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1 INTRODUCTION

Old Home Manor is an 842 acre area of Chino Valley lying east of Jerome Junction, and north of Perkinsville Road. Of the 842 acres, 200 acres are zoned as Business Park and the remaining 642 acres are zoned as Public Land. It is mostly vacant land and contains the location of the Chino Valley wastewater treatment plant, recharge basins, park facilities, Public Works facilities, Yavapai College, the Equestrian Center, the WWTP Rapid infiltration basins, model airplane park and the Town's shooting range. See Figure 1-1 for an aerial image the the potential Old Home Manor development area.

The purpose of the Capital Improvements Plan (CIP) is to study and develop a 5-year CIP to serve areas of Old Home Manor with the roadway and utility improvements necessary to provide the infrastructure required for initial development. This first 5 years of construction is intended to provide the backbone infrastructure required for development of the Town owned property.

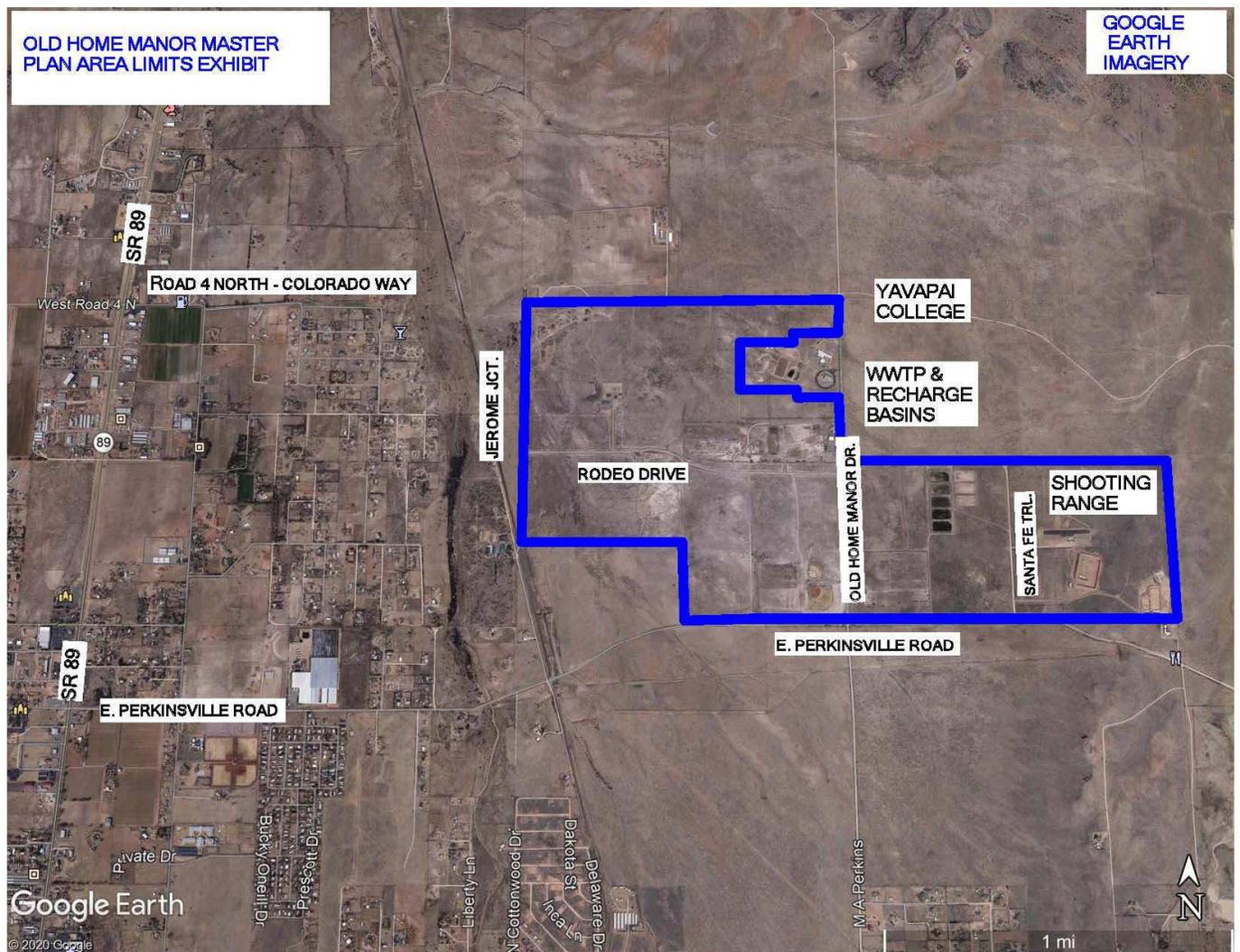


Figure 1-1 Old Home Manor Area

5-Year Capital Improvements Plan and Technical Memorandum

The Land Use Plan for the various portions of Old Home Manor is shown on Figure 1-2. Planned uses include ballfields, business park, equestrian park, RV park, parks and recreation, infiltration basins, public works/wastewater treatment plant, as yet undetermined parcel development, Yavapai College Agricultural Extension, and a shooting range with model airplane airport.

The primary focus of the initial 5-year CIP is to identify the infrastructure required for development of the Old Home Manor area in harmony with the priorities as established by the Town during CIP development meetings.

