With the move of Maintenance out of the 300 building, additional office and storage space will become available for Parks &amp; Recreation, Public Works Admin as well as Stormwater and Sewer. Future needs for this Division include additional community/multipurpose space in Room 304, the old weight room. This move can only be made when provisions for storage of the items in this area are made, which in the short term could be former Maintenance space in the 300 building. Future plans for the vacated Maintenance space include space for Public Works – Sewer and Stormwater as well as Admin.  <b>See attached CIP request from Parks &amp; Recreation for details</b></p>	2017 -2019	*
<p><b>Public Works – Sewer – Stormwater:</b> These Divisions are looking to move their office space closer to the Admin Division by utilizing part of the space currently used by Maintenance as shop/storage area in the 300 building. This space would be renovated in conjunction with Public Works Admin for better space availability and utilization. This move is contingent on Maintenance vacating this area and permanent solutions to the storage from Room 304 which in the interim may be in this space.</p>	2018-2019	*
<p><b>Public Works – Admin:</b> The highest priority for this Division is staff space for already budgeted Admin support. Movement of Maintenance out of the 300 building and the resulting reshuffling of office space will create this space. Movement of the Sewer and Stormwater Divisions into the former Maintenance space will allow greater operational efficiencies for Public Works in general when permanent solutions to the storage problem is found.</p>	2017 -2019	*

**Operational Impact:**

Planning, project management and budget allocation will be required for the next three – four years.  
 \*Estimated costs need to be determined ; once the specific improvements are defined, more accurate cost estimates can be given

**Funding Options (Finance, Lease-Purchase, Matching Grant, Reserve Fund, HURF monies, etc.):**General Fund, Finance, Grants are all options

## Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Room 305 former weight room remodel*

**Date:** 1/27/17  
**Contact:** M. Marshall

**Dept:** Public Works – Parks & Recreation  
**Req'd by:** M. Marshall      **Prepared by:** M. Marshall

**Project Summary:**

Renovation of rooms to rear of Gym facing the field. Commonly referred to as the old weight room and Room 305, formerly Adult Reading. Spaces to be remodeled into multipurpose rooms with bathrooms, storage and other support spaces. Room 305 existing worn carpet will be removed and replaced with new carpet, new drop ceiling, new windows and paint. Old weight room will be remodeled with hard surface floor, new drop ceiling, new windows, and moveable divider to allow room to be used as two smaller rooms and additional outside access door. Construction of access ramp and door into gym accessible from all three spaces. Existing storage spaces to be remodeled with bathrooms, and storage space. Engineering and plans development will be done in-house by engineering staff and CAD Draftsperson.

**Location:**

Rear of 300 building

**Need / Justification:**

This will provide three additional multi-use public spaces with the ability to configure in different room sizes. Rooms will all have direct outside access and also access to Gym as well as inside bathrooms. This will allow multiple uses at the same time with rooms of various sizes and floor surfaces. This configuration will improve continuity and flow during events and activities from the gym to these spaces and onto the field as well as in reverse. Spaces will be used to increase Parks & Recreation program offerings as well as additional space for public and partner use.

**Full-Cost:** \$242,000

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
Room 305 carpeting, paint, drop ceiling & wall repairs	Fall 2017	\$18,000
Weight room & bathroom remodel w/ windows for all	Summer 2018	\$224,000 (estimate)

**Operational Impact:**

Spaces are currently unusable by programming and will be a significant improvement to P & R available facility space as well as improve flow and flexibility.

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



# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Nichols Street Maintenance Facility -*

**Date:** 01/27/17  
**Contact:** Ron Long

**Dept:** PW- Maintenance Division  
**Req'd by:** Mike Dumas

**Prepared by:** Deb Ranney

**Project Summary:**

- 1) Remodel existing metal building for use as welding and repair shop: including electrical retrofit of the facility and addition to the East side of the building for grounds equipment and parts storage.
- 2) Construct a new 40' X 60 metal building for staff offices including IT, restrooms, workshop, weather resistant storage for tools, equipment, supplies that may need additional security and protection.

**Location:**

412 Nichols Street (Northeast corner of Nichols and Fain)

**Need / Justification:**

- ° Risk Management has identified the need for a welding shop that is separate from office employees, electronic equipment, members of the public, flammable products, equipment and other maintenance activities.
- ° Additional office space is required for both the Parks and Recreation and Maintenance Divisions, Maintenance staff does not have adequate space for employees, desks and office equipment. These facility improvements must be completed in FY '18 for Maintenance staff and shops to move from Building 300 in order to provide space for Parks & Recreation and Public Works Administration.

**Full-Cost:** \$ 93,000 (Est. Only)

**Segmented Timeline:**

Activity / Segment	Timeline	Estimated Cost
Remodel and Retrofit Existing Building	FY 2017 - 2018	\$ 12,000
Procure and Construct New Metal Building		\$ 78,000
Retaining Wall		\$ 3,000

**Operational Impact:**

- 1) Remodel Existing Building: Town Maintenance Staff will be able to manage the project and complete some of the construction tasks in-house.
- 2) The scope of work, procurement process, construction of the steel building and interior space will be managed by staff, some finish items may be completed in-house

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

General Funds or Finance

## Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *100 Building Remodel*

**Date:** *1-30-2017*

**Dept:** *Economic Development*

**Contact:** *Steve Ayers*

**Req'd by:** *Steve Ayers*

**Prepared by:** *Steve Ayers*

**Project Summary:**

Once the Court Clerk's offices (Room 107) are relocated to the new Municipal Court building the Economic Development Department and ultimately additional administrative departments are set to move to the former Clerk's offices. Plans, although yet to be drafted in their entirety, currently contemplate the placement of doorway to and through a load bearing wall to Community Development, construction of partition walls and the construction of a conference room. As contemplated, conference room would be used primarily by the Community and Economic Development Departments and as a place for the Town Council to hold executive session.

**Location:**

Court Clerk's offices, Room 107

**Need / Justification:**

Lack of adequate Administrative office space

**Full-Cost:** \$20,000

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
Remodel	July 2017	\$20,000

**Operational Impact:**

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

## Town of Camp Verde Capital Improvement Plan Project Request

### Project Title: CVMO Replacement Mobile Data Computers

Date: 01/30/17

Dept: CVMO

Contact: Darby Martin

Req'd by: N. Gardner

Prepared by: N. Gardner

#### Project Summary:

Replace 20 MDC's for sworn officers who use mobile computers in the field.

#### Location:

CVMO

#### Need / Justification:

The current MDC's are 5 years old and were refurbished from Cottonwood PD, therefore they are actually more like 10 years old. Many of them do not hold the stored software and need to continuously re-imaged or rebooted. This is timely for both the officers and dispatch supervisor Mary Newton who manages the MDCs.

Full-Cost: \$ 75,000

#### Segmented Timeline:

Activity / Segment	Timeline	Cost
One time project	2017/2018	\$75,000.00

#### Operational Impact:

Day to day impact of operation for patrol

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

CIP

Nancy Gardner

## Town of Camp Verde Capital Improvement Plan Project Request

### Project Title: CVMO Rolling Shelving for Records

Date: 01/30/17

Dept: CVMO

Contact: Nancy Gardner

Req'd by: N. Gardner

Prepared by: N. Gardner

#### Project Summary:

Prepare to expand for additional media storage for the records department.

#### Location:

CVMO records area

#### Need / Justification:

The records storage room is beginning to run out of space to store media. By adding rolling shelving this will provide additional storage space for the next 5 years.

