

City of Jerome, Idaho



City Administrator's Fiscal Year 2007-2008 Recommended Budget Table of Contents

CITY ADMINISTRATOR'S FY 2007 BUDGET MESSAGE	SECTION 1
CITY OF JEROME FINANCIAL SUMMARY REVENUE & EXPENSE TRENDS FUND BALANCES & WORKING CAPITAL	SECTION 2
MAYOR & COUNCIL	SECTION 3 <ul style="list-style-type: none">▪ Executive - Mayor▪ Legislative - Council
ADMINISTRATION	SECTION 4 <ul style="list-style-type: none">▪ City Administrator▪ City Clerk/Treasurer
PUBLIC SAFETY	SECTION 5 <ul style="list-style-type: none">▪ Building Safety▪ Fire Department▪ Police Department
PUBLIC HEALTH	SECTION 6 <ul style="list-style-type: none">▪ Water Division▪ Street Division▪ Sewer Division▪ Irrigation Division▪ Parks Division▪ Wastewater Treatment
PUBLIC WELFARE	SECTION 7 <ul style="list-style-type: none">▪ Networks Admin▪ Jerome City Library
COMMUNITY INFORMATION	SECTION 8 <ul style="list-style-type: none">▪ Community History▪ Glossary of Terms

The City of Jerome Fiscal Year 2007-2008 Budget

City Government

The village of Jerome was recognized by the Commissioners of Lincoln County in 1909 and by the State of Idaho as a political subdivision, or City, on March 24, 1919. Organized under the Mayor-Council form of government, the City is served by a four member City Council and an elected Mayor. All are elected to four-year terms. A full-time City Administrator manages the affairs of the Mayor and City Council.

The City Council meets twice a month to conduct city business, exercising legislative, quasi-judicial and administrative powers. They vote on budgets, ordinances and resolutions (legislative), hear various appeals of administrative decisions (quasi-judicial) and provide policy direction to the management staff (administrative).

The Mayor serves as the City's Chief Executive Officer and presides over City Council meetings. Unlike City Councilors, the Mayor only votes in cases of a tie. The Mayor-Council form of government places the legislative duties and the responsibility directing the City in the hands of a group of elected officials, all with of equal rank and power. Municipal leaders are elected at-large and are accountable to the voting public citywide.

Mayor, Charles Correll
Second Term
Term Expires: January 2010

Marj Schmidt, Council President
Third Term
Term Expires: January 2008

Chris Barber, City Council Member
First Term
Term Expires: January 2010

Kent Lee, City Council Member
First Term
Term Expires: January 2008

John Shine, City Council Member
First Term
Term Expires: January 2008

Meetings

The Council meets the first and third Tuesday of each month at 7:00 pm. Meetings are held in the Council Chambers located at the corner of East Avenue A and South Lincoln. If a Council meeting day falls on a legal holiday, the meeting will be held on the next regular business day. All Council meetings are open to the public. Additional meetings may be held as necessary and are advertised as to time, place, and agenda prior to the meeting.

City Council Agendas

On the Friday preceding each regularly scheduled Council meeting, the Council agenda is published on the City webpage and is posted outside the Council Chambers prior to the Council meeting date. The City's web address is www.ci.jerome.id.us.

City Government: The Process

During Council meetings, legislative business is done by passing an ordinance (law) or resolution (policy). Reports and miscellaneous documents may also be presented for Council action. A resolution states a policy or directs that an action be taken. It is not a binding legal restriction. Rather, it announces to the public what the Council intends to happen. An ordinance is a binding legislative act. The City Administrator places the ordinance on the Council agenda to be discussed by the entire Council. Proposed ordinances may be discussed by the Council and the public. After all testimony is heard, the Council may choose to either vote on the issue or table it for further discussion or more information. The City Council is required to read the measure three times, twice by title and once complete, before it is adopted.

Becoming a Law: The Final Step

After an ordinance is passed by the Council, it goes to the Mayor to be signed. The original ordinance goes to the City Clerk's office where it becomes a part of the City's permanent records.

Resolutions take effect immediately upon passage or on any date specified in the document. All other ordinances take effect upon passage and publication as required by Idaho law.

Minutes are taken of all formal City Council meetings. The minutes are kept in the City Clerk's office where they are available for public inspection.

The City of Jerome Fiscal Year 2007-2008 Budget

Introduction to Contents

The City of Jerome Budget contains the following sections:

- City Administrator's budget message
- Total budget summary section and fund summary section
- Capital improvement and debt service fund section
- Supplemental information and fund information for the four major service area for the major categories: Administration, Public Safety, Public Health, and Public Welfare

The City of Jerome Budget is designed to highlight and emphasize service areas and programs, providing descriptions, objectives and summary costs for major activities. The budget is developed in conjunction with the work planning process. This process requires the revision and maintenance of organizational priorities that remain consistent with the challenges this organization will face during the fiscal year.

The City Administrator's Executive Summary summarizes the major issues facing the City of Jerome and the budget impact on the tax rate and existing service levels.

The Executive Summary section contains budget appropriations and revenues in narrative and graphic formats. A summary of significant changes in funding levels and revenue resources, as well as changes in property tax rate and full time positions, are detailed in this section. The fund summary explains various fund categories and project fund balances at the conclusion of the fiscal year. Each service category contains associated organizational units (departments or divisions) and a description of major programs and activities under those units.

Included in the descriptions are key performance objectives and associated performance measures; a summary of appropriations by five major expenditure costs (Personnel Costs, Maintenance & Operation, Capital Outlay, Debt Service, and Transfers) and a summary of major revenues from actual expenditures in Fiscal Years 2004 to 2006, projections in Fiscal Year 2007, and proposed allocations in Fiscal Year 2008.

The last section of this document includes a history and statistical data section on the City of Jerome, and information from organizational strategic efforts.

The information in this document was prepared by the Office of the City Administrator, the Office of the City Clerk/Treasurer and valuable contributions made by the City's Department Heads.

City of
Jerome, Idaho



City Administrator's
Budget Message



Today's Decisions and Actions Create Tomorrow's
Opportunities

Our Second Century
Fiscal Year 2007-2008
September 2007

CITY ADMINISTRATOR'S BUDGET MESSAGE

July 30, 2008

Honorable Mayor Correll & Members of the Jerome City Council:

We are pleased to present to you the 2008 fiscal year program of services. Like previous versions, this document continues our commitment to prudent fiscal management, effective service delivery, and is a vehicle the City can use to provide its citizens with the highest quality of life and opportunities. Our community continues to be robust. We continue to be a strong, fiscally sound municipal government. As we kick off our second century, it is truly an exciting time in the history of Jerome.

The fiscal year 2008 budget is a financial plan that will move our City toward achievement of its goals within the constraints of available resources. The budget document is a means for allocating the resources of the City to a variety of programs necessary to protect and enhance the community's quality of life, increase economic development efforts, and maintain and develop City facilities and its infrastructure.

The recommended budget for the 2008 fiscal year is the product of our planning, accomplishments, current works, and future priorities. In total, the overall proposal, \$21,303,007 has been carefully prepared and is designed to provide Jerome residents and businesses with a sustainable set of municipal services. The proposal is 10.1% smaller than the one we proposed for the previous fiscal year. The City's portion on the mill levy is projected to be approximately 0.007436113, which is 7.2% lower than last fiscal year's assessment of 0.008010307. The mill levy proposed for this fiscal year is lower than all other mill levies assessed over the last decade, possibly longer. In the end, this budget proposal is balanced, sound and meets the needs for the upcoming year and sets a solid foundation the City can build on well into its foreseeable future.

The development of a balanced budget this year has been very challenging, given the challenges associated with a growing community and ongoing constraints of our fiscal environment. The growth in the property tax roll has allowed us to address anticipated cost increases that otherwise would have created a structural imbalance in our budget. Balancing the priorities of the community with the need to ensure long term sustainability is increasingly important. While the City has experienced unprecedented growth in assessed values in recent years, it would not be prudent to envision that the recent rate of growth can be sustained long into the future. Further, the effects of the current and expanded economic environment are reflected in the year's fiscal plan. These include the increased costs risk insurance, fuel and electricity, inflation and resulting pressures on employees salaries and benefits. In addition, the dramatic changes that have occurred in our City and community since 2000, the unique nature of our heritage, preservation of our rural roots and our development into a more urban setting has resulted in a greater demand for services.

Generally, because of the need to meet the demands of a larger population created by steady job growth, a growing commercial/industrial sector and increases in population, operating requirements have increased in virtually every department. These requirements are reflected in

City Administrator's Budget Message

the department funding requests. We recommended some service enhancements that meet the critical needs of our growing city, funding to further the work of meeting the City Council priorities and action plans, and fills gaps created by austere budgets and fiscal decisions made in previous fiscal years. This proposal supports basic government services such as road maintenance, water, sewer, transportation improvements, parks, police, fire and library services. Furthermore, it continues to address additional community needs such as economic development, park renovation and open space designations. The proposal contains all City programs, services and capital improvement projects that will be provided to Jerome's citizens and businesses from October 1, 2007, to September 30, 2008. It is a balanced financial plan that has been carefully prepared to provide Jerome with a sustainable set of municipal services. The proposed budget for this fiscal year is the product of past achievements, current work, and future priorities, as outlined in the City of Jerome's 2007-2012 Strategic Plan.

The City of Jerome is well-poised to take advantage of the current market "boom" and endure the next economic downturn, if and when it occurs. Jerome continues to foster a strong industrial/commercial base, healthy reserve funds, local government innovation and excellent community amenities. The future is bright, highlighted by major capital improvement projects and several promising businesses, retail and housing developments. However, to ensure that Jerome's current level of high quality municipal services carries on and to continue thoughtful financial planning, City staff will use all financial management tools available.

Our funding recommendations for the 2008 fiscal year are submitted for your review, debate, discussion, and consideration. This document represents our continued commitment to prudent fiscal management, effective service delivery and providing our citizens with the highest quality of life.

The City of Jerome...A place with Room to Grow

Part of the Magic Valley, Jerome is a rural community surrounded by desert valleys, the majestic Snake River Canyon, and an underlying current of growth and growth opportunities. The very first lot was sold in Jerome at a public auction on September 30, 1907. By the year 2000, the City of Jerome had grown to more than 7,800 and covered a geographic area just over three and one-half square miles.

Today, the City has a population approaching 9,000 and comprises more than five and one-half square miles. The City continues to grow at a rate of approximately 2.1% annually. Jerome continues to be one of the fastest growing medium sized communities in Idaho and long-term population increases should continue to be the norm.

With the funding assistance from the Economic Development Administration (EDA), Environmental Protection Agency (EPA) and the Idaho Department of Commerce (IDC), the City of Jerome has been able to extend sewer and some water services into its strategic growth triangle. The growth triangle contains approximately 17 square miles of undeveloped and/or underdeveloped lands. As developed, the lands contained in the City's strategic growth triangle

City Administrator's Budget Message

will continue to create additional neighborhoods, expanded population base and economic development/redevelopment opportunities.

We recognize that growth is a double-edged sword. Without a growing population to fuel and maintain a healthy economy, the City would not have the financial resources it needs to continue improving and expanding the services required, mandated and enjoyed by its residents. However, if not properly and effectively managed, growth can outstrip available resources.

Organization of the Recommended Budget

This budget message is intended to provide the City Council with a broad overview of the recommended budget and the key changes, issues and opportunities that face the City of Jerome in both the short and long runs. The All Funds Summary and the General Summary provides a detailed analysis of the revenues, expenditures, and changes in fund balances. The General Fund warrants the most attention during the budget review process since it provides the core services to the citizenry, is the fund with the highest level of scrutiny, and has the greatest potential for revenue fluctuations.

The Budget Message is divided into sections, covering the items noted below:

Jerome's Financial Foundation. This section briefly describes the importance of having strong financial systems in place.

An Overview of how appropriation levels are determined, the Budgeting and Accounting Processes used by the City of Jerome. This section of the budget message focuses on the City's major issues and goals and how they are proposed to be addressed in the proposed budget for the upcoming fiscal year.

Alignment with the City's Strategic Plan. This section identifies the Mayor and City Council's goals established by its Strategic Planning efforts and highlights how the recommended budget for the upcoming fiscal year works to achieve the goals identified. Along with the "big picture," come all the thousands of details which make up the overall City's budget for the upcoming fiscal year.

2008 Fiscal Year Overall Budget Summary and Overview. This section discusses the total recommended budget and provides a three-year appropriation analysis.

Overview of Personnel Costs, Salaries and Benefits. The City's employees are its most important asset. This section discusses the total cost of the City's workforce in terms of salaries and benefits. Additionally, this section provides a discussion and analysis of the cost of the City's personnel over the last three fiscal years.

Performance Measures. The performance measurement section provides a brief explanation of the City's program furthering the commitment to innovation, self-improvement, accountability and open communication. A more detailed description and

City Administrator's Budget Message

accounting of each department's performance measures and targets is described in greater detail within each department's respective budgets.

Priorities for the 2008 Fiscal Year by Fund Types – Government Funds and Enterprise/Proprietary Funds. This section provides a more detailed analysis of the proposed expenditure for each fund type. Additionally, this section highlights some of the key budgetary expenditures and their relationship with the Mayor and Council's overarching city priorities.

Revenues Overview and Highlights. This section provides summary information about the anticipated revenues for the City's different funds (General, Water, Sewer, Street, etc.)

Highlighted Budget Components. This section highlights components of the budget, including capital outlay, staffing, and the capital improvement program.

Phased Spending Plan. This section summarizes staff's plan as it relates to the unpredictable nature of the economy, community growth and the continuing potential impacts on City revenues and services.

Following the City Administrator's Budget Message are fund summaries prepared by the City Clerk/Treasurer, individual departments recommended budgets, including capital improvement requests. The department budgets provide the citizens, Mayor, City Council and staff an overview of the cost of each service or function and the funding source for each program. Each departmental budget includes a description, services provided, fiscal year 2007 accomplishments, a multi-year summary of budget and staffing, fiscal years 2008 goals, objectives and performance measures.

Jerome's Financial Foundation

“The spirit of a people, its culture level, its social structure, the deeds its policy may prepare – all of this and more is written in its fiscal history, stripped of all phases... The public finances are one of the best starting points for an investigation into a society, especially through not exclusively of its political life.”

Joseph A. Shumpeter (Economist)

Many cities around the country are faced with declining revenues, deteriorating capital infrastructure, and structural imbalances within their budgets, forcing reduced services, staff layoffs, employee benefit reductions and other drastic measures. A recent National League of Cities survey found that more than three in five municipal finance officers said that their city was less able to meet the financial needs than in the previous year.¹ When cities are forced to move from financial crisis to financial crisis, they are unable to strategically and proactively tackle the critical urban issues of today: infrastructure maintenance, workforce development, public safety and economic development.

¹ City Fiscal Conditions in 2004, National League of Cities, p. iii

City Administrator's Budget Message

Jerome, on the other hand, has been able to avoid these crises by building and maintaining a financially healthy organization. Yet in our effort to be financially secure, there is still more for us to do. The City needs to devote more time to the areas of long-term financial planning, capital maintenance and improvement programming, additional investment in economic development and marketing strategies and neighborhood, park and open space improvements.

With recent annexations, expanding local economy, new housing starts, industrial/ commercial developments and positive attitudes towards Jerome's municipal government, Jerome is better positioned than at any other time in its recent history to create a better community for its citizens. Our challenge is to invest these hard-earned dividends strategically to both increase progress toward achieving the Mayor and City Council's priorities and to ensure we strengthen the financial position that has provided this unprecedented opportunity.

How Appropriation Levels Are Determined

This budget is a sustainable plan of action, detailing how the overarching city priorities (OCPs) and overall goals will be achieved. By staying focused on the future, examining current budgets for efficiencies, collaborating with other jurisdictions in the area of economic development, investing in technology, judiciously weighing proposals to add or enhance programs, and planning carefully, the City of Jerome has been able to maintain service levels during an era of rapidly rising costs.

This plan adheres to the City's financial policies and enhances the City's financial position while providing excellent levels of service. This budget document is intended to give the reader a comprehensive view of proposed funding for the City's day-to-day operations, scheduled capital improvement expenditures, and principal and interest payments for outstanding long-term debt and capital leases. The operations are organized into programs of service or operating departments to give the public a clear idea of how resources are allocated.

Unlike previous versions, this year's budget uses new tools designed to provide the council with additional qualitative information, such as the municipal cost index. This tool and its application in this budget are described in greater detail in the following pages.

Budget Process

Budgeting is the "life-blood" of government. Through the budgeting process, funds received from tax collections, user-fees, and federal and state grants are transformed into tangible goods and services. Through the budgeting process, the Mayor and Council set the goals and the priorities for the upcoming year, while being mindful of the future advantages or consequences.

The City's budget is adopted by ordinance in accordance with the Idaho Code which requires that estimated revenues and appropriated funds be equal to appropriations, or spending allocations.

City Administrator's Budget Message

The City of Jerome simply defines a balanced budget as revenues meeting or exceeding expenses. The budget is developed on a cash basis, including only expenditures and reserves expected to be realized during the fiscal year. The state statute sets the fiscal year as beginning on October 1 and ending on September 30.

Developed on a program basis, the budget depicts all services provided by the City and resources allocated for the provision of these services. Organizational strategic priorities are developed by the City Council and the Department Heads and are used as major guidelines in the development of funding recommendations. The programs outlined in the budget are implemented by various departments and officers within the organization.

The City Council is permitted by state statute to amend the budget ordinance anytime during the fiscal year. All amendments, however, must adhere to the balanced budget statutory requirements and cannot change property tax assessments or the mill levy, altering the taxpayer's liability in any manner.

The Budget and Accounting Basis of City Funds

The City's budget and accounting basis is substantially in accordance with Generally Accepted Accounting Principles (GAAP). The City's General, Special Revenue, and Capital Improvement Funds are budgeted on the modified accrual basis of accounting. Revenues are recognized when they become measurable and available to finance expenditures. Expenditures are generally recognized when incurred.

The Enterprise Funds are generally budgeted on an accrual basis. Revenues are recognized when earned, and expenses are recognized when incurred. The Government Accounting Standards Board (GASB), which establishes accounting principles for governments, issued Statement No. 34, Basic Financial Statements-Management's Discussion and Analysis-for State and Local Governments. This Statement establishes new financial reporting requirements and was in effect for the City of Jerome for the fiscal year beginning October 1, 2004. GASB Statement No. 34 emphasizes reporting the financial activity of the City on an entity-wide accrual basis with a focus on major funds. Currently, the financial reporting is on a modified accrual or accrual basis as required for the particular fund type.

Alignment with City of Jerome's Strategic Plan

In 2005, the Mayor and City Council embarked on the process to develop a strategic plan for the City of Jerome. They enlisted staff's assistance, via the City's department leaders, in the identification and development of this strategic plan. This team approach was and will be critical to our success. The Mayor and members of the City Council utilized a collaborative planning approach, which allowed the staff to better understand the Mayor and City Council's goals and future vision for the City. Because of their participation, the City's staff can more successfully plan City projects and budgets to achieve the shared vision.

City Administrator's Budget Message

With the passage of Resolution 17-06 on July 5, 2006, the first strategic plan for the City of Jerome was adopted. The 2007-2012 strategic plan is designed to reinforce long-term planning for both operating (day-to-day operations and services) and capital programs (long-term projects such as road construction, water distribution and sewer maintenance).

The City views its planning and operations in a strategic manner. This type of planning environment encompasses making assumptions about the community's general needs for the next five years. Planning for the water/wastewater utilities extends to twenty years for infrastructure needs and well beyond thirty years for water reserves. These needs are identified through surveys, research into technological innovation and observation of other factors affecting the community. Once compiled, the assessment of needs is combined with the City Council and staff view of the City's business purpose in order to articulate the established mission and vision statement.

A key characteristic of a budget is to provide linkage to the City's priorities and goals. The City must be receptive to the needs of its citizenry and proactive in the management of growth, development, and revitalization in order to promote a safe and vibrant environment throughout. The following five vision elements are represented in the areas of strategic importance, which must be addressed in order for the City's 2007-2012 Strategic Plan to become a reality. These Vision Elements provide overall direction and serve as a basis for decisions during the budget process.

Vision Element Priority #1: *To be a professional, high performing organization.*

Vision Element Priority #2: *Protect the health and safety of our citizens, businesses & visitors.*

Vision Element Priority #3: *Encourage and embrace citizen participation and community pride by enabling individuals and civic groups.*

Vision Element Priority #4: *Capitalize on Jerome's unique advantages and leverage public/private partnership and resources to strengthen and diversify our local economy.*

Vision Element Priority #5: *Plan, prepare and proactively address community growth by implementing balanced growth strategies.*

2008 Fiscal Year Budget Summary & Overview

Each year it is the City's goal to provide the citizens, businesses and visitors with the highest quality services while minimizing needs for additional revenues. The 2008 fiscal year budget continues to hold the line on new costs with only essential expansion of services to meet the needs of a growing population and community.

Preparing any fiscal year budget requires close scrutiny of department tasks. The goals and plans discussed in this proposed budget represent a balance of the needs and expectations with available resources. Costs are minimized and the efforts to economize continue. Further increases in

City Administrator's Budget Message

services and service levels will require additional sources of revenue. When preparing this budget, we found ourselves emphasizing the same points as in previous budgets. It could appear to some as simply rhetoric. Yet, we continue to highlight the same things as we have for the past several years. Comments made in the past are truer now than ever before.

Like years past, this is a fiscally conservative budget. By maintaining an equitable, competitive tax rate, funds will cover essential staffing, operating and capital needs. Minimal increases in operating costs do result from maintaining the level of quality City services demanded by the residents and expected by the City's elected leaders. Few new activities, programs or expansions are included. Yet, as will be discussed, there are significant expenditure increases the City will face.

The recommended budget for the 2008 fiscal year:

- Total \$21,303,007, of which the City's General Fund totals \$2,833,673
- Reduces the City's mill levy by 7.2%, from 0.008010307 to 0.007436113
- Recommends a 4.5% increase to City's Irrigation Fund
- Maintains current rates for the Water, Sewer and Sanitation Funds

The proposal reflects a decrease in Governmental Fund cash reserves in the amount of \$49,354, which includes:

- \$42,822 in the General Fund for the Contingency Fund, which is \$50,000
- \$6,532 in the Street Fund for sidewalk restoration along North and South Parks
- \$0 for the Library Fund and the Park Fund

The 2008 fiscal plan reflects a decrease in the respective Enterprise Fund cash reserves in the amount of \$6,828,673, which will be used to continue to fund capital-intensive developments that had been programmed in previous fiscal years and include:

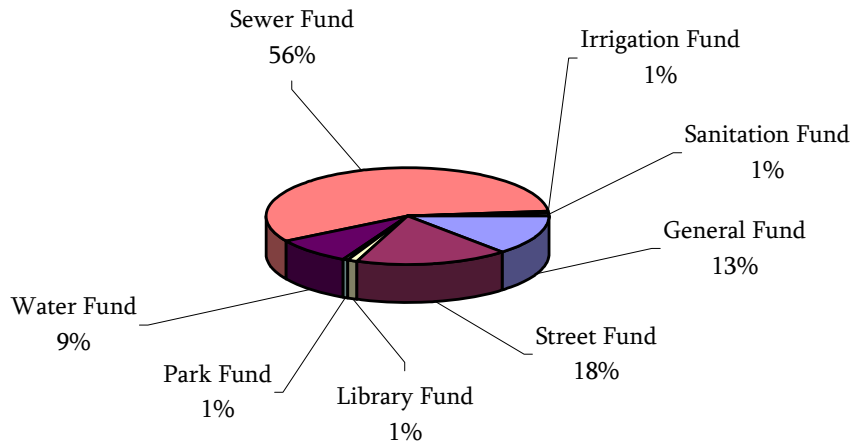
- \$6,828,673 in the Sewer Fund for programmed improvements associated with the Wastewater Treatment Plant expansion project
- \$0 for the Water Fund, Irrigation Fund and Sanitation Fund

The following table illustrates the proposed expenditure by fund and compares it with approved allocations made in prior years.

City Administrator's Budget Message

Fiscal Years				
Governmental Funds	2005 Actual	2006 Actual	2007 Budget	2008 Proposed
General	\$2,177,631	\$2,369,649	\$2,555,526	\$2,833,673
Streets	\$3,243,456	\$3,823,446	\$3,840,731	\$3,731,091
Library	\$189,163	\$1,131,767	\$219,225	\$239,947
Parks	\$99,464	\$102,484	\$110,588	\$121,632
Gov. Fund Sub-Total	\$5,709,714	\$7,427,346	\$6,726,070	\$6,926,343
Enterprise Funds	2005 Actual	2006 Actual	2007 Projected	2008 Proposed
Water	\$7,547,743	\$5,153,101	\$4,398,659	\$1,868,014
Sewer	\$2,492,392	\$12,359,219	\$12,272,413	\$12,170,282
Irrigation	\$150,096	\$126,851	\$122,339	\$122,652
Sanitation	\$181,301	\$189,284	\$195,701	\$215,716
Enter. Fund Sub-Total	\$10,371,532	\$17,828,455	\$16,989,112	\$14,376,664
Total Budget	\$16,081,246	\$25,255,801	\$23,715,182	\$21,303,007

**FY 2008 Recommended Allocations
as a Percent of Total Budget**



The Mayor and City Council have made a commitment to rebuilding and maintaining the City's cash reserves, addressing the backlog of necessary capital outlay and capital improvements, adjusting employee wages to more closely resemble the market (defined as a similar wage for a similar position with similar duties in a similar setting), and meeting service levels demanded by our citizens.

Typically, without significant increases in revenue from an upward adjustment of the mill levy – which was not required for FY 2008 – or significant growth to the City's total assessed valuation, the City is only able to fund the most critical capital needs and very limited initiatives.

The recommended budget is presented with an eye to continuing the efforts that have been so successful in the earlier part of this decade. At the same time, the City Council needs to consider this budget and its impact over the next decade. The stability of City finances and City services

City Administrator's Budget Message

affect the quality of life in our community. This must be the guidepost directing decisions made in any one particular budget year.

Economization plays a major role. As a result, Jerome's mill levy is similar when compared to other communities in the Magic Valley. It is a point of pride that Jerome's total cost for services per capita is among the lowest in the Magic Valley. Once again, the recommended budget for the upcoming fiscal year continues to provide the residents with highest quality services possible with the revenues it receives.

In the General Fund, the recommended budget for the 2008 fiscal year requires \$42,822 of General Fund cash reserves to fund a significant portion of the \$50,000 contingency fund, which is designated for unexpected and unforeseen emergencies. Enterprise funds, including water and wastewater, show a projected decrease in total expenditures of \$2,632,776. Each fund is discussed in greater detail in the following sections of the City Administrator's recommended Budget for the 2008 fiscal year.

Overview of Personnel, Salaries & Benefits

Personnel

The most important asset the City of Jerome has is its loyal, competent, innovative workforce. As a result, a major priority in the recommended budget for the 2008 Fiscal Year is to protect and enhance the City's investment in personnel. The proposed budget for the upcoming fiscal year continues the philosophy of adding employees sparingly. The proposed budget also reflects the philosophy of providing existing employees with the opportunity to earn a market wage, equipment, technology, infrastructure, and financial incentives necessary for them to complete their tasks and responsibilities in an efficient and effective manner. Also, the proposed budget continues the philosophy of taking care of our most valued asset: the men and women who work tirelessly to provide high quality services to the community's citizenry.

The 2008 fiscal year provides for 87.86 full-time equivalents (FTEs), which is an increase of two FTEs or a total staffing increase of 2%. The new positions added to the City's workforce in the 2008 fiscal years are a Police Captain and a Human Resource Manager. Last year, the City of Jerome added three employees to its staff.

City Administrator's Budget Message

Proposed Staffing Changes			
Department	Employee Comments		
	FY 2005-2006	FY 2006-2007	Percent
	FTEs	FTEs	Difference
Executive and Legislative	5	5	0%
Administration	9	10	11%
Building Safety	2	2	0%
Engineering	3	3	0%
Fire Department	10	10	0%
Information Services	2	2	0%
Library	5.86	5.86	0%
Police Department	20	21	5%
Public Works Department	23	23	0%
Wastewater Treatment Plant	6	6	0%
Total FTE	85.86	87.86	2%

Salaries

While constructing and developing the 2008 fiscal year budget, the City conducted a wage survey. The purpose of the wage survey was to determine the “market wage rate” for all positions in the organization. The City of Jerome defines a “market wage” as a rate of compensation for a similar position with similar duties and responsibilities in a similar area. As a result of the survey, the City increased the base wage as follows:

- 5% market adjustment for Patrol Officers, Police Detective and Sergeants
- 5% market adjustment for Firefighter/Engineers and Fire Captains
- Varying percent adjustments for Police Captains, the Assistant Fire Chief and Department Heads

These increases will allow the City to continue to pay our employees an equivalent market wage.

In addition to the aforementioned market wage adjustment, the 2008 fiscal year budget also contains an average increase of four percent (4%) for every employee. The true individual increase in compensation will be based on a pay for performance philosophy; it is a combined system of internal equity and external competitiveness. It is important to recognize that with the City’s compensation plan, salary increases will be based on good, competent performance and consistency over time. Longevity plays a very small part in pay recognition. While length of service often results in increased job knowledge and capability, the City will focus on how that knowledge, capability and skill is demonstrated through job performance. All employees will be evaluated on their performance in accordance with pre-established standards and expectations. Employees have the choice of meeting, exceeding or not meeting those standards; there will be continuing dialogue between the supervisor and the employee to ensure understanding of the job’s expectations and how the employee’s performance relates to those standards.

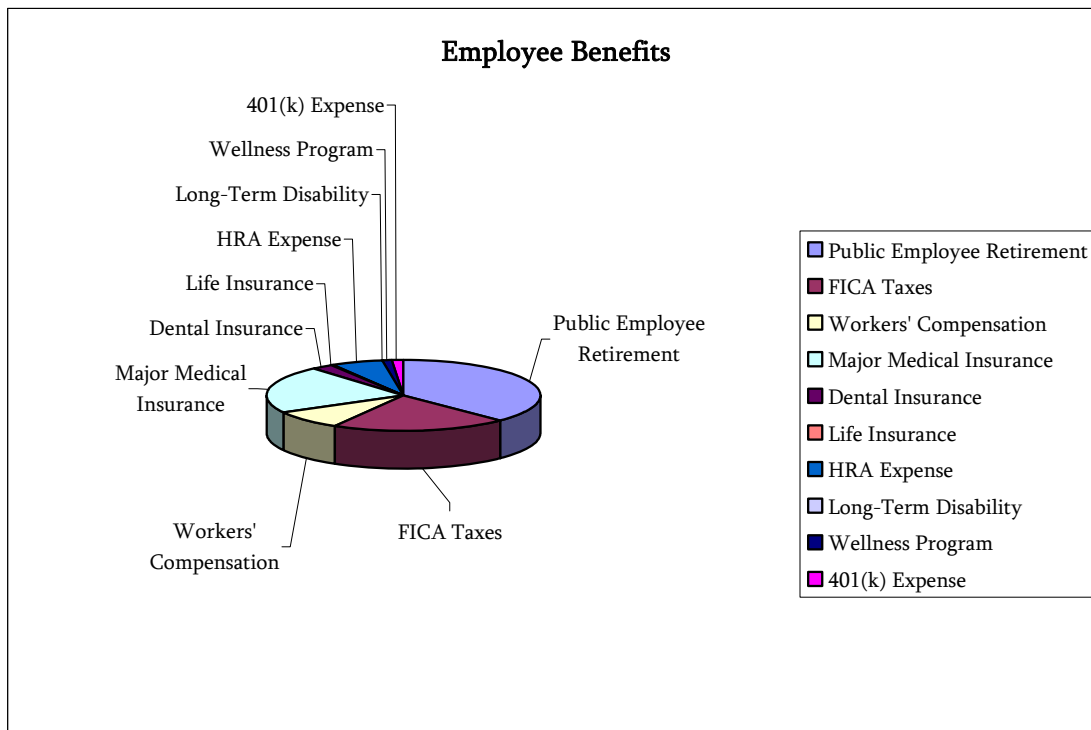
Both the market adjustments for public safety employees and the pay-for-performance increases for all employees will start at the beginning of the fiscal year (October 2007).