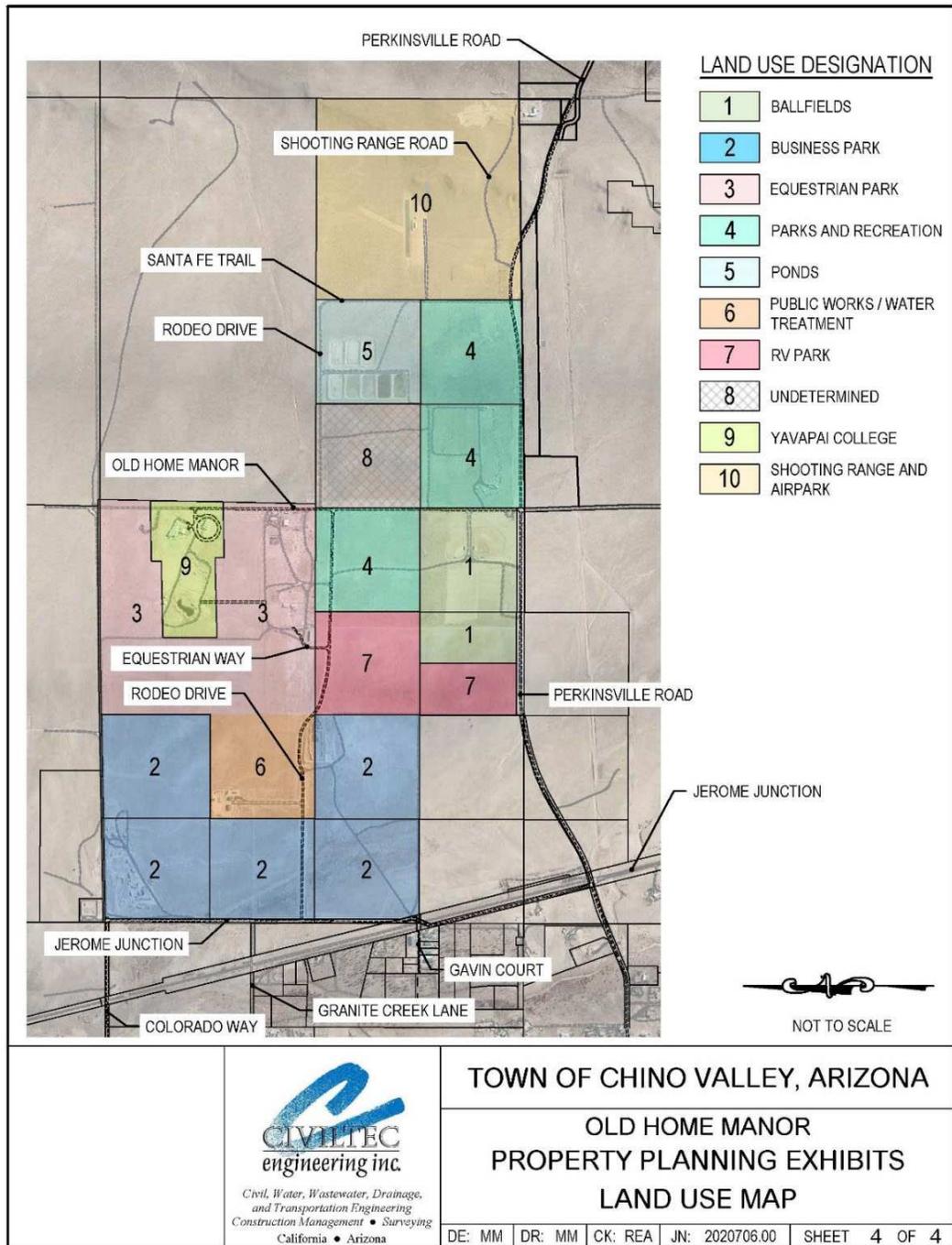


Figure 1-2 Old Home Manor Land Use Concept

2 CIP PLANNING

The overall Old Home Manor growth projections and water and sewer development considered phased development for all parcels within the service area. The development schedules were developed in the Phase 1 – Planning portion of the IWMP report. The Phase 1 projections are very broad-brush in nature while the 5-year Capital Improvements Plan focuses on current development priorities and opportunities.

The following table from Phase 1 represents the projected buildout of the Business Park area over the first 5-years and the subsequent development through the 15 year development horizon.

BUSINESS PARK DEVELOPMENT SCHEDULE

PARCEL/ZONING	TOTAL SF ESTIMATE AT FULL BUILDOUT	5 YEAR TOTAL SF PROJECTION FOR 15% GROWTH FOR FIRST 5 YEARS	ANNUAL GROWTH RATE (SF/YR FOR THE FIRST 5 YEARS)
BUSINESS PARK/ BP (SQUARE FEET)	2,700,000	405,000	81,000

YEAR	SF OF NEW DEVELOPMENT PER YEAR	CUMULATIVE TOTAL BUILDING SPACE DEVELOPED	% OF TOTAL AVAILABLE BUILDING SPACE DEVELOPED
2021	81,000	81,000	3%
2022	81,000	162,000	6%
2023	81,000	243,000	9%
2024	81,000	324,000	12%
2025	81,000	405,000	15%
5-YR BUILDOUT TOTALS	405,000	15 % OF TOTAL DEVELOPABLE SF AREA	
2026	229,500	634,500	24%
2027	229,500	864,000	32%
2028	229,500	1,093,500	41%
2029	229,500	1,323,000	49%
2030	229,500	1,552,500	58%
2031	229,500	1,782,000	66%
2032	229,500	2,011,500	75%
2033	229,500	2,241,000	83%
2034	229,500	2,470,500	92%
2035	229,500	2,700,000	100%
ADDITIONAL 10-YRS TO FULL BUILDOUT TOTALS	2,295,000	100% OF TOTAL DEVELOPABLE SF AREA	FULL BUILDOUT AT 2,700,000 SF OF BUSINESS PARK DEVELOPMENT

Figure 2-1 Business Park 15-yr Development Schedule

5-Year Capital Improvements Plan and Technical Memorandum

The public land zoning allows for the general development standards as the Business Park. Uses anticipate an Equestrian Center, RV Park, Parks and Recreation, Public Works/Sewer Plant, Rapid Infiltration Basins, Shooting Range/Airpark and Undetermined Space. A total of 642 Acres of Public Land are included in the Old Home Manor overall project area.

Based on the general assumptions for buildout from Phase 1 and rounding of the acreage to match the development assumptions, the following chart represents the anticipated Public Lands (non-Business Park) parcel development build out schedule by acres per year. The planned buildout year is highlighted in green on the chart. over the first 5-years and the subsequent development through the 15 year development horizon.