Full-Cost: \$26,500

#### Segmented Timeline:

Activity / Segment	Timeline	Cost
This can wait for a year	2018/2019	\$26,500

#### Operational Impact:

Day to day operations for filing and storing media

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

CIP

# Town of Camp Verde Capital Improvement Plan Project Request

## Project Title: CVMO Replacement of Security/Surveillance Cameras

Date: 01/30/17

Dept: CVMO

Contact: Darby Martin

Req'd by: N. Gardner

Prepared by: N. Gardner

### Project Summary:

Replace the current security / surveillance cameras at CVMO. There are 10 total cameras that need to be purchased.

### Location:

CVMO lobby, front entry, booking, hallway by holding cells, outside door of booking, both gates, interview room, 2 inside property and evidence room

### Need / Justification:

The current cameras systems are partially working, the server is outdated and failing. No replacement parts are available for some of the components. The system is the original system and equipment from 2007.

Full-Cost:

### Segmented Timeline:

Activity / Segment	Timeline	Cost
One time project	2017/2018	\$40,000.00

### Operational Impact:

Day to day accountability for police building security. Currently we are potentially at risk with liability for in custody situations that could become lawsuits (use of force, in custody death, improper prisoner handling), Care and control for property and evidence custodian with money, drugs and weapons (currently there is no camera system inside the property and evidence room). Homeland security safety measures pertain to lobby, gate access etc. This is due to the main data server that all cameras operate from and when the server the changed the whole must be replaced.

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

# Town of Camp Verde Capital Improvement Plan Project Request

## Project Title: CVMO Replacement of miled out vehicles

Date: 01/30/17

Dept: CVMO

Contact: Nancy Gardner

Req'd by: N. Gardner

Prepared by: N. Gardner

### Project Summary:

Replace 6 miled out crown vics in patrol fleet

### Location:

CVMO

### Need / Justification:

Current fleet status  
 9 Tahoes 3 years old  
 2 Interceptors (1 year old)  
 1 K9 Tahoe (6 months old)  
 1 K9 Expedition (spare K9 vehicle)  
 6 Crown Vics (over 80,000 miles)  
2 Crown Vics (over 107,000 miles) – need to go to auction  
 21  
 18 patrol at full staff

Full-Cost: \$294,000.

### Segmented Timeline:

Activity / Segment	Timeline	Cost
2 interceptors this fiscal year	2017/2018	\$98,000
4 interceptors next fiscal year	2018/2019	\$196,000

### Operational Impact:

Day to day operations for patrol to respond to calls for service

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

CIP, Lease-Purchase

## Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Library Landscaping Weed Control Treatment*

**Date:** 01/24/2017

**Dept:** Library

**Contact:** Kathy Hellman

**Req'd by:** Kathy Hellman

**Prepared by:** Kathy Hellman

**Project Summary:**

Purchase and install ground covering materials and/or plants to finish the landscaping at the library that has already been installed and complete landscaping for phase 2 around the south parking lot.

**Location:**

New Library

**Need / Justification:**

1. The current library landscaping (Phase 1) was purchased and installed through donations of community dollars and labor. In order to maintain the grounds in keeping with Town standards, to reduce the number of man-hours needed to maintain and to reduce water usage, we should install weed-control cloth, gravel and some live ground cover in the landscaped areas.
2. When Phase 2 of the parking lot on the south side of the building is complete, drip irrigation will need to be installed, landscaping plants added and weed control applied around that area as well. The Tree Advisory Committee is prepared to provide expertise and manpower in Phase 2 of the landscaping project.

**Full-Cost:** \$32,000

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
Install weed control cloth, gravel, etc. in Phase 1	July - August	\$6,000 est.
Install drip irrigation for Phase 2 landscaping	July - August	\$15,000 est.
Install new plantings around phase 2 parking lot	September	\$5,000
Install weed control cloth, gravel, etc. in Phase 2	September - October	\$6,000 est.

**Operational Impact:**

Savings in maintenance and water usage.

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

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *New Mobile Website for Town of Camp Verde*

**Date:** 01/10/2017

**Dept:** Library

**Contact:** Kathy Hellman

**Req'd by:** Kathy Hellman

**Prepared by:** Kathy Hellman

**Project Summary:**

Contract with CivicPlus to completely redesign the Town website & migrate existing information, for on-site consultation, training and support.

**Location:**

Virtual

**Need / Justification:**

The current site is not scalable to multiple devices, cannot be updated with features that would make it more user-friendly and is too old to work with many modern applications like fillable forms, online payments, and registrations. Not updating software creates security risks. The site is an organizational nightmare with multiple copies/versions of the same information. This has an adverse impact on Town customers seeking information or attempting to sign-up or make payments efficiently or conveniently via the website. Many staff are afraid to make changes for fear of "breaking" something. Staff spend a lot of time explaining to customers how & where to find information. Many times, it is easier to email forms to customers instead of helping them find it on the Town website. It's time to upgrade for all these reasons and more.

**Full-Cost:** \$69,000

*42K - iniv + match*

**Segmented Timeline:**

Activity	Timeline	Cost
Consulting & Redesign, Implementation, hosting & support	July - October 2017	\$20,000
2nd year payment + annual hosting & support	July 2018	\$20,000
3rd year payment + annual hosting & support	July 2019	\$20,000
4th year annual hosting & support	July 2020	\$9,000 <i>4500 yearly</i>

**Operational Impact:**

Town Web Committee (one person from each department) will work with web consultants. There will be an ongoing annual support fee.

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

*Kathy Hellman*



# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Field Inspection Truck*

**Date:** *1/30/2017*

**Dept:** *Community Development*

**Contact:** *Carmen Howard*

**Req'd by:** *Carmen Howard*

**Prepared by:** *Carmen Howard*

**Project Summary:**

Community Development-Building Safety/Community Develop Field Inspector's Truck

**Location:**

N/A

**Need / Justification:**

The department currently has 1 vehicle for building inspections and field work. This limits our productivity inasmuch as the department has to share this vehicle. The other department vehicle, Chevy Malibu, is in need of major repairs. While this vehicle can be utilized for short, local trips on good terrain, it cannot transport needed field equipment such as a ladder and is not meant for off road travel.

**Full-Cost:** \$25,000

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
Truck	immediate	\$25,000.

**Operational Impact:**

Productivity/Efficiency

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

Finance, Lease-Purchase, General Fund

*Healthy*  
*Carmen Howard*

## Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Geographic Information System (GIS)*

**Date:** 1/30/2017

**Dept:** *Community Development/Public Works/Waste Water*

**Contact:** *Carmen Howard*

**Req'd by:** *Carmen Howard*

**Prepared by:** *Carmen Howard*

**Project Summary:**

Purchase software and implement Town GIS.

**Location:**

N/A

**Need / Justification:**

Geographic Information Systems uses mapping to visualize, question, analyze and interpret data to understand relationships, patterns, and trends. This is the technology used for making better decisions about our land, roads, natural environment and built environment. It provides us with visual tools to see things about our geography in layered map form. This system would be utilized by many Town Departments, including, Building, Planning, Code Enforcement, Economic Development, Public Works, Waste Water and Marshal.

**Full-Cost:** \$41,500

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
Initial Software purchase/licensing	immediate	\$7,500
Consultant	immediate	\$34,000

**Operational Impact:**

Subsequent year's maintenance/licensing \$3,700 per year.