City Administrator's Budget Message

Benefits

The 2008 fiscal year budget provides a total of \$1,146,294 for employee benefits. A table illustrating the total cost of the benefits provided by the City during the 2006 (actual), 2007 (projected) and 2008 Fiscal Years is illustrated in the table and graph below.

Cost of Employee Benefits			
	FY 2006	FY 2007	FY 2008
	Actual	Projected	Proposed
Public Employee Retirement	\$343,385	\$364,839	\$426,630
FICA Taxes	\$192,930	\$201,423	\$236,847
Workers' Compensation	\$81,629	\$100,651	\$99,658
Major Medical Insurance	\$198,795	\$217,824	\$247,419
Dental Insurance	\$21,100	\$23,012	\$26,411
Life Insurance	\$4,344	\$5,029	\$5,537
HRA Expense	\$67,799	\$76,878	\$69,601
Long-Term Disability	\$0	\$0	\$0
Wellness Program	\$12,742	\$12,839	\$12,900
Cafeteria Expense	\$207	\$4,952	\$7,025
401(k) Expense	\$15,466	\$14,325	\$14,266
Total	\$938,397	\$1,021,772	\$1,146,294



Just as in previous fiscal years, the City budgeted for a 10% increase for major medical health insurance, 10% for dental insurance, and continued funding for the City's health reimbursement arrangement (HRA) in the amount of \$69,601, or \$800 per employee.

City Administrator's Budget Message

Performance Measurement

The City believes that it is important to not only plan for and provide adequate levels of quality service, but to also provide a means of measuring and reporting the results of our efforts. As more information is provided about how we are performing, the City Council, the public, the staff and others can determine the value of programs, where improvements could be made, or where resources might be better applied.

With regard to the current fiscal year ending on September 30, 2007, the City anticipates another outstanding performance in terms of financial condition and quality of service provided. As it was last year, population growth, residential housing construction, and commercial/industrial construction have been the prevailing conditions in the current budget year; these same conditions are expected to continue into the future.

Priorities and Issues for the 2008 Fiscal Year

Government Funds

Most government activities are conducted through Government Funds. The Government Fund umbrella includes the General Fund, Library Fund, Park Fund and Street Fund. These funds are derived from property taxes, licenses and permits, intergovernmental grants, shared revenues from the state of Idaho (sales tax, gas tax, etc.). The major expenses of the City's Government Funds includes personnel, materials and supplies used to support day-to-day operations, contractual services, equipment and capital acquisitions.

Most local governments, like the City of Jerome, are the primary users of property tax proceeds. A property tax is based on the value of the property owned. It is often called an ad valorem tax because the tax is set according to physical value.

Property tax revenues for the 2008 Fiscal Year increased by approximately 20.65% over the 2007 assessments. The 2008 estimate of \$2,833,673 is based on an estimated, total taxable valuation of \$296,303,671 and a mill levy of 0.007436113 and the collection of fees for service (i.e. building permits), state shared revenues and miscellaneous licensing fees (i.e. beer, wine & alcohol licenses). The increase in the revenue is due to numerous factors, which include: an increase in the assessed value Real and Personal Property, new growth and construction from the City's economic development efforts equaling \$12,292,172, and the annexation of 1.1 square miles of Real and Personal property into the City's corporate limits. The aforementioned changes are illustrated in the table on the following page.

City Administrator's Budget Message

City of Jerome

Community Value and Tax Value Analysis

FY 2008 Total Community Assessment & Values	
FY 2008 Total Assessed Value	\$463,801,629
FY 2008 Homeowners Exemption	\$97,703,673
FY 2008 Value of URA #1 & URA #2	\$73,571,925
FY 2008 Total Taxable Value	\$296,303,671
Market Value	\$292,526,031
Operating Property Value	\$3,627,640
Sub-Roll ¹	\$150,000
FY 2008 Estimated Mill Levy	<i>See following pages</i>

FY 2007 Total Community Assessment & Values	
FY 2007 Total Assessed Value	\$387,018,810
FY 2007 Homeowners Exemption	\$72,173,188
FY 2007 Value of URA #1 & URA #2	\$69,264,415
FY 2007 Total Taxable Value	\$245,581,207
Market Value, inc. utility	\$239,930,313
Operating Property Value	\$3,627,640
Sub-Roll ¹	\$2,023,254
FY 2007 Mill Levy	0.008010307

Comparison	Dollars	Percent
Difference	\$76,782,819	19.84%
Difference	\$25,530,485	35.37%
Difference	\$4,307,510	6.22%
Difference	\$50,722,464	20.65%
Difference	\$52,595,718	21.92%
Difference	\$0	0.00%
Difference ¹	-\$1,873,254	-92.59%
Difference	<i>See following pages</i>	<i>See following pages</i>

FY 2008 Annexation & New Construction	
FY 2008 Annexation Value	
FY 2008 New Construction Value	\$12,292,172
FY 2008 New Construction Value - URAs	\$5,766,817
FY 2008 New Construction Total Value	\$18,058,989

FY 2007 Annexation & New Construction	
FY 2007 Annexation Value	\$822,333
FY 2007 New Construction Value	\$7,917,249
FY 2008 New Construction Value - URAs	<i>see note</i>
FY 2008 New Construction Total Value	\$7,917,249

Comparison	Dollars	Percent
Difference	<i>not available</i>	<i>not available</i>
Difference	na ²	na ²
Difference	na ²	na ²
Difference	\$10,141,740	128.10%

Note 1: Typically, the City of Jerome is given the amount of \$150,000 for the "sub roll". Last year, the City collected an \$2,023,254. For the purposes of this analysis, the sub roll has been held as a constant when projecting the FY 2008 Total Taxable Value.

Note 2: In the past, the value of the new construction was provided for the entire community; it separation between City and URA done internally. With the recent changes made by the Idaho Legislature, the County Assessor is required to provide both the new construction that occurred within the City and inside of its URA. With the changes, no local government unit can count the new construction that occurs within a URA as a part of it total value. This change did not affect the City because it, by practice, never included URA growth when determining the City's total taxable value.

Note 3: FY 2007's total tax collections equaled \$1,967,181.

Government Fund – General Fund

The General Fund is the chief operating fund of the city, and is used to account for all financial resources except those required by Generally Accepted Accounting Principles (GAAP) to be accounted for in another fund. GAAP provides that each city may establish a single general fund.

The City of Jerome's General Fund is used to support the day-to-day operations of the Administration, Building Safety, Economic Development, Fire, Information Services and Police departments.

General Fund revenues are projected to be \$2,790,851 while appropriations are budgeted at \$2,833,673, resulting in appropriations exceeding revenues by \$42,822. The recommended appropriation level for the General Fund has been increased by \$278,147 when compared to the FY 2007 adopted budget. The most significant expenditure increases in the General Fund include: SIRCOMM fees, fuel, electrical, utilities, salary adjustments for personnel (both market adjustment and pay-for-performance increases), and insurances. A description of the major costs for each of the departments that fall under the General Fund can be found below.

At the conclusion of the 2007 Fiscal Year, the City projects it will add approximately \$179,097 to General Fund Cash Reserves. Cash Reserves increase when prior appropriations go unspent or projected revenues exceed expectations. The increase this year is attributed to higher-than-normal number of building permits issued and building fees collected.

The recommended budget for the General Fund for the 2008 Fiscal Year requires the use of \$42,822 cash reserves to balance, of which all has been earmarked as a "contingency fund." In years past, the City of Jerome had to use dedicated cash reserves to fund its employee wellness program. This year, the City's wellness program is fully supported with tax dollars. As a result of the popularity of this program, the amount allocated to employee wellness has been increased from \$8,000 last year to \$12,900 for the upcoming fiscal year.

Unlike past years, the 2008 fiscal budget allocates an additional \$40,000 to the Department of Administration's professional services line item to offset anticipated cost of developing a collective bargained agreement between the City and the Jerome City Fire Department. This is a direct result of the Jerome City Fire Department personnel electing to establish an officially organized (union) fire department.

The contingency fund has been placed into this budget because it is impossible to anticipate in advance all of the complex issues that could arise during the course of the fiscal year. The contingency appropriation allows the City to deal with unexpected events in a timely, responsive manner. Because the source of the funding for this program is general fund reserves, caution must be used when considering to appropriate proceeds assigned to this fund.

Currently, the City has approximately three months of revenue available in the General Fund cash reserves account. It is the City's ultimate goal to have General Fund cash reserves equal to four months of the total operational costs.

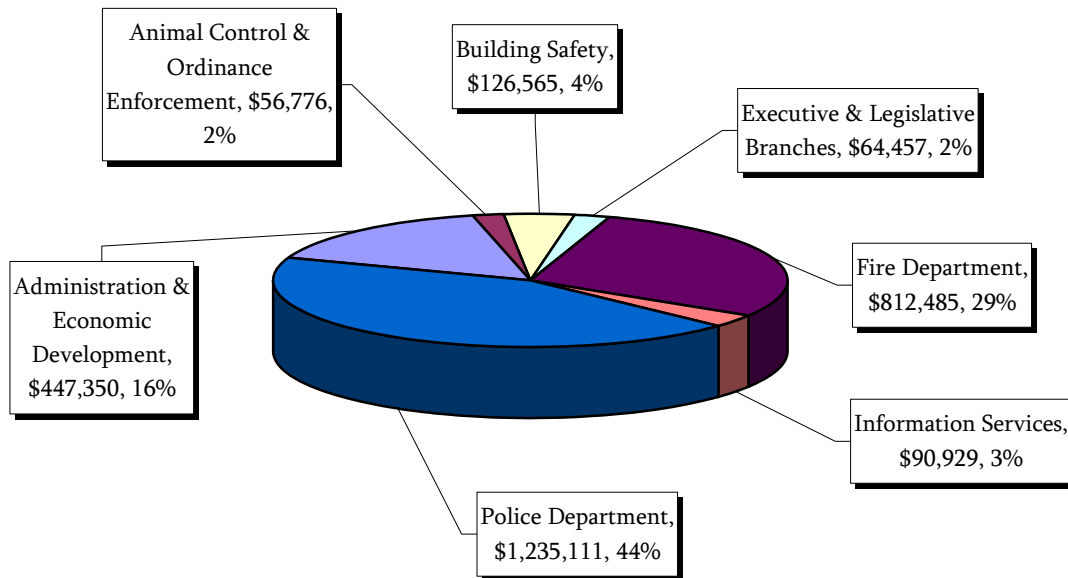
CITY ADMINISTRATOR'S BUDGET MESSAGE

The following table illustrates how the City of Jerome's General Fund is allocated:

General Fund Expenditures		
	FY 2008 Allocation	Percent of Total
Administration & Economic Development	\$447,350	15.8%
Animal Control & Ordinance Enforcement	\$56,776	2.0%
Building Safety	\$126,565	4.5%
Executive & Legislative Branches	\$64,457	2.3%
Fire Department	\$812,485	28.7%
Information Services	\$90,929	3.2%
Police Department	\$1,235,111	43.6%
Total	\$2,833,673	100.0%

Note 4: Police Department Budget also includes Reserve Police Officers Budget

2008 Fiscal Year General Fund Expenditures



CITY ADMINISTRATOR'S BUDGET MESSAGE

General Fund Expenditure Highlights

Listed below is a summary of the major issues addressed in the budget and issues of interest to the Mayor and Jerome City Council members.

Executive & Legislative Branches

FISCAL YEAR 2008 BUDGET RECOMMENDATION: \$64,457, AN INCREASE OF \$3,674.
FISCAL YEAR 2007 ADOPTED BUDGET: \$60,783

- 10% increase for Major Medical Health Insurance, 10% increase for Dental Insurance and \$800 per member for City supported HRA
- \$1,000 increase funding for Mayoral meetings and trainings
- Salaries at current rate and increased cost of projected benefits, which are the same for all departments

City Administrator, City Administration & Economic Development – *All Fund Transfers*

FISCAL YEAR 2008 BUDGET RECOMMENDATION: \$538,279, AN INCREASE OF \$31,570.
FISCAL YEAR 2007 ADOPTED BUDGET: \$506,709

- 4% Pay-for-Performance possible increase for all Administration personnel, 10% increase for Major Medical Health Insurance, 10% increase for Dental Insurance and \$800 per employee for City supported HRA
- \$90,929 transfer from Administration to GIS, which is described below under GIS section.
- \$50,000 earmarked as “contingency funding”.
- \$40,000 for professional services associated with Fire Department collective bargaining agreement negotiations
- \$27,227 (shared amongst all funds) for ICRMP premium and services
- \$13,480 for training and professional development
- Continued Support of the Southern Idaho Economic Development Organization (SIEDO) (\$5,500) and the South Central Idaho Tourism, Recreation and Development Association (\$500), Jerome Senior Citizen Center (\$4,000)
- Continued funding for the City’s Health Reimbursement Arrangement and increased allocation in the areas of Major Medical Health Insurance, Dental Insurance, Worker’s Compensation Insurance and PERS-I
- Continued support of employee wellness program (\$12,900)
- Funding to support Economic Development Department – promotional materials, position funding, and training
- Funding to support City’s Human Resource Department

City Attorney/Special Legal Counsel – *Administration, General Fund*

FISCAL YEAR 2008 BUDGET RECOMMENDATION: \$83,800, AN INCREASE OF \$2,500.
FISCAL YEAR 2007 ADOPTED BUDGET: \$81,300

- \$55,000 contract for prosecution services, an increase of \$2,500 for 2008 Fiscal Year
- \$28,800 contract for general legal services
- \$2,500 for expert witnesses, as needed

CITY ADMINISTRATOR'S BUDGET MESSAGE

Information Systems Administration – *All Fund Transfers*

FISCAL YEAR 2008 BUDGET RECOMMENDATION: \$188,069, AN INCREASE OF \$9,723.

FISCAL YEAR 2007 ADOPTED BUDGET: \$178,346

- 4% Pay-for-Performance possible increase for all Information Services personnel, 10% increase for Major Medical Health Insurance, 10% increase for Dental Insurance and \$800 per employee for City supported HRA
- \$90,929 for all General Fund departments for new software, support existing software, maintenance agreements, including \$28,100 for purchase of City computers for General Fund departments
- \$20,000 earmarked for future City's aerial update

Department of Building Safety – *General Fund*

FISCAL YEAR 2008 BUDGET RECOMMENDATION: \$126,565, AN INCREASE OF \$16,756.

FISCAL YEAR 2007 ADOPTED BUDGET: \$109,809

- 4% Pay-for-Performance possible increase for all Building Safety personnel, 10% increase for Major Medical Health Insurance, 10% increase for Dental Insurance and \$800 per employee for City supported HRA
- Increased funding to support new building official position added midway through FY 2007
- \$5,000 for "new" vehicle to be acquired through state surplus auctions
- \$4,000 for training, professional development and professional dues

Jerome City Fire Department – *General Fund*

FISCAL YEAR 2008 BUDGET RECOMMENDATION: \$812,485, AN INCREASE OF \$58,963.

FISCAL YEAR 2007 ADOPTED BUDGET: \$753,522

- 5% market adjustment for Jerome City Firefighter/Engineers and Fire Captains
- 4% Pay-for-Performance possible increase for all Fire personnel, 10% increase for Major Medical Health Insurance, 10% increase for Dental Insurance and \$800 per employee for City supported HRA
- \$44,000 down payment for new fire engine (pumper engine). The City of Jerome is planning on acquiring this through a competitive lease purchase agreement. If approved, the new apparatus will replace a 1963 Open Cab American LaFrance fire engine.
- \$18,500 for paid-call fire staff
- \$36,200 in operating supplies and new equipment (non-capital) purchases – allocated for the acquisition of fire hoses, fire fighting supplies and protective clothing
- \$12,110 for the operation and maintenance of Jerome City Fire Station #2, up from \$10,611 in FY 2007
- \$10,820 to Regional Dispatch Center (SIRCOMM) for services, up from \$8,761 for FY 2007

CITY ADMINISTRATOR'S BUDGET MESSAGE

Jerome City Police Department – General Fund

FISCAL YEAR 2008 BUDGET RECOMMENDATION: \$1,228,470, AN INCREASE OF \$103,767.

FISCAL YEAR 2007 ADOPTED BUDGET: \$1,124,703

- Creation of second Jerome City Police Captain position
- 5% market adjustment for Jerome City Police Patrol personnel, Detectives and Sergeants
- 4% Pay-for-Performance possible increase for all Police personnel, 10% increase for Major Medical Health Insurance, 10% increase for Dental Insurance and \$800 per employee for City supported HRA
- \$28,853 lease payment for five (5) police patrol cars purchased in Fiscal Year 2005. This is the second of five payments
- \$15,000 for Police Officer training, up from \$12,540 for FY 2007
- \$91,971 to Regional Dispatch Center (SIRCOMM) for services, up from \$74,470 for FY 2007
- \$6,641 for Reserve Police Officer salaries
- Funding for new uniforms, body armor replacements, etc.
- Funds for new equipment non-capital
- Funds allocated to crime prevention

Jerome City Police Department – Animal Control – General Fund

FISCAL YEAR 2008 BUDGET RECOMMENDATION: \$56,776, AN INCREASE OF \$1,698.

FISCAL YEAR 2007 ADOPTED BUDGET: \$55,078

- 4% Pay-for-Performance possible increase for all Police Department-Animal Control personnel, 10% increase for Major Medical Health Insurance, 10% increase for Dental Insurance and \$800 per employee for City supported HRA
- \$2,150 for operating supplies (dog food)
- Funding for new uniforms

Government Fund – Library Fund

The City of Jerome's Library Fund receives its funding through the collection of property taxes. The Library Fund's mill levy, which is a part of the total mill levy assessed to Real and Personal Property located within the City's corporate limits, has a cap set by state statute.

Jerome City Library – Library Fund

FISCAL YEAR 2008 BUDGET RECOMMENDATION: \$239,347, AN INCREASE OF \$20,122.

FISCAL YEAR 2007 ADOPTED BUDGET: \$219,225

- 4% Pay-for-Performance possible increase for all Library Department personnel, 10% increase for Major Medical Health Insurance, 10% increase for Dental Insurance and \$800 per employee for City supported HRA
- Increased funding to offset costs associated with recent City Library expansion
- \$27,094 for new library materials, such as books and magazines, up from \$22,180 for FY 2007

Government Fund – Street Fund

The Street Fund is used to support the general operation, maintenance and construction and of roadways within the City. The City is responsible for approximately 67 miles, an increase from 61 miles in the previous year.

At the conclusion of the 2007 fiscal year, the Street Fund is projected to have an ending fund balance of \$69,317. Like other Governmental Fund types, the Street Fund does not have a ceiling, or maximum cash balance.

In fiscal year 2007, the City, with the assistance of the Local-Highway Technical Advisory Committee (L-HTAC) and the Transpo Group, developed and completed a master transportation plan. The plan illustrated the need for increased funding in the areas of road maintenance and pedestrian and pedestrian improvements. In response, this budget increases the amount of money allocated to street maintenance from \$170,000 for the 2007 fiscal year to \$250,000 for this fiscal year. Additionally, the City has allocated an additional \$17,800 for part-time labor to assist with the increase workloads.

In an effort to build revenues and limit the decreases experienced from the state in the form of State Shared Revenues, the City Council approved a 1% franchise fee with Idaho Power. This fee will generate approximately \$67,000 in revenues, of which a minimum of fifty percent (50%) has been earmarked for general street improvements and will assist the City in maintaining its transportation infrastructure. As proposed, the funds captured from the Idaho Power Franchise Fee will be used to “chip and seal” several roadways within the City.

Jerome City Public Works Department – Street Fund

FISCAL YEAR 2008 BUDGET RECOMMENDATION: \$3,731,091, A DECREASE OF \$109,640⁵
FISCAL YEAR 2007 ADOPTED BUDGET: \$3,840,731

- 4% Pay-for-Performance possible increase for all Public Works Department personnel, 10% increase for Major Medical Health Insurance, 10% increase for Dental Insurance and \$800 per employee for City supported HRA.
- \$1.20 million grant from the Idaho Department of Transportation to resurface and make general improvements on South Lincoln.
- \$1.164 million for engineering costs associated with the West 8th Avenue and Date Street Improvement project.
- \$310,000 grant from the Idaho Department of Transportation to restore curbs, gutters & sidewalks on Main Street.
- \$250,000 allocated for general street maintenance and miscellaneous improvements.
- \$24,000 for Capital Equipment acquisitions.
- \$20,000 for sidewalk restoration along North and South Parks.

Note 5: The decrease in expenditures for this fund is a result of the City completing two grants projects: \$217,000 L-HTCA Transportation Plan Grant and the \$102,000 grant for the de-icer truck.

Proprietary Funds

There are two types of Proprietary Funds – Enterprise and Internal Service Funds. These two types of funds can be used when a government engages in activities similar in nature to private and commercial organizations. Enterprise Funds account for services financed through the assessment of user-charges and Internal Service Funds (ISFs) account for activities of government entities that provide services to other government units in return for fees that cover the cost of the operations.

The main goal or purpose of these business-like funds is to provide services to customers at a price that will cover both the current cost of operations and the purchase and maintenance of necessary capital assets. Net income (revenues minus expenditures) or net loss at the end of each fiscal year either adds to or reduces the funds residual equity, which is commonly referred to as the net asset of the fund. The residual earnings captured by a particular Enterprise Fund may not be co-mingled with any other fund or spent for any other purpose other than the one it has been collected or reserved for. As it is the case with all proprietary funds, when expenditures rise (because of increase production or treatment to satisfy demand) revenues also increase; this is not the case with governmental funds.

The City has four separate and distinct Enterprise Funds, which include the City sewer collection system and sewer operation, water systems, sanitation, and irrigation system. The City of Jerome does not have any significant ISFs.

Enterprise Funds – Water Fund

At the conclusion of the 2007 Fiscal Year, the Water Fund will have a projected \$115,660 in revenues over expenses, which equates to improved retained earnings for the fiscal year. The working capital balance in the water fund is expected to increase by \$241,009 for the 2008 fiscal year.

The recommended budget for the 2008 Budget allocates \$226,200 for the operation and maintenance of the City's well sites. During this fiscal year, the City anticipates it will add three new well sites – the Marshall Well, Jerome Butte Well and Crossroad Point Well – to the City's water system during the 2008 Fiscal Year.

During the 2003 fiscal year, the Idaho Department of Environmental Quality (DEQ) awarded a loan from the State Revolving Fund (SRF) in the amount of \$3.6 million for the completion of the third phase of a multiple phased water improvement project. The DEQ SRF loan will be repaid by the City for the next 20 years. The semi-annual repayment is \$128,733 (\$257,466) which includes the principle and 3.75% interest.

For the 2007 fiscal year and in an effort to increase the liquidity of the water fund reserves and cover increased costs, the City increased its water base rate by 8.33% and the corresponding consumptive rate from \$0.72 to \$0.80 per 100 cubic feet. With the rate increase, the City of

CITY ADMINISTRATOR'S BUDGET MESSAGE

Jerome's assessment for water use and consumptions are still well below the state and regional averages. For the 2008 fiscal year, the aforementioned rates remain unchanged.

Water Fund Expenditure Highlights

Jerome City Public Works Department – *Water Fund*

FISCAL YEAR 2008 BUDGET RECOMMENDATION: \$1,868,014, A DECREASE OF \$2,530,645. ⁶

FISCAL YEAR 2007 ADOPTED BUDGET: \$4,398,659

- 4% Pay-for-Performance possible increase for all Public Works Department personnel, 10% increase for Major Medical Health Insurance, 10% increase for Dental Insurance and \$800 per employee for City supported HRA
- \$528,770 in project carryover proceeds for the SRF Water Fund.
- \$25,891 in transfers to IS Department for computers, software support and license agreements
- \$20,200 in collective water assessments for IGWA, North Snake Ground Water District.
- Funding for the operation of three new well sites and the acquisition of future water rights

Note 6: The decrease in expenditures for the water fund is a result of the City shifting the Economic Development Administration grant of \$2,300,000 to the sewer fund and the remaining balance of \$758,000 provided by the Environmental Protection Agency through a direct appropriation – original amount was \$900,000. This was done because the remaining work is primarily dedicated to the installation of sewer line and sewer infrastructure improvements.

Enterprise Funds – Sewer Fund

At the conclusion of the 2007 fiscal year, the Sewer Fund is projected to have an ending balance of \$950,000. Over the course of the last four fiscal years, this fund's retained earnings have greatly improved, which can be partially credited to the Wastewater Treatment Plant Manager and his team. By taking back the management and operation of the waste water treatment plant from a private company, the City of Jerome has saved its waste water customers \$2,927,500 over a five year period, which is an average of \$585,500 per year.

In February 2006, the citizens of Jerome approved a revenue bond in the amount of \$9.0 million. The City has completed approximately 40% of the scheduled improvements, which include the development of membrane technology (membrane bioreactors or MBRs). This improvement will allow the City to meet enhanced effluent quality standards set by the North Side Canal Company and the Environmental Protection Agency (EPA). Additionally, these improvements will enable the City to meet the wastewater needs of a growing community. With an annual payment of \$685,000, the bond will be repaid over the next 20 years with revenues generated by users of the Wastewater Treatment Plant. In the last fiscal year, the City of Jerome increased sewer rates to cover the increased cost of operations and to meet the anticipated debt service needs.

As mentioned in the Water Fund narrative illustration, the City has elected to shift the EDA and EPA grants from the water fund to the sewer fund. The financial impact of this decision is minimal since all of the capital expenditures made in relation to the completion of these projects

CITY ADMINISTRATOR'S BUDGET MESSAGE

are eligible for cost reimbursement. Additionally, the City has shifted one-half of the labor costs associated with the pipeline crew since the activities they will be performing during the 2008 fiscal year are more related to sewer line and sewer infrastructure improvements. The force account labor portion of the grants is not eligible for cost reimbursement; it is part of the local match required for these types of grants.

Jerome City Public Works Department & Wastewater Treatment Plant – Sewer Fund, Collections

FISCAL YEAR 2008 BUDGET RECOMMENDATION: \$3,473,040, AN INCREASE OF \$1,468,400.⁷

FISCAL YEAR 2007 ADOPTED BUDGET: \$2,004,640

- 4% Pay-for-Performance possible increase for all Public Works and Wastewater Department's personnel, 10% increase for Major Medical Health Insurance, 10% increase for Dental Insurance and \$800 per employee for City supported HRA
- \$2,300,000 grant from the Economic Development Administration for the installation of sewer lines and related sewer infrastructure components at the 300 South Development and the Jerome Butte
- \$758,000 grant from the Environmental Protection Agency for sewer line improvements to the ABC Agra Development project
- \$50,000 Idaho Community Development Block Grant (ICDBG) for ABC Agra – Crossroads Point sewer line construction
- \$103,000 for general sewer line replacement

Note 7: Please refer back to Note 6, which can be found on page 22.

Jerome City Wastewater Treatment Plant Department – Sewer Fund, Operations

FISCAL YEAR 2008 BUDGET RECOMMENDATION: \$8,697,242, A DECREASE OF \$1,570,531.⁸

FISCAL YEAR 2007 ADOPTED BUDGET: \$10,267,773

- 4% Pay-for-Performance possible increase for all Wastewater Department personnel, 10% increase for Major Medical Health Insurance, 10% increase for Dental Insurance and \$800 per employee for City supported HRA
- \$6,828,673 for programmed and scheduled improvements at the City's Wastewater Treatment Plant
- \$30,000 lease payment for a grader to assist with drying beds. This is the fourth of five scheduled annual payments
- Debt Service in the amount of \$685,000 for the Series 2006 Revenue bond. This is the second payment associated with this 20-year note

Note 8: The decrease in expenditures for the water fund is a result of the City completing a portion of the wastewater treatment plant improvements. Over the course of the next few years and as scheduled/funded improvements are completed, the City can expect the capital portion of this budget to decrease.

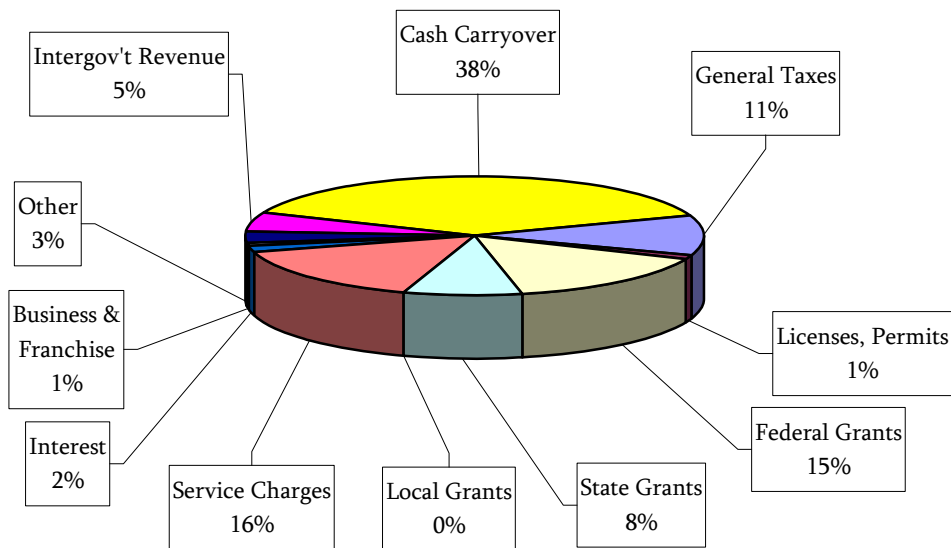
Revenue Overview & Highlights

This section, and the ones that follow, illustrate anticipated revenues and their respective sources (i.e. tax dollars, user-fees, grants, state shared revenues, etc.)

The chart and table illustrate the sources of revenues for the City as a whole for the 2008 fiscal year. Of the total budget, \$21,303,007, or approximately 82%, is from sources independent of local tax dollars. The pie chart illustrates the breakdown in City revenue sources.