PUBLIC LAND DEVELOPMENT SCHEDULE:

ANTICIPATED PARCEL DEVELOPMENT	BALL FIELDS	EQUESTRIAN PARK	PARKS & RECREATION	RAPID INFILTRATION BASINS	PUBLIC WORKS FACILITIES & WWTP	RV PARK	NOT CLASSIFIED	SHOOTING RANGE & MODEL AIRPARK	TOTAL ALL PARCELS
DEVELOPMENT YEAR / ACREAGE	60	129	116	40	40	60	37	160	642
2020-2021 (Existing or Planned)	20	15	12	8	5	20	4	20	104
2022	10	19	12	2	3	10	4	20	80
2023	10	19	12	2	3	10	4	10	70
2024	10	19	12	2	3	10	4	10	70
2025 - INITIAL 5-YR HORIZON	10	19	12	2	3	10	4	10	70
2026		19	12	2	3		4	10	50
2027		19	12	2	3		4	10	50
2028			12	2	3		4	10	31
2029			10	3	3		3	10	29
2030			10	3	2		2	10	27
2031				3	3			10	16
2032				3	2			10	15
2033				2	2			10	14
2034				2	1			5	8
2035				2	1			5	8
15-YR FULL BUILDOUT TOTALS	60	129	116	40	40	60	37	160	642

Figure 2-2 Public Land 15-yr Development Schedule

2021 is the beginning of the 15 year buildout summary. The highlighted cells are the projected final year of development for each parcel to achieve full buildout.

3 CIP SPECIFIC 5-YEAR PLAN

Civiltec met with the Town on November 23, 2020 to prioritize the first 5-years of potential projects within Old Home Manor in order to meet the current development concepts and opportunities that were being considered by the Town. The primary focus of the CIP plan was to provide the infrastructure for the development of the Business Park area adjacent to Rodeo Drive and the RV Park parcels as shown on Figure 3-1. This would include approximately 15% of the Business Park planned square footage developed within the first 5 years, or approximately 30 acres of the available 200 acres. The project priorities were established for the initial 5-year plan as shown on the following exhibits.

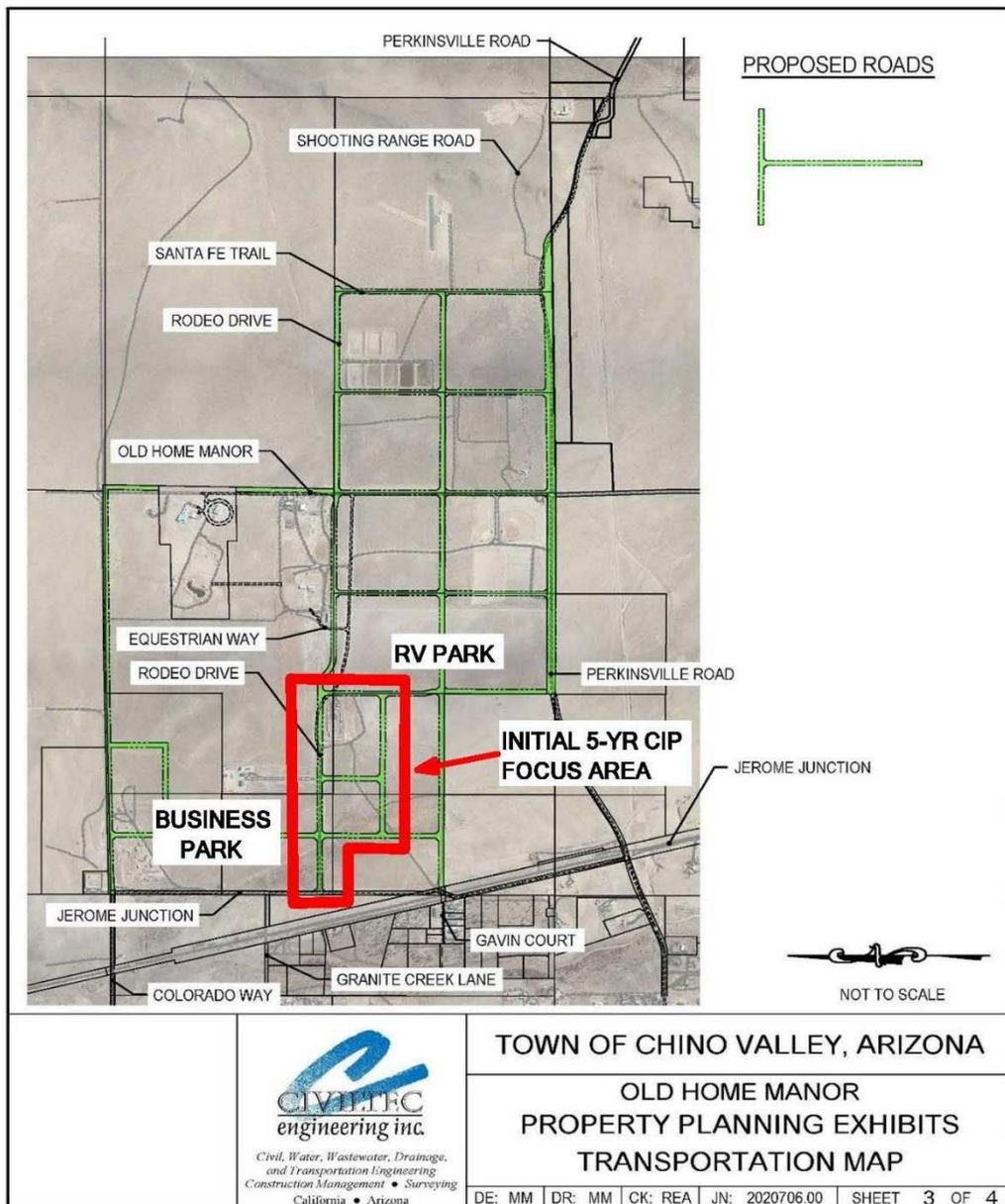
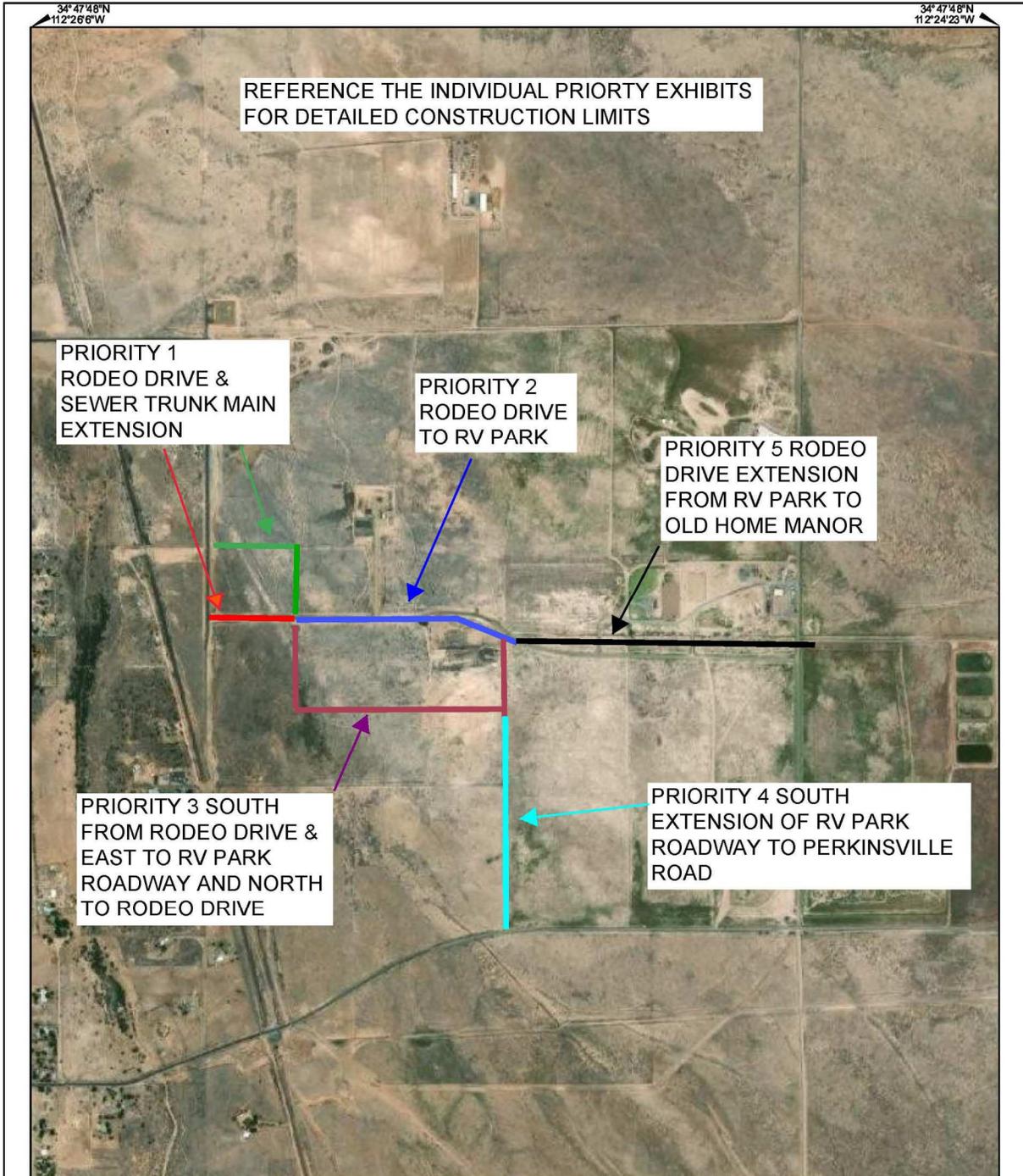