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

Finance, General Fund

*Power point  
integrates  
w/ web site*

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Rezzonico Family Park Upgrades*

**Date:** 1/26/2017

**Dept:** Public Works – Parks & Recreation

**Contact:** M. Marshall

**Req'd by:** M. Marshall

**Prepared by:** M. Marshall

**Project Summary:**

Upgrade Rezzonico Family Park according to master plan. Installation of pre-cast vandal resistant two bathroom unisex bathroom building. Installation and construction of two additional picnic ramadas. Installation and construction of three rail pipe fence to complete enclosure of park along Moser Drive side

**Location:**

Rezzonico Family Park

**Need / Justification:**

Additional ramadas will allow shaded picnic space for people to enjoy the park. Vandal resistant flush toilets will upgrade the sanitary facilities for family and individual use and reduce potential for sewage spill from existing port-a-john toilet. Current port-a-john shade structure will be repurposed as picnic ramada. Pipe fencing will improve visual appeal of park while defining limits.

**Full-Cost:** \$153,000

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
Pre-cast flush bathroom building (dependent on sewer extension)	2017-2018	\$120,000 (estimate)
Two picnic ramadas w/ 2 picnic tables & 1 BBQ each	2018-2019	\$22,000 (estimate)
Pipe rail fence along Moser Drive side of Park	2018-2019	\$11,000

**Operational Impact:**

Limited impact on other Park use during construction but increased user options and satisfaction.

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

Mike Marshall

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Verde River Pedestrian & Utility Bridge*

**Date:** 1/31/17  
**Contact:** Ron Long

**Dept:** Parks & Rec., Utilities, and Economic Development  
**Req'd by:** Ron Long      **Prepared by:** Ron Long

**Project Summary:**

Construct a new Steel Truss Replica Pedestrian and Utility Bridge; utilizing sections of the historical Joseph City Bridge, over the Verde River in the original alignment of the 1910 Black Bridge. New piers will be built within the Verde River to support the span of the structure and the existing original concrete abutments will be strengthened to add end support while maintaining the original Bridge components where possible.

**Location:**

Original Alignment of the original 1910 Black Bridge over the Verde River.

**Need / Justification:**

The bridge will provide a pedestrian walkway from Rezzonico Park to Town owned land on the North side of the river; hikers will eventually be able to connect to a trail that will take them to the Community Park or on a River Walk along the Verde River. The Bridge will be constructed with a 12-foot wide walkway and be structurally designed to support utility lines. The Bridge will provide recreation, infrastructure support over the Verde River, and support economic development.

**Full-Cost:**    \$ 1,639,925

**Segmented Timeline:**

Activity / Segment	Timeline	Estimated Cost
Construction of Pedestrian Bridge over Verde River	FY 2018	\$ 1,639,925

**Operational Impact:**

Staff will manage the project, obtain environmental clearance. procure the bridge sections, hire a contractor and track progress & budget. Engineering, Admin will be involved.

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

Finance, possible Grant, General Fund

Mike Marshall

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Room 204, Gym upgrades*

**Date:** 1/26/17

**Dept:** *Public Works – Parks & Recreation*

**Contact:** *M. Marshall*

**Req'd by:** *M. Marshall*

**Prepared by:** *M. Marshall*

**Project Summary:**

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

**Location:**

300 building and 200 building

**Need / Justification:**

Room 204 has very badly worn and frayed carpet. Replacement with non-porous surface will allow better use for birthday parties and expand options for ballet and dance use. This use was formerly done in Room 206/207. 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:** \$21,200

**Segmented Timeline:**

Activity / Segment	Timeline	Cost
Room 204 flooring	Summer 2017	\$9,000
Gym "screen & recoat" w/ pickle-ball courts & refinish stage floor	Summer 2017	\$7,200
Gym floor "screen & recoat"	Summer 2020	\$5,000

**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 use.

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

# Town of Camp Verde Capital Improvement Plan Project Request

**Project Title:** *Community Park Design and Construction*

**Date:** 01/31/16  
**Contact:** Ron Long

**Dept:** PW/ Parks & Recreation  
**Req'd by:** Ron Long

**Prepared by:** Deb Ranney

**Project Summary:**

**Community Park:** Pre-Requisites Required to begin construction; shown in the Segmented Timeline below as FY 2018 - See Attached for Complete Project Cost Estimate ° Provide landscape, field and park amenities Architectural Designs. ° Complete the grading, drainage and infrastructure construction and installation work per the engineered plans (Kimley-Horn Final Approval expected by June 23, 2017)

**Location:**

Camp Verde Community Park off SR-260 between McCracken Land and the Wastewater Treatment Plant facility

**Need / Justification:**

Citizens have requested and Council has recognized the need for additional recreational facilities in our Town. The park will offer baseball, tennis courts, multi-purpose fields, an area dedicated for young toddlers, and a Community Center, complete with lighting, restrooms, concession building, adequate parking and a maintenance facility. The facility will have sufficient space and facilities to host regional sports teams and possibly tournaments. (Note: the attached cost estimate includes an estimated cost for the construction of an equestrian center as well)

**Pre-Requisite Required in Year 1**      \$1,285,000

**Segmented Timeline:** \* See Attached Complete Project Timeline and Estimated Costs

Pre- Requisite: Site Prep, and Architectural Design	Timeline	Estimated Cost
Begin Grading & Drainage construction and the Installation of Infrastructure	September 2017 – July 2018	\$ 935,000*
Landscape and Fields Design	July 2017- February 2018	\$350,000*

**Operational Impact:**

Staff will manage procurement of Professional Engineers, contractors and the construction. This will require a coordination of Engineers, Project Managers, Administration, Facilities, Grounds and HURF employees.

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

Bonding, Financing, Possible Grants, other options as Finance and Council may determine appropriate

~~July 2017~~  
 10/17/17  
 Mike Marshall

# Camp Verde Community Library Estimated Cost and Project Timeline

DATE	Activity/Segment	Estimated Cost
1	FY 2018	
	Access Road	\$ 275,000.00
	Rough Grading and Drainage	\$ 385,000.00
2	Infrastructure & Utilities	\$ 275,000.00
3	<b>Subtotal for Road, Grading, Infrastructu</b>	<b>\$ 935,000.00</b>
	Landscaping and Field Engineered Design Plans July 2017 to Feb. 2018	
4	Design Fields and Park Ammenities	\$ 350,000.00
5	<b>FY 2018 Estimated Costs</b>	<b>\$ 1,285,000.00</b>
6	FY 2019	
	Phase I Park Amenities, Fields, Landscaping, Facilities July 2019 - June 2019	
	Construct 2 Baseball Fields with Lighting	\$ 550,000.00
7	Construct 1 Multipurpose Field with Lighting	\$ 277,000.00
	Construct 3 Tennis Courts with Lighting	\$ 150,000.00
8	Construct Restroom facility	\$ 180,000.00
	Construct Concession Building with Restroom	\$ 250,000.00
9	Construct Access Roads	\$ 125,000.00
	Phase I - Parking Lots	\$ 150,000.00
10	Construct Maintenance Building	\$ 120,000.00
	Construct "Tot-Lot"	\$ 60,000.00
11	<b>FY 2019 Estimated Costs</b>	<b>\$ 1,862,000.00</b>
12	FY 2020	
	Phase II Park Amentities	
	Construct 2 Baseball Fields with Lighting	\$ 550,000.00
13	Construct 2 Multipurpose Fields with Lighting	\$ 554,000.00
	Construct 3 Tennis Courts with Lighting	\$ 150,000.00
14	Construct Community Center Building	\$ 375,000.00
	Phase II - Parking Lots	\$ 150,000.00
15	<b>Fy 2020 Estimated Costs</b>	<b>\$ 1,779,000.00</b>
16	FY 2021	
	Construct Park Amenities Phase III	
	Equestiran Facility	\$ 2,850,000.00
17	<b>FY 2021 Estimated Costs</b>	<b>\$ 2,850,000.00</b>
18		
19	<b>Total Estimated Cost to complete the Community Park (February 3, 2017)</b>	<b>\$ 7,776,000.00</b>