	FY 2006	FY 2007	FY 2008
	Actual	Projected	Proposed
General Taxes	\$1,834,015	\$2,035,645	\$2,295,322
Licenses, Permits	\$382,402	\$236,595	\$260,458
Federal Grants	\$369,872	\$3,266,784	\$3,258,000
State Grants	\$132,062	\$4,518,717	\$1,752,770
Local Grants	\$2,500	\$0	\$0
Service Charges	\$3,194,429	\$3,623,774	\$3,323,543
Interest	\$298,686	\$633,627	\$363,000
Business & Franchise	\$152,528	\$158,673	\$166,355
Other	\$887,258	\$2,622,508	\$676,965
Intergov't Revenue	\$1,193,855	\$1,261,823	\$1,092,049
All Carryovers	\$8,657,138	\$5,357,036	\$8,114,545
Total Revenues	\$17,104,745	\$23,715,182	\$21,303,007

Where the Funds Come From - All Funds
FY 2008



Mill Levy Overview & Analysis

A City's taxable value, or tax base, is the best indicator of the economic health of a community. Over the course of the previous five fiscal years, the City's taxable value, or tax base, increased by a total of \$35,764,307, or by fifteen and one-half percent (15.55%). The recommended budget for 2008 fiscal year is based on a tax base of \$296,303,671, which represents an increase of approximately \$50,722,464, or 20.65%. The increase is a direct result of the City's success and involvement in the economic development arena. In total and including the economic development efforts the occurred within the City's was \$12,292,172. New Construction activities within the City's URA equaled an additional \$5,766,817, for a total City-wide new construction value of \$18,058,989.

The City of Jerome relies on property taxes to raise thirty percent (30%) of the net revenue needed to support municipal operations. The 2008 fiscal year budget is balanced with a property tax rate of \$0.743 cents per \$100 of assessed value, a 7.2% decrease in the assessment when what was assessed for the previous fiscal year (\$0.801 cents per \$100 of assessed value). As stated earlier, the recommended mill levy for the 2008 fiscal year will be 0.007436113, which is the lowest assessment issued by the City of Jerome in over a decade...possibly longer. Such fiscal stability is remarkable and illustrated the City Council's desire to only tax the citizens for what it needs to operate and sustain essential municipal services.

As provided for in the Idaho Code, local government and independent taxing entities have the ability to increase its total tax collections by three percent (3%) each year, in addition to making allowances for new construction, annexation, and foregone revenue. At the conclusion of the 2007 Fiscal Year, the City anticipates it will have a foregone balance of \$508,500, which can be used to illustrate the City of Jerome's conservativeness when it comes to raising revenues through the use of tax dollars. Simply stated, the City of Jerome has forgone tax increase in the amount of \$508,500 which represents a true accumulative tax savings to the citizens and businesses of approximately 20%.

For the 2008 fiscal year, the City has elected to use a portion of it forgone amount in addition to the 3% it can lawfully collection. In total, the City's tax collections equal a 7% increase in tax collections plus the value of new construction. Since 1998, the Mayor and members of the Jerome City Council have reduced the mill levy by 11.98%. The Municipal Cost Index (MCI) – a tool used to calculate the cost of offering government goods and services similar to the Consumer Price Index, the cost to offer municipal service has increased 27% since 2000. This fact, when examined and compared to the trends of the City's mill levy and total tax collections, illustrate the City conservative nature.

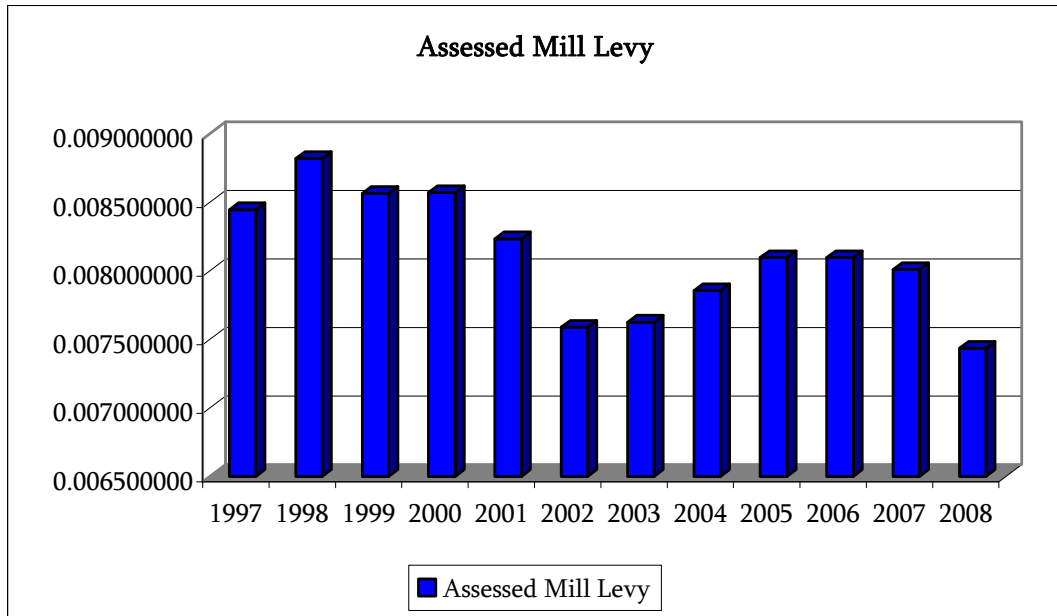
The City of Jerome has made a consistent effort in recent years to keep the mills assessed at a similar rate when compared to the other communities in the greater Magic Valley area. While other communities and taxing entities have continually raised the mills assessed in their jurisdictions, the City of Jerome has been able to lower its mill levy, while increasing services to the citizens.

CITY ADMINISTRATOR'S BUDGET MESSAGE

Unlike past fiscal years, the growth rate is that occurred within the City's taxable area is considerably more than what is occurred within the City's Urban Renewal Agency revenue allocation area, which is primarily located on the South Lincoln Corridor between the 168 Exit on US Interstate 84 and its intersection with I Street.

The graph and table on the following page illustrate the incremental increases and decreases in the City's annual assessed mill rate adopted for the 1997 fiscal year to the mill levy proposed for the upcoming 2008 fiscal year.

Assessed Mill Levy	
Fiscal Year	Assessed Mill Levy
1997	0.008448610
1998	0.008820901
1999	0.008565928
2000	0.008571985
2001	0.008235298
2002	0.007589254
2003	0.007627000
2004	0.007856016
2005	0.008097279
2006	0.008097279
2007	0.008010307
2008	0.007436113



Other Revenue Sources – Grants & Long Term Loans

The largest increases in the 2008 fiscal year budget are represented by grant and loan proceeds which include:

- **\$6,828,673 Revenue Bond Carryover for Capital Improvement at the Wastewater Treatment Plant.** The proceeds for the revenue bond sale will be used to complete the improvements at the City's Wastewater Treatment Plant. The improvements will enable the City to meet more stringent nutrient removal requirements imposed by the Environmental Protection Agency (EPA). The scheduled improvements will also expand the treatment capabilities of the existing plant. Once the improvements are operational, the City will be able to treat approximately 5.0 million gallons of effluent per day. The interest of the loan is 4.25% and will be repaid over the next twenty years by all users proportionately.
- **\$2,300,000 Grant Carryover from the Economic Development Administration (EDA).** The EDA grant will assist the City in developing needed, critical infrastructure components. The grant will allow the City to develop sewer and fiber optic lines from the eastern boundary of the City to the Jerome Butte High Park located near the intersection of State Highway 25 and US Highway 93. The grant will allow the City to create a fiber optic backbone for "bandwidth" hungry companies. Fiber lines will be extended from the City of Jerome to the Jerome Butte, from the Jerome Butte to the College of Southern Idaho located in Twin Falls, and from the City of Jerome's southern boundary to the ABC Agra Development located at the intersection of Interstate 84 and US Highway 93. Additionally, grant proceeds will be used to extend water and sewer lines from the City's southern boundary, south to the 300 South Road.
- **\$1,200,000 Grant Carryover from Idaho Department of Transportation for South Lincoln.** The Idaho Department of Transportation awarded the City of Jerome a \$1.2 million grant to resurface and make other improvements along the South Lincoln Corridor. South Lincoln Avenue in Jerome is part of the State of Idaho's transportation network. The City does not have to commit local matching funds.
- **\$1,164,000 Grant Carryover from L-HTAC.** This grant will continue to assist the City with programmed and scheduled improvements along West 8th Avenue. The City is responsible to match 7.34% of the total grant award (\$88,080), which has already been paid.
- **\$758,433 STAG Grant Carryover from the EPA.** The City has been awarded a grant in the amount of \$900,000 in FY 2005 to extend sewer lines from the City of Jerome's southern boundary to ABC Agra's commercial park.
- **\$538,770 Carryover of the State Revolving Fund (SRF) Loan.** This loan was awarded to the City of Jerome in FY 2003. The total award to the City of Jerome was \$3.6 million. The \$1.2 million has been carried over to continue the scheduled water improvements.

CITY ADMINISTRATOR'S BUDGET MESSAGE

In the 2008 fiscal year budget, the City projects it will collect a total of \$6, 828,673 in Sewer Revenue – Series 2006 – Bond proceeds, \$5,422,433 in various grant awards, \$538,770 million in SRF loan proceeds. Collectively, these funds will be used to engineer and complete capital-intensive infrastructure projects. Without these funds, the City would not be able to complete these projects or expand its tax-base without significantly increasing the tax burdens placed on its residents.

Effects of the Urban Renewal Agency on City Resources

Although there is a legal separation between the Jerome City Government and the Jerome Urban Renewal Agency (JURA), the financial impacts to the City's overall assessment are worth mentioning in the 2008 fiscal year City Administrator's Budget Message.

The JURA's district runs along the City's South Lincoln Corridor – from the mile 168 interchange of US Interstate 84 to I Street. However, the width, and depth, of the allocation district varies. Because of its attractive location to property developers and private firms looking to relocate to the Magic Valley, this section of the community has been growing at a steady pace. For the last five years, a significant portion of the City's commercial and industrial growth has occurred within JURA's geographical boundary.

The creation of the Urban Renewal Area has been the source of much public debate and scrutiny. From the City Administrator's perspective, the creation of the Urban Renewal District will one day be looked at as one of the more defining moments of this community. The foresight of the Mayor and City Council during this era of Jerome's history will enable our community to grow, prosper, and develop into one of Idaho's strongest communities, in terms of its economy and key infrastructure improvements. As more and more private firms look to expand to Jerome, the JURA will continue to play a significant role in the City's economic development strategy. JURA allows the Jerome Community to offer a hybrid version of tax increment financing.

In Fiscal Year 1999, this area had a value of just over \$1.8 million. In Fiscal Year 2006-2007, the market value of this area is anticipated at \$75,843,647 which represents an increase of \$7.079 million over the previous Fiscal Year's assessment.

JURA is expected to complete its scope of improvements in 2010. At that time, the citizens of Jerome will be able to "enjoy the fruits of the JURA Board's labors." When their work has completed, the citizens, City and other governmental entities with taxing authority in this area will reap the benefits of this growth and the increased valuation of this area. For the residents, the City of Jerome predicts it will be able to reduce its mill levy by approximately ten percent (10%). The citizens will also enjoy decreased levy assessments imposed by other taxing entities, such as Jerome County, Jerome School District and the Jerome Recreation District. The specific amount of the mill levy reduction will be directly dependent upon the other entities past and future budgeting practices, the valuation of the JURA area at the time it concludes its scope of activities, and the needs of each specific taxing entity. For the City of Jerome, this benefit will be approximately \$508,500 annually to the City's General Fund. This is based on the City of Jerome's conservative budgeting philosophy, the value of the foregone amount the City has

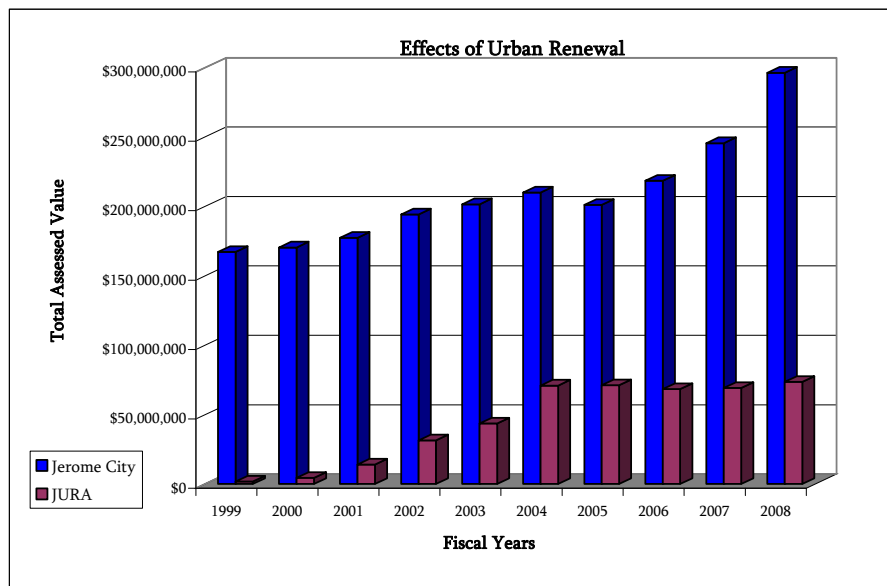
CITY ADMINISTRATOR’S BUDGET MESSAGE

“banked.” The foregone amount equals to the yearly cumulative total of tax revenues not collect by the entity.

Until the JURA Board completes its project list, the City will be required to provide more services with few resources. Simply, as this area continues to grow and expand in density and value, the City will have to find the means to meet the demands of increased public health and safety services.

The following table and graph illustrate the increases in assessed valuation of both the City of Jerome and the Jerome Urban Renewal Agency. During the 2007 fiscal year, the City of Jerome assessed valuation increased by \$50,722,464, or by 20.65%. During this same time, JURA’s assessed valuation has increased by \$4,307,510, or by 6.22%.

	Jerome City	JURA	%of Valuation
FY 1999	\$167,274,321	\$1,842,215	1.10%
FY 2000	\$170,401,132	\$4,452,239	2.61%
FY 2001	\$177,380,608	\$14,049,128	7.92%
FY 2002	\$194,235,693	\$31,515,639	16.23%
FY 2003	\$201,524,367	\$43,597,548	21.63%
FY 2004	\$210,078,966	\$70,956,415	33.78%
FY 2005	\$201,065,239	\$71,180,631	35.40%
FY 2006	\$218,446,938	\$68,404,311	31.31%
FY 2007	\$245,581,207	\$69,264,415	28.20%
FY 2008	\$296,303,671	\$73,571,925	24.83%



Conclusion

As elected leaders, you serve as the board of directors for a 90-plus employee, nearly \$300 million full-service, municipal corporation. The decisions you make now about critical issues such as public safety, capital financing, economic development, among others, will not only affect our work this year, but also impact future years and even future generations. I look forward to reviewing the proposed 2008 fiscal year budget with each of you over the next several weeks.

CITY ADMINISTRATOR'S BUDGET MESSAGE

Although the development of our budget for the upcoming fiscal year has been rigorous, through fiscal prudence and good leadership, the recommended budget for the 2008 fiscal year is balanced and enables the City of Jerome to continue to deliver outstanding, enhanced services to our residents, businesses and visitors, while reducing the overall tax rate.

There are a number of issues the City's current environment and in the short-term, foreseeable future which could impact our fiscal security; chiefly the ongoing water right disputes. While the short-term financial outlook remains solid, there are other economic, social, demographic and technological trends that threaten to erode our tax revenues over the long term.

At a projected growth rate of 2.5% and the transformation from a rural to a more urban-feeling community, the City is faced with many challenges. The demand for services and the ability to provide them impact all areas of future growth, not only in terms of quality, but quantity. Providing municipal services, developing infrastructure and public facilities, increasing security and quality of life, ensuring the developing quality neighborhoods with proper planning for commercial and industrial areas, open spaced and parks, cultural amenities, as well as an up-to-date transportation system that will allow people to travel easily and safely throughout the community continue to be a balancing act. Like it has been over the past year, water rights issues and fights will continue to shape our future and be at the forefront of our discussions and deliberations. The outcome could have a profound and lasting effect on the way the City operates, develops and prepares for the future residents, businesses and industries.

The City vision and its corresponding strategic priorities illustrate Jerome's dream. Like I said in last year's budget narrative:

“Our task now is to make the dream real – to do the hard work day in and day out, taking on the often thankless tasks of eliminating blight, rooting out crime, and helping our citizens enhance their respective quality of life. To achieve Jerome's dream, we must support it with a strong foundation built with the bricks of long-term planning and the mortar of financial health. Without this foundation, our dream will sink in the shifting sands of decaying infrastructure, antiquated equipment, and declining neighborhoods that have dashed the dreams of so many other cities like Jerome. It is only then that we can be sure to bear the fruit of a better community for all our citizens.

This budget proposal is yet another step to secure our future and transcend the City of Jerome.

Acknowledgements

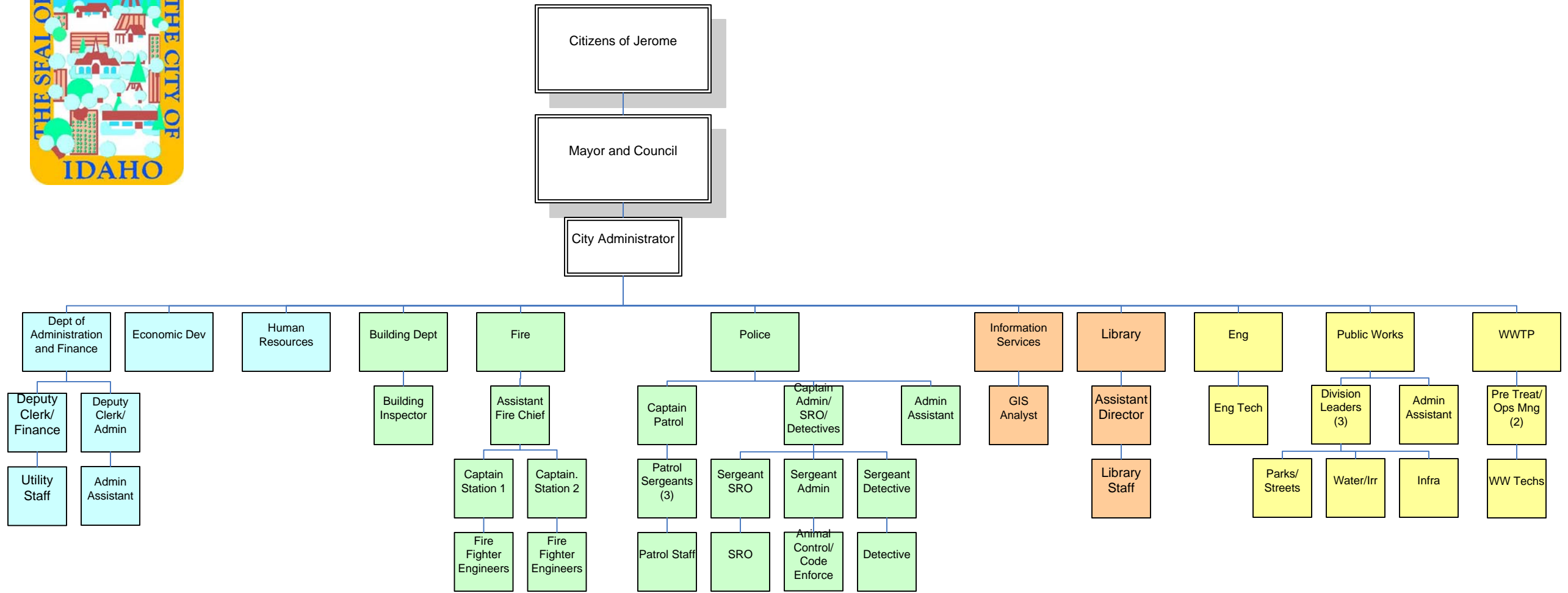
I must express my personal appreciation to members of the management staff for their diligent efforts in developing a budget that reflects the needs of their departments. Through this process I believe that the departments have strengthened their understanding and relationships as to the needs and contributions that each provides to the City.

A special note of thanks and appreciation should go to the Kathy Cone and Mike Williams for their excellent performance in gathering, analyzing and presenting information clearly and accurately. I am confident that the programs included in this budget document reflect the policies and direction of the City Council and provides the financial plan for a successful year.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Travis Rothweiler". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Travis Rothweiler, City Administrator
City of Jerome, Idaho



CITY ADMINISTRATOR'S BUDGET MESSAGE

**2007 Budget Calendar
(For Development of FY07-08 Budget)**

Description	Person(s) Responsible	Due Date
FY07-08 Budget Worksheets Available in Caselle	Kathy Cone	April 6, 2007
Expense Projections Complete	Kathy Cone	April 30, 2007
Notify County Clerk of Budget Hearing Date	Kathy Cone	April 30, 2007
Goals, Objectives, Work Load Indicators, Performance Measures, Highlights, Accomplishments Due to Kathy Cone	Department Heads	May 4, 2007
Budget Worksheets Due to Travis via Kathy Cone (provide 2 hard copies) Include Justification Sheets	Department Heads	July 6, 2007
Revenue Projections Complete	Kathy Cone	July 6, 2007
Review Meetings with Department Heads	Kathy Cone/Travis Admin/Engineering 8-10 AM	July 9, 2007
	IS Department 10-11AM	
	Building Dept. 11-12 AM	
	Fire Dept. 1-2 PM	
	Library 2-3 PM	
	Public Works 10-12 AM	July 10, 2007
	Police Dept. 1-2 PM	
	Sewer 2-3 PM	
Presentation of Balanced Budget to Mayor/Council	Kathy Cone/Travis	July 17, 2007
Workshop to Formally Present Budget to Mayor/Council	Travis	July 30, 2007
Taxable Valuation	County Clerk	August 3, 2007
Adopt Tentative Budget	Mayor/Council	August 7, 2007
Publish Notice of Budget Hearing	Kathy Cone	August 16,23, 2007
Public Hearing to Consider Tentative Budget	Mayor/Council	August 28, 2007
Adopt Appropriations Ordinance	Mayor/Council	September 4, 2007
Submit L2 Form to County Commissioners	Kathy Cone	September 5, 2007
Publish Appropriations Ordinance	Kathy Cone	September 13, 2007

City of
Jerome, Idaho



Financial Trends & Analysis



Today's Decisions and Actions Create Tomorrow's
Opportunities

Our Second Century
Fiscal Year 2007-2008
September 2007

*The City of Jerome
Fiscal Year 2007-08 Budget
Financial Discussion & Trends*

Fund Accounting

Understanding Fund Balance:

The City of Jerome currently uses eight funds to restrict and account for the use of specific resources. Some funds are broader in their purpose such as the General Fund, while others more narrowly define the purpose for resources. Funds are classified as governmental, proprietary or fiduciary. The basis of accounting (modified accrual, full accrual or cash) is determined by the fund type. The financial health of the funds is shown by the fund balance (assets minus liabilities) in the governmental funds and retained earnings (beginning retained earnings balance plus net income) in the proprietary funds. Fund balance is also known as working capital or assets which can be applied to operations. The City is currently targeting fund balances to equal six months of operations, which is the time between receipts of property taxes.

Governmental Funds Major Sources of Revenue:

Property tax is the primary revenue that supports the activities of the City's General Fund including law enforcement, fire protection, and building safety. Property taxes also support the activities of the remaining governmental funds, which include library services, street maintenance, and park operations.

Beyond property tax, major revenues include state shared revenue, excess inventory tax, gasoline tax, road and bridge tax, state liquor funds, and franchise fees.

The city-county revenue sharing program was created by the Idaho legislature in 1984. Approximately 6.5% of total state sales tax revenue is split between the counties and cities. Half is allocated to cities on the basis of taxable market value and population. The formula for revenue sharing is often reviewed by the legislature and is, therefore, not “guaranteed”.

The excess inventory tax replaces the business inventory tax that was repealed when state sales tax was instituted in the mid-1960s. The program allocates a portion of state sales tax to most non-school taxing districts.

The gasoline tax is also known as the highway users’ distribution. Revenues are collected from the state and county for vehicle registration, fuel taxes, trip permits, etc. These are dedicated revenues to be used for roads, streets and related purposes. Of the 38% distributed to local governments, cities receive 30% while counties and highway districts receive 70%.

Controlling Expenses:

The city’s budget is structured to account for and track appropriated expenses by identifying personnel costs, operating costs, and capital expenditures for each department within each of the City’s eight major funds. This is the means to control expenses.

Trends in Fund Balance:

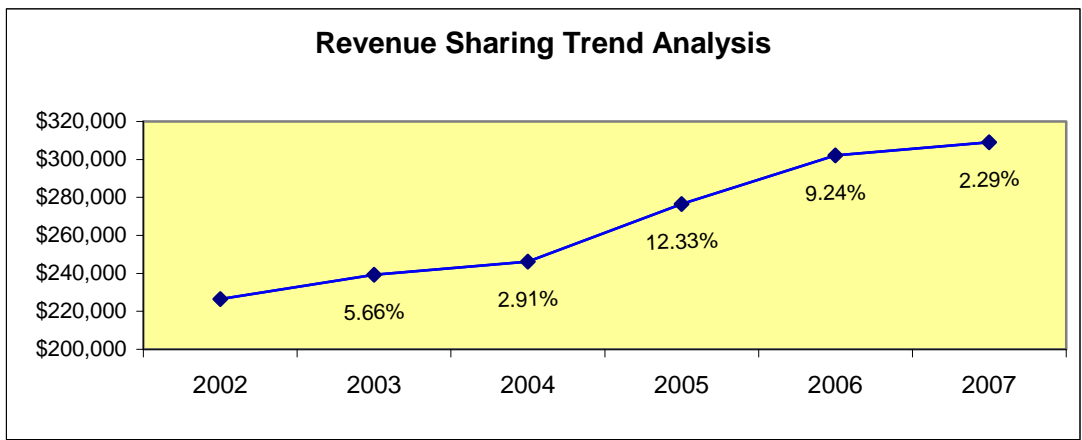
The following information provides historical trends in four of the City’s major funds. The changes in fund balance are natural. Cities have the authority to carry excess of revenue over expenditures. These reserves are often used for one time purchases of capital assets, projects from specific resources such as bond proceeds, or other one time purchases. A reduction in fund balance is most often due to the appropriation of previously received, but unspent revenues from one fiscal year to the next.

Methods for Estimating Revenues:

Revenue estimates are important to policy makers. Reliable revenue estimates establish the funds that will be available in the ensuing year to provide city services. Anticipated revenues are dependent upon fund balance and revenue collections for the coming fiscal year.

Expenditures and revenues are projected to the end of the current fiscal year and compared. The estimated excess of revenues over expenditures is added to the current fund balance and is available to carry forward and use to offset expenses in the ensuing fiscal year.

Future revenue estimates are made by comparing revenue collections to those of prior years and by identifying large anomalies from current year estimates. The history of revenues that support each of the city's activities needs to be understood. The most common technique for estimating revenues is trend analysis, which builds the historical picture. Trend analysis captures information for the past several years. The average rate of change in the revenue base is multiplied by the current year revenue base to obtain an estimate. The following graph illustrates the trend analysis for the city's state shared revenue, which averages 6.49%:



Debt Management:

The City’s goal in regard to debt issuance is to maintain a sound debt position and to ensure that credit quality is protected. Decisions are based on a positive view first and foremost by taxpayers and secondly by the rating agencies and investment community. Debt is incurred only for the purposes provided by Idaho state statute. The capital improvement budgeting process determines which capital improvements will be financed and ties to the City’s Strategic Plan. Repayment schedules are structured to achieve a low borrowing cost and to accommodate the debt service payments of existing debt. Shorter maturities are always encouraged.

The following table lists the City of Jerome’s existing debt:

Description	Date of Original Issuance	Original Principal Amount	Unpaid Principal to Date	Unpaid Interest to Date
Water Revenue Bond, Series 1998	3/18/98	\$900,000	\$750,545.95	\$23,954.73
Sewer Revenue Bond, Series 2006	5/11/06	\$9,000,000	\$8,610,000	\$63,209.52
Idaho DEQ Loan	2003*	\$3,600,000	\$2,054,053	\$----

*Authorized but not yet issued.

The City entered into a loan agreement with USDA Rural Development to finance water system improvements. The contract interest rate is 4.875% with 31 annual payments of \$57,717 due each March since 1999. The debt service payments are made

solely through a portion of pledged revenues from the water system. Users of the system are charged \$4.10 per month to repay the debt.

A loan from the Idaho Department of Environmental Quality Drinking Water State Revolving Fund was approved in November 2002 for \$3,600,000. The loan has not been fully funded. The loan will carry an interest rate of 3.75% and will be payable in biannual installments over 20 years. The debt service payments will be made through a portion of pledged revenues from the water system.

Revenue bonds for improvements to the Wastewater Treatment Plant were issued on May 11, 2006. The bonds are redeemable in annual installments and interest is payable semi-annually at various rates from 4.00% to 5.00%. The bonds have a maturity date of September 1, 2026. Debt service payments are made solely through a portion of the pledged revenues from the sewer system.

There is no statutory limit for indebtedness payable solely from utility revenues.

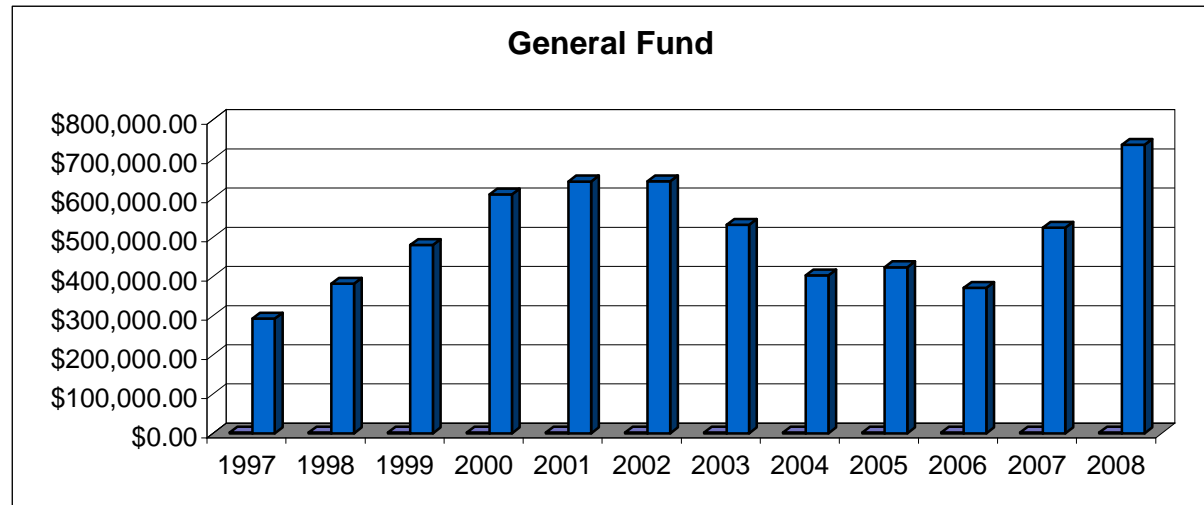
The City of Jerome intends to issue general obligation bonds in the spring of 2008 for construction of a Senior Citizen Center and related improvements. The proposed new issue will be in an amount not greater than \$800,000 with an interest rate of 4.98% with rates ranging from 2.0% to 6.0%. This bond issue is .27% of the City's assessed market value. The statutory debt limit for city coupon bonds in the aggregate is 2.0% of the market value for assessment purposes of the real and personal property in the city for the prior year.