Figure 3-1 Transportation Map



5-YEAR CIP OVERALL PHASING EXHIBIT OLD HOME MANOR DEVELOPMENT AREA

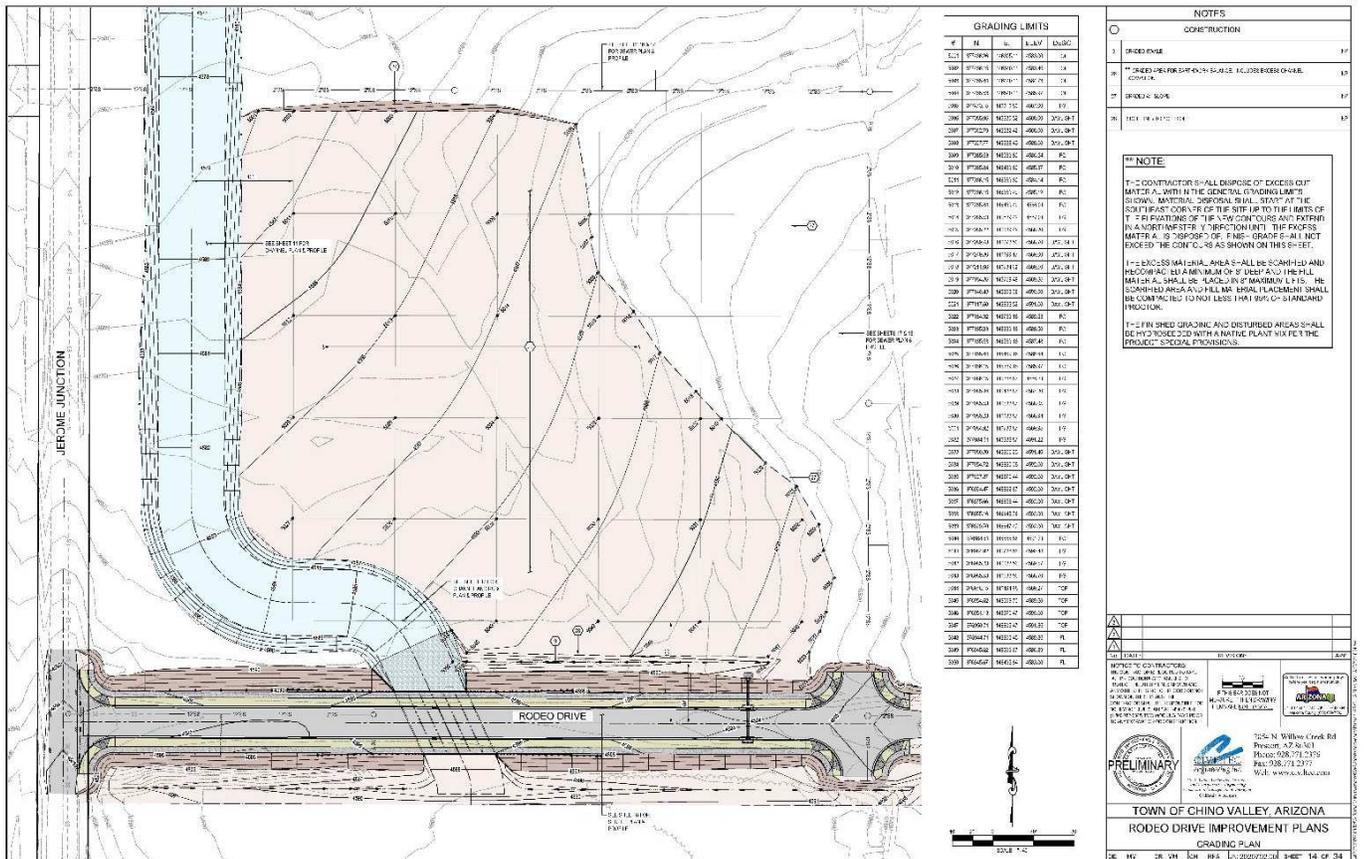
Figure 3-2 CIP Overall Phasing Exhibit

Priority 1 (Year 1), Business Park Development – Rodeo Drive:

Priority 1 would be to construct the Rodeo Drive construction plans that are currently at 99% complete and be ready to bid the project in the spring of 2021. The improvements include a significant box culvert structure similar to the existing structure under Jerome Junction, provide approximately 780 LF of fully developed 28' wide commercial roadway with curbs, sidewalks, asphalt pavement, waterlines, sewer line and pad grading for one of the Business Park parcels as shown on the current construction plans. Additionally, the initial 12" sewer line backbone system would be constructed north of Rodeo Drive east toward the WWTP/Maintenance Facilities, then south back to Rodeo Drive. This is a deep sewer connecting to the existing 12" sewer line in Jerome Junction, which flows to the existing sewer lift station adjacent to Santa Cruz Wash and is then pumped to the WWTP.

Priority 1 anticipates up to 81,000 SF of Business Park development based on the overall Business Park growth projections included in IWMP. The square footage represents 3% of the 2,700,000 square feet of planned Business Park development. It is equivalent to 6 acres of the available 200 acres included in the Business Park zoning.

It is recommended that an additional well and associated piping, valving and controls be brought on-line to supplement the Bright Star primary production and storage facility to provide redundancy in the system in case of a Bright Star well failure.



Priority 2 (Year 2), Rodeo Drive to the RV Park Development (North End):

Phase 2 would be to complete the design and construction of Rodeo Drive to the north end of the RV Park Roadway, including roadway, drainage, and utility extensions that will provide service to additional Business Park development and approximately 40 acres of the planned RV Park area.

The roadway rural section would include a 24' wide asphalt roadway (4" AC/9" ABC, matching the Jerome Junction and 1st Phase Rodeo Drive pavement section) with 5' asphalt shoulders (3" AC/6" ABC). The curves would be softened near the RV Park to a smoother realignment of Rodeo Drive.

The 12" water and 12" sewer mains would be extended east on Rodeo Drive within the roadway prism to serve the Business Park and RV Park.

An additional 81,000 sf to 160,000 sf of Business Park growth and 10 acres of RV Park development would be accommodated by the year 2 improvements.

The construction of the Peavine Trail 16" waterline would be required to provide fire flow to the RV Park.