*Page 1 only -  
will be updated  
for 2-10-17  
meeting*



# TOWN OF CAMP VERDE

## Strategic Plan Summary

For fiscal year 2017-18

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Each year at the beginning of the budgeting process, the Town of Camp Verde goes through a strategic planning process to develop focus on the short-term and long-term needs and direction of the Town, specifically as it applies to the budgeting process. The goal is to develop a document that can be used as a reference by Council members and Town staff as they prepare and prioritize the Town's 5-year Capital Improvement Plan and overall Town budget. Council members spend a half day analyzing town issues from three different viewpoints; general values, state of the Town review and SWOT analysis.

### **General Values**

Each member is given a worksheet ahead of time to work through in anticipation of the strategic planning meeting. The worksheet (see attachment A) focuses council member's attention on 11 separate topical areas affecting the Town. From those 11 sections, each member selects the top 5 items from their list to share with the group. Once the duplicates are removed or combined, members vote through a weighted point system to ascertain the overall top 5 values of the group. The top 5 values are listed below (for a complete listing of all value outcomes, see attachment D).

#### **Top 5 General Values:**

- 1) Planned Business Growth
- 2) More ball fields developed
- 3) Town Services
- 4) The river, ground water and other natural resources
- 5) Infrastructure

### **State of the Town Review**

For the State of the Town review, council members are asked to consider the current state of the Town from 4 different topical areas: 1) the Town's direct and supportive service areas, 2) Infrastructure, 3) Environmental issues and 4) Various amenities within economic, activity and family based groupings (see attachment B). This is done to help councilmembers focus on areas of importance that are either missing, needing further support or working well as is. The top 4 areas of focus are listed below:

#### **Top 4 Areas of Focus:**

- 1) More ball fields developed
- 2) Utilizing and preserving the river
- 3) Maintaining adequate police service and safety
- 4) Streets



## **SWOT Analysis**

SWOT analysis looks at the Town as a whole from the perspectives of Strengths, Weaknesses, Opportunities and Threats (see attachment C). Council members are encouraged to complete this worksheet interactively. Once all individual worksheets are completed, council members are asked to prioritize their top five items from the standpoint of: 1) what strengths should be further enhanced, 2) what weaknesses should be given better support, 3) what opportunities should be taken advantage of and lastly, 4) what threats must be shored up or removed. Once again, these top 5 items are posted together and combined to eliminate duplicate ideas. Council members again use a weighted voting system to determine the overall top five areas of focus. The top 4 analysis points are listed below (for a complete listing of all analysis points, see attachment E).

### **Top 4 Analysis Points:**

- 1) Lack of recreational activity (weakness)
- 2) Infrastructure upgrades (opportunity)
- 3) Water loss / maintaining our environment (threat)
- 4) Housing (opportunity)

## **GOAL DEVELOPMENT**

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Once these exercises are completed, Council is asked to determine a list of short-term (1-2 years) and long-term (3-10 years) goals that they would like to see accomplished. For fiscal year 2017-18, 7 goals have been detailed, including what activities are being accomplished as follows:

### **1. *Expand public services infrastructure. (ST/LT)***

In the short-term, wastewater services need to be expanded to allow for future economic growth. In the long-term, securing right-of-way areas and water delivery services.

*Current activities:*

1. *Sewer connection fee rate study underway.*
2. *Streetscape engineering plan underway for Finnie Flat Rd. & Middle Verde Rd.*
3. *Preparing plans for sewer expansion down Hwy 260 to the North.*

### **2. *Protect the natural resources of our community, most importantly the river. (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. *Budgeted for attorney fees towards protecting ground water rights.*

**3. Expand recreational facilities, specifically ball fields. (ST)**

Currently there are a limited number of ball fields accessible to various rec programs in Camp Verde. With multiple sports looking for limited field access, scheduling issues become very difficult and often involve late evenings, frustrating both participating families and local residents near the fields.

*Current activities:*

1. *Planning and engineering processes have begun for new community park property.*

**4. Maintain public safety. (ST/LT)**

While our Marshal's department has done an exceptional job at maintaining a safe community in Camp Verde, it is imperative that we continue to provide needed resources and staffing levels for our police department as our Town grows.

*Current activities:*

- 1.

**5. Maintain planned business growth. (LT)**

While the Council is very positive about the expansion of local businesses within our Town, it is felt that business growth needs to be done in a manner that is consistent with the town's General plan and maintains the cultural heritage and character of our community.

*Current activities:*

1. *Engaged consulting firm on 3-year contract to analyze and develop business partnerships.*
2. *Reviewing process to "Certify" local available business properties.*
3. *Developing official inventory of available business properties.*

**6. Expand community recreation programs and services. (ST)**

It is the desire of the Council to provide more recreation programs for all ages through our Parks and Rec department.

*Current activities:*

1. *Planning to pilot summer 5 day/week day camp*
2. *Expanding times and days for community activities*
3. *Increasing day trips to ball games, museums, parks, events, etc.*