General Fund:

The General Fund is broad in its purpose. The General Fund is used to account for all financial resources of the city, except for those required to be accounted for in another fund. Major activities of the fund include executive and legislative services, administration and finance, law enforcement, fire service, building inspection and animal control. On average the monthly cost per person for these services is \$14.71.

The graph and table below compares fund balance over a period of 10 years. The current fund balance equals \$524,823, which would cover operations for approximately 3 months. It is projected the City's General Fund balance will increase by \$211,668 at the conclusion of the 2007 fiscal year.

General Fund	
Fiscal Year	Fund Balance
1997	\$292,996
1998	\$381,830
1999	\$480,982
2000	\$610,121
2001	\$643,140
2002	\$643,207
2003	\$532,433
2004	\$403,171
2005	\$424,033
2006	\$371,590
2007	\$524,823
2008	\$736,491

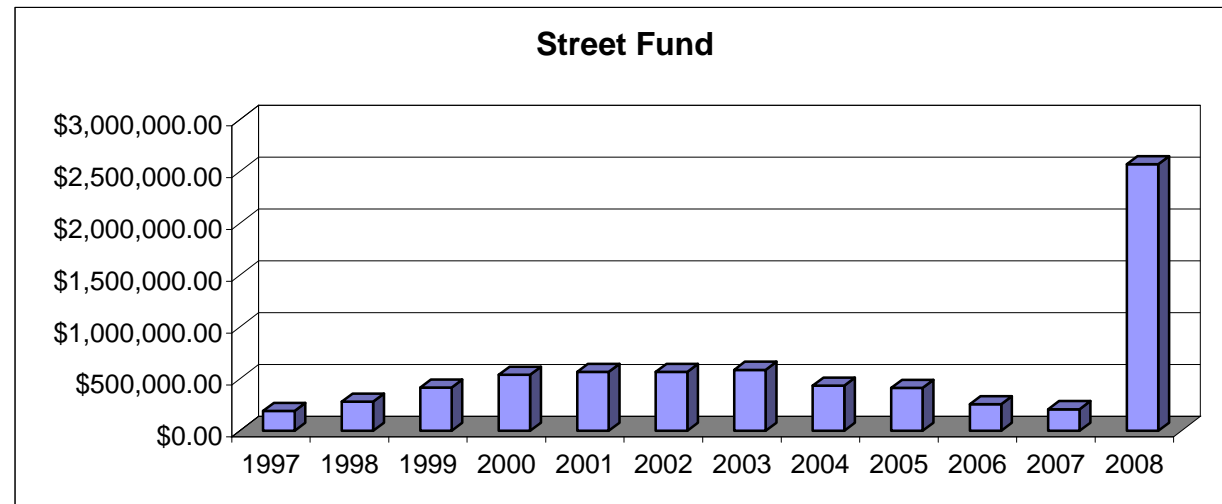


Street Fund:

The Street Fund is also a governmental fund because a portion of revenue comes from property tax, but its purpose is narrower. The Street Fund is also known as a special revenue fund because its revenue sources are restricted. For example, the gasoline tax proceeds are earmarked for road maintenance, repair and construction.

The current fund balance is \$261,817, which would cover operations for approximately 4 months. It is projected the city's Street Fund balance will increase by \$2,362,415 at the conclusion of the 2007 fiscal year. The graph and table below compares fund balance over a period of 10 years.

Street Fund	
Fiscal Year	Fund Balance
1997	\$189,596
1998	\$280,612
1999	\$415,345
2000	\$539,309
2001	\$567,602
2002	\$567,621
2003	\$586,412
2004	\$433,579
2005	\$411,819
2006	\$254,391
2007	\$206,902
2008	\$2,569,317

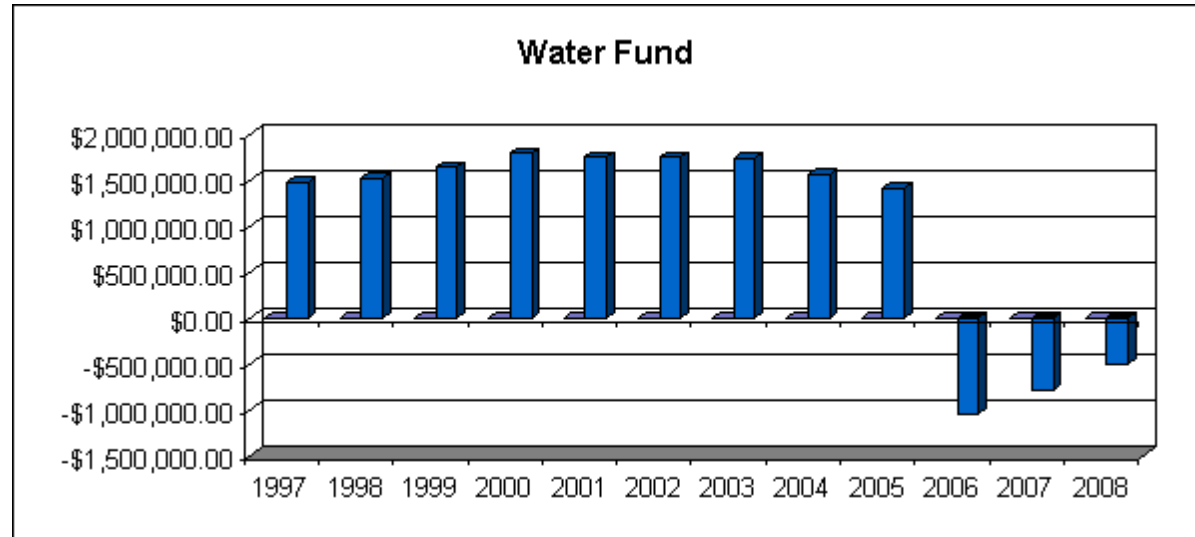


Water Fund:

The Water Fund is a proprietary fund. Accounting is similar to those found in private business. Proprietary funds are self-supporting; therefore, the focus is on net income, which is the difference between receipts from the sale of services or products and the expenses it takes to generate those receipts. Net income is the measurement of revenues and expenditures. The Water Fund is also known as an enterprise fund because user fees are the primary source of revenues.

The current retained earnings are a *negative* \$786,583. Retained earnings in FY 2005-06 were decreased significantly as a result of the GASB-34 requirement for accounting. This balance reflects the significant depreciation schedule adjustments. Overall fund equity is positive when combined with contributed capital. Cash balances in the fund remain healthy. It is projected that the Water Fund net income will increase; therefore, improving retained earnings to a negative \$503,053.

Water Fund	
Fiscal Year	Retained Earnings
1997	\$1,470,890
1998	\$1,517,935
1999	\$1,638,689
2000	\$1,794,209
2001	\$1,748,028
2002	\$1,749,031
2003	\$1,730,760
2004	\$1,559,882
2005	\$1,416,435
2006	-\$1,043,312
2007	-\$786,583
2008	-\$503,053

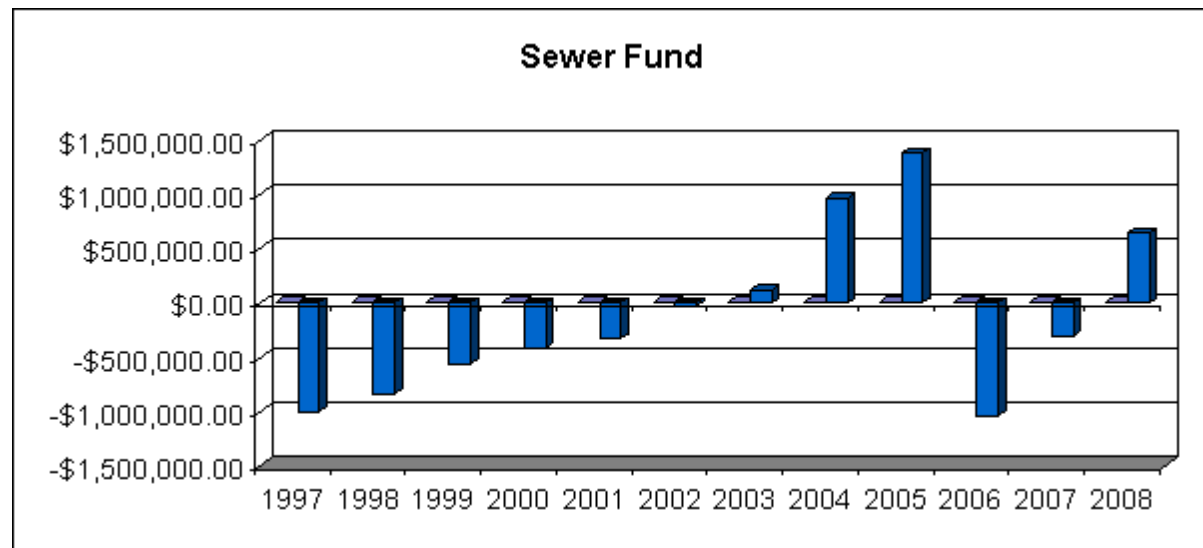


Sewer Fund:

The Sewer Fund is a proprietary fund. Like the Water Fund, it is also known as an enterprise fund because user fees are the primary source of revenues.

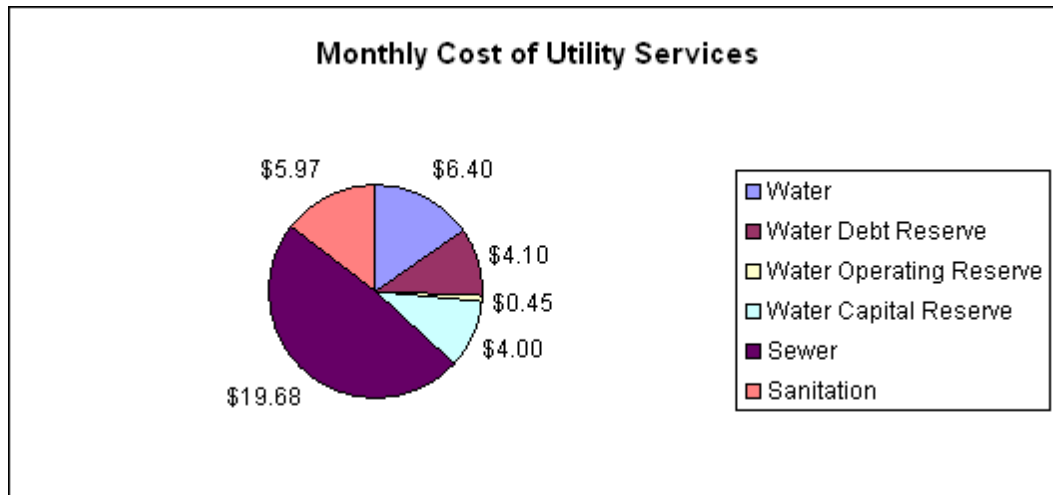
The current retained earnings are a *negative* \$305,484.27. Retained earnings in FY 2005-06 were decreased significantly as a result of the GASB-34 requirement for accounting. This balance reflects the significant depreciation schedule adjustments. Overall fund equity is positive when combined with contributed capital. Cash balances in the fund remain healthy. It is projected that the Sewer Fund net income will increase; therefore, bringing the retained earning balance to a positive \$644,516.

Sewer Fund	
Fiscal Year	Retained Earnings
1997	-\$1,007,508
1998	-\$837,384
1999	-\$564,858
2000	-\$409,476
2001	-\$332,934
2002	-\$34,221
2003	\$118,255
2004	\$967,928
2005	\$1,378,893
2006	-\$1,046,016
2007	-\$305,484
2008	\$644,516



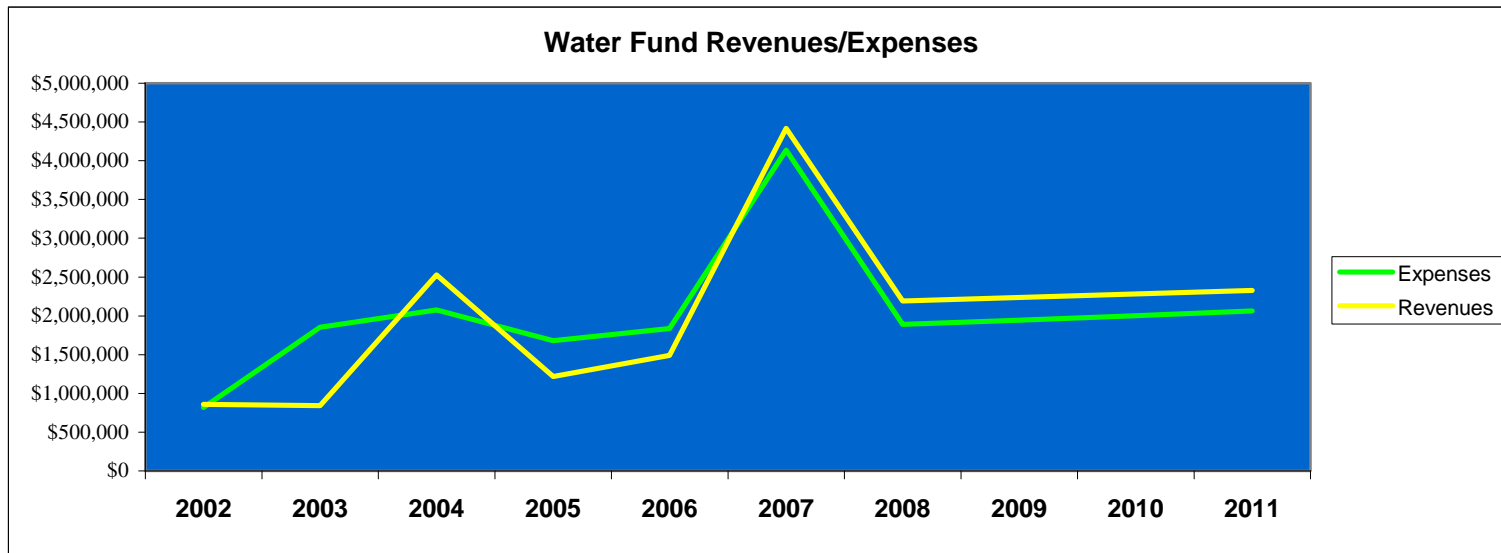
Utility Rate Analysis and Projections for an Average Residential Customer:

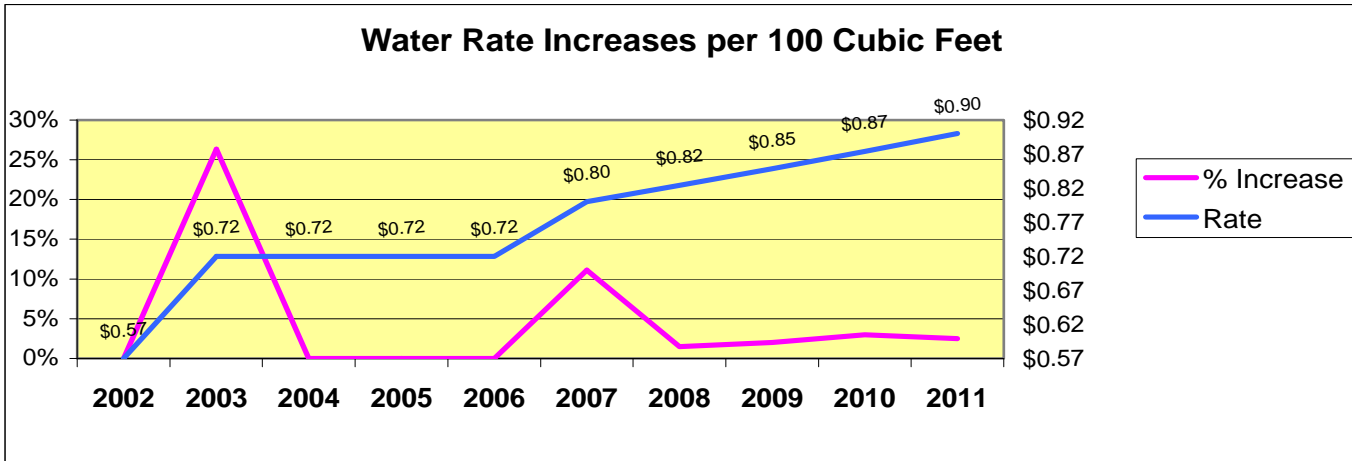
Rates for Water, Wastewater, and Sanitation Services are based on an average family of four using 800 cubic feet of water per month and using one-can garbage service. The total monthly cost is \$40.60.



The following charts illustrate water rate increases and projections based on revenues required to fund operations. In FY 2002, expenses exceeded revenues creating the need for a rate increase in FY2003. Water consumption rates remained level for several

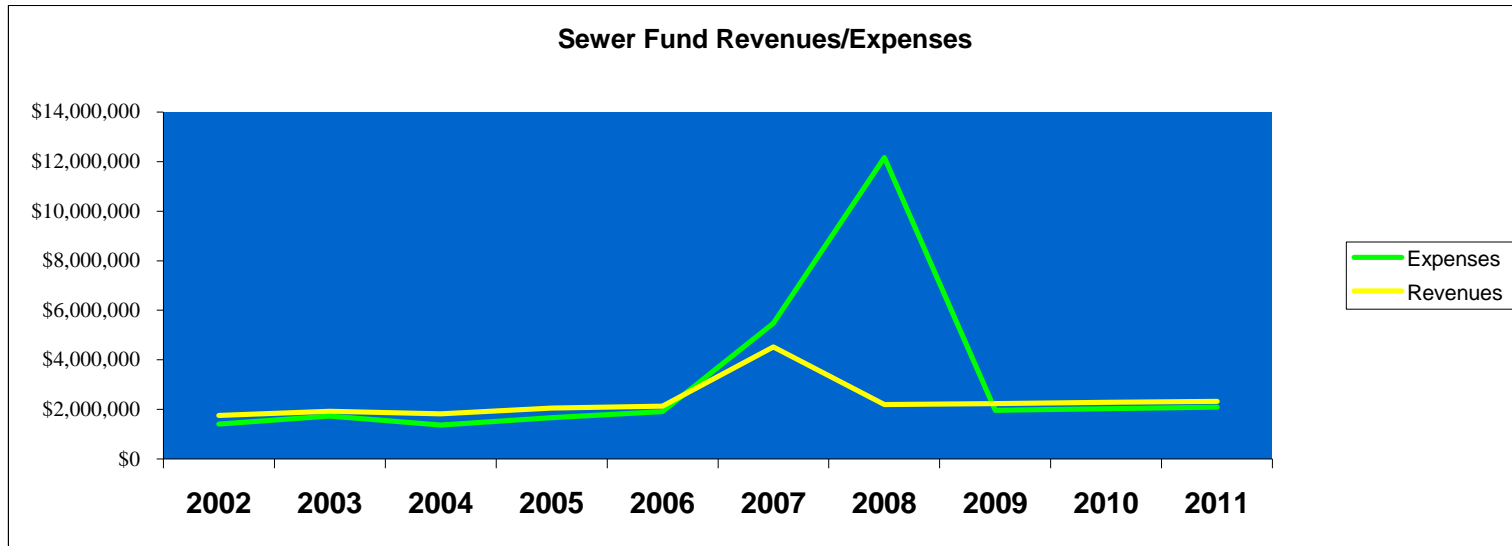
years. In FY 2007, rates were increased as a direct result of providing the service (power, materials, testing requirements, etc.) Future rate increases are expected to reflect the projected CPI in order to keep up with inflation. About 25% of the Water Fund operating budget is for power to pump water; therefore, increases in power rates have a major impact on the cost to produce water. Considering the major water issues affecting the City of Jerome and the possible loss of water due to curtailment, the city has been resourceful in adding wells. The city now operates a total of five wells (“A” Street, Peters, 10th Street, Marshall, Crossroads Point) and will soon operate a well in the Hwy. 93 Tech Park. The wells at Crossroads Point and the Tech Park will allow the city to loop the entire water system. The base rates, not reflected here, are restricted for debt service and capital improvements. The base rate for capital is adjusted periodically to fund major projects, such as the on-going \$3.6 million water system improvements project funded through a loan with the Idaho Department of Environmental Quality State Revolving Fund.

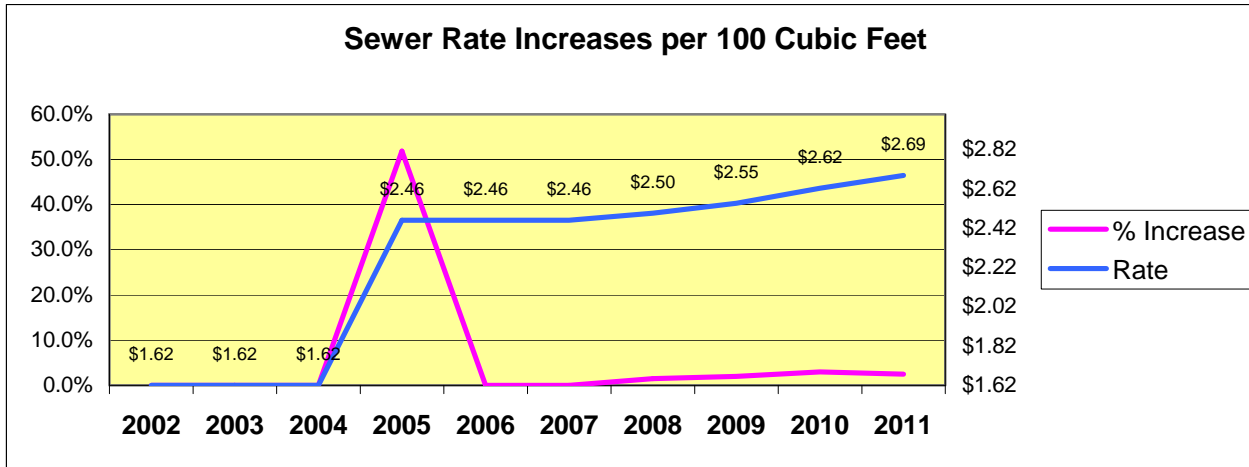




Note: The table reflects a normal residential 3/4" rate of service. For information regarding other service classifications, please contact the City Administrator.

Likewise the following chart illustrates residential Sewer treatment rate increases and projections. In FY 2006 rates increased as a direct result of an \$8.8 million revenue bond issue to upgrade the plant.





Note: The table reflects a normal residential 3/4" rate of service. For information regarding other service classifications, please contact the City Administrator.

Financial Projection

The following discussion of revenues, expenditures, and fund balances is provided to show how current economic trends and City of Jerome financial policies may influence future cash balances and tax collections. Normally “knowns” such as revenues, expenditures and balances are used to create a possible scenario based on a set of key assumptions in order to provide a forecast. The number of “unknowns” reduces its validity in the long term.

A conservative approach in budgeting assures that public services will be provided even if revenues fall short of projections. In cases where revenues exceed the budget, fund balances will be appropriated for one-time capital purchases, to build fund balance to equal 6 months of operations, or to reduce taxes in future years.

Property Taxes:

Property tax revenues are limited to not exceed a 3% increase above the last three highest non-exempt property tax budgets less an allowance for property tax replacement. In addition, an amount is allowed for new construction, annexation and foregone. The combined total becomes the maximum allowable increase. Any allowable amount that is left on the table becomes “foregone.” Foregone may be recovered in ensuing years. The City of Jerome currently has a foregone balance of \$509,709. The property tax budget is based on the revenues required to support the activities in the governmental funds at the current level or to enhance services. The City of Jerome’s approach has been conservative; recognizing that foregone could provide an offset in the loss of revenues due to a downturn in the economy. A prime example is the crippling effect that the community experienced when Tupperware closed its doors in the 1980s. The loss of ad valorem tax revenues based on the business’ net taxable market value created a hole in the budgets of local governments. Market values have increased steadily in recent years, allowing the City to maintain the mill levy at rates lower than 1996 and with incremental increases of less than 3%. Foregone could also be used as a boon to significantly enhance services if the economy continues to grow which will expand the tax base so that recovering the funds would not have an ill effect on an individual’s property tax assessment.

The City’s taxable market value has doubled in the past 5 years. This type of growth is unprecedented. The growth factor of nearly 20% in market values this year alone has made it impossible to project longer than one year. It remains to be seen if the growth factor is a spike or if it will continue as a trend.

The mill levy rate that is certified by Jerome County is determined by dividing the City’s individual fund’s property tax budget by the total net taxable value for the City. When setting the budget for the year, the focus is on the revenues required to support the activities of the City’s governmental funds rather than on the mill levy rate. Even though the values have hugely increased, the tax base has expanded. It is a misconception that there is a direct correlation between the percentage of growth and the percentage increase of an individual’s property tax assessment.

The following table shows a comparison of an individual's property tax assessment assuming that the city's property tax collections remain the same, but with an increase of 20% in the taxable value. The individual tax assessment is based on a medium home valued at \$150,000, less homeowner's exemption and then shown with a 20% increase in value.

City's Property Tax Collections			
City's Total Tax Collections	City Total Net Taxable Value	Mill Levy	Percentage Increase in Value
\$1,974,783	243,659,739	0.008104675	
\$1,974,783	296,612,394	0.006657790	22%

Individual Tax Assessment			
Taxable Property Value	Mill Levy	Tax Assessment	Percentage Increase in Assessment
\$75,000	0.008104675	\$607.85	
\$90,675	0.006657790	\$603.70	-1%

Note: The Table reflects only the tax assessment for Jerome. For more information regarding taxing entities contact the Jerome County Tax Collector.

The cost of government has increased. The costs for fuel, utilities, materials, and supplies have increased; therefore, the revenues needed to support the City's activities will increase to meet these costs. Additionally, the human element is one of the city's most important resources. As baby boomers begin to retire, the work force will shrink and it will become hard to find people to fill positions. The City of Jerome faces issues of competition with other local governments and private businesses. The costs associated with training employees are considerable and the City will face challenges in retaining employees. Over the course of the last couple of years the City developed a pay for performance system and pay plan to begin to address these issues. Along with that, the cost for health care and other benefits are escalating. It will be difficult for the City of Jerome to keep pace with the same level of benefits.

City of
Jerome, Idaho



Mayor & City Council



Today's Decisions and Actions Create Tomorrow's
Opportunities

Our Second Century
Fiscal Year 2007-2008
September 2007

City of Jerome
City Administrator's Proposed Budget
Fiscal Year 2007-2008

Executive & Legislative Branches
Mayor Charles Correll
City Council Members Schmidt, Barber, Lee, and Shine

Mission Statement

Working together, to provide quality professional services for all citizens, businesses and visitors, by continuing to maintain and enhance services to ensure public health and safety.

Program Description

The Mayor for the City of Jerome is the Chief Executive Officer. The Jerome City Council is the legislative branch of government. The Council is comprised of four members with over lapping terms.

The responsibilities of the Mayor and Jerome City Council include: establishing policies governing the operations of the City, enactment of ordinances and resolutions, adoption of annual budget, levying taxes, and appointment of members to citizens advisory boards and commissions.

Major Objectives

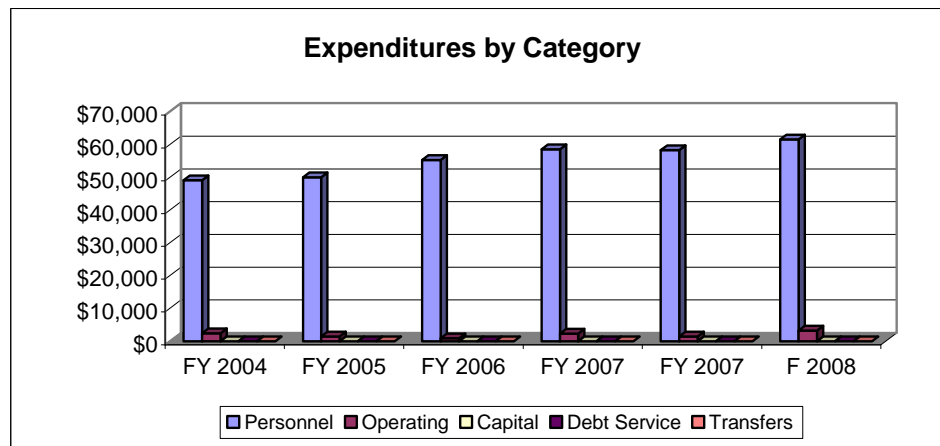
The Mayor and member of the Jerome City Council have five primary objectives. Those objectives are as follows:

- To work closely with the administration and other government officials to lobby for state legislation beneficial to the City of Jerome;
- To develop broadly-based city-wide support for economic development and to foster coordination of public and private resources as a means of enhancing economic prosperity and environmental quality;
- To improve public facilities and the quality of services delivered to the public in order to meet the needs of the citizenry;
- To Cooperate with other governmental entities in order to provide services effectively and efficiently and in a manner resulting in the most equitable distribution of the tax burden;
- To ensure that all decisions are protective of the health, safety and general welfare of the citizens of this community.

Office of the May & Jerome City Council - General Fund

Expenditure by Category

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2007 Projected	F 2008 Proposed	FY 2008 Change	
Full-Time Equivalents	5.00	5.00	5.00	5.00	5.00	5.00	0.0%	
Expenditure Number	Expenditure Category							
4010-4032	Personnel	\$49,074	\$49,963	\$55,269	\$58,483	\$58,242	\$61,527	5.6%
4131-4156	Operating	\$2,446	\$1,370	\$870	\$2,300	\$1,421	\$3,200	125.2%
4158-4184 4272-4279	Capital	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
4157	Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
4185	Transfers	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Subtotal	\$51,520	\$51,333	\$56,139	\$60,783	\$59,663	\$64,727	8.5%	



Comments:

- Increases in major medical and dental account for additional personnel expenditures.
- An additional \$1,000 was allocated for traveling and meetings, increasing operating costs.

City of
Jerome, Idaho



City Administrator & Administration



Today's Decisions and Actions Create Tomorrow's
Opportunities

Our Second Century
Fiscal Year 2007-2008
September 2007

City of Jerome
City Administrator's Proposed Budget
Fiscal Year 2007-2008

Office of the City Administrator
Travis P. Rothweiler

Mission Statement

The City Administrator serves as the Chief Administrative Officer for the City of Jerome at the pleasure of the Mayor and members of the City Council. The City Administrator is responsible for ensuring staff effectiveness; policy facilitation; effective and responsive service delivery management; organizational planning; communicating ideas and information; developing a total municipal team concept through the active promotion of the High Performance Organization concepts, and; demonstrating fairness, honesty, ethical and legal awareness in personal and professional relationships.

These leadership and management functions are achieved by communicating with Mayor and City Council; building community partnerships and relationship; working with other entities; maintaining sensitivity, and; maintaining an appropriate sense of humor, to help create a positive working environment within the City organization.

Program Description

The City Administrator is obligated to implement the policies, guidelines, priorities set by the Mayor and the City Council through the political process with the passage of ordinances and resolutions. The City Administrator has the responsibility of recommending policy changes to the Mayor and City Council by conducting research and continually reviewing internal and external processes and service delivery techniques. The City Administrator is also charged with the responsibility of protecting the political integrity of the City's elected and appointed leaders.