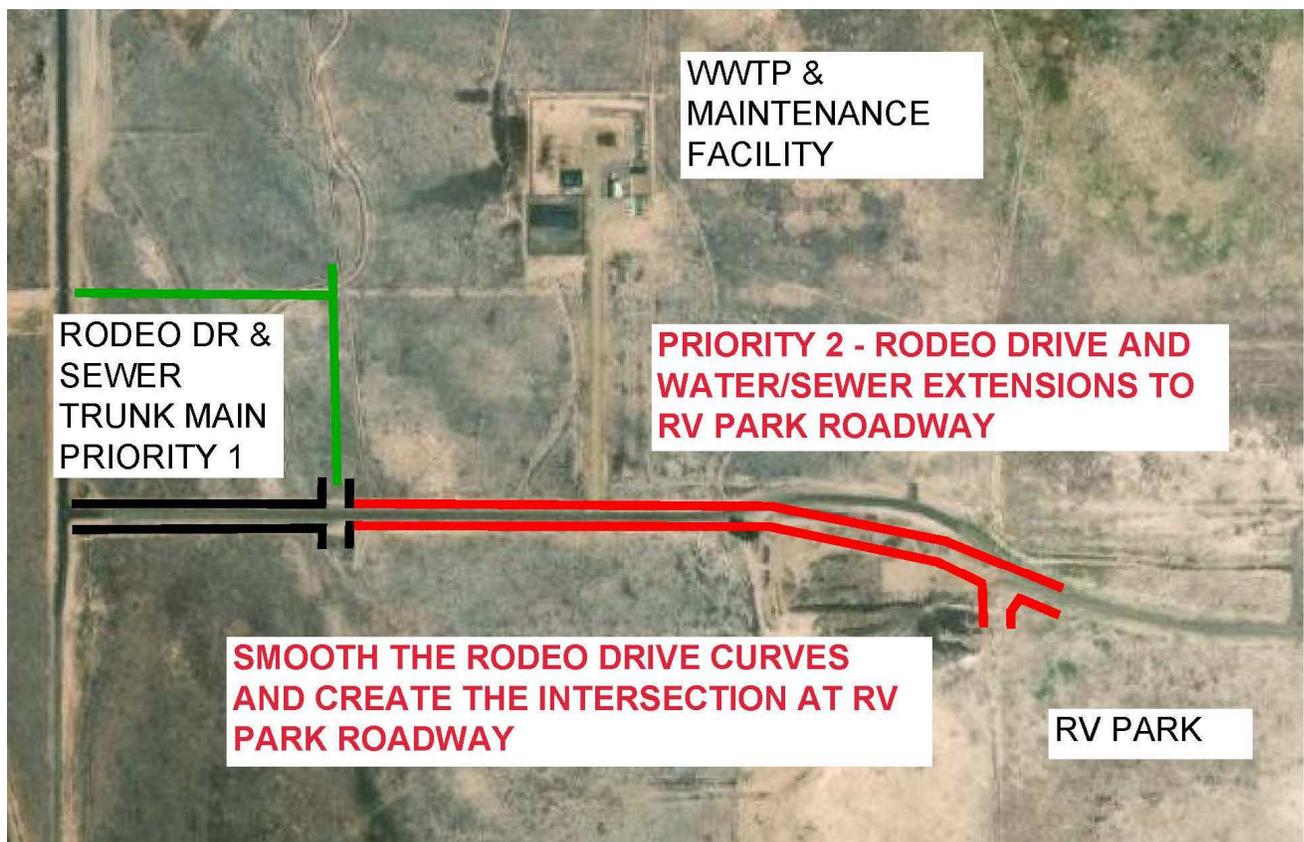


Figure 3-4 CIP Priority 1 – Rodeo Drive Improvements

Priority 3 (Year 3), Business Park South Loop:

Priority 3 would include construction of the South Roadway Loop including 12" water and 12" sewer utilities south from the Phase 1 Rodeo Drive intersection, then east to the RV Park Roadway and then north to complete the RV Park Roadway loop back to Rodeo Drive Priority 2 extension.