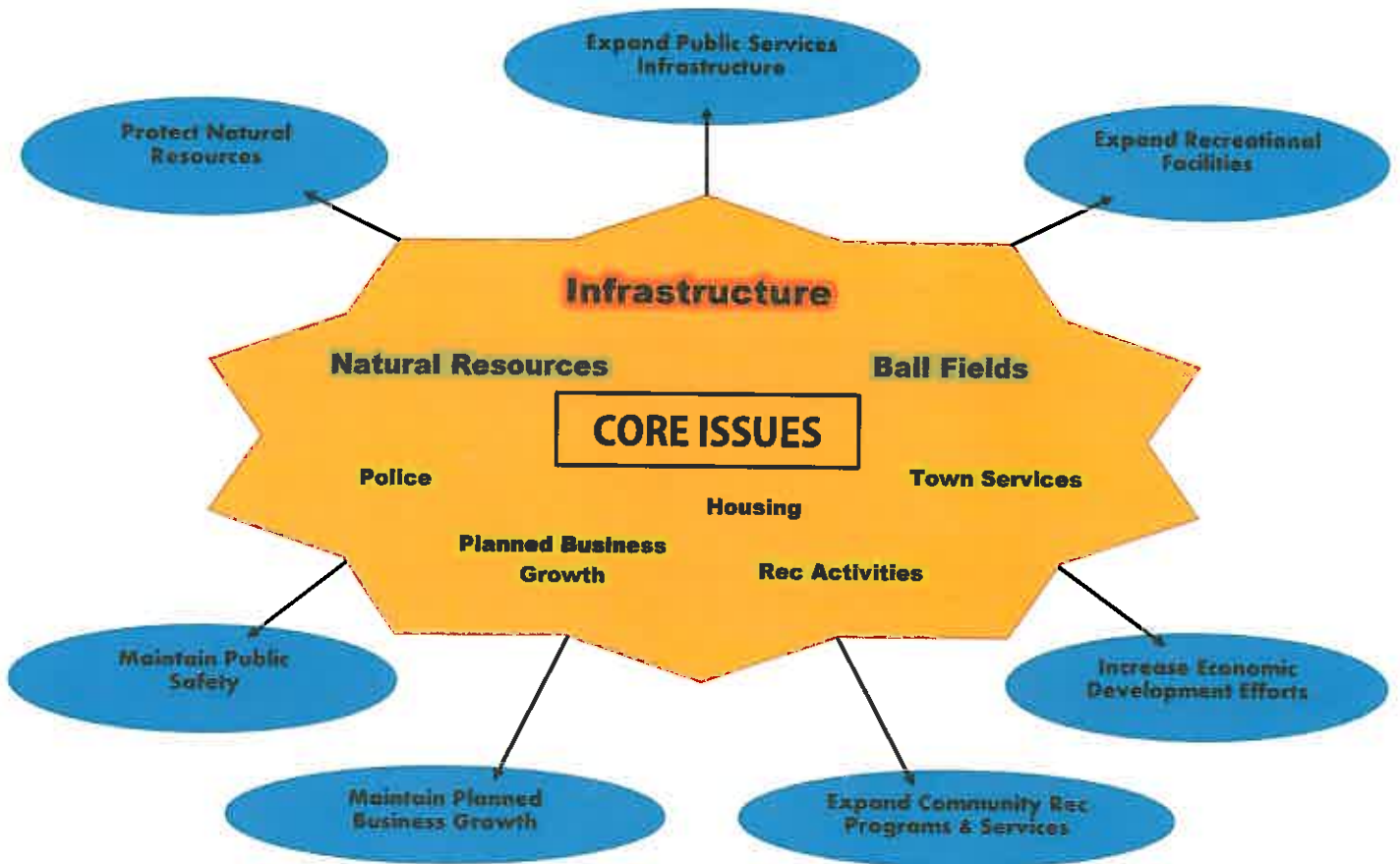
**7. Increase economic development efforts. (ST)**

It is not enough to wait for new business interests to come to our town by chance. The Town needs to continue to add direct support to the efforts of bringing in further economic development. This process is spear-headed by our Economic Development department.

*Current activities:*

- 1.

# TOWN OF CAMP VERDE FY18 STRATEGIC PLAN CHART



# Town of Camp Verde Strategic Planning

## Values

<u>Town Govt</u>	<ol style="list-style-type: none"><li>1. What do you value most in each category?</li><li>2. List 2 items or concepts for each category.</li><li>3. Use "Other" for any that don't fit elsewhere.</li><li>4. Don't get too specific in the category sections.</li><li>5. List your top 5 items below</li></ol>	<u>Families</u>	
<u>Growth</u>		<u>Community</u>	
<u>Economy</u>		<u>Heritage</u>	
<u>Tourism</u>		<u>Infrastructure</u>	<u>Natural Resources</u>
<u>Business</u>		<u>Other</u>	<u>Activities</u>

### Your Top 5 Values

1. _____	4. _____
2. _____	5. _____
3. _____	

## Town of Camp Verde State of the Town Analysis

### Public Services

Direct	WW	NS	M	Details
<b>Safety</b>				
-Police, Stormwater, AC				
<b>Enforcement</b>				
-Court, Building, Code, Bus. Licenses				
<b>Recreation</b>				
-Parks & Rec, Programs, Facilities				
<b>Events</b>				
-Fort Verde Days, Wine & Pecan, Cornfest				
<b>Waste/Clean-up</b>				
-Sewer, Streets, Property Abatements				
<b>Social Services</b>				
-Poor, Elderly, Homeless, Homebound				
1)				
2)				

Support	WW	NS	M	Details
<b>Maint &amp; Security</b>				
-Assets, Parks, Public Areas, Risk MGT				
<b>Reporting, PR</b>				
-Finance, Manager, Clerk, Council				
<b>Staff Support</b>				
-HR Equipment, IT, Legal, Dispatch				
<b>Tourism</b>				
1)				
2)				

*WW - Working Well, NS - Needs Support, M - Missing*

Notes:

### Infrastructure

Function	MN	NS	M	Details
Stormwater				
Streets				
Sewer				
Parking				
Public Restrooms				
Lighting				
Power				
Water				
Land				
Solar				
Internet				
Cell Service				
Town Facilities				
1)				
2)				

### Environment

Function	OK	NA	Details
River			
Public Lands			
Air Quality			
Dark Skies			
Cleanliness			
Cultural			
Historical			
Wildlife			
1)			
2)			

*MN - Meets Need, NS - Needs Support, M - Missing  
 OK - OK, NA - Needs Attention*

Notes:

### Amenities

<b>Activities</b>	<b>OK</b>	<b>NS</b>	<b>NI</b>	<b>Details</b>
Parks				
Recreation				
Trails				
River Access				
Nightlife				
Arts & Culture				
1)				

<b>Economic</b>	<b>OK</b>	<b>NS</b>	<b>NI</b>	<b>Details</b>
Retail				
Hotels				
Restaurants				
Entertainment				
Services				
1)				

<b>Families</b>	<b>OK</b>	<b>NS</b>	<b>NI</b>	<b>Details</b>
Housing				
Healthcare				
Education				
1)				

*OK - OK, NS - Needs Support, NI - Not an Issue*

Notes:

## Town of Camp Verde SWOT Analysis

<b>Strengths</b>	<b>Weaknesses</b>
<b>Opportunities</b>	<b>Threats</b>

### Prioritize Top 5

Item	Section	Value	Prob	Cost	Resources
1.					
Impact:					
2.					
Impact:					
3.					
Impact:					
4.					
Impact:					
5.					
Impact:					

**Section:** S, W, O, T

**Value:** Matches which value?

**Prob:** Probability of event/need

**Cost:** Est'd cost

**Resources:** What resources are available?



# Strategic Planning

## FY18 Values Outcomes

### Top 5 List

1. Planned Business Growth
2. Ball fields
3. Town Services
4. Natural Resources / River
5. Infrastructure

### Remainder

6. Tourism
7. Economy
8. Activities
9. Perception of the Town
10. Controlled Growth
11. Community Recreation
12. Character / Heritage
- 13.
- 14.
- 15.
- 16.
- 17.
- 18.
- 19.
- 20.