The purpose of the City Administrator is to provide overall leadership, direction, coordination, and support of the activities for the City's workforce. It is the responsibility of the City Administrator to ensure that quality, effective, and efficient services are provided within the law, the policies of the Jerome City Council, and the resources of the City of Jerome. The City Administrator also has the responsibility to support the City functions by ensuring the capability and stability of the workforce.

Major Objectives

The major objectives of this office are:

- To communicate Jerome city government activities to the public;
- To maintain a current knowledge of regulations pertaining to employment and their effects on City's resources;
- To promote the retention, expansion, and recruitment of existing and/or new businesses to the Greater Jerome Area;
- Continue to expand the City through annexation in an efficient, effective and prudent manner;
- To provide opportunities to organization members for continual professional improvement;
- To acknowledge the City's limited resources in its growing situation and constantly develop, implement, and review plans to address needs through efficiency in assignments, cross training and other means to maximize available resources;
- To Review and streamline processes to accommodate timely responses to citizen projects and maintain regulatory requirements;
- To constantly review all programs and processes to ensure that they assimilate expressed community wide interests and provide high quality service to all members of the community;
- To provide opportunity and training for all levels staff to ensure seamless governmental operations in the absence of any department head, and;
- To develop, implement, and install the concepts of High Performing Organizations (HPO) into the city of Jerome's organizational culture.

The Outcomes of our investment will be:

- A well led, coordinated, trained workforce;
- Secure, consistent governmental operations;
- Lawful, equitable, effective, and responsible allocation of City's resources;
- An informed and involved Mayor and City Council;
- Sustainable and Sensible Growth Options and Opportunities;
- An organization designed to promote the interests and utilize the expertise of all staff equally;
- Establish Redevelopment Opportunities for Jerome's Central Business District;
- An informed and involved community, and;
- An open and accessible government.

Fiscal Year 2007-2008 Budget Highlights

This Budget Includes:

- Provide for a market-based pay adjustment for all employees below a “market wage”.
- Implemented the second phase of the City’s pay-for-performance compensation model;
- Continued funding for training;
- Funding for Community Relations – Fireworks, Retired & Senior Volunteer Program (RSVP), Mid-Snake RC&D, Twin Falls Transportation for the bridge study, Southern Idaho Economic Development Organization (SIEDO), South Central Idaho Tourism, Recreation and Development Agency, and the Magic Valley Crisis Center;
- Funding for Professional Services – City Attorney, City Prosecutor, Jerome Municipal Code updates, City Auditor, and Fire Union Contract negotiations.

2006-2007 Fiscal Year Accomplishments

The 2006-2007 Fiscal Year accomplishments of the Department of Administration are:

- Assisted in the re-engineering of the City’s Major Medical Insurance Plan and developed an Health Reimbursement Arrangement (HRA);
- Created the Office of the Human Resource Manager;
- Completed second phase of the pay-for-performance compensation model;
- Revised Title 16 – Subdivisions – of the Jerome Municipal Code;
- Develop the Framework for a Fully-Funded Capital Improvements Program;
- Re-engineer the Comprehensive Plan for the City of Jerome;
- Continued promotion of the High Performance Process;
- Completed the City of Jerome’s Master Compensation Plan;
- Completed Jerome Comprehensive Plan Updates;
- Continue Process of Annexing Real Properties that Meet Legal Requirements and Receive Sewer and/or Water Services;
- Institute changes to the City of Jerome’s hiring practices, public relations, training opportunities as recommended by the parallel committees assigned to the respective tasks;
- Assisted in the strengthening the Individual Financial Funds, Especially the General Fund, Water Fund & Sewer Fund.

Fiscal Year 2008 Goals

The 2008 Fiscal Year goals of the Office of the City Administrator are:

- Continue to promote a High Performance Organization;
- Revise Title 17 of the Jerome Municipal Code;
- Update the City of Jerome’s Strategic Plan;

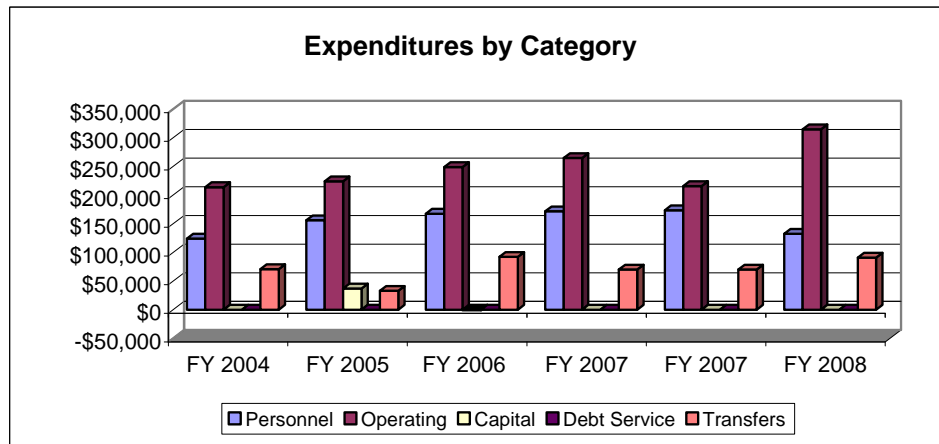
Fiscal Year 2008 Goals - Continued

- Assist the Mayor and Council sell a general obligation bond for improvements at the Jerome Senior Citizen Center;
- Continue to explore the possibilities of creating new positions within the City of Jerome – Human Resource Director, Planning and Zoning Administrator, City Attorney;
- Provide an orientation session for new members of the Jerome City Council, and;
- Continue to improve the City’s customer service rating by refining departmental performance measures and workload indicators.

Office of the City Administrator & Department of Administration - All Fund Types

Expenditure by Category

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2007 Projected	FY 2008 Proposed	FY 2008 Change	
Full-Time Equivalents	9.00	9.00	9.00	10.00	10.00	11.00	10.0%	
Expenditure Number								
Expenditure Category								
4010-4032	Personnel	\$124,110	\$156,079	\$167,532	\$171,827	\$173,540	\$132,460	-23.7%
4131-4156	Operating	\$213,903	\$224,074	\$249,017	\$264,882	\$215,749	\$314,890	46.0%
4158-4184		\$0						
4272-4279	Capital		\$36,967	-\$876	\$0	\$0	\$0	0.0%
4157	Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
4185	Transfers	\$70,805	\$32,893	\$92,139	\$70,000	\$70,000	\$90,929	29.9%
	Subtotal	\$408,818	\$450,013	\$507,812	\$506,709	\$459,289	\$538,279	17.2%



Comments:

- The Economic Development salary was removed from the general fund budget and allocated throughout other departments which contributed greatly to the 23.7% decrease in personnel expenditures.
- Operating costs increased due to \$40,000 allocated towards contract negotiations with the Fire Department Union, and \$50,000 towards the Contingency Fund.
- Transfer costs contributing to the 29.9% increase in expenditures include an increase of \$4,000 in Microsoft Licensing, an increase of \$5,000 in computers from FY 2007, and \$4,000 for a laptop projector.

Performance Measures

Effectiveness Measures	Standard	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Budgeted
The City Council will be supported in their decision process by always receiving unbiased, accurate research and data from the staff at a minimum of four days prior to the introduction of an agenda item.	100%	95%	92%	98%	97%	98%	100%
The City Council will be supported in their policy direction decisions by receiving, with regular frequency, current operations status reports, tabulations of citizen surveys done by city departments, regular finance reports, department reports, staff reports, and article responses.	100%	97%	97%	100%	100%	100%	100%
Citizens will be assured an open and accessible local government through established and maintained communication vehicles (surveys, newspaper articles, community forums, etc.) equal to 1992 hours annually; Open and accessible meetings; Open and accessible public records; and information via the Internet and the city of Jerome's webpage: www.ci.jerome.id.us	100%	97%	85%	98%	100%	95%	100%
A local government supported by a visible City Administrator who meets regularly with the County Commissioners, Jerome Chamber of Commerce, the Jerome Development Corp., Jerome School District, Jerome Recreation Dist., the Jerome Gem Community Action Team, the Mayor's Commission of Minority Relations, and other civic and professional groups.	100%	97%	98%	100%	100%	95%	100%
Public Resources will be allocated effectively, efficiently, and lawfully. Qualified independent auditors will perform annual audits; the budgeting process will be a public process; and the budget will focus on outcomes and will be used as a vehicle to assist the Mayor, Council members, the City Administrator, and Department Heads seek innovative service delivery techniques.	100%	100%	100%	100%	100%	100%	100%
Employee/Personnel matters will be handled in an equitable and lawful manner that minimizes the risk of city loss to the City and its employees. All employees will be hired and promoted based on their collection of knowledge, skills, and abilities, not political or personal associations or attachments.	100%	100%	100%	100%	100%	100%	100%

Specific criteria and measurements made available by Office of the City Administrator.

Workload Measures

Workload Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Budgeted
Internal Activities						
Senior Staff Meeting & Staff Meetings	52	155	252	270	252	270
Ordinances Passed	16	28	18	22	32	40
Resolutions Passed	31	52	20	24	32	32
Comprehensive Plan Review	3	16	9	24	9	12
Personnel Manual Review	6	6	6	10	10	10
HPO - EPC Meetings	9	5	7	19	32	40
External Activities						
City Council Meeting	61	58	45	53	56	56
Planning & Zoning Meetings	26	34	24	33	27	35
Urban Renewal Agency Meetings	18	36	13	14	26	21
Gem Community Action Meetings	10	12	11	13	11	12
Public Hearings	23	34	32	42	55	50
County Commissioner Meetings & County Elected Official	10	15	12	19	19	17
AIC Meetings/Committees	4	8	18	12	17	18
Professional Training/Meetings	5	10	16	12	16	15
Meetings with civic groups	63	54	88	90	88	90
Speaking Engagements	7	5	8	5	6	7
Meetings with Federal & State Agencies	45	35	28	42	42	44
Meetings with Professional Firms (engineering, legal teams, etc.)	<i>unknown</i>	34	36	62	76	100
Meetings with Local Entities	<i>unknown</i>	24	37	72	43	100
Economic Development Meetings	<i>unknown</i>	22	32	44	96	75

Specific criteria and measurements made available by Office of the City Administrator.

* = Process was not in existence

City of Jerome
City Administrator's Proposed Budget
Fiscal Year 2007-2008

Department of Administration
Office of the City Clerk/Treasurer

Mission Statement

The mission of the office of City Clerk/Treasurer is to perform all financial and clerical responsibilities with efficiency, accuracy and professionalism in order to provide quality service to the public and staff.

Program Description

The City Clerk/Treasurer serves under the City Administrator and is responsible for managing accounting, finance and administrative records relating to finance, budget, personnel, ordinances and official records. The office of the Clerk/Treasurer is also responsible for investment of city funds, timely receipts, and management of employee benefit programs. The City Clerk/Treasurer is the chief election official.

The office of the City Clerk/Treasurer is comprised of two divisions: financial management and records management. The purpose of the office of City Clerk/Treasurer is to provide support services to the City Administrator and other departments including budgeting, insurance administration, accounting, collection and investment of city funds, debt administration, utility billing, special improvement district accounting, license administration, development of internal controls, personnel and public records.

Major Objectives

The major objectives of this office are:

- To maintain official documents in accordance with modern day office practices for easy retrieval/access to the public and staff;
- To invest city funds under legal guidelines to ensure the best return on public funds;
- To manage and account for the city's finances in accordance with Generally Accepted Accounting Principles (GAAP);
- To maintain a system of sound internal controls;
- To advise the mayor and council, city administrator and department heads regarding available funds for proposed expenditures;
- To maintain a current Capitalization of Fixed Assets in accordance with GASB 34;
- To report the financial condition of the city to the mayor, council and city administrator;
- To conduct elections with neutrality and impartiality;
- To administer regulations as legislated by the mayor and city council;
- To promote professionalism and on-going education for support staff;
- To facilitate employee benefit programs with concern for cost savings;
- To educate employees on benefits and their costs;
- To bill, collect and record revenues in a timely manner;
- To exemplify great customer service.

The Outcomes of our investment will be:

- Better working relationships with customers;
- Protection of public documents through a well maintained records management program;
- Increased revenue from interest earned on investments;
- Good stewardship of public funds;
- Mayor, council and staff that are comfortable with spending decisions based on current state of the city statistics;
- Protection of public assets through a well maintained inventory system and assurance that fixed assets will be capitalized in accordance with GASB 34;
- Elections conducted with above-reproach integrity;
- Efficient and public friendly administration of licensing and permits;
- A standard of quality for the organization;
- Reasonable employee benefits for both employee and employer;
- Employees who understand the specifics of the benefit package and the employer costs associated with benefits;
- Timely collection of revenues due to the City of Jerome;
- An informed, professional and friendly staff.

Fiscal Year 2007-2008 Budget Highlights

This Budget Includes:

- Training funds for all employees in the Department of Administration (Caselle's SQL version of integrated financial software);
- Conduction of the General Election and compliance with Finance Disclosure statutes;
- *Please see Office of the City Administrator section.*

2006-2007 Fiscal Year Accomplishments

The 2006-2007 Fiscal Year accomplishments of the Department of Administration are:

- Improved customer relations by extending office hours for utility related transactions;
- Improved the legislative process, office efficiencies, and access to public records by implementing an automated agenda process;
- Improved office efficiencies with new equipment or software (FTR Minutes 3.3, computers);
- Improved the Records Management Program by creation of a city-wide policy;
- Improved fiduciary responsibilities by creation of an investment policy;
- Improved employee relations by creating a comprehensive Employee Benefit Handbook;
- Improved staff communications through weekly reports;
- Improved office efficiencies through cross-training (irrigation assessment billing and payroll processes);
- Continued to promote the High Performance Organization concepts (staff members served on various committees);
- Continued to assist in the improvements of the Pay for Performance Model (various staff members served on the committee);
- Continued to assist in the planning for improved benefits and the development of a method to move towards a partially self-funded Major Medical Insurance Plan (various staff members served on the committee);
- Supported the activities of the City Administrator;
- Insured protection of city assets by maintaining inventory lists and tagging equipment;
- Improved employee relations by holding the third annual Benefit Fair and the third annual Walk for the Health of It program;
- Undertook training opportunities to maintain professional development.

Fiscal Year 2008 Goals

The 2008 Fiscal Year goals of the Department of Administration are:

- Continue to promote a High Performance Organization;
- Improve fiduciary responsibilities by creation of an Internal Control policy;
- Improve customer relations with credit/debit card service;
- Improve office efficiencies by remodeling utility counter and re-design drive-thru drawer;
- Improve office efficiencies by filing W-2 forms electronically;
- Assist in the development of a Capital Improvements Program;
- Insure protection of city assets by maintaining inventory lists and tagging equipment;
- Update procedures in account clerk desk manual;
- Improve customer relations by implementing new utility billing forms;
- Professional development of staff through training opportunities;
- Improve budget practices and public relations by conforming to the criteria of the Governmental Finance Officer's Association (GFOA) and applying to receive the Distinguished Budget Presentation Award (3 year goal).

	Standard	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Budgeted
Effectiveness Measures							
% of months general ledger is closed by the third Tuesday after month end	100%	95%	97%	98%	98%	100%	100%
Produce error-free monthly utility bills prior to the last working day of the month	95%	95%	97%	98%	98%	98%	100%
% of accounts receivable statements mailed by the first working day of the month	100%	99%	99%	100%	100%	100%	100%
% of accounts payable paid by the third Wednesday of the month	100%	99%	98%	99%	98%	97%	100%
Produce error free employee pay checks every 28 day pay cycle	100%	98%	100%	100%	100%	99%	100%
Publish treasurer's quarterly financial statements in accordance with Idaho Code 50-1011	100%	100%	100%	100%	100%	100%	100%
Produce error free minutes prior to the next regularly scheduled meeting	100%	97%	98%	98%	98%	97%	100%
Submit benefit premiums by due date	Unknown	100%	94%	94%	98%	99%	100%
Transmit Federal/State tax withholdings by due date	Unknown	100%	100%	100%	100%	100%	100%
Transmit 401(k) Contributions within the time frame required by US Dept. of Labor	Unknown	100%	100%	100%	100%	100%	100%

Specific criteria and measurements made available by Office of the City Clerk/Treasurer.

	Standard	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY2006 Actual	FY 2007 Projected	FY 2008 Budgeted
Efficiency Measures							
Days required to balance general ledger	4	Unknown	7	5	5	4	4
Days required to produce utility statements	12	Unknown	12	13	13	12	12
Days required to produce accounts payable	10	Unknown	7	11	11	10	10
Days required to produce payroll	2	Unknown	2	2.5	2.5	2	2
Hours required to transcribe minutes per meeting	4	Unknown	2.5	4	4	4	3

Workload Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Budgeted
<i>Financial Activities</i>						
Revenue/Expense Reports	12	12	12	12	12	12
Balance Sheet Reports	12	12	12	12	12	12
Treasurer's Reports	4	4	4	4	4	4
Grant Financial Status Reports	12	6	4	4	4	4
Utility Statements Prepared	37,306	38,709	39,050	40,232	42,000	42,000
Utility Bill Adjustments - Leaks	43	59	52	54	129	65
Utility Bill Adjustments - Bill Errors	69	25	36	21	34	35
Accounts Turned Over for Collection	109	113	126	163	107	115
Accounts Shut-off for Non-Payment	437	628	518	486	579	700
Irrigation Assessments Prepared	2,200	2,231	2,235	2,256	2260	2260
Accounts Payable Checks Processed	2996	2648	2449	2566	2651	2650
W-2's Processed	96	99	96	89	90	100
Payroll Checks Processed	1843	1876	1924	1933	1933	1933
Timesheets Processed	1006	999	1035	1063	1119	1120
New Hires Processed	8	13	9	5	14	10
Terminated Employees Processed	13	9	8	7	14	10
Salary Changes Processed	68	55	65	72	73	73
Benefit Contract Administered	8	8	9	9	9	9
Worker's Compensation Claims	6	17	14	7	6	5
<i>Clerical Activities</i>						
City Council Meetings	40	54	39	40	40	40
Senior Staff Meetings	52	48	50	50	52	52
Administration Staff Meetings	52	50	61	57	64	64
Planning & Zoning Meetings	11	15	23	18	22	24
Urban Renewal Agency Meetings	16	13	15	12	12	12
Professional Training/Meetings	7	7	8	8	9	9
Licenses & Permits (Various)	70	71	43	98	100	100

Specific criteria and measurements made available by Office of the City Clerk/Treasurer.

City of Jerome
Office of Economic Development

Mission Statement

It is the economic development department's responsibility through business recruitment, retention and expansion to allow opportunities for business and citizen financial growth which creates a greater quality of life.

Program Description

The economic development department will focus on business recruitment, retention and expansion for the City of Jerome. Recruiting efforts will focus on diversifying the economy in the following industries and or clusters; converted paper products, medicinal chemicals and pharmaceutical products, fabricated metal products, plastic products, value-added food manufacturing, technology and outsourcing services. This approach will be completed through a marketing effort which includes brochures, recruiting packets, web page development and maintenance, personal phone calls/visits and any other means as deemed necessary. As part of the web page and recruiting packets a land inventory will be completed to highlight potential project development sites. Focusing on the identified industries an inclusive company list will be developed and utilized to target the recruiting efforts. Strong relationships will be built with both private and public entities to draw upon for potential recruitment efforts. Public entities include College of Southern Idaho, State of Idaho Commerce and Labor, Idaho Works, Jerome Chamber of Commerce and any other public entity that promotes economic development. Business retention and expansion will be completed by creating programs and communication vehicles to provide information and assistance when deemed appropriate. The Economic Development department will visit private businesses within the City of Jerome. The primary focus of the visits will be to promote local business to business relationships and promote business retention and expansion. If business assistance is needed, it will be provided whenever and wherever possible. We will work hand in hand with local non profit organizations whose primary focus is promotion of local businesses and continually work on departmental education through professional training and affiliations, keeping current on best practices. We will promote a competitive business environment so that market forces can occur naturally.

Department of Administration – Office of Economic Development

Major Objectives

The major objectives of this department are:

- To diversify Jerome’s economy by recruiting new businesses in the following industries, fabricated metal or wood products, plastic products, value added agriculture manufacturing, and technology;
- Create and maintain marketing tools, land inventory and top industry leaders list in order to promote Jerome as an ideal business location;
- Participate in recruiting activities i.e. Cornet, trade shows, and all other activities as deemed appropriate and necessary. Continued education through Idaho Economic Development Association, North West Community Development Institute, Council of Development Finance Agencies, International Economic Development Council and any other institute or organization that fulfills the departments’ educational needs;
- Build relationships with both private and public entities for recruitment efforts, i.e. College of Southern Idaho, State of Idaho and local businesses within Jerome County;
- To retain existing businesses through personal visits and if possible, financial and business analysis opportunities. Complete at least one personal visit per year and ascertain the businesses viability. Offer assistance if possible;
- Promote downtown Jerome as a diverse central business district;
- To evaluate growth and make recommendations to the Mayor, city council, city administrator and other city departments as to best growth practices.

The outcomes of our investment will be:

- A more stable and diversified economy/business climate;
- Proactive in business recruitment through numerous marketing avenues, retention and expansion leading to expanded employment opportunities;
- Stronger relationships with local business and a central business district that is utilized by citizens;
- Communicate with Mayor, City Council and other departments, to provide input towards city planning;
- Educated and or certified department.

Department of Administration – Office of Economic Development

Fiscal Year 2008 Budget Highlights

This budget includes:

- Funding for trade shows (CoreNet) and recruitment efforts;
- Funding for professional development through state and local organizations;
- Continued funding for involvement with professional organizations, IEDA, CDFA, IEDC and SIEDO;
- Funding for printing and mailing of marketing information and brochures to site consultants and potential businesses.

2006-2007 Fiscal Year Accomplishments

The 2006-2007 Fiscal year accomplishments of the Department of Economic Development are:

- Continued business retention with the top 40 businesses in the City of Jerome through personal visits;
- Created community profile booklet for business recruitment;
- Contacted over 22 potential business clients through local, regional and state leads, with six completing site visits to Jerome;
- Completed the Certified Community Developer program through Northwest Community Development Institute and passed the final exam;
- Created a new economic development web page for the City's web site.

Fiscal Year 2008 Goals

The 2008 Fiscal Year goals of the Department of Economic Development are as follows:

- Create and contact the top 100 businesses and recruit businesses that would fit within Jerome's ideals and compliment the Mayor and Council's overarching City priorities;
- Update the downtown business survey;
- Develop and implement a review program after site selection processes are completed;
- Work with Gem team to develop a project focused on the downtown corridor;
- Continue professional training on recruiting efforts, marketing and best growth practices;
- Continue the business retention program through visits, association affiliation, and networking;
- Continued involvement with the Urban Renewal Agency;
- Review, update and maintain marketing information and potential sites and buildings for business development;
- Complete the community assessment assignment with relation to the comprehensive plan started in 2005;

- Start work on a marketing plan to attract new industries and enhance existing ones. This will be incorporated into the City's strategic plan. To identify viable industries based on our needs and assets. Full document to be completed by November 2008.

City of
Jerome, Idaho



Public Safety



Today's Decisions and Actions Create Tomorrow's
Opportunities

Our Second Century
Fiscal Year 2007-2008
September 2007

City of Jerome
City Administrator's Proposed Budget
Fiscal Year 2007-2008

Public Safety
Jerome City Department of Building Safety

Mission Statement

The Building Official is responsible for the day to day operations in the Department of Building Safety. The Building Official performs a variety of routine and complex administrative and technical work in administering and enforcing the International Building Code, the International Residential Code, the International Energy Code, the International Fire Code, the Jerome Municipal Code, zoning, curb and gutter and approach standards, and addressing properties within the City limits.

The Department of Building Safety oversees all construction within the city limits. Overall, the Building Official is responsible for public health and safety in both new and existing structures.

Program Description

The Department of Building Safety is responsible for monitoring construction projects within the City of Jerome's jurisdictional area. The mission of the Department of Building Safety is to provide and enforce minimum standards to safeguard life, limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings and structures within the aforementioned jurisdictional area. The Building Official or Building Inspector is the major safety officer of the city since they must inspect all new and remodeled buildings to ensure that they are safe to work, shop or live in.

Working with the support team composed of the City Engineer and the Fire Chief, City Administrator and Public Works Director, the Building Official receives, reviews, and processes residential and commercial projects and applications for compliance with adopted codes and ordinances; assesses and collects fees for building permits and plan reviews and other miscellaneous services after plans are approved; issues permits; performs inspections to verify compliance to approve plans and applicable codes and ordinances. Code violations are investigated and appropriate remedies are offered to ensure each structure, existing or new, meet the minimum collection of standards articulated in the Jerome Municipal Code and all the Building Codes. Additionally, members of the support team and/or their designees inspect new and existing commercial and residential structures for continued compliance to the International Building, Energy and Fire Codes.

Major Objectives

The major objectives of this office are:

- To continue providing personalized customer service;
- To continue effective working relationships with contractors, developers, architects, engineers, owners, general public and the city staff;
- To provide and enforce minimum standards to safeguard life, limb, health, public welfare by regulating and controlling the design, construction, use and occupancy of new and existing buildings;
- To increase the knowledge, skills and abilities of the Building Department;
- To continue analyzing and implementing future codes.

The Outcomes of our investment will be:

- Better working relationships with customers;
- Confidence and respect for the Office of the Building Safety;
- Safer and more Energy efficient structures;
- Effective and efficient implementation of future codes or code changes.

Fiscal Year 2007-2008 Budget Highlights

This Budget Includes:

- Maintain funding for new building inspector hired in FY 2005-2006;
- Maintain Building Department Quality Customer Service;
- Maintain Existing and Future Building Safety;
- Maintain KSA on Existing Building Code;
- Enhance Training in the Building Department on the International Building Code & International Residential Code & International Fire Code;
- Provide plan reviews in a timely manner for commercial and residential;
- Provide inspections in a timely manner for commercial and residential;
- Department of Building Safety Code of Ethics.

2006-2007 Fiscal Year Accomplishments

The 2006-2007 Fiscal Year accomplishments of the Department of Building Safety are:

- Re Certification of the 2003 International Fire Code;
- Certification in the 2006 International Building Code as a Plans Examiner;
- International Conference of Building Officials Continuing Education classes in the 2006 Non structural plan review, International Residential, International Building Codes;
- Recertification of the Idaho Manufactured Housing threw the State of Idaho Division of Building Safety;
- Completion of all alcohol inspection permits in accordance with Fire Dept;
- Completion of Manufactured home park inspections;
- Completion of several inspections for occupancy permits on existing buildings for new businesses;
- Provide personalized customer service;
- Annexation of several properties into the City of Jerome's corporate limits for quality Residential subdivisions;
- The Development of a Residential Plan Review check list;
- Held a Idaho High Desert Chapter meeting with Boise Cascade inviting other building inspectors and contractors.

Fiscal Year 2008 Goals

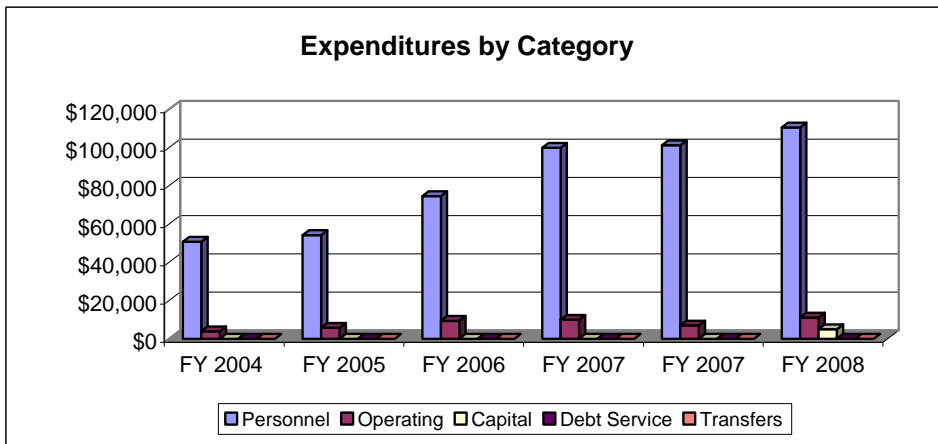
The 2008 Fiscal Year goals of the Department of Building Safety are:

- Provide for the community's Health and Safety for our future generations;
- To continue to have city engineers and GIS personal updating maps and legal descriptions;
- Working with developers on future annexations for quality subdivisions;
- Continue education on the International codes as they are updated and revised;
- Provide adequate on going training for Building Department personnel and staff to ensure efficient and satisfactory customer service;
- Pay for performance committee;
- Assists in the development of a revised Title 17 of the Jerome Municipal Code;
- Conduct training seminars for developers, contractors, architects, on the City's municipal code and the international building codes;
- Plans examiner certification for assistant.

Jerome City Department of Building Safety - General Fund

Expenditure by Category

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2007 Projected	FY 2008 Proposed	FY 2008 Change	
Full-Time Equivalents	1.00	1.00	2.00	2.00	2.00	2.00	0.0%	
Expenditure Number	Expenditure Category							
4010-4032	Personnel	\$50,735	\$54,197	\$74,581	\$99,879	\$101,186	\$110,485	9.2%
4131-4156	Operating	\$3,906	\$5,713	\$9,353	\$9,930	\$6,926	\$11,080	60.0%
4158-4184	Capital	\$0	\$0					
4272-4279				\$0	\$0	\$0	\$5,000	0.0%
4157	Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
4185	Transfers	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Subtotal		\$54,641	\$59,910	\$83,934	\$109,809	\$108,112	\$126,565	17.1%



Comments:

- Personnel expenditures have increased steadily since FY 2004. These increases reflect market adjustment and pay for performance efforts.
- The \$5,000 capital cost represents the “new” truck budgeted for the building inspectors.

Performance Measures

Effectiveness Measures	Standard	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Budgeted
Percent of Plan Reviews & Permits Issued. Done within standard. Residential	94% w/in 1 week	90%	98%	100%	95%	95.70%	97.00%
Percent of Plan Reviews & Permits Issued. Done within standard. Commercial	87% w/in 3 weeks	84%	92%	93.00%	90%	89.75%	91.00%
Percent of Plan Reviews & Permits Issued. Done within standard. Misc./signs,Occupancy www.ci.jerome.id.us	96% w/in 1 week	98%	100%	97.00%	100%	98.75%	98.00%
Percent of Final Inspections done within standard. Permits good up to 1 year.	82%	80%	78%	91%	94%	85%	87%
Percent of time spent Training on Building Codes and Mfg. Home Setup Standards.	100%	100%	100%	100%	100%	100%	100%
Revenue Received from Building Permits. Permits Average is over 4 year period.	Average 94,300	128,000	112,000	161,000	370,000	192,000	208,000

Specific criteria and measurements made available by Office of the City Administrator.