These improvements would provide for an additional 81,000 sf to 162,000 sf of Business Park development and provide a looped connection to the 12" water main in Rodeo Drive to RV Park Road and north to Rodeo Drive, completing the 12" looped waterline. 12" sewer mains would also be provided to serve the same development area. An additional 10 acres of RV Park could potentially connect to the new water and sewer improvements.

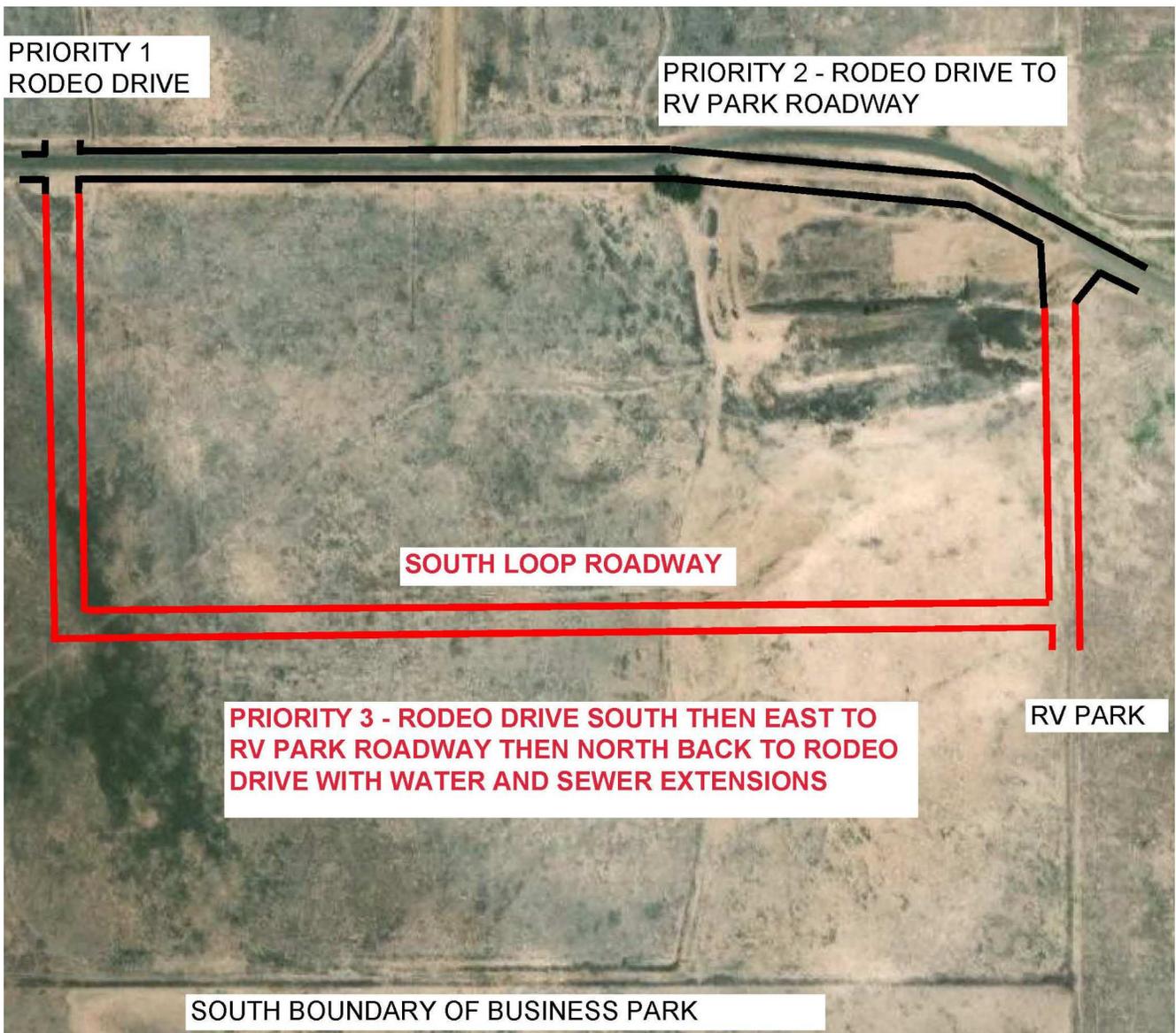
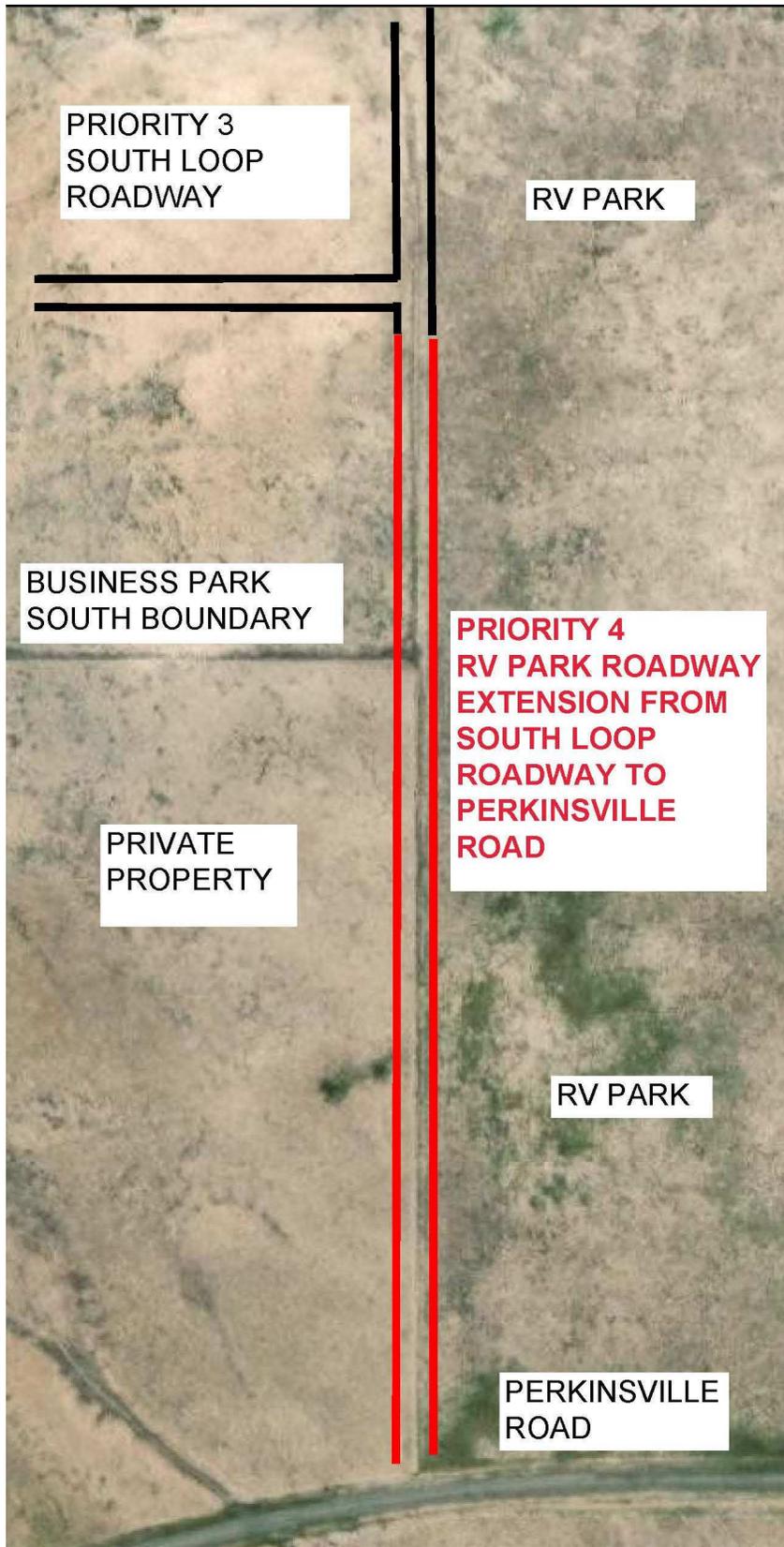