## Town of Camp Verde FY18 SWOT Analysis

Strengths	Weaknesses
<ol style="list-style-type: none"> <li>1. Location (Mtns, river, I-17)</li> <li>2. Natural resources (culture, river)</li> <li>3. New Library</li> <li>4. New Medical Center</li> <li>5. History</li> <li>6. Effective Staff/Council communication</li> <li>7. Regional Cooperation</li> <li>8. New General Plan</li> </ol>	<ol style="list-style-type: none"> <li>1. No water company</li> <li>2. Lack of services for disadvantaged</li> <li>3. Lack of recreational activities</li> <li>4. Lack of sustainable growth</li> <li>5. Lack of residential rentals</li> <li>6. Adequate funding (sales tax base)</li> </ol>
Opportunities	Threats
<ol style="list-style-type: none"> <li>1. Visitors, recreation</li> <li>2. Growth, open space, private land</li> <li>3. Additional medical center services</li> <li>4. Upgrade public infrastructure</li> <li>5. Develop relationship with local businesses</li> <li>6. River education</li> <li>7. Residential housing</li> <li>8. Retail, manufacturing</li> </ol>	<ol style="list-style-type: none"> <li>1. Environmental disasters (drought, water loss)</li> <li>2. Poor economy</li> <li>3. "Big city mentality"</li> </ol>

### Prioritize Top 5

Item	Section	Value	Prob	Cost	Resources
1. Lack of recreational activity	WK				
Impact:					
2. Infrastructure Upgrades	OP				
Impact:					
3. Water loss / Maintain Enviro.	TH				
Impact:					
4. Housing	OP				
Impact:					
5.					
Impact:					

**Section:** S, W, O, T

**Value:** Matches which value?

**Prob:** Probability of event/need

**Cost:** Est'd cost

**Resources:** What resources are available?

**Town of Camp Verde  
FY18 Capital Improvements Plan  
Council Planning Sheet**

**Funding**

								YR1 - FY18	YR2 - FY19	YR3 - FY20	YR4 - FY21	YR5 - FY22	Notes
Funding Source						.65% Sales Tax	\$ 600,000	\$ 612,000	\$ 630,000	\$ 660,000	\$ 680,000	Y2-2%, Y3-3%, Y4-5%, Y5-3%	
						Grant Funds / Donations							
						Reserve Funds							
						Debt Financing							
						Current Revenues (Transfers)							
						Carrying Balance							
<b>Anticipated Funding</b>								<b>\$ 600,000</b>	<b>\$ 612,000</b>	<b>\$ 630,000</b>	<b>\$ 660,000</b>	<b>\$ 680,000</b>	

**Expenditures**

Functions	MAJ/min	Bud Fund	Dept	Priority	Project	Status	Total Cost	YR1 - FY18	YR2 - FY19	YR3 - FY20	YR4 - FY21	YR5 - FY22	Notes
Public Use Facilities	min	03-CIP			Pool Splash Pad		\$ 80,000						
	min	31-WW	WW		Storage Slab & Awning		\$ 39,500						
	min				Historical Society Building Renovation		\$ 35,000						
	min				Pool Deck Expansion		\$ 29,000						
	min				Pool Roof Maint	?	\$ 24,000						
<b>Total Public Use Facilities:</b>							<b>\$ 207,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Public Use Infrastructure	MAJ	NEW			Camp Verde Water System Acquisition		\$ 6,500,000						
	MAJ		ST		Public Road Maintenance Program	On-going	\$ 2,500,000						
	MAJ		ST		Road Construction Projects		\$ 2,204,000						
	MAJ	03-CIP			Verde River Pedestrian Bridge		\$ 1,639,925						
	MAJ	03-CIP			Black Bridge Improvements		\$ 1,042,000						
	MAJ	03-CIP			Old Highway 279 Improvements		\$ 945,000						
	MAJ				WW Solar Power Alternative & Canopy		\$ 800,000						
	MAJ	31-WW	WW		Horseshoe Bend/Dickison Circle Sewer Line Extension		\$ 700,000						
	MAJ	03-CIP			SR 260 & Industrial Dr.-Goswick Way		\$ 450,000						
	MAJ	03-CIP	StW		Main St. Drainage Improvements		\$ 400,000						
	MAJ	03-CIP	StW		Verde Lakes Land Acquisition		\$ 200,000						
	MAJ	03-CIP	StW		Glenrose/Quarterhorse Drainage Control		\$ 170,000						
	MAJ	03-CIP			Public Transit System		\$ 161,500						
	MAJ	03-CIP			Curbs, Gutter, Streetscape across from VVMC								
	MAJ	03-CIP			WW Chlorination Pumping Station & Lines		\$ 140,000						
	MAJ				WW Construct I-17 Crossing Lift Station		\$ 127,000						
	MAJ				Sidewalk, Curb and gutter Replacement and Development		\$ 114,331						
	MAJ				Stormwater Projects	?	Annual						
	MAJ	31-WW			Major Treatment Plant Maintenance/Completion		\$ 615,000						
	MAJ	31-WW			WW UV Disinfection Upgrade		\$ 102,000						
	MAJ				WW Subsidize Updgrade of Horseshoe Bend Sewer Line		\$ 100,000						
	MAJ			StW	Gaddis Wash Improvements		\$ 100,000						
	min	03-CIP	StW		McCraken Ln Drainage Improvements		\$ 80,000						
	min	31-WW	WW		Filter & UV Building		\$ 75,000						
	min	31-WW	WW		Lagoon Reconstruction		\$ 70,000						
	min	31-WW	WW		Treatment Plant Repair		\$ 65,000						
	min	03-CIP			Equestrian Trailhead		\$ 50,000						
	min	03-CIP	StW		Bashas County Wash Cleanout		\$ 45,000						
	min	03-CIP	StW		Newton Ln Drainage Control		\$ 45,000						
	min	03-CIP	StW		Howards Rd Drainage Control		\$ 45,000						
	min	03-CIP			Trail Design & Clearance		\$ 35,000						
	min	03-CIP	Lib		Library Landscaping		\$ 32,000						
min	03-CIP	StW		Cliffs Parkway Drainage Basin Improvements		\$ 25,000							
min				Upgrade Irrigation Pumps		\$ 15,000							



Functions	MAJ/min	Bud Fund	Dept	Priority	Project	Status	Total Cost	YR1 - FY18	YR2 - FY19	YR3 - FY20	YR4 - FY21	YR5 - FY22	Notes	
	min	03-CIP	StW		Faulkner Wash Improvements		\$ 12,000							
	MAJ	03-CIP			Finnie Flat Sidewalk	?								
	min	03-CIP			Finnie Flat Streetscape	?								
	min	31-WW			Hwy 260 Sewer Expansion Plans	?								
	min	03-CIP			Hollomon & VC Parking Lots	?								
	min	03-CIP			? Transit Stop	?								
Total Public Use Infrastructure:							\$ 19,604,756	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Parks</b>	MAJ	03-CIP	P&R		Community Park	?	\$ 7,776,000							
	MAJ	03-CIP	P&R		Community Park Water Supply	?	\$ 325,000							
	MAJ		P&R		Rezzonico Park Development	?	\$ 153,000							
	min		P&R		Butler Park		\$ 13,500							
Total Parks:							\$ 8,267,500	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Economic Development &amp; Tourism</b>	MAJ	03-CIP	ED		Homestead Parkway Extension	?	\$ 350,000							
	MAJ		ED		? Retail Recruitment Contract	?	\$ 150,000						Grants funding \$200K or \$250K?	
	min	03-CIP	ED/ST		Industrial Drive Roundabout	?	\$ 87,000						Grants funding \$200K or \$250K?	
Total Economic Development:							\$ 587,000	\$ -	\$ -	\$ -	\$ -	\$ -		
	MAJ	03-CIP	ADMN		Town Campus Remodel		\$ 500,000							
	MAJ	03-CIP	P&R		300 Building Remodel		\$ 242,000							
	min	03-CIP	Mnt		Maint Shop Remodel	?	\$ 93,000							
	min	03-CIP	ADMN		Town Kitchen Remodel	?								
	min	03-CIP	P&R		Gym & Room 204 Upgrades	?	\$ 21,200							
	min	03-CIP	Mnt		Gazebo Renovation		\$ 13,000							
Total Town Facilities:							\$ 869,200	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Town Systems &amp; Equipment</b>	MAJ		ST		Streets Heavy Equipment		\$ 1,050,000							
	MAJ	03-CIP	CVMO		Patrol Vehicles		\$ 294,000							
	MAJ	03-CIP	ST		Street Sweeper		\$ 250,000							
	MAJ		Lib		? LIBR Desks & Equipment		\$ 200,000							
	min		CVMO		Mobile Data Computers		\$ 75,000							
	min		ST		Streets Equipment		\$ 75,000							
	min		ADMN		New Website Development		\$ 69,000							
	min		ST		Sign Boards		\$ 60,000							
	min	03-CIP	Mnt		Maint Vehicles		\$ 58,000							
	min				? LIBR Computers		\$ 50,000							
	min		CVMO		Replace Security/Surveillance System		\$ 40,000							
	min				MAINT Banners, Flags and Holiday Decorations		\$ 48,000							
	min				HURF Install Sewer & Data Lines at PW Yard		\$ 45,000							
	min	03-CIP	CD		GIS Systems		\$ 41,500							
	min	03-CIP	Mnt		Maint Equipment		\$ 31,900							
	min	03-CIP	CVMO		Records Shelving		\$ 26,500							
	min	03-CIP	CD		Inspections Truck		\$ 25,000							
	min				MAINT 3/4 TonChevy Pickup		\$ 24,000							
	min				MAINT 3/4 TonChevy Pickup		\$ 23,000							
	min				P&R Top Dresser Material Handler		\$ 19,000							
	min				MAINT Tractor Backhoe Attachment		\$ 19,000							
	min				CNCIL Audio System-Current Chamber		\$ 15,000							
	min				HURF Lift Gate		\$ 10,500							
	min	03-CIP			Misc. Projects									
	min	03-CIP			IT Network Equipment	?								
Total Town Systems & Equipment:							\$ 2,549,400	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Projected Cost - All Projects</b>							<b>\$ 32,085,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Net Total - All Projects</b>							<b>\$ (32,085,356)</b>	<b>\$ 600,000</b>	<b>\$ 612,000</b>	<b>\$ 630,000</b>	<b>\$ 660,000</b>	<b>\$ 680,000</b>		