Performance Measures

	Standard	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Budgeted
Efficiency Measures							
Average Commercial Inspections Per Day	0.9	0.5	1.1	1.3	1.7	1.15	1.31
Average Residential Inspections Per Day	0.8	1.4	1.3	1.5	4.2	2.1	2.2
Average Miscellaneous and Residential and Commercial Inspections Per Day (insect narrative)	1.8	1.9	2.4	2.8	5.9	3.25	3.5

Workload Measures

Workload Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Budgeted
<i>Internal Activities</i>						
Commercial Permits:	62	63	84	92	75	78
Valuation:	\$4.1M	\$5.0M	\$9.1M	\$17.8M	\$9.0M	\$10.2M
Residential Permits:	109	88	79	177	113	114
Valuation:	\$3.5M	\$3.9M	\$4.6M	\$17.4M	\$7.3M	\$8.3M
Total Permits:	171	151	163	269	188	192
Total Valuation:	\$7.6M	\$8.9M	\$13.7M	\$35.2M	\$16.3M	\$18.5M

**City of Jerome
City Administrator's Proposed Budget
Fiscal Year 2007-2008**

**Public Safety
Jerome City Fire Department**

Mission Statement

To serve without prejudice or favoritism all of the community's citizens by safeguarding collectively and individually their lives and property against injurious effects of fire, explosions, and other related hazards.

Program Description

In an effort to meet the requirements of our mission statement, the City of Jerome Fire Department examines new methods for minimizing the loss of life, injury, and property loss by rendering emergency medical care, rescue services, fire code inspections, code enforcement, public fire safety/survival education, fire suppression, fire cause / arson investigation, hazardous materials response and mitigation, and disaster management. The City of Jerome's Fire Department provides these services in accordance with the highest national and state standards consistent with the community's needs and available public and private resources.

Jerome City Fire Department

Major Objectives

The major objectives of this office are:

- To create and maintain effective administrative support for all fire department operations and activities;
- To maintain and upgrade fire department vehicles and buildings as required by Local, State and National Fire Protection Standards;
- To develop, educate, maintain, and upgrade fire prevention, public education and inspection programs;
- To maximize utilization, effectiveness, and efficiency of department services;
- To provide adequate resources, training and education to assure effective levels of service delivery;
- To promote employee health and safety.

The Outcomes of our investment will be:

Administration

- An informed and involved community;
- A well led, coordinated, and trained workforce;
- A secure, consistent and safe emergency service operation;
- Lawful, equitable, effective, and responsible allocation of the City's resources.

Operations

- Reasonable emergency response times with an adequate work force;
- Increased firefighter safety;
- Increased community life safety;
- Reduction in direct property loss;
- Reduced fire suppression water demands;
- Maintains City's current fire protection rating schedule;
- Reduced patient pain and suffering, through a team approach to emergency medical care.

Fire Prevention

- Develop and or change community attitudes and behaviors towards fire;
- Conduct fire prevention and inspections as necessary for compliance with model codes;
- Reduce and or eliminate safety hazards and the direct potential for fire;
- Maintain and or reduce community's property fire insurance rates.

Training

- Maintain emergency operations skills at accepted levels;
- Increased firefighter safety;

- Provide the community with life and property protection by providing an appropriate response with trained personnel.

Fiscal Year 2008 Budget Highlights

This Budget Includes:

- Provides existing FTE funding for all stations;
- Provides one additional FTE;
- Provides paid call staffing to maintain company operations;
- Maintains fire department operations and prevention at current levels;
- Maintains the city's fire protection class at the current Insurance Class Level of 3;
- Maintains communications and emergency dispatching;
- Maintains firefighter physicals and medical monitoring;
- Maintains our commitment to safe emergency response by utilizing the opticom priority control system;
- Maintains firefighter safety through training;
- Maintains the departments role in the national fire incident reporting system;
- Provides funding for the departments planned vehicle replacement program;
- Maintains fire education and public safety programs.

Contracted Services:

- \$ 450.00 Apparatus pump testing;
- \$ 1100.00 Aerial ladder testing;
- \$ 700.00 Ground ladder testing;
- \$ 220.00 Breathing air analysis;
- \$ 360.00 Fire alarm and water flow monitoring for station 2;
- \$ 250.00 Fire alarm testing for station 2;
- \$ 300.00 Yearly sprinkler inspection and sprinkler testing for station 2;
- \$ 500.00 Self Contained Breathing Apparatus. bottle testing;
- \$ 650.00 Self Contained Breathing Apparatus compressor maintenance;
- \$ 500.00 Self Contained Breathing Apparatus test machine calibration.

2006-2007 Fiscal Year Accomplishments

The 2006-2007 Fiscal Year accomplishments of the City Fire Department are as follows:

- Department staff continues in the implementation of the high performance organization using vision, removing barriers and empowering employees while operating under shared city values;
- Filled FTE vacant position, Assistance Fire Chief;
- Filled FTE vacant position, Firefighter Engineer;
- The cities fire insurance rating remains at Class 3.

The 2007 Fiscal Year accomplishments - Continued

- The department continues to operate out of three (3) fire stations. Station one is located at 142 East Avenue A Street and is manned with career firefighters working a 24-48 hour rotating shift. Station two is located at 110 West Yakima Street and is manned with career firefighters working a 24-48 hour rotating shift. Station three is located at 114 East Avenue A Street. Station three is operated with paid on call and career firefighters when called back to duty. Station three also contains the departments training and meeting room;
- Completion of fire code inspections and the issuance of occupancy permits for new commercial properties; prioritize occupancy inspection requirements and inspections conducted by on-duty staff;
- Staff completed local, state and national certification testing;
- Delivered public fire prevention programs and station tours;
- Obtained various donations and grants. These grants were used for equipment and uniforms;
- The department honor guard was dedicated. These men and woman take time from their lives to honor others;
- Provided adequate emergency response service for fire, rescue, emergency medical services and environmental control;
- Maintained minimum manning utilizing both Career and Paid Call Firefighters;
- Maintained response times of 4 to 6 minutes;
- Citizen savings of \$ 2,415,950.00 property and contents due to FD intervention;
- 2,876 Hours of Career Firefighter / Engineer training;
- 184 Hours of Recruit Firefighting Training;
- 2,053 Hours of Paid Call Firefighter Training;
- 1,086 Hours of Emergency Medical Training;
- 296 Hours of Hazardous Materials training for 18 Jerome City FD Technicians;
- Homeland Security, Region 5, (Southern Idaho Emergency Response Team) participated in training with the Civil Support Team military for Weapons of Mass Destruction and Chemical and Biological Warfare.

Fiscal Year 2008 Goals

The 2008 Fiscal Year goals of the City Fire Department are as follows:

- Continue to utilize and expand the high performance concept by continually building the culture of high performance throughout the organization;
- Provide for the community's emergency service from two manned stations providing twenty-four hour quality aggressive fire suppression, emergency medical, hazardous materials and rescue services in the most cost effective manner;

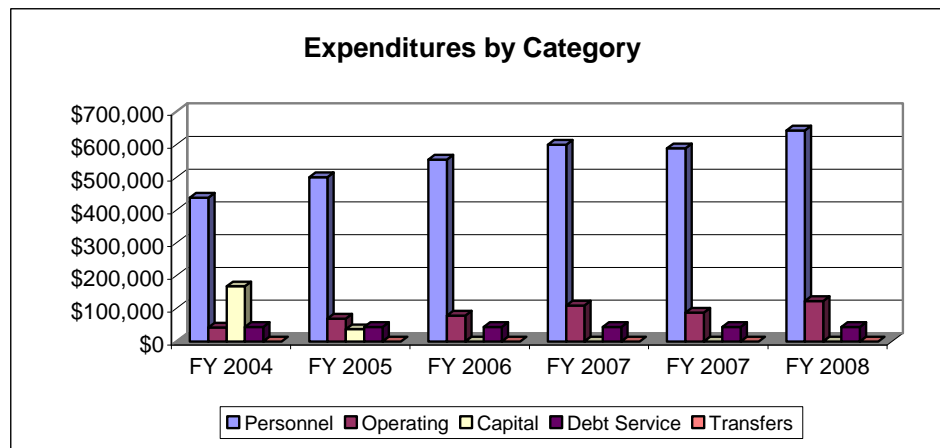
Fiscal Year 2007 - 2008 Goals - Continued

- Minimize death, injury, property and environmental damage due to fire; hazardous materials incidents, natural disasters and other emergency situations, while ensuring the utmost regard for firefighter safety;
- Maintain our Insurance Service Office (ISO) rating of class 3;
- Continue to work with the public works department, by planning and implementing an adequate water supply, which will meet the necessary water requirements for all fire protection needs;
- Provide a pro-active fire inspection and prevention program placing emphasis on engineering, education and code enforcement to reduce the devastation from fire;
- Provide and attend comprehensive Fire, EMS, Hazmat and Homeland Security training programs;
- Maintain fire and public safety education programs;
- Maintain and exercise cooperative mutual and inter-local response agreements;
- Continue to expand training and equipment with the State of Idaho Homeland Security Regional Response Team and military counterparts;
- Maintain apparatus and equipment replacement programs to assure the essential delivery of emergency services;
- Provide a proactive-preventative apparatus and equipment maintenance program to assure 100% emergency response readiness;
- Maintain, and revise the departments strategic and comprehensive plan for future community growth and development;
- Continue to explore alternative funding sources, grants, community donations and group buying opportunities;
- Provide an active firefighter-recruiting and training program;
- Applied for \$ 315,000.00 through the Federal Fire Act Grant program to replace a 1975 front line fire engine;
- Applied for \$ 32,000.00 for a fire protection / public education grant through the Federal Fire Act Grant program.

Jerome City Fire Department - General Fund

Expenditure by Category

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2007 Projected	FY 2008 Proposed	FY 2008 Change	
Full-Time Equivalents	8.00	8.00	9.00	10.00	10.00	10.00	0.0%	
Expenditure Number	Expenditure Category							
4010-4032	Personnel	\$438,177	\$500,903	\$554,020	\$600,023	\$588,526	\$643,560	9.4%
4131-4156	Operating	\$42,157	\$69,217	\$78,922	\$109,650	\$87,916	\$123,105	40.0%
4158-4184	Capital	\$167,977						
4272-4279			\$37,251	\$0	\$0	\$0	\$0	0.0%
4157	Debt Service	\$43,849	\$43,849	\$44,014	\$43,849	\$43,849	\$44,000	0.3%
4185	Transfers	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Subtotal		\$692,160	\$651,220	\$676,956	\$753,522	\$720,291	\$810,665	12.5%



Comments:

- Personnel expenditure increases are largely the result of increased wages of \$32,000 and an additional \$12,000 allocated towards public employee retirement.
- Operating costs have steadily increased the last four years. This is due to rising costs in supplies and rates in gas, oil, utilities, and SIRCOMM. An extra \$3,000 dollars was included for additional training.

Workload Measures

Workload Measures	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Budgeted
<i>Incidents By Action Taken</i>						
Extinguish & Control	39	38	38	52	40	41
Investigate / Rnforcement	87	114	116	71	117	105
Search / Rescue / EMS	406	369	393	515	406	421
Hazardous Conditions	23	25	22	69	22	35
False Calls	12	41	34	38	36	37
<i>Training</i>						
Recruit, Firefighter 1	52	86	333	263	324	251
Career Firefighter / Engineer	2583 hr.	1176 hr.	1449 hr.	1592 hr.	1615 hr.	1485
Paid Call Firefighter	202 hr.	912 hr.	2026 hr.	1974 hr.	2013 hr.	1731 hr.
Emergency Medical	unknown	unknown	157 hr.	821 hr.	489 hr.	489 hr.
Hazardous Materials	unknown	unknown	98 hr.	294 hr.	196 hr.	196 hr.
<i>Inspections</i>						
Fire Code	596 hr.	203 hr.	509 hr.	734 hr.	621 hr.	533 hr.
Automatic Sprinkler Systems	11 hr.	115 hr.	11 hr.	75 hr.	43 hr.	51 hr.
Alarm Systems	unknown.	37 hr.	64 hr.	111 hr.	88 hr.	75 hr.
Public Assembly	48 hr.	24 hr.	48 hr.	96 hr.	72 hr.	58 hr.
Child Care	24 hr	8 hr.	29 hr.	46 hr.	38 hr.	29 hr.
Natural Gas	119	87	119	163	141	126
<i>Public Education / Prevention</i>						
Fire Education / Prevention	100	62	99	158	128	109
<i>Fire Equipment Maintenance</i>						
Pump Testing	25 hr.	20 hr.	25 hr.	31 hr.	28 hr.	26 hr.
Ladder Testing	6 hr.	3 hr.	6 hr.	12 hr.	6 hr	6 hr.
Hose Testing	62 hr.	19 hr.	62 hr.	65 hr.	64 hr.	54 hr.
Hydrant Maintenance	381 hr.	255 hr.	381 hr.	400 hr.	391 hr.	361 hr.

Performance Measures

	Standard	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Budgeted
Effectiveness Measures							
Response times to fires and EMS calls in the city within four / six minutes.	100%	98%	93%	100%	100%	100%	100%
Respond two engines to all residential structure fires.	100%	98%	98%	98%	98%	100%	100%
Respond two engines and ladder to all commercial structure fires.	100%	95%	95%	98%	100%	100%	100%
Fire Prevention - % of Inspections							
Assembly Occupancies	100%	100%	100%	100%	100%	100%	100%
Schools	100%	100%	100%	100%	100%	100%	100%
Health Care Facilities	100%	100%	100%	100%	100%	100%	100%
Districts	75%	75%	55%	53%	53%	50%	100%
New Construction	100%	100%	100%	100%	100%	100%	100%
Fire Alarm Systems	100%	100%	100%	100%	100%	100%	100%
Fire Sprinkler Systems	100%	100%	100%	100%	100%	100%	100%
Training - % of Training Per Hours							
Firefighters, Career - 240 Annual Hours	100%	100%	100%	100%	100%	100%	100%
Firefighters, Paid Call - 100 Annual Hours	100%	90%	85%	65%	65%	95%	100%
Rescue - 30 Annual Hours	100%	100%	80%	80%	80%	80%	100%
Hazardous Materials - 40 Annual Hours	100%	100%	100%	100%	100%	100%	100%
EMT - 52 Annual Hours	100%	100%	100%	75%	75%	100%	100%
First Responder - 20 Annual Hours	100%	100%	100%	100%	100%	100%	100%
Fire Inspector - 8 Annual Hours	100%	100%	100%	100%	100%	100%	100%

**City of Jerome
City Administrator's Proposed Budget
Fiscal Year 2007-2008**

**Public Safety
Jerome City Police Department**

Mission Statement

The mission of the Jerome Police Department is to work with others to deliver high quality police services that promote and preserve an atmosphere of security, safety, and quality of life for the members of the community.

Program Description

The purpose of the Jerome Police Department is to provide a variety of police services to the citizens and visitors of the Jerome community. These services include keeping the peace, law enforcement, criminal investigation, traffic safety, and other services that promote public safety. The Police Department strives for excellence through solid leadership and effective selection, training, and retention of quality police employees. Members of the Police Department are encouraged not only to respond to crime but also to work with the community and other entities to reduce the effects and fear of crime. Police Officers are not merely enforcers of the law, but problem solvers who strive to find reasonable solutions to issues of concern. It is the intent of the Police Department to work with others to ensure the City of Jerome is a place where we ourselves, as members of the community, wish to live and raise our families.

Major Objectives

The major objectives of this office are:

- To maintain a highly motivated, competent, and effective police staff capable of meeting the needs of a growing community;
- Create a general sense of safety and security within the community;
- Enforce the laws of the City of Jerome and the State of Idaho;
- Detect, investigate, and prevent crime within the community;
- Promote traffic safety through enforcement and education;
- Maintain adequate staffing levels to provide rapid and effective response to calls-for-service and public safety emergencies;
- Develop and maintain relationships with the community in order to educate citizens, prevent crime, and address issues of public concern;
- Acquire and maintain equipment, facilities, and other resources necessary to provide high quality police services and to provide for the safety and welfare of police personnel.

The Outcomes of our investment will be:

- An informed and involved community;
- An ethical, highly motivated, highly trained, and effectively led police organization capable of providing high quality policing to the community;
- A police organization that is innovative and flexible with the ability to adapt, grow and change;
- A police organization that has the ability to respond to a wide variety of situations and challenges;
- A police organization that is recognized for its quality and professionalism throughout the region;
- A police organization that respects the rights of all people and is responsive to community concerns;
- A police organization that cooperates and works with other departments within the City of Jerome as well as, other government entities to achieve community goals, and;
- A community that feels safe and secure.

Jerome City Police Department

Fiscal Year 2008 Budget Highlights

This Budget Includes:

- Professional development and continuing training for police employees;
- Replacement of unserviceable uniforms and duty gear;
- Replacement for four (4) sets of expired body armor;
- Continued funding to maintain current levels of police services;
- Funding for reorganization of the police department;
- Continued funding for maintenance of police equipment and facilities;
- Continued funding for professional association memberships and required licensing;
- Additional in-car video systems to enhance prosecution and officer performance;
- Two sets of Stop Stick® tire deflation devices to reduce police pursuits; and
- Addition of one (1) Taser® conducted energy weapon.

Contracted Services:

- Southern Idaho Regional Communications Center;
- ILETS Users Agreement; and
- Janitorial Contract.

2006-2007 Fiscal Year Accomplishments

The 2006-2007 Fiscal Year accomplishments of the Jerome City Police Department are as follows:

- Replacement of two (2) sets of Expired Body Armor;
- Replacement of worn or damaged uniforms and gear;
- Purchase of reflective safety jackets for all officers;
- Full uniforms and equipment for two entry-level police officers;
- Purchase of digital pocket recorders for all officers to enhance prosecution;
- Purchase and installation of weapons racks for three (3) police vehicles;
- Completion of an average of 100 hours of continuing education per police employee;
- Purchase and deployment of two in-car video systems with the assistance of a Highway Safety grant;
- Purchase of additional first responder equipment through homeland security grants;
- Maintenance of existing police equipment and facilities;
- Installation of a ventilation system in the evidence room to help ensure the health and safety of employees;
- Continuation of existing levels of police service;
- Replacement hiring for two full-time positions;
- Enhanced highway safety enforcement through use of both City funds and federal grant funds;

- Purchase of educational materials used for public safety education in Jerome Schools; and
- Provide supplies necessary to perform normal police and office operations.

Jerome City Police Department

- Maintain membership in professional law enforcement organizations and community oriented organizations; and
- Providing communications for police operations through SIRCOMM.

Fiscal Year 2008 Goals

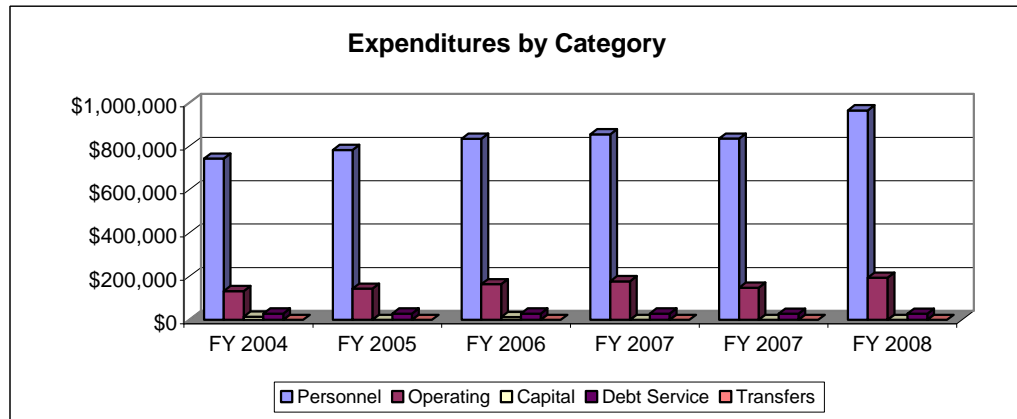
The 2008 Fiscal Year goals of the Jerome City Police Department are as follows:

- Continue to utilize and expand the High Performance Organization Concept by continually building the culture of high performance throughout the city;
- Reorganize police operations to make the police department more effective and enhance service to the public;
- Provide police services at or above current levels;
- Provide up-to-date safety equipment for police officers;
- Provide ongoing supervisory and leadership training opportunities for supervisors and managers;
- Provide ongoing job related training opportunities for all police employees;
- Maintain and update a vehicle fleet that allows officers to operate safely and efficiently;
- Maintain existing police equipment and facilities in full working condition;
- Continue to explore and procure equipment and technology that enhances the effectiveness of police services;
- Enhance officer retention and morale through improving compensation for police employees;
- Continue to explore and utilize additional funding sources such as grants to enhance police equipment and services;
- Continue to improve the department's ability to conduct internal in-service training; and
- Continue to develop and maintain positive relationships with the members of our community.

Jerome City Police Department - General Fund

Expenditure by Category

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2007 Projected	FY 2008 Proposed	FY 2008 Change
Full-Time Equivalents	19.00	20.00	20.00	20.00	20.00	21.00	5.0%
Expenditure Number							
Expenditure Category							
4010-4032 <i>Personnel</i>	\$743,776	\$783,257	\$835,288	\$855,780	\$835,642	\$966,145	15.6%
4131-4156 <i>Operating</i>	\$132,375	\$143,846	\$163,827	\$177,951	\$147,975	\$193,969	31.1%
4158-4184 4272-4279 <i>Capital</i>	\$14,329	\$0	\$12,831	\$0	\$0	\$0	0.0%
4157 <i>Debt Service</i>	\$28,853	\$28,853	\$28,853	\$28,853	\$28,301	\$28,302	0.0%
4185 <i>Transfers</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Subtotal	\$919,333	\$955,956	\$1,040,799	\$1,062,584	\$1,011,918	\$1,188,416	17.4%



Comments:

- Salary allocation increased \$114,000, or 16% from FY 2007, in an effort to bring wages closer to market value, accounting for the increase in personnel expenditures.
- Operating costs have risen steadily over the last four years. Rising costs in supplies (ammunition), gas, oil, utilities, and SIRCOMM contribute to the increase.

Workload Indicators (Calendar Year Measurement)	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Budgeted
Total SIRCOMM Events	11,494	9,532	10,332	11,062	11,736	11,736
Priority 1 Calls for Service	unknown	728	591	526	562	562
Priority 2 Calls for Service	unknown	628	265	687	568	568
Priority 3 Calls for Service	unknown	2,583	2,853	3,329	3,282	3,282
Non-priority Calls	unknown	5,593	6,623	6,520	7,324	7,324
Total Police Reports Filed	1,959	1,842	1,894	1,911	2,155	2,155
Total Group A Crimes	981	822	847	701	838	838
Group B Crimes	362	234	245	338	295	295
Arrests	606	514	542	577	560	560
Auto Collisions	125	100	179	199	197	197
Traffic Citations	401	483	619	1564	1700	1700
Animal Related Calls	unknown	1420	1516	1265	1400	1400
Animal Related Citations	100	98	93	81	93	93

Effectiveness Measures	Standard	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Budgeted
Response to Priority 1 Calls in Minutes	7	unknown	11:53	3:35	3:03	5:00	5:00
Response to Priority 2 Calls in Minutes	15	unknown	14:02	5:01	5:00	9:00	9:00
Response to Priority 3 Calls in Minutes	15	unknown	15:38	4:48	5:50	10:00	10:00
Uniform Crime Clearance Rate	35%	50%	46%	32%	46%	44%	44%
Crime Report Accuracy Rate	90%	unknown	unknown	92.67%	97.00%	95%	95%
Hours of Training per Employee	40	unknown	100.4	71.5	38.6	40	40

City of
Jerome, Idaho



Public Health



Today's Decisions and Actions Create Tomorrow's
Opportunities

Our Second Century
Fiscal Year 2007-2008
September 2007

City of Jerome
City Administrator's Proposed Budget
Fiscal Year 2007-2008

Public Health
Jerome City Public Works Department

Mission Statement

The Public Works Department will continue to provide quality cost effective services, by utilizing trained professional staff, and the most modern construction methods and materials available.

The Public Works Department is responsible for the operation and maintenance of the irrigation system, repairing and installing new pipe in the wastewater collection system, roadways, parks, water system, public facilities and community infrastructure improvements. The department is committed to providing the highest quality of services available.

Program Description

The Public Works Director for the City of Jerome has oversight responsibilities for irrigation water and water operations, sewer utilities, transportation systems and roadways, parks and public facilities, and community infrastructure improvements.

The irrigation water and water operations division is responsible for operating and maintaining the City's water transmission and distribution systems. It is responsible for maintenance of existing water lines, overseeing installation of new lines, and meter readings. Also, this division also has the responsibility of maintaining the entire water distribution system, ever mindful of its integrity and serviceability while maintaining potable water through this system.

Wastewater collection repairs is the responsibility of this department. This responsibility represents an important component of this department's overall mission. The Collections division maintains programs of inspecting, cleaning, root cutting repair mains. The division maintains a program of inspecting all new sanitary infrastructure to be accepted by the City of Jerome. It also inspects existing infrastructure to determine deficiencies and recommends repairs. This enables the City of Jerome to minimize emergency callouts and customer service problems.

The Public Works Division is responsible for operating all city-owned parks and other city property. The parks department maintains and cares for park buildings, playground equipment, picnic facilities, and other related equipment and facilities.

Jerome City Public Works Department

Major Objectives

The major objectives of this office are:

- To establish and maintain policies, procedures and protocol for conducting the department's functions;
- To assist the Mayor, Members of the Jerome City Council, City Administrator and City Engineer in reviewing enterprise fund revenue and expense forecasts for rates setting purposes;
- To provide general oversight of department activities affected by new federal and state mandates;
- To Assure the City's long-term master plan for water, wastewater collection, and transportation facilities are implemented in a cost-effective manner, and that all infrastructure improvements are constructed in a quality manner to provide reliable service for the public's immediate and long-term needs, and;
- To provide adequate resources, training and education to assure effective levels of service delivery and to promote employee health and safety.

Irrigation Water and Water Operations

- To meet the demands of the citizens, commercial operations and industries residing within the City of Jerome;
- Monitor and ensure current water needs are met and anticipate future water quality and quantity needs;
- To adequately maintain the City's water distributions system including mains, fire hydrants, valves, and meters;
- To inspect, install, upgrade and/or replace service lines as needed, and;
- Sample and test water for quality and react appropriately and timely when problems are indicated.

Wastewater Collection Operations

- Meet the demands of the residents and businesses currently residing or operating in the City of Jerome;
- To recommend upgrades and make improvements that account for increased flow, loadings, and future growth;
- To provide a safe, enjoyable, workplace environment that promotes a strong work ethic;
- To adequately maintain the City's wastewater collection system including transmission systems;
- To inspect new service lines to property/easement as a result of new construction;
- To televise the existing sewer infrastructure to determine problems and overall condition of sewer mains. This enables this department and the City of Jerome to make repairs in a timely manner and prioritize renovation projects.

Transportation Systems and Roadways

- To implement an efficient pavement management plan which would help develop yearly maintenance programs for failing street infrastructure;
- To maintain streets and alley right-of-ways to allow traffic to move in a safe and prudent manner, and;
- To improve the quality of summer and winter street maintenance work to resolve traffic congestion and vehicle movements by implementing better street routing and signalization procedures.

Parks and Public Facilities

- To maintain the City's parks in a condition of which the City would be proud;
- To develop new parks and continue adding playground equipment to the City's parks; and;
- To provide expanded maintenance to litter control, turf care, and playground equipment.

The Outcomes of our investment will be:

Water

- To ensure fire protection needs are met with quality water infrastructure;
- Needs of the community in the areas of water conservation and water quality are met;
- Provide quality customer service

Irrigation

- Insuring water delivery, avoiding possible floods, covering open ditched for safety and ensuring every customer get irrigation water on their scheduled day and time.

Wastewater Collections Operations

- Reducing sewer back-ups, providing better water quality and better wastewater flows, preventing property damage and stopping storm water from entering into the City's sewer collections infrastructure.

Transportation Systems and Roadways

- Providing safer roads, cleaner streets, pedestrian safety, longer lasting roads.

Parks and Public Facilities

- Clean and safe parks and facilities, well maintained parks and meet the needs of the citizens and recognize the importance water conservation.

Fiscal Year 2008 Budget Highlights

This Budget Includes:

- Maintains public service commitment to the citizens of Jerome;
- Provides for water improvements through the IDEQ SFR water loan, \$2,705 EDA Grant, and \$1.5 million from the Idaho Department of Commerce for water, sewer and fiber optic lines;
- \$900,000 EPA Stag Grant for the sewer main to Crossroads Point;
- Funds for Water Meter Radio Read System;
- \$2.2 Million ITD Grant to resurface South Lincoln;
- Funding for maintaining and improving the condition of city owned parks and other public facilities;
- \$400,000 for continued street maintenance and repair;
- \$1.3 Million from L-HTAC for transportation improvements, and;
- \$60,000 for the operational supplies associated with the city's water delivery system;

Contracted Services:

- Sunrise Engineering for engineering services related to the West 8th Avenue and Date Street Project;
- Employee labor through Personnel Plus;
- SIRCOMM funding.

2006-2007 Fiscal Year Accomplishments

The 2006-2007 Fiscal Year accomplishments of the Jerome City Public Works Department are as follows:

- Department staff gained confidence in the implementation of the High Performance Organization using vision, removing barriers and empowering employees while operating under shared city values.

Water

- Installed 153 New Water Services.
- Replaced 150 Service Line Valves.
- Replaced 5 Fire Hydrants.
- Repaired 50 Fire Hydrants.
- Repaired 80 Water leaks.
- Installed 11,000 feet of water line

Irrigation

- Installed 2000 Feet of New Irrigation Pipe.
- Installed or Replaced 15 Irrigation Boxes.
- Repaired 52 Irrigation Leaks.
- Replaced 30 Irrigation Box Lids.
- “Rodded” 6000 Feet of Irrigation Pipe.
- Cleaned 11 Miles of irrigation Ditch.
- Burned 11 Miles of Irrigation Ditch.

Transportation System and Roadways

- Chip and Sealed 3.8 Miles of Road.
- Stripped 60 Lane Miles of Road.
- Sprayed Weed Control on 20 Miles of Road and Alleys.

Parks and Public Facilities

- Installed Sand and Sawdust around playground equipment.
- Weed and Feed the parks.

Fiscal Year 2008 Goals

The 2008 Fiscal Year goals of the Jerome City Public Works Department are as follows:

- Continue to utilize and expand the High Performance Organization Concept by continually building the culture of high performance throughout the city;
- Replace storm drains in troubled areas.
- Roadway reconstruction on West 8th and Date Street.
- Right-of-way improvements to install irrigation for trees and grass on South Lincoln.
- Replace 15 year old Fire Hydrants.
- Replace as many small water lines as the budget will allow.
- Replace as many deteriorating sewer lines as the budget will allow.
- Pipe as many open irrigation ditches as the work load will allow.
- Replace sidewalks that are in bad shape around the parks.
- Extend the water to Crossroads Point.
- Purchase older water rights.
- Reconstruct city owned parking lot.
- Widen 100 South from the LDS Church to 100 East.
- Widen and overlay 200 South from Wal-Mart to the Railroad Tracks.
- Widen and overlay 200 South to Victory Lane.
- Paint 10th Street Water Tank.
- Install a pitched roof on 10th Street Pump House.