Figure 3-5 CIP Priority 3 – South Loop Roadway



Priority 4 (Year 4), RV Park Roadway South Extension to Perkinsville Road:

Phase 4 would include the completion of the RV Park Road from the South Loop Roadway to Perkinsville Road with 12" water and sewer mains and drainage improvements.

This phase allows for an additional 81,000 sf of Business Park development and the remaining 10 acres of RV Park for full development of the 60 acres.

Figure 3-6 CIP Priority 4 – RV Park Roadway to Perkinsville Road

Priority 5, Rodeo Road Extension from RV Park Roadway to Old Home Manor Road:

Phase 5 would complete the construction of Rodeo Drive east from the RV Park Roadway to Old Home Manor Road including the extensions of the roadway, drainage and utilities from the Priority 1, 2 & 3 Rodeo Drive improvements. This primarily provides water and sewer service to the Parks and Recreation 40 acre parcel adjacent to the east boundary of the RV Park and approximately 20 acres of the planned Equestrian Center-Parks development. The alignment of Rodeo Drive would be modified to match the intersection at Old Home Manor Road.

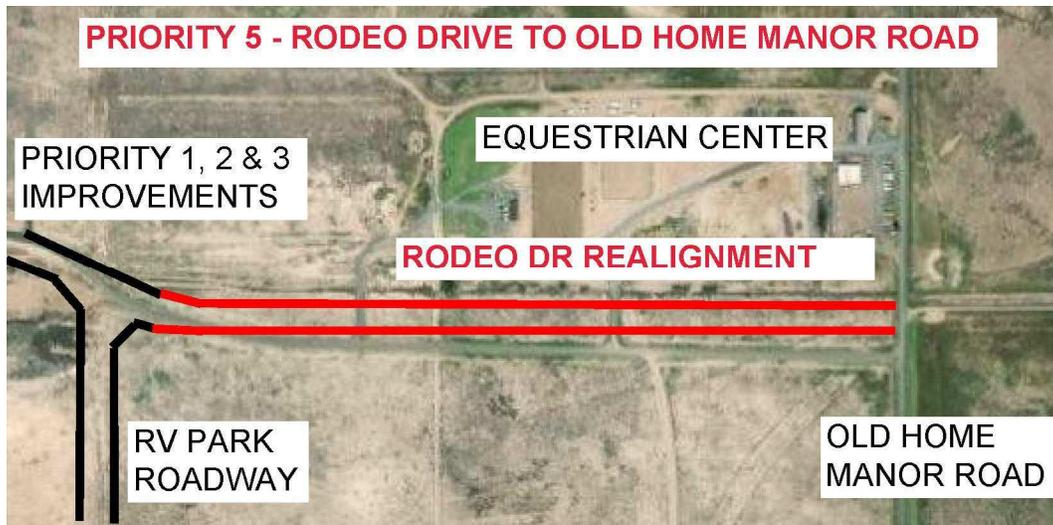


Figure 3-7 CIP Priority 5 – Rodeo Road to Old Home Manor Road

The development Priorities for the first 5 years are summarized as follows:

ANTICIPATED PARCEL DEVELOPMENT	BUSINESS PARK AC (SF)	EQUESTRIAN PARK (AC)	PARKS & RECREATION (AC)	RV PARK (AC)	TOTAL ALL PARCELS (AC)
DEVELOPMENT PER YEAR					
2021 (Existing or Planned)	6 (81,000 SF)				6
2022	6 (81,000 SF)			10	46
2023	6 (81,000 SF)			40	16
2024	6 (81,000 SF)		40	10	56
2025 – INITIAL 5-YR HORIZON	6 (81,000 SF)	20			26
5-YR TOTALS	30 (405,000 SF)	20	40	60	150

Figure 3-8 CIP 5-Year Buildout Summary

4 CIP 5-YEAR PLAN CONSTRUCTION COST ESTIMATES

Using the information and estimates from the Rodeo Drive (Priority 1) current improvement plans and the RV Park Design Concept Report prepared by Civiltec in October of 2020, the cost to construct each of the 5 priorities was based on the following roadway, water and sewer generalized costs per liner foot.

FULLY DEVELOPED ROADWAY	COST PER LF
28' AC PAVEMENT+ EARTHWORK + CURBS, GUTTERS & SIDEWALKS + DRAINAGE, CONTINGENCIES + ADMIN	\$1,140.00
PARTIALLY DEVELOPED ROADWAY	COST PER LF
24' AC PAVEMENT WITH 5' AC SHOULDERS, DRAINAGE, EARTHWORK, CONTINGENCIES + ADMIN	\$690.00
WATER AND SEWER UTILITIES	COST PER LF
WATER	\$125.00
SEWER	\$125.00
FULLY DEVELOPED ROADWAY TOTAL COST/LF	\$1,390.00
PARTIALLY DEVELOPED ROADWAY TOTAL COST/LF	\$940.00

Figure 4-1 Roadway and Utility General Costs

The estimated development costs for each of the 5 priorities noted previously are as follows:

PRIORITIZED CIP DEVELOPMENT COSTS

PRIORITY NO.	LENGTH	ROADS COST/LF	UTILITIES COST/LF	TOTAL PER LF	TOTAL ROADS & UTILITIES	ADDITIONAL COST *	TOTAL COST
*PRIORITY 1	780	\$1,140.00	\$250.00	\$1,390.00	\$1,084,200.00	\$490,000.00	\$1,574,200.00
*PRIORITY 2	2,000	\$690.00	\$250.00	\$940.00	\$1,880,000.00	\$787,500.00	\$2,667,500.00
PRIORITY 3	3,560	\$690.00	\$250.00	\$940.00	\$3,346,400.00	****	\$3,346,400.00
PRIORITY 4	1,800	\$690.00	\$250.00	\$940.00	\$1,692,000.00		\$1,692,000.00
PRIORITY 5	2,450	\$690.00	\$250.00	\$940.00	\$2,303,000.00		\$2,303,000.00

*PRIORITY 1 INCLUDES THE BOX CULVERT IMPROVEMENTS

*PRIORITY 2 INCLUDES THE OFF-SITE PEAVINE TRAIL 16" WATERLINE IMPROVEMENTS

**** POTENTIAL REDUNDANT WELL, PIPING, VALVING, CONTROLS

Figure 4-2 Prioritized CIP Development Costs

5 OTHER FUTURE IMPROVEMENT CONSIDERATIONS

The water and sewer modeling and development plan includes future modifications to the Old Home Manor development area into a separate pressure zone. This is discussed in detail in the Water Technical Memorandum. Other utility improvements that should be considered for the Old Home Manor area could include:

5-Year Capital Improvements Plan and Technical Memorandum

- Installing a small potable water storage tank to be located at the College Well site for additional supply to the Equestrian Center. This is currently being considered by the Town;
- Development of one or more of the available high production wells in the Old Home Manor area for increased potable water supply to the Town and for system redundancy;
- Planning for and construction of a potable water storage tank farm near the Perkinsville Road/Santa Fe Trail intersection for additional Town water storage serving the northerly portion of Chino Valley;
- Construction of a water booster pumping station near the Jerome Junction/Perkinsville Road intersection to provide a redundant potable water supply from Old Home Manor to the Bright Star service area in an emergency situation.
- Expansion of the Town's water service area to the north and west due to the creation of the new Old Home Manor pressure zone, wells and storage tank farm.

Future sewer system improvements could include

- Construction of a flow equalization basin to attenuate the peak sewage flows at the headworks to the Wastewater Treatment Plant (WWTP). This is currently being considered by the Town;
- Expansion of the Wastewater treatment plant to accommodate Town-wide growth;
- Expansion of the sewer lift station at Santa Cruz wash including bar racks and/or comminutor (grinder) and pump upsizing;
- Expansion of the Town's sewage collection system;
- Construction of a new North WWTP near Sullivan Lake to allow sewage from points north of the existing WWTP to be serviced by a gravity sewer system.

A potential Old Home Manor Water Storage Tank Farm location near the Airpark includes an abundance of gently sloping terrain that is ideal for construction of a series of large water storage tanks serving the Town. Gravity lines from the Tank Farm could service points north and west of Old Home Manor and a regional pump station could provide potable water to the higher elevation zones, including a redundant system for the Bright Star service area.

With the potential to create a new water pressure zone for the westerly portion of Old Home Manor, opportunities exist to expand to new service areas beyond Old Home Manor based on the pressure zone(s) created. The evolution of the Old Home Manor IWMP could extend beyond the Old Home Manor area to include a Town-wide evaluation of the existing water and sewer systems, including the potential for new service areas.

6 CIP FUNDING SOURCES

Construction budgeting for the 5-year CIP for Old Home Manor is ultimately dependent on realistic funding expectations to determine the construction of the improvements for each phase of the CIP plan. Funding sources could include:

- Debt service;
- CIP set asides;
- General fund expenditures;
- Enterprise Zones
- Land Sales

All these sources can be evaluated by the Town in harmony with planned or anticipated opportunities for economic growth, available revenue sources and outside agency funding availability.