## Project Understanding

The Town of Camp Verde, AZ would like to implement a GIS primarily to serve the Community Development and Public Works departments but have the ability to offer it to other users. The Town has identified a need for two desktop licenses of ArcGIS and one level 2 ArcGIS Online Organizational Account with 5 users. With the desktop entitlements, this will give the Town 7 named users for the ArcGIS Online platform. The County is able to provide the Town with the basic data layers needed to start the GIS. These include parcels, zoning, district information, road centerlines, and County Aerial Imagery. The Town would like to track additional layers in the GIS related to Town utilities, field inspections, right-of-way along with land use and projects. The Town does have GPS locations for manholes which may be used to aid in the development of the utility layers. The Town also has CCTV for wastewater inspections from POSM who is an Esri Business Partner who also has plugins to use the data with ArcGIS.

## Project Approach

North Line GIS will work with the Town to provide startup support services. Initially, North Line GIS will perform a project review and kick off meeting onsite which will go over in detail the data which is available from the County and what is available from the Town to use for additional data development. Understanding the Town would like to have water line information, North Line GIS will contact the local water providers to see if the data is available in a GIS format. North Line GIS will use the Local Government Information Model (LGIM) as the basis for the data design and development. This is a supported data model from Esri which allows the Town to easily incorporate the existing applications and templates. Knowing there are issues with the data from the County which will need to be addressed, North Line GIS will review the data with the Town to understand what the issues are and establish the process to make the corrections.

North Line GIS will work with the Town staff to configure the storage location on a network drive for the data, install the desktop software, and setup the ArcGIS Online Organizational Account. This will include the configuration of users and roles along with setting up groups.

Initially, the data which is available from the County will be loaded into the data model to aid in the development of additional data layers. Then the development or corrections to the identified layers will begin. Public domain datasets from USGS, BLM, and other sources will be used for gaining additional information such as floodplains, terrain/drainage and hydrology datasets.

- 📁 SewerStormwater\_Net
- 📁 SewerStormwater\_Net\_Junctions
- 📁 ssBend
- 📁 ssCasing
- 📁 ssCleanOut
- 📁 ssControlValve
- 📁 ssDetention
- 📁 ssDischargePoint
- 📁 ssFitting
- 📁 ssGravityMain
- 📁 ssInlet
- 📁 ssLateralline
- 📁 ssManhole
- 📁 ssNetworkStructure
- 📁 ssOpenDrain
- 📁 ssPressurizedMain
- 📁 ssPump
- 📁 ssServiceConnection
- 📁 ssSystemValve
- 📁 ssTap
- 📁 ssTestStation
- 📁 ssValveOperator
- 📁 ssVault
- 📁 ssVirtualDrainline

The development of the waste water layers will be based on the GPS locations and use of as-builts, CAD, and any other available datasets. Knowing the Town would like to associate the CCTV information to GIS there are several ways this may be done. The POSM Pro software does have a GIS module which is integrated with Esri which should be compared to the abilities the Esri platform has to link to the inspections. Additional options are to map the issues on the lines for things like sags, root infiltrations and more from the reports along with the ability to associate the videos to the lines. These reports would be used to map the service connections on the lines based on the distance along the line. The videos may be associated to the lines to allow the user to open the video from GIS. If this is wished to be accessed through ArcGIS Online, it is recommended for the videos to be hosted such that web access is possible.

The drainage information may be available from other sources. However, if roadside ditches are to be tracked, most likely it will need to be developed. If LiDAR data is available, this is a straight forward process; otherwise, data sources will need to be researched to determine the best methodology. Sidewalk and gutter layers will be developed using aerial imagery as the primary basis for locations. Field collections may be needed in some cases if the imagery is not current enough to show all the features. Right of way (ROW) developments usually are based on recorded widths and not just road edge. The right of way would be developed using the road centerlines (provided the accuracy issues will allow this) for alignment and then creating ROW polygons based on the recorded width. The Town would be responsible for providing the recorded documents to use for ROW determination. In a cursory review of the County road centerline data, it appears to have alignment issues where the centerline is not in the center of the road. This would need to be corrected to use for the ROW development. Aerial imagery would be used to correct the alignments. Our recommendation would be to also make sure the road segments are correct to use for pavement management along with consistent representations of cul-de-sacs. In some cases the cul-de-sac is a loop at the end of the segment and others is a straight line. Spot elevations may be added from survey and/or terrain data. Should the County or another organization have LiDAR data available, it may be used to create accurate elevation models to provide spot elevation information across the Town.

Inspection tables for assets will be developed for use with ArcGIS Online and associated to the applicable features. This will allow the staff to use mobile devices such as smartphones and tablets to perform the inspections in the field and have them be associated to the assets in the GIS. The ProMark GPS unit would not be able to run the inspection applications since it uses an unsupported operating system for ArcGIS Online. However, this should not be an issue since the assets should already be located prior to performing inspections. There are other GPS units which would allow the use of the inspection applications if that becomes an issue.

Community Development data layers for land use and case tracking will be setup and configured for use. The Town will be responsible for entering the data into the layers as needed. Historical

features or areas along with Environmentally Sensitive data will need to be looked at closer to see what is desired and what data is available to use for the development.

As the data layers are developed, they will be loaded into the Town's ArcGIS Online Organizational Account for use in the web based platform and to develop the applications. Webmaps will be configured for field use with Collector for ArcGIS. This is the application which allows the use of mobile devices for field collections and inspections. Collector will run on iOS, Android, and Windows 10 devices. It can operate with a cell or Wi-Fi connection for real time operations or in an offline mode where the data is synced once a connection is available.