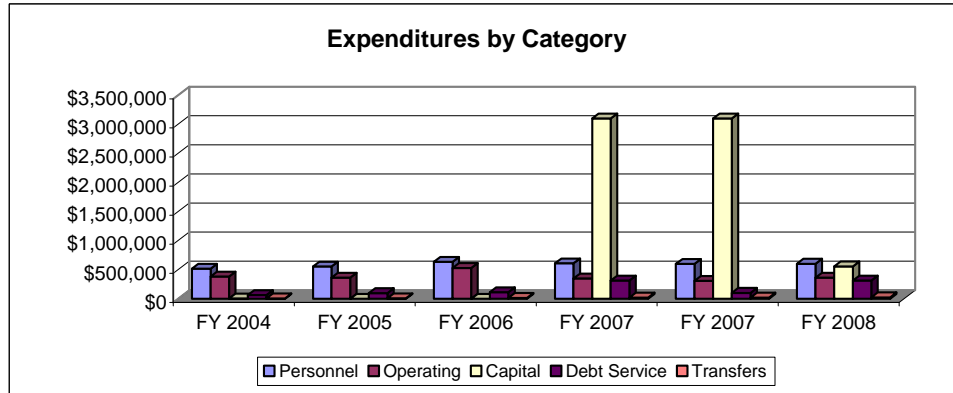
2008 Fiscal Year Goals Continued

- Reconstruct and overlay the remainder of the asphalt area at the Public Works Shop.
- Maintain existing Public Works equipment and facilities in full working condition.
- Continue to explore and procure equipment and technology that improves Public Works services and efficiency.
- Continue to explore and utilize additional funding sources such as grants to enhance Public Works equipment and services.
- Improve department's ability to conduct an internal in-service training.
- Improve the employee evaluation process through training and improved management practices.
- Improve response times to calls for service.
- Continue to develop and maintain positive relationships with the members of our community.

Jerome Public Works Department - Water Fund

Expenditure by Category

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2007 Projected	FY 2008 Proposed	FY 2008 Change	
Full-Time Equivalents	**	**	**	**	**	**	**	
Expenditure Number	Expenditure Category							
4010-4032	Personnel	\$519,812	\$556,565	\$636,022	\$610,804	\$600,227	\$602,577	0.4%
4131-4156	Operating	\$380,808	\$364,252	\$530,576	\$351,114	\$311,178	\$366,003	17.6%
4158-4184		\$5,899						
4272-4279	Capital		\$0	\$0	\$3,099,770	\$3,099,770	\$557,770	-82.0%
4157	Debt Service	\$64,932	\$98,320	\$114,444	\$315,183	\$103,221	\$315,183	205.3%
4185	Transfers	\$7,304	\$10,016	\$16,394	\$21,788	\$21,788	\$25,891	18.8%
	Subtotal	\$978,755	\$1,029,153	\$1,297,436	\$4,398,659	\$4,136,184	\$1,867,424	-54.9%



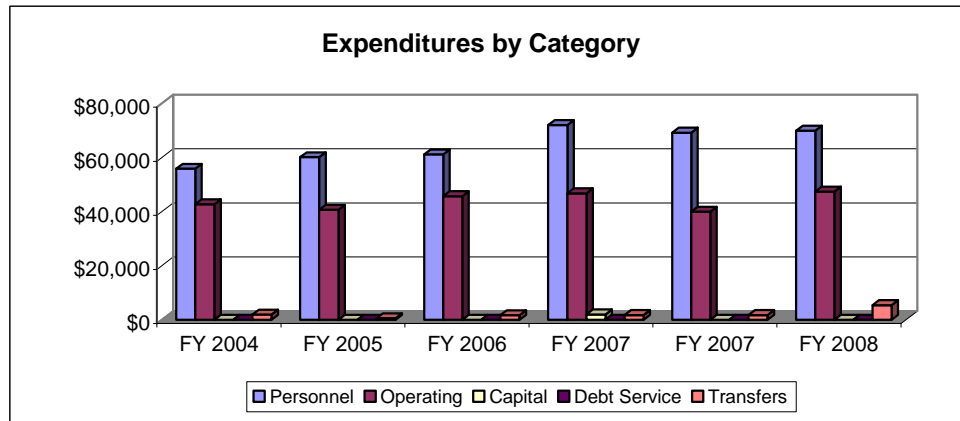
Comments:

- Operating expenses have increased due to significant increases in operating supplies and moderate increases in SIRCOMM
- Capital expenditures have decreased because of the absence of the 2.5 million dollar EDA grant included in FY 2007 budget was transferred to the sewer fund.
- In actuality, debt service hasn't increased 205%; SRF payments for FY 2007 have yet to be paid, thus decreasing the projected expenditures.
- Transfer expenses have increased because of greater shared costs of GIS and Caselle Software Support.

Jerome City Public Works Department - Irrigation Fund

Expenditure by Category

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2007 Projected	FY 2008 Proposed	FY 2008 Change
Full-Time Equivalents	**	**	**	**	**	**	**
Expenditure Number	Expenditure Category						
4010-4032	\$55,847	\$60,108	\$61,137	\$71,979	\$69,192	\$69,921	1.1%
4131-4156	\$42,695	\$40,660	\$45,710	\$46,750	\$39,939	\$47,350	18.6%
4158-4184	\$0						
4272-4279		\$0	\$0	\$2,000	\$0	\$0	0.0%
4157	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
4185	\$1,939	\$584	\$1,723	\$1,792	\$1,792	\$5,381	200.3%
Subtotal	\$100,481	\$101,352	\$108,570	\$122,521	\$110,923	\$122,652	10.6%



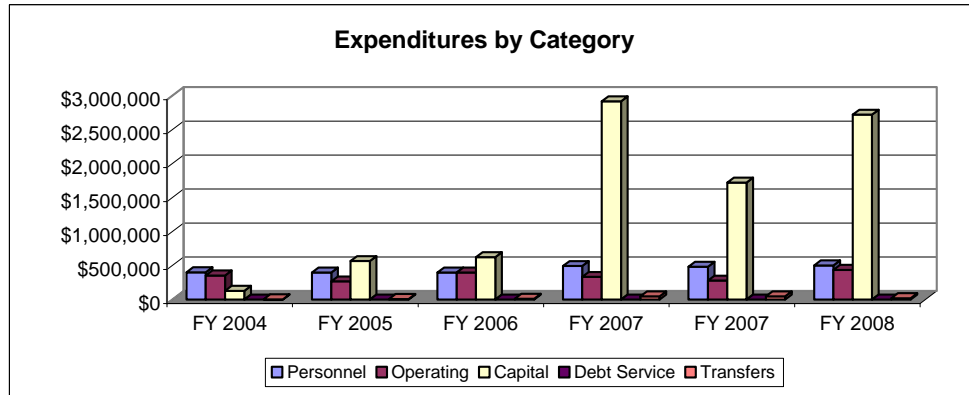
Comments:

- Increase in operating expenses represents moderate increases in operating supplies and professional services from FY 2007 projected budget.
- High increase in transfer expenditure represents \$3,500 increase in shared GIS.

Jerome City Public Works Department - Street Fund

Expenditure by Category

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2007 Projected	FY 2008 Proposed	FY 2008 Change	
Full-Time Equivalents	**	**	**	**	**	**	**	
Expenditure Number	Expenditure Category							
4010-4032	Personnel	\$402,223	\$399,176	\$399,901	\$494,259	\$484,764	\$503,663	3.9%
4131-4156	Operating	\$356,117	\$268,437	\$399,071	\$334,727	\$280,122	\$438,297	56.5%
4158-4184	Capital	\$130,275		\$625,542	\$2,919,605	\$1,724,852	\$2,724,000	57.9%
4272-4279		\$568,555	\$2,919,605					
4157	Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
4185	Transfers	\$6,151	\$9,298	\$13,953	\$49,640	\$49,640	\$22,631	-54.4%
	Subtotal	\$894,766	\$1,245,466	\$1,438,467	\$3,798,231	\$2,539,378	\$3,688,591	45.3%



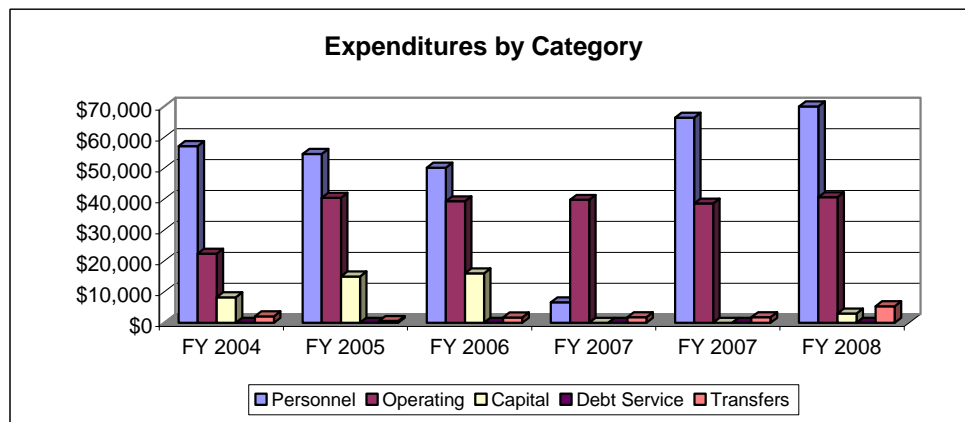
Comments:

- Personnel expenditure increases reflect market wage adjustment and pay for performance efforts.
- The large increase in operating expenses represent swelling costs in operating supplies, professional services, utilities, and gas and oil.
- Capital expenditures include carryover dollars in the amount of \$1,200,000 for South Lincoln and \$1,164,000 for the West 8th and Date project. The amount of \$300,000 for Downtown improvements.
- FY 2007 included a \$32,364 transfer which wasn't necessary in FY 2008, which explains the 54% reduction in expenditures. GIS shared expenditures increased \$7,000 from the previous year.

Jerome City Public Works Department - Park Fund

Expenditure by Category

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Projected	FY 2008 Proposed	FY 2008 Change
Full-Time Equivalents	**	**	**	**	**	**	**
Expenditure Number	Expenditure Category						
4010-4032	\$57,179	\$54,625	\$50,160	\$6,646	\$66,380	\$69,991	5.4%
4131-4156	\$22,375	\$40,445	\$39,317	\$39,760	\$38,586	\$40,660	5.4%
4158-4184 4272-4279	\$8,298	\$15,000	\$16,000	\$0	\$0	\$3,000	0.0%
4157	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
4185	\$2,073	\$584	\$1,723	\$1,792	\$1,792	\$5,381	200.3%
Subtotal	\$89,925	\$110,654	\$107,200	\$48,198	\$106,758	\$119,032	11.5%



Comments:

- Moderate increase in personnel expenditures represents adjustments to salary and major medical expenses.
- High increase in transfer expenditure represents \$3,000 increase in shared GIS.

Water

PERFORMANCE MEASURES

Effectiveness Measurers	Standard	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2008 Projected
Sample and Test Distribution System Water Quality Per State and Federal Requirements	100%	100%	100%	100%	100%	100%
Repair Water Main Breaks/Leaks within two hours of Discovery or Notification	100%	100%	100%	100%	100%	100%
Operate every Valve in the Distribution System	25%	25%	25%	25%	25%	25%
Operate every Fire Hydrant in the Distribution System (Fire Department)	100%	100%	100%	100%	100%	100%
Flush every Water Main Annually	100%	100%	100%	100%	100%	100%
Install New Services within 10 working days	100%	100%	100%	100%	100%	100%
Read every Water Meter once per Month	100%	100%	100%	100%	100%	100%
Recall on Water Meters	20	20	20	20	20	20

Efficiency Measurers	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2008 Projected
Man Hour per fire Hydrant Flow (Fire Department) (25 Hydrants x 2 men per hour) Per Hydrant + Material	\$1.20	\$1.20	\$1.20	\$1.30	\$1.40
Man Hours Cost per Fire Hydrant Replacement (3 men x 8 hours) Per Fire Hydrant + Material	\$1,500	\$1,500	\$1,500	\$1,500	\$2,000
Man Hour Cost per Fire Hydrant Repair (2 men x 2 hours) per Fire Hydrant + Material	\$100	\$100	\$100	\$130	\$140
Man Hours Cost per Valve Operation (2men x 40 hours)	\$1,200	\$1,200	\$1,200	\$1,300	\$1,350
Man Hour Cost per Water Service Repair (2 men x 4 hours) + Material	\$300	\$300	\$300	\$450	\$500
Man Hour Cost per Water Main Repair (3 men x 8 hours) + Material	\$600	\$600	\$600	\$800	\$900
Man Hour Cost per New Water Service (3 men x 8 hours) + Material	\$1,400	\$1,400	\$1,400	\$1,700	\$1,800

Outputs	Outcomes
Installing Bigger Water Lines Operate Every Fire Hydrant Once a Year Installing New Fire Hydrants	Better Fire Protection
Backflow Testing Water Testing Flush Every Water Main Water Line Replacement	Better Water Quality
Reading Water Meters Testing Water Meters Leak Checks Repairing Water Leaks	Water Conservation
Operate Every Gate Valve in the System	Insure the Water can be shut off for any Emergency
Install Service Lines within 10 Working Days	Good Customer Service

Water

WORKLOAD INDICATORS

Workload Indicator		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2008 Projected
1	Miles Water Mains	38	60	60	64	70
2	New Service/Water Meters	300	300	153	500	300
3	Meter Replacement/Repair	40	37	30	50	20
4	Bacteria Samples Collected	110	110	110	112	115
5	Samples Collected Per Week	2	2	2	3	3
6	Valve Operation	700	700	700	700	700
7	One-Call Location Request	220	352	250	250	300
8	Hydrant Flushing	30	30	30	30	30
9	Hydrant Replacement	8	11	5	15	5
10	Service Line Valves Replaced	106	114	150	100	30
11	Water Leak Repairs	28	48	80	50	20
12	Fire Hydrant Repairs	36	41	50	50	10
13	Meters Read Per/Month	3,144	3,200	3,200	3,200	3,400
14	Service Calls	5,000	5,000	5,000	5,000	5,000
15	Leak Checks	150	150	150	150	150
16	New Water Mains LF (Contractor)	9,300	0	0	0	0
17	New Water Mains LF (City)	15,000	13,394	11,000	11,000	20,000
18	PRV Valve Maintenance	13	13	13	13	19
19	Well Pump Maintenance	4	5	5	6	9

Workload		FY 2004 Hours	FY 2005 Hours	FY 2006 Hours	FY 2007 Budgeted	FY 2008 Projected
1	Infrastructure – New Water Improvements	6,389	13,394	8,000	7,000	8,000
2	Public Service – Water	3,754	3,310	4,000	4,000	5,000
3	Infrastructure – Existing Water Improv.	766	7,565	1,200	1,000	1,500
4	General – Water Maintenance	490	13,394	500	500	600

Irrigation

PERFORMANCE MEASURES

Effectiveness Measures	Standard	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2008 Projected
Flush every Irrigation Ditch in the City	Once/year	95%	95%	95%	95%	95%
Clean and Burn every Ditch in the City (open irrigation ditches)	Once/year	90%	90%	90%	90%	90%
Respond to Irrigation Calls (normally on scene within 15 – 20 Minutes)	Within 15-20 min	90%	90%	90%	90%	90%
Pipe Irrigation Ditch at Customers Request	95%	90%	90%	90%	90%	90%
Installing New Irrigation Boxes	Every new line	100%	100%	100%	100%	100%
Repairing Irrigation Boxes	As needed	95%	95%	95%	95%	95%

Efficiency Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2008 Projected
Man hours cost for Irrigation Ditch Flushing (14 men x 30 hours)	\$3,060	\$3,060	\$3,060	\$3,060	\$3,160
Man hour cost for Burning and Cleaning Irrigation Ditches (12 men x 120 hours)	\$12,240	\$12,240	\$12,240	\$12,240	\$12,340
Man hour cost per Pipe Leak (1 man 3 hours) + Material	\$70	\$70	\$90	\$70	\$80
Man hour cost per New Irrigation Line (4 men x 184 hours 2004) (4 men x 230 hours 2005) (4 men x 240 hours 2006)	\$3,082	\$3,000	\$3,120	\$3,500	\$3,500
Man hour cost per New Irrigation Box (3 men 2 hours + Material)	\$200	\$200	\$260	\$200	\$250
Man hour cost per Irrigation Box Repair (1 man 1 hour) + Material	\$50	\$50	\$60	\$50	\$70

Outputs	Outcomes
Flushing Irrigation Ditches	Insuring Irrigation Water Delivery
Cleaning and Burning Irrigation Ditches	
Respond to Irrigation Calls	Avoiding Possible Flooding
Piping irrigation Ditches	Covering Open Irrigation ditches for safety
Installing New Irrigation Boxes	Water Control and Water Diversion
Repairing Irrigation Boxes	
Maintaining a Irrigation schedule	To insure every Customer gets their water on their Scheduled day and Time

Irrigation

WORKLOAD INDICATORS

Workload		FY 2004 Hours	FY 2005 Hours	FY 2006 Hours	FY 2007 Budgeted	FY 2008 Budgeted
1	Ridding Ditches	1600	1000	1000	1000	1000
2	Rodding Irrigation Lines	322	196	200	200	200
3	Repairing Irrigation Lines	1133	1830	2597	900	2000
4	Cleaning Ditches	631	800	523	900	850
5	Burning Ditches	210	300	668	300	600
6	Irrigation Box New/Repair	548	901	700	500	600
7	Laying Irrigation Pipe	923	700	800	800	900

Workload Indicators		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2008 Projected
1	Irrigation Ditches /Miles	38.88	38.88	38.88	38.88	38.88
2	Rodding Irrigation Ditches LF	6150	6000	6000	6000	6000
3	Number Irrigation Lines Repaired	89	206	62	45	50
4	Irrigation Ditches Cleaned Miles	11	11	11	11	11
5	Irrigation Ditches Burned Miles	11	11	11	11	11
6	Irrigation Boxes New/Repaired	21	29	23	15	22
7	New Irrigation Pipe Laid LF	1900	2300	2100	2000	1000
8	Number New Irrigation Box Lids	51	38	26	30	20

Street

PERFORMANCE MEASURES

Effectiveness Measurers	Standard	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2008 Projected
Percentage of Pothole Repairs Still Holding 6 months later. Summer Patches (Target 90%) Winter Patches (Target 70%)	98% 80%	97% 80%	99% 80%	90% 80%	99% 80%	99% 80%
Percentage of citizen-called-in Pot holes repaired Within: (Target 2 working days)	95%	95%	95%	95%	95%	95%
Percentage of Priority Routes completed (Target Plowed & Sanded within 2 hours of notification) 4 person crew Priority # 1 Priority # 2	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%
Percentage of residential Streets completed (Target-Plowed and or Sanded within 2 days after snowfall ceases-8-person crew)	95%	95%	95%	95%	95%	95%
Respond to Emergency calls within 1 hour of notification 7 days a week	100%	100%	100%	100%	100%	100%
Percentage of Residential Streets Swept (Target 6 days)	100%	100%	100%	100%	100%	100%
Percentage of weed mowing completed within 1 Week of startup (Target 100% initial mowing)	95%	95%	95%	95%	95%	95%

Performance Measures reported on a calendar year basis.

Efficiency Measurers	Standard	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2008 Projected
Labor hours per pothole repair (Target) < 50	.50	.50	.50	.50	.50	.50
Repair potholes & Other Road Hazards-Target Repair Potholes within 2 working days of notification	2	2	2	2	2	2
Blocks of Right-of-way mowed per day (Target 25 – 30)	28	30	30	30	30	30
Miles of Streets Swept per day (Target 15)	15	15	15	15	15	15
Streets Plowed and Sanded (Target 3 labor-hours/lane mile or 3 lane-miles/hr) (normal snowfall)	3	3	3	3	3	3
(Target 5 labor-hours/lane mile or 2 lane-miles/hr (heavy snowfall))	2	2	2	2	2	2

Outputs	Outcomes
Patching Potholes Installing and Repairing Signs Sanding and Plowing Roads Paint Striping the Streets	Safe Roads
Sweeping Streets Mowing Weeds Washing Streets	Cleaner Streets and City
Painting Crosswalks	Pedestrian Safety
Crack Sealing Seal and Chip Streets Patching Potholes	Longer Lasting Roads
Respond to Emergency Calls within one hour	Resolve any Problems as Quickly as Possible

Street

Workload Indicators

WORKLOAD INDICATOR		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2008 Projected
1	Miles Street	48	60	64	50	70
2	Miles Alley	9	9	9	9	9
3	Miles Overlaid	1	0	0	1	1
4	Miles Chip Sealed	3	0	3.8	3	4
5	Miles Paved	0	4	2	2	1
6	Miles of Alleys Graded	8.75	8.75	9	8.75	9
7	Lbs of Crack Sealer Used	0	0	0	0	0
8	Number of Signs Installed	80	65	54	60	90
9	Lane Miles Painted	15	60	60	20	64
10	Lane Miles Plowed and Sanded	175.5	240	200	200	200
11	Miles of Crosswalks Painted	.81	1	1	1	1
12	Miles of Curb Painted	4	0	4	4.5	4
13	Number of Street Drains Maintained	178	178	178	178	178
14	Curb Miles of Streets Swept	1656	1660	1660	1660	1660
15	Tons of Brush Chipped	51	51	51	50	50
16	Tones of Leaves Collected	15	15	15	15	15
17	Frequency of Residential Streets Swept	2x/month	2x/month	2x/month	2x/month	2x/month
18	Street Closures for Special Events	3	2	2	3	3
19	Miles of Streets Washed	5	5	5	5.5	5
20	Miles of Weeds Mowed	10	10	10	10	10
21	Weed Control	5	69	20	20	69

WORKLOAD		FY 2004 Hours	FY 2005 Hours	FY 2006 Hours	FY 2007 Hours	FY 2008 Hours
1	Infrastructure- Existing Road Improvement	4,305	2,637	3,000	3,000	3,500
2	Street- General Maintenance	1,435	1,888	2,500	1,400	2,400
3	Snow Removal	241	504	1,000	1,500	1,500
4	Infrastructure- New Road Improvement	740	2,964	700	800	1,000
5	General- Maintenance	1,029	1,431	1,000	4,000	5,000

Parks

PERFORMANCE MEASURERS

Effectiveness Measurers	Standard	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2008 Projected
Respond to complaints & inquiries	Within 1 day	90%	90%	90%	90%	90%
% of time garbage is picked up daily from parks	4days per week	95%	95%	95%	95%	95%
Playground maintenance (inspect & repair)	Weekly	80%	80%	95%	90%	90%
Water all parks every other night (automatic sprinkler system)	Weekly	95%	95%	95%	95%	95%
Mowing parks	Once per week	95%	95%	95%	95%	95%
Weed-eating parks	Weekly	85%	85%	90%	90%	90%

Outputs	Outcomes
Respond to complaints and inquires	Better customer service
Garbage picked up daily from the parks	Cleaner parks
Playground equipment maintenance/repair	Safer playground equipment
Mowing and weed-eating parks	Well groomed parks
Watering the parks at night	Green parks and water conservation

Parks

WORKLOAD INDICATORS

Workload Indicator		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2008 Projected
1	Park Reservations	30	30	30	35	35
2	Acres of Parks Mowed	14	25	15	25	25
3	Acres of Parks Sprayed per/year	14	14	14	25	25
4	Loads of Sawdust/Sand for Play Area	4	10	12	10	10
5	Sprinklers Replaced	30	35	30	35	35
6	Trees Trimmed	30	30	30	30	30
7	Trees Removed	0	2	2	20	20
8	Trees Planted	10	6	20	5	70

Workload	FY 2004 Hours	FY 2005 Hours	FY 2006 Hours	FY 2007 Budgeted	FY 2008 Projected
PARK MAINTAINANCE	2,406	3,177	1,969	2,200	2,500
URBAN FORESTRY IMPROVEMENT	520	638	993	1,300	2,000

City of Jerome
City Administrator's Proposed Budget
Fiscal Year 2007-2008

Public Health
Jerome City Wastewater Dept

Mission Statement

The Jerome Wastewater Dept will continue to provide quality, professional services to all customers. We will keep our commitment to protecting and enhancing our environment by cost effectively operating and maintaining the plant, and exceeding all requirements set forth by the regulatory agencies, to ensure public safety and health.

Program Description

Wastewater personnel are responsible for the daily operations and maintenance of the Wastewater Plant and Collection System including its lift stations. The Plant is regulated through the Discharge Monitoring Report (DMR) permitted through the Environmental Protection Agency (EPA). The crew is committed to protecting the environment, and accomplishes this by consistent monitoring of the plant, the ever growing industry, making sure the discharges are within their permitted boundaries. The rapid waves of change shaking the wastewater industry mean that every one of us has to be as productive as possible. The Wastewater Crew will continue to keep pace with the ever changing times. The Crew will continue to improve their education, and learning, making it possible to quickly respond to the new environmental regulations that will help to protect the environment. This responsibility represents a key component in this department's overall mission. The main objective is to protect the environment while providing service to the citizens of Jerome.

Major Objectives

The major objectives of this office are:

- To maintain a high quality effluent and meet all regulatory requirements;
- To ensure that the City of Jerome is in compliance with its Discharge Monitoring report;
- Meet the demands of the residents and businesses being serviced by the City of Jerome;
- To recommend upgrades and make improvements that account for increased flow, loadings, and future growth;
- To provide adequate resources, training and education to assure effective levels of service delivery;
- To effectively operate and maintain the wastewater treatment facility and collections system;
- To maintain a wastewater pretreatment program that monitors industrial users to ensure contract compliance;
- To beautify, and maintain the treatment plant facility;
- To provide a safe, enjoyable, workplace environment that promotes a strong work ethic;
- To operate the plant cost effectively and treat the wastes so to reduce and or eliminate sewer odor;
- To continue to use the solids belt-press to eliminate the storage of sludge in the drying beds;
- To keep the citizens updated on the progress at the plant by using the webpage and media available;
- Develop a relationship between the City and the residents and keep them educated as to the plant;

The Outcomes of our investment will be:

- Prepared for future growth;
- Eliminates a huge upgrade bill, if a little upgrading is done as needed;
- Eliminates odors and problems caused by overloaded conditions, inefficient equipment and allows the city to take advantage of new technology that becomes available;
- Helps reduce operating costs by reducing down time associated with old failing equipment that has not been upgraded or replaced as needed;
- Also provides for growth by having the ability to expand as needed when potential customers come looking;
- Softens the public opinion by creating a positive attitude toward the City and its interests;
- This will reduce down time associated with lack of maintenance;
- Eliminate the old “run it until it dies” attitude. In the long run it will lower operating costs;
- Reducing odor and eliminating sludge accumulation by only using the drying beds for emergency purposes only;

- Better customer service;
- Maintain a Professional looking facility;
- Analyze problems and emergency calls to see if there is something that could be done differently to keep response calls to a minimum and increase longevity of the equipment;
- Reduce lift station problems with overloading and bottlenecks caused by inefficient lift stations.

Fiscal Year 2008 Budget Highlights

The 2008 budget may include:

Facility

- \$15,000 for new or used ½ ton pickup.
- \$5000 for cannon plugs at 100 South lift station and Jerome Estates.
- \$20,000 for Fiber Optic installation.
- \$10,000 Upgrade Entrance to Facility Fence.

Collections

- \$4,000 for Collections Program.
- \$3000 for Safety Equipment –Shoring.
- \$3000 hazardous gas meter.
- \$1500 paint Camera Truck.

Contracted Services:

- Aqua Engineering for plant upgrade and general consulting.
- \$35,000 Magic Valley Labs.

2006-2007 Fiscal Year Accomplishments

The 2006-2007 Fiscal Year accomplishments at the Wastewater Treatment Plant are as follows:

Plant Preventative Maintenance, Equipment Repair and other Projects

Plant Operations:

- Acquired a 99.8% compliance schedule on loadings going out of the Plant.
- Reorganized wastewater staff to devote full time to not only the Plant, but also the Collection System for the City of Jerome;
- Completed the pretreatment audit of 15 potential sewer line problem businesses;
- Seen the start of the Wastewater Plant Upgrade;
- All the former green buildings are now sided. The New Plant is really starting to take shape;
- Collectively documented over 450 work orders that are for either preventative or corrective maintenance on equipment or vehicles throughout the Plant and Collections system;

- Changed out the #2 Clarifier drive. Able to use an older drive since the entire drive unit is to be decommissioned this fall. Deemed not cost effective to fix the unit;
- Helped setup Standards for lift stations being built that the City will later operate;
- Set up and participated in the 1st Annual meeting with the North Side Canal Company;
- Submitted a Grease Management Plan to the City Attorney;
- Odor is almost nonexistent, there are still a few days in the winter and spring that do come and go;
- Weed Control -Through out facility;
- To further enhance our development of knowledge skills and abilities that will serve for the best interests of the City;
- Preventative maintenance performed quarterly on all Lift stations. Checked Oil, bearings, seals and overall condition.

Wastewater Collection Operations

Collections:

- Implemented a “door hanger” that we hang on customers doors that will help to communicate to the citizens the when, where, why’s and what to expect when we are jetting and cleaning their sewer lines;
- Found a line collapse while videoing the sewer main at the Ridley’s Store. Result was Ridley’s had Sweet’s come in and replace the old line;
- Recommended Pizza Hut put in a grease collector and they complied;
- Reviewed two sets of plans that are being built with grease interceptors, oil and water separators or sand traps;
- Reviewed one set of plans for a subdivision that has a lift station located on the premises;
- Changed out the Old Camera vehicle with a newer, more spacious “U-Haul” cargo truck;
- Changed the old VHS system to DVD-R capabilities using almost al the older camera recording equipment;
- Rebuilt the Aquatech Vacuum trailer for reliability and safety;
- With the help of the Public Works Infrastructure Team, replaced the sewer line in the East 400 block of town.

Fiscal Year 2008 Goals

The 2008 Fiscal Year goals of the Jerome City Wastewater Dept. are as follows:

1. To help staff continue to learn and gain confidence and stability in the implementation and expansion of the High Performance Organization using vision, removing barriers and empowering employees while operating under shared City values;
2. To aggressively monitor and maintain the Industries pretreatment plans;

3. To upgrade the 100 South lift station, H street Lift station, and if needed the line coming into the Plant;
4. Expand the Pretreatment Program to include implementing a grease management plan;
5. Continue to update the Sewer Use Ordinance and the Industrial Users Agreements and Permits;
6. To upgrade the paint around the Plant and equipment as needed;
7. To continue to progress out of the “firefighting” mode and continue to operate in a proactive state;
8. To achieve every team member being licensed according to the Idaho Bureau of Licensing and DEQ;
9. To see the ongoing upgrade completed and maintain what we have already;
10. To start the operation and maintenance of the Membrane Bio-Reactor (MBR) plant;
11. To continue to improve the operational status of the Wastewater Facility;
12. To continue to progress and maintain the award winning plant;
13. To continue developing a Capital Improvements Plan (CIP);
14. To continue developing a Vehicle and Equipment Depreciation Schedule;
15. To reach another 100% compliance schedule;
16. To help our Team Members acquire their Wastewater I License;
17. Help others start learning about the Collections system and get their Collections License;
18. See the finish of the Crossroads Project including the installation of two new Lift stations and upgrade the three major stations that feed the Plant;
19. Continue with consistent Weed Control -Through out facility;
20. To end the odor problem, period.