Using the Esri templates, applications will be configured for land use and case tracking, code enforcement and a general Town GIS viewer. The land use and case tracking application allows the user to mark the locations on a map and attach documents to the locations. It also allows the user to track comments from other departments or the public. The code enforcement application allows the user to record information and track the enforcement process along with the ability to attach photos to the violations. The general Town GIS viewer would have the applicable layers in an application which may be used internally with a generic login that the Town staff shares. It would provide a portal to look up parcel, utility and other datasets. The application would have the ability to search for information and print maps along with measuring and layer controls. This would be an application that you may be able to remove sensitive layers like utilities and make it publicly accessible.

Esri has released a workflow for service request management. This uses ArcGIS Online, Workforce application, Collector application and Operations Dashboard. North Line GIS will setup a complete workflow which will be based on the use of ArcGIS Online where a work order or collection request is input using a web based GeoForm which is associated to Workforce for GIS so that it may be assigned to a specific person. As the features are collected or responded to they will show as completed. This will be managed through the use of an Operations Dashboard which is configured to track what has been completed and what still remains.





These diagrams illustrate the proposed workflow for the field collection process.



## Training

North Line GIS would provide 1 and ½ days onsite for a data delivery, knowledge transfer and training session. This would cover the management of the data, editing and map development using the desktop product ArcMap. The users would also be taught how to load data to ArcGIS Online as well as retrieving data from ArcGIS Online for desktop use. The management, configuration, and user setup for ArcGIS Online will be taught to the administrator of the ArcGIS Online account. Users of ArcGIS Online would be taught how to develop webmaps, create applications from Esri templates, setup and use Collector on mobile devices, and edit data in the ArcGIS Online platform.





## Project Costs

The project costs should be seen as estimates of services based on the information North Line GIS was provided along with our experience in working with similar sized municipalities. Our prices are broken out between necessary services and optional services with the idea being the Town may pick and choose on the services which would be of the most value. In order to provide set not to exceed costs, North Line GIS would need some additional information related to the information which is available to use for the data development.

### Necessary Services


- Project Planning and Data Design \$3,000
  - Kick-Off Meeting
  - Data Review
  - Geodatabase Design from LGIM
  - Onsite Service
- ArcGIS Organizational Account Configuration \$220
  - Setup Users, Roles and Groups
  - Configure Security and Organizational Settings
- Import County and Outside Data \$440
  - Add Data to the Geodatabase
  - Alter Attributes to Match LGIM Requirements \$880

### Optional Services

- Waste Water System Development \$4,400
  - Complete System Development
  - Attribute Drop Downs
  - Connected Segments and Features
  - Available Attributes Populated
- CCTV Video and Report Associations \$2,640
  - Create Issue Points on Lines
  - Create Service Connections on Lines
  - Link Videos to Lines
    - Will require 3<sup>rd</sup> party hosting which allows web access
  - Attach Reports to Lines
- Drainage Layer Development \$440
  - If LIDAR is available
- Sidewalk and Gutter Development \$1,760
  - Based off Aerial Imagery
- Right-of-Way Development \$3,520
  - Based off Road Centerline
  - Dependent on Town Providing Recorded Documents

- Use Aerial Imagery for Correction
- Road Centerline Corrections \$4,400
  - Correct Segments and Alignments
  - Based on Aerial Imagery
  - Add Additional Attributes for Pavement Management
- Spot Elevations or Elevation Model Development \$220
  - Dependent on the data available for elevations
- Community Development Land Use and Case Tracking Layers \$440
- Historical and Environmental Layers \$400 - \$800
  - Dependent on Layers Needed and Data Available
- Inspection Tables for use in the Field \$330 per table
  - Unique Table per Asset Group
    - One table for Manholes, one table for outfall etc
- Webmap Development \$330 per webmap
  - Unique Webmap Needed for Each Application
  - Optimized for use in the field with Collector
    - Includes Public Works Field Applications
  - Estimate the need for 6 webmaps
- General GIS Viewing Application for Internal Use \$440
  - Lookup and Search Tools
  - Measure and Layer Controls
  - Option for Public Viewer \$330
    - Sensitive Layers Removed
- Land Use and Case Tracking Application \$440
  - Using the Esri Template
  - Designed for Internal Use
- Code Enforcement Application \$440
  - Using the Esri Template
  - Designed for desktop and mobile use
- Workforce Configuration \$1,100
  - Development of Request Forms
  - Setup of Link with Workforce and Collector Applications
  - Configuration of Operations Dashboard to view progress
- Training \$2,200
  - 1 ½ Days Onsite
  - Open to as many staff as needed





## What is GIS and What Can it Do For Camp Verde?

Carmen Howard  
Community Development  
February 3, 2017

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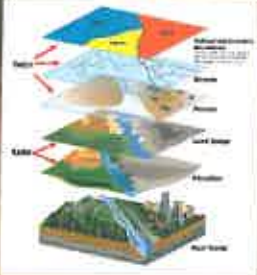
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## What is GIS?



GIS stands for "Geographic Information System". It lets us visualize, question, analyze and interpret data to understand relationships, patterns and trends with mapping, or visual data layers.

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## Spatial Analytics

- Spatial Analytics is the heart and soul of ArcGIS.
- You can use it to plan for smarter communities, track Town assets, prepare and respond faster in crucial situations.
- Spatial analytics are how we understand our world, mapping where things are, how they relate, what it means, and what actions to take.

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### Spatial Analytics

- It helps us detect and quantify patterns. It can be used to find hot spots and outliers, natural data clusters and analyze changes in patterns over time.



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### What Else Can it Do?

- Mapping and Visualization
- Field data collection using tablets or smart phones
- Create, use and share maps on any device
- Transform your maps to 3D
- Real time GIS location monitoring to accelerate response time, optimize safety, and improve operational awareness
- Potential citizen portal

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### Why do we need our own GIS? We Can Use Yavapai County's



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### Who Can Use GIS?

- Community Development
- Public Works
- Waste Water
- Town Administration
- Economic Development
- Marshal's Office
- Parks and Rec
- AND THE COMMUNITY!!!!!!!!!!!!

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### Community Development

- Permit tracking
- 3D visualization
- Development Presentations
- Information Information Information



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### How can Public Works Use GIS?

- GIS helps track Town assets, streets, ROW, properties, capital projects, events
- It can help disseminate information in real time. During incidents like floods, field operators can collect data while Directors can assess conditions and direct field operations



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### ArcGIS for Economic Development

- Track available properties
- Create Story maps and presentations
- Demographics!!!
- River and recreation management
- Use maps to highlight historical sites, events, businesses and attractions
- Use maps to attract prospective developers and businesses

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### Arc GIS for Waste Water

- Collect data in the field
- Monitor for better management
- Route work orders to field crews
- Identify hot spots
- Study leak patterns and groundwater infiltration



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### ArcGIS for other departments

- Parks and Rec management
- Administration management
- Public Safety/Fire and Emergency Services

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### Dollars and Sense!!!

- Initial year software— \$7,500
  - 3 desktop and 8 online licenses
- Consultant for implementation - \$34,000
- Subsequent years maintenance \$3,700
- Technology Fee for commercial permits?
- Many Jurisdictions charge 3%
- User friendly, Cloud Based
- Uses Apps for the field, for the office, for the community
- Yavapai County layers and updates available

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Thank you!!!!

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