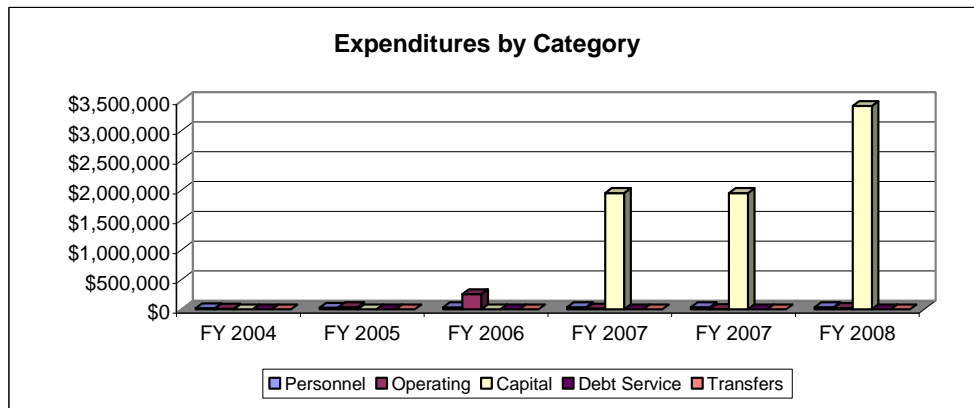
Jerome City Wastewater Treatment Plant - Sewer Fund, Operations

Expenditure by Category

FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2007 Projected	FY 2008 Proposed	FY 2008 Change
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Full-Time Equivalents	**	**	**	**	**	**
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Expenditure Number	Expenditure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2007 Projected	FY 2008 Proposed	FY 2008 Change
4010-4032	Personnel	\$18,958	\$28,316	\$35,330	\$36,500	\$36,977	\$37,157	0.5%
4131-4156	Operating	\$11,616	\$37,556	\$254,913	\$15,850	\$6,058	\$24,450	303.6%
4158-4184 4272-4279	Capital	\$0	\$0	\$0	\$1,952,290	\$1,952,290	\$3,411,433	74.7%
4157	Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
4185	Transfers	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Subtotal		\$30,574	\$65,872	\$290,243	\$2,004,640	\$1,995,325	\$3,473,040	74.1%



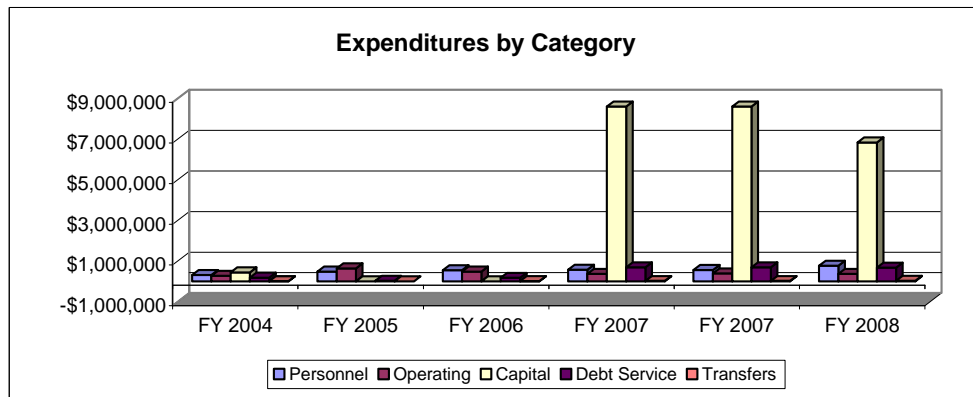
Comments:

- Operating expenses have significantly increased due to needs such as painting the camera truck and relining a residential sewer line. Gas and oil expenses also contribute to the increase.
- Capital expenditures increased significantly because the 2.5 million dollar EDA grant was transferred to the sewer fund from the water fund.

Jerome City Wastewater Treatment Plant Department - Sewer Fund, Collections

Expenditure by Category

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Projected	FY 2008 Proposed	FY 2008 Change	
Full-Time Equivalents	5.00	5.00	6.00	6.00	6.00	6.00	0.0%	
Expenditure Number	Expenditure Category							
4010-4032	Personnel	\$312,375	\$483,959	\$546,760	\$575,549	\$566,369	\$770,775	36.1%
4131-4156	Operating	\$280,761	\$643,161	\$486,850	\$369,724	\$392,921	\$369,873	-5.9%
4158-4184 4272-4279	Capital	\$441,558	\$0	\$0	\$8,601,870	\$8,601,870	\$6,844,673	-20.4%
4157	Debt Service	\$188,976	\$27,606	\$180,261	\$696,148	\$696,148	\$685,000	-1.6%
4185	Transfers	\$11,915	\$5,980	\$15,295	\$24,482	\$24,482	\$26,921	10.0%
Subtotal	\$1,235,585	\$1,160,706	\$1,229,166	\$10,267,773	\$10,281,790	\$8,697,242	-15.4%	



Comments:

- Personnel expenditures greatly increased largely due to 50% of wages for the six member water pipe crew included in WWTP Operations budget. Other contributing factors include increased major medical and dental insurance, public employee retirement, and FICA taxes.
- Remaining cash carryover from the WWTP bond is \$6,844,673, which explains the 20% decreased in capital expenditures.
- Increased transfer expenditures represent greater share of engineering.

Jerome Wastewater Dept. Performance Measures

<i>Performance Measures</i>						
Effectiveness Measures	Standard	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
		Actual	Actual	Actual	Actual	Budgeted
Administration						
Acquire a 100% DMR Compliance (not inc nutrients)	100%	99.8%	100.0%	99.9%	99.9%	100%
No loss of containment on any liftstation	100%	99.2%	99.7%	99.9%	98%	100%
Held one safety meeting a month	100%	100.0%	100.0%	100.0%	100%	100%
Acceptable status on annual QA/QC testing	100%	100.0%	100.0%	100.0%	0/100%	100%
Comp Time Limit to 20 per employee					100%	100%
Wastewater Operations						
Maintain 100% of NPDES sampling requirements	100%	100.0%	100.0%	100.0%	100%	100%
Quarterly maintenance of vehicles as scheduled	100%	100.0%	100.0%	100.0%	100%	100%
Liftstations cleaned and inspected monthly	100%	100.0%	100.0%	100.0%	100%	100%
Perform weekly amp checks on Lift Stations	100%	100.0%	100.0%	100.0%	100%	100%
One Plant Building cleaned monthly	100%	50.0%	50.0%	25.0%	67%	75%
Quarterly maintenance on Lift Station Pumps	100%	100.0%	100.0%	100.0%	100%	100%
Quarterly Maintenance on RAS and Bio Tower Pumps	100%	100.0%	100.0%	100.0%	25%	100%
Yearly CCTV inspect at least the same amount as lines cleaned (Feet).						100%
Efficiency Measures						
Efficiency Measures	Standard	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
		Actual	Actual	Actual	Actual	Budgeted
Plant Performance						
Plant Flow in MGD			572.301	606.898	634.572	850.000
Cost of Sodium Hypochlorite per 1 MGD of flow			\$41.34	\$55.12	\$51.94	\$ 50.00
Cost of Sulfur Dioxide per MGD of flow			\$14.11	\$13.28	\$16.80	\$ 15.00
Cost to treat 1 ton of Biosolids			\$11.60	\$11.76	\$9.26	\$ 9.25
Power used Daily in KW		7427	8083	6592	7427	8000
Total Lbs of BOD Treated		1,642,561	1,545,869	1,424,651	1,644,506	2,000,000
Total Lbs of TSS Treated		680,141	535,187	564,789	678,805	1,000,000
% BOD Increase over last year			-6%	-9%	13%	30%
% TSS Increase over last year			-27%	5%	17%	30%
Treated BOD % efficiency		97.5	98.0	97.3	97.0	98
Treated Tss % efficiency		94.0	96.0	94.0	94.0	95
Total # of Potential Excursions		4519	4519	4519	4519	4519
Total Wastewater Excursions		50	0	9	15	0
Wastewater Phosphorus Excursions		4	0	3	10	0
# of Non- Preventable BOD and TSS Plant Excursions		18	0	0	2	0
# of Excursions due to equipment faulure		6	0	3	0	0
# of Non- Preventable Plant Excursions (total)		22	0	3	2	0
# of Preventable Plant Excursions (Op Error)		0	0	0	1	0
Tons of Solids Hauled			1229	2345	3059	3000
Collections Performance						
Total Man-Hours spent on Collections (2 man)				125	715	3000
Preventative Maintenance 2-man hours on Collections Cleaning				125	600	2000
Preventative Maintenance hours on CCTV (2 man)				25	115	1000
Emergency Collections Calls (start Jan 2006)		26	10	12	10	7
Corrective Maintenance on Collection system (feet)					834	3800
Collections Lines not able to camera (in feet)					4500	4400
Annual Lift Station SSO (Sanitary Sewer Overflows)		3	1	2	2	0

Workload Measures for the Jerome Wastewater Dept.

<i>Internal Activities</i>	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Administration	Actual	Actual	Actual	Actual	Budgeted
Hour spent to generate Monthly Discharge Monitoring Report				6	6
Hours spent to generate Industry Reports				4	4
Hours spent on Operation and Planning Meetings				50	50
Hours spent on Safety Meetings (Plant and Committee)				40	50
Comp Time (Hours per Employee)			18	15	15
Training Hours total (In Hours)	248	385	427	555	600
Overtime Hours Earned			0	0	0
Comp Hours Earned @ 1.0			37	46	46
Comp Hours Earned @ 1.5			78	105	105
	6-man	6-man	6-man	5-man	5-man
Wastewater Operations					
Annual Facility Operations in Hours	3408	3697	3289	3730	3300
Annual Maintenance Operations in Hours	2277	3272	2419	3488	3400
Annual Bio-Solids Operations in hours	1834	379	524	1000	990
Annual Pretreatment in hours	70	27	65	81	100
Collections	1-man	1-man	1-man	2-man	2-man
Annual Collection Operations in Hours	863.5	490	550	715	3000
Annual Preventative Maintenance Costs for Collections (two man)			\$22,198	\$28,857	\$60,540
Emergency Call Costs (start Jan 2006) 2 men X 2 hours			\$84	\$85	\$85
Collections-Corrective Maintenance (Manpower)				\$2,954	\$3,000
Collections Corrective Maintenance (Equipment)				\$2,986	\$3,000

City of
Jerome, Idaho



Public Welfare



Today's Decisions and Actions Create Tomorrow's
Opportunities

Our Second Century
Fiscal Year 2007-2008
September 2007

City of Jerome
City Administrator's Proposed Budget
Fiscal Year 2007-2008

Public Welfare
Information Services

Mission Statement

The mission of the Information Services Department is: to analyze, develop, install and maintain the City of Jerome's computer systems and network infrastructure; to work closely with the department heads to resolve questions of program intent and data requirements, and then provide the departments with both hardware and software to accommodate both the their needs and the budget restraints; to provide geographic information system service for planning and development; to remain committed to continuing education to keep up with the changing technology; and to maintain the City of Jerome's Web Page and pursue the implementation of E-Government for service delivery, economic development, politics, public education, and image building.

Program Description

The Information Services Department is responsible for analyzing, developing, installing and maintaining the City's computer systems and network infrastructure. The Information Services Department works closely with the department heads to resolve questions of program intent and data requirements and then provides the department with hardware, software, and geographic data to accommodate both the department's needs and the budget restraints. The department is responsible for continuing education to keep current with technology. The Information Services Department is also responsible for maintaining the City of Jerome's Web Page and pursuing the implementation of E-Government for service delivery, economic development, politics, public education, and image building.

Department of Information Services

Major Objectives

The major objectives of this office are:

- To provide the necessary hardware, software, and geographic data for department personnel to perform their job responsibilities efficiently and effectively;
- To maintain a current knowledge of technology including software, hardware, operating systems, and programming techniques;
- To maintain the existing technical infrastructure and prepare for future growth, and;
- To provide technical avenues for communication with the public.

The Outcomes of our investment will be:

- The City of Jerome employees will be equipped with technology tools to efficiently and effectively complete their job responsibilities;
- The City of Jerome technology infrastructure will be maintained and enhanced and the City data will remain secure, and;
- The public will be educated with timely and professional quality material.

Department of Information Services

Fiscal Year 2007-2008 Budget Highlights

This Budget Includes:

- Mail archiving software;
- 19 new computers;
- Desktop management support software;
- Mobile preplans for the fire department;
- 64 Bit Exchange Server;
- Projector and Laptop for presentations, and;
- Fiber to Public Works and the Waste Water Treatment Plant.

Contracted Services:

- Maintenance Agreement for: Asset Surveyor Hardware, AutoCAD Software, BlackBear, Bonneville Blue Print Hardware, CarahSoft Map2Pdf Software, Cartegraph Software, Caselle Software, Cisco Software, Deep Freeze Software, Direct Connect HMI (PW and WWTP), EIS Software, EngSoft Software, ESRI Software, Firehouse Software, Ilets Software, OCLC Subscription, MapLogic Software, McAfee Software, Microsoft Enterprise Agreement, Munimetrix Software, NetTime Software, Network General NetAsyst Software, Pathfinder Software, Sensus Software, Sterling Web Support, Winnabego Software, and XC2 Software Maintenance.

Department of Information Services

2006-2007 Fiscal Year Accomplishments

The 2006-2007 Fiscal Year accomplishments of the Department of Information Services are:

- Updated the fire database to a SQL Server version;
- Consolidated the police and fire databases on a new administration file server;
- Replaced 14 workstations;
- Purchased and installed FTR Council Minute Recording software;
- Purchased and installed a network scanner;
- Purchased 5 laptops and formatted 7 for automated council packets and created a secure wireless network in the council chambers;
- Updated the aerial photo;
- Entered into a Microsoft Enterprise Agreement;
- Installed wireless access at the library;
- Moved to the SQL version of Caselle software;
- Increased training;
- Repaired wireless to PW;
- Collected and imported transportation data into Cartegraph;
- Updated animal control software and connected them to the internet, and;
- Enhanced city maps
 - Developed a map of the water systems;
 - Developed a map of the sewer systems;
 - Revised all comprehensive plan maps;
 - Updated all hydrant information and fire coverage maps;
 - Updated all annexation maps.

Fiscal Year 2008 Goals

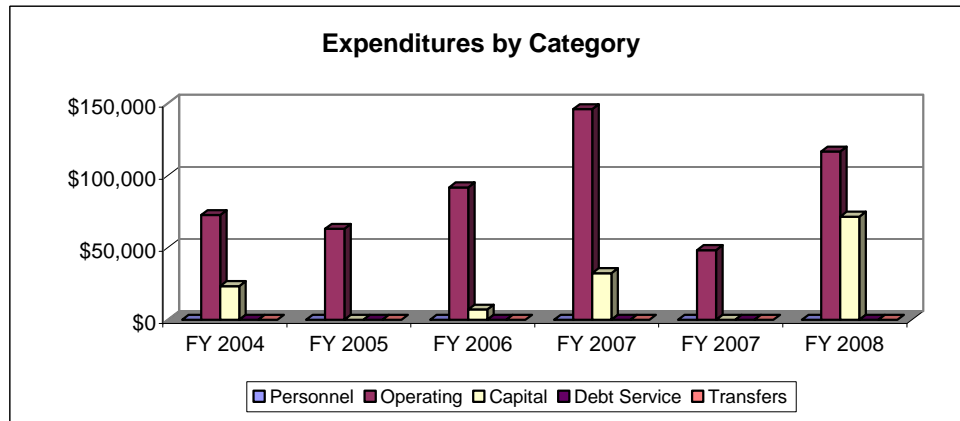
The 2008 Fiscal Year goals of the Department of Information Services are:

- Installation of email archiving software;
- Installation of 19 new computers;
- Installation Desktop management support software;
- Installation of mobile preplans for the fire department;
- Installation of a 64 Bit Exchange Server;
- Configuration of a projector for presentations;
- Installation of fiber to Public Works and the Waste Water Treatment Plant, and;
- Upgrading all desktops to Windows Vista and Office 2007.

Information Services -- Transfers from All Fund Types

Expenditure by Category

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Proposed	FY 2007 Projected	FY 2008 Proposed	FY 2008 Change
Full-Time Equivalents	1.00	2.00	2.00	2.00	2.00	2.00	0.0%
Expenditure Number							
Expenditure Category							
4010-4032 <i>Personnel</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
4131-4156 <i>Operating</i>	\$72,577	\$63,014	\$91,733	\$145,982	\$48,296	\$116,586	141.4%
4158-4184 4272-4279 <i>Capital</i>	\$23,377	\$0	\$7,116	\$32,364	\$0	\$71,483	0.0%
4157 <i>Debt Service</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
4185 <i>Transfers</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Subtotal	\$95,954	\$63,014	\$98,849	\$178,346	\$48,296	\$188,069	289.4%



Comments:

- Capital expenditures increased because of the new capital outlay for office equipment.

Performance Measures

Effectiveness Measures	Standard	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Budgeted
Respond to support requests requiring 10 minutes or less of research within 4 hours.	90%	90%	90%	82%	41% **	90%	90%
Respond to system problems within 8 working hours of notification.	90%	90%	80%	93%	95%	90%	90%
Respond to report requests requiring minimum programming with 24 working hours.	90%	95%	90%	79%	91%	90%	90%
Update the web page information within 1 week of the request.	90%	97%	95%	67%	93%	85%	90%
Respond to hardware upgrade requests within 1 month of the request.	90%	90%	100%	100%	100%	90%	90%
Respond to software upgrade requests within 1 month of the request.	90%	95%	90%	78%	100%	90%	90%
Respond to programming requests within 3 months of project request.	80%	50%	50%	93%	95%	90%	90%
Call for telephone service within 1 hour of service request.	90%	75%	90%	77%	75%	90%	90%
Respond to Administration requests within the time frame specified by the City Administrator.	90%	94%	90%	88%	100%	90%	90%
Respond to new map requests within agreed upon time frame.	90%	95%	90%	95%	98%	90%	90%
Respond to updated map requests within agreed upon time frame.	90%	Unknown	Unknown	95%	100%	90%	90%
Respond to print/email requests within agreed upon time frame.	90%	Unknown	Unknown	95%	100%	90%	90%

Specific criteria and measurements made available by Office of the IS Manager. Effective measures are estimated prior to 2005.

** DSL was frequently down after hours

Performance Measures

Efficiency Measures	Standard	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Budgeted
Number of requests requiring 20 minutes of less.	24	Unknown	30	11	65	36	36
Number of system problems or requests.	24	Unknown	20	94	86	90	60
Number of report programming requests.	12	Unknown	4	14	8	6	5
Number of web page updates.	52	Unknown	52	12	54	200	200
Number of hardware upgrades.	23	Unknown	12	15	28	16	14
Number of software upgrades.	30	Unknown	32	35	43	60	20
Number of programming requests.	3	Unknown	5	12	21	6	5
Number of telephone service requests.	6	Unknown	8	26	26	26	15
Number of non-system requests from Administration.	12	Unknown	1	47	60	40	40
Number of new map requests.	12	Unknown	84	69	55	60	50
Number of updated map requests.	12	Unknown	Unknown	303	360	360	360
Number of emailed/printed map requests.	12	Unknown	Unknown	746	746	800	750

Specific criteria and measurements made available by Office of the IS Manager.

Performance Measures

Efficiency Measures	Standard	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Budgeted
Number of requests requiring 20 minutes or less.	24	Unknown	30	11	65	36	36
Number of system problems or requests.	24	Unknown	20	94	86	90	60
Number of report programming requests.	12	Unknown	4	14	8	6	5
Number of web page updates.	52	Unknown	52	12	54	200	200
Number of hardware upgrades.	23	Unknown	12	15	28	16	14
Number of software upgrades.	30	Unknown	32	35	43	60	20
Number of programming requests.	3	Unknown	5	12	21	6	5
Number of telephone service requests.	6	Unknown	8	26	26	26	15
Number of non-system requests from Administration.	12	Unknown	1	47	60	40	40
Number of new map requests.	12	Unknown	84	69	55	60	50
Number of updated map requests.	12	Unknown	Unknown	303	360	360	360
Number of emailed/printed map requests.	12	Unknown	Unknown	746	746	800	750

Specific criteria and measurements made available by Office of the IS Manager.

Workload Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Budgeted
<i>Internal Activities</i>						
Senior Staff Meeting	55	52	52	50	47	52
Jerome Development Corporation Meetings	22	15	14	10	14	12
HPO Department Meetings	16	3	2	2	5	24
Servers	7	6	7	8	5	5
Workstations	87	84	98	112	115	115
Printers	49	37	45	42	36	36
Software Applications	134	168	180	140	137	137
Internal Databases	10	12	14	16	14	14
Software Contracts	21	24	23	26	35	35
Cell Phones	18	20	28	30	35	35
Telephone Systems	5	5	5	5	6	6
Telephones	52	46	46	47	48	48
AutoCad Maps	<i>unknown</i>	<i>unknown</i>	355	523	932	932
ArcGis Maps	<i>unknown</i>	373	480	617	908	908
<i>External Activities</i>						
Professional Training	<i>unknown</i>	0	9	12	5	5
Council and Committee Meetings	<i>unknown</i>	0	28	32	60	60

Specific criteria and measurements made available by Office of the IS Manager.

City of Jerome
City Administrator's Proposed Budget
Fiscal Year 2007-2008

Public Welfare
Jerome City Library

Mission Statement

The Jerome Public Library provides current, high-demand, high interest materials in a variety of formats for persons of all ages. It also supports individuals pursuing a sustained program of learning independent of any educational provider.

Program Description

The Jerome Public Library shall provide a dynamic collection of library materials in all formats to meet the informational, educational, and recreational needs of all residents of the library's service area. The Library shall provide children and teen programming that will encourage use of the library by children and their parents to foster a life-long interest in reading and learning. The Library shall provide a courteous, accurate and timely checkout of library materials and to check-in and re-shelve materials in a timely manner. The Library shall ensure that new materials are ordered, cataloged, processed, and made available for checkout in an accurate and timely manner. The Library's Staff knowledge and skills will be kept up-to-date through on-the-job training, workshops, seminars, conferences, and by reading professional journals. Library services and programs will be publicized. The Library will provide to patrons the Internet and other electronic services that the Library Board determines needed.

Major Objectives

The major objectives of this office are:

- Develop and implement an incremented replacement schedule for both computer software and hardware (OCP #4, 7);
- Maintain a funding budget for technology apart from funding for other plant equipment items (OCP#4, 7);
- Foster and support a High Performance Organization (OCP #1);
- Develop a marketing plan for the library (OCP #2);
- Keep staff trained on current library services and technical issues (OCP #1, 8);
- Maintain and enhance children and teen services and reading programs (OCP # 2, 7);
- Maintain the Literacy Program that addresses at-risk families (OCP #2, 7);
- Acquire more Spanish materials in the Library's collection (OCP #2, 7);
- Support the ECC committee and other City committees with Library representatives (OCP #1);
- The staff be more visible and accessible to the Library customers throughout the building (OCP #2, 7);
- Offer computer for beginning internet/computer users;
- Continue to improve the Library furnishings and shelving systems (OCP #2, 7);
- Start the planning to get the Library's catalog on line.

The Outcomes of our investment will be:

- By implementing a incremented replacement schedule for computer hardware and software the library will be providing current technology for patrons use and avoiding a large expense at one time;
- A specific fund for technology will give the library a better chance of providing the equipment that is in such high demand from the library patrons;
- Actively supporting a HPO atmosphere in the Library will encourage a more qualified team to serve the patrons;
- Advertising will make the community more aware of all the services that the library provides. This will increase the use of the library and library materials;
- A trained and knowledgeable staff is more able to help the library patrons in an efficient manner;
- Offering programs and materials directed to children and teens will bring more families and youth into the Library;
- Many families have been taught the importance of reading and interacting with their young children with this program. We feel that it is very important to reach out to new families and caregivers with this information;
- It is important for the Hispanic/Latino community to feel welcomed in the Library and find materials that they need;

- By having Library employees involved in the ECC Committee and other City committees encourages team work within the City and provides important information to all library employees;
- This would project a friendly image to our customers and control some of the issues that have been happening in isolated areas of the Library;
- This will provide a needed service and save staff time of helping the customers with basic computer skills on a daily basis;
- Enhancing the Library's atmosphere and making the display of items more enticing will increase the use of the library and the circulation numbers;
- Providing an online catalog will give access to other libraries as well as to customers from their home.

Fiscal Year 2007-2008 Budget Highlights

This Budget Includes:

- Increased funding for books, magazines, music CDs, and books on CD;
- Increase the Library Staff;
- Increase the hours of the present Library Staff;
- Host a Volunteer's Lunch to thank all the Library volunteers;
- Provide more user friendly, visible displays and containers for Library items;
- Provide resources for the landscaping on the east of the Library and in the parking lot.

2006-2007 Fiscal Year Accomplishments

The 2006-2007 Fiscal Year accomplishments of the Jerome City Library are:

- Provided on the average of 3 weekly story times September through May;
- Provided a Summer Reading Program for preschool through 6th grade children;
- Provided the Busy Book Club for children 1st through 6th grades after school on Fridays;
- Hosted a self- supporting Home Work Café on Thursdays after school;
- Hosted a book club through the YAC group;
- Hosted a Summer Teen Reads Program;
- Partnered with the Jerome Head Start, Catholic Charities and several Day Cares to provide literacy programs for at-risk families;
- Increased inter-library loans;
- Provided 14 computers for public use;
- Provided 5 juvenile computers;
- Provided FREE wifi service to our customers;
- Provided a free class on My Space for families and adults;
- Maintained a current and updated library collection with limited funds;
- Hosted an El Dia de los Ninos/Day of the Child celebration;
- Hosted several very successful Library programs: Halloween, Idaho Family Reading Week, Veteran's Day, Christmas, Family Centennial Night with author Elaine Ambrose Romano;
- Provided two Child Care Reads workshops for day-care providers;
- Participated on the Centennial committee and helped plan the "Fiesta de los Latinos" "Fiesta Rock N' Roll" on Mother's Day weekend;
- Provided new CD, video, and books on CD shelving that is more customer friendly and has increased the circulation of these items;
- Added booth seating and a sound dome in the teen space.

Fiscal Year 2008 Goals

The 2008 Fiscal Year goals of the Jerome City Library are:

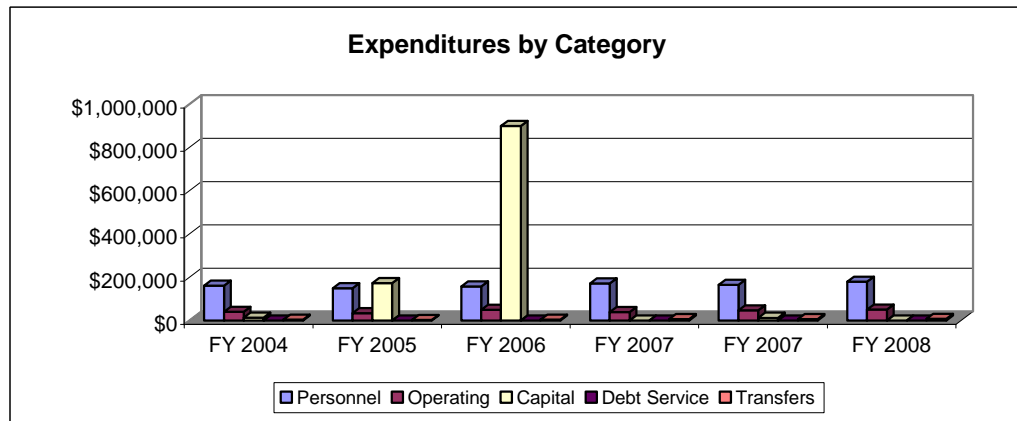
- Increase circulation and patron use of the library;
- Increase attendance at Children's Programs;
- Increase attendance and enhance the Teen Program;
- Provide a lunch for Library volunteers;
- Provide more user friendly, visible displays and containers for Library items.

Jerome City Public Library - Library Fund

Expenditure by Category

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2007 Projected	FY 2008 Proposed	FY 2008 Change
Full-Time Equivalents	4.73	4.83	4.83	4.83	5.56	5.86	5.4%

Expenditure Number	Expenditure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2007 Projected	FY 2008 Proposed	FY 2008 Change
4010-4032	Personnel	\$161,573	\$149,876	\$157,118	\$171,637	\$165,313	\$179,513	8.6%
4131-4156	Operating	\$40,757	\$33,797	\$49,749	\$39,510	\$46,714	\$50,660	8.4%
4158-4184		\$12,955						
4272-4279	Capital		\$173,366	\$898,758	\$0	\$12,460	\$0	-100.0%
4157	Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
4185	Transfers	\$4,188	\$2,920	\$4,472	\$6,828	\$6,828	\$7,924	16.1%
	Subtotal	\$219,473	\$359,959	\$1,110,097	\$217,975	\$231,315	\$238,097	2.9%



Comments:

- Personnel expenditures represent incremental increases for market wage adjustment and pay for performance.
- Operating budget increased due to inflations in utilities, operating supplies, and an additional \$5,000 from the previous year for books.

Performance Measures

Effectiveness Measures	Standard	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Budgeted
	Based on workload per capita (based on service population of 8377 + 918rural = 9295)						
Circulation of materials	5.29	4.96	5.9	5.9	5.1	6.2	7.59
Registered borrowers - as a percent of total service population of 8806	78%	39%	92%	74%	78%	56%	40%
Total number of volumes available	4.26	4.41	4.37	4.38	4.43	4.37	4.32
Interlibrary Loans	0.03	0.02	0.02	0.02	0.03	0.02	0.03
Teen program attendance	0.08	NA	NA	NA	0.08	0.02	0.49
Children's program attendance	48%	46%	56%	50%	4700%	47%	48%
Computer Juvenile Use	18%	17%	21%	19%	16%	20%	26%
Adult	1%	1%	1%	1%	1%	1%	1%
	0.89	0.75	0.94	0.89	1.07	1.06	1.06

Performance Measures

Efficiency Measures	Standard	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budgeted	FY 2008 Budgeted
	(Base on 3.40 FTE)						
Circulation of Materials	49175	51331	51979	53441	47571	57831	70554
Registered Borrowers - as a percent total service population of 9295	7245	3441	8103	6758	7241	6851	6508
Total number of volumes available	39548	38796	38513	39753	41127	40560	40154
Inter-library loans	201	168	183	210	242	240	240
Teen Program Attendance	706	NA	NA	NA	706	1788	4542
Children's program attendance	4460	4050	4901	4559	4333	4344	4387
Computer use juvenile	1624	1495	1831	1747	1424	1833	2365
Adult	8211	6575	8291	8094	9882	9858	9858

Workload Measures

Workload Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Budgeted
<i>Internal Activities</i>						
Total number of library materials circulated	43689	51979	53441	41127	33915	28149
Total number of children's programs provided	150	144	132	148	150	153
Total attendance at children's programs	4050	4901	4559	4333	4344	4387
Total attendance at Teen programs				706	1788	4542
Total number of inter-library loan transactions	168	183	210	242	240	240
Total number of registered borrowers	3441	8103	6758	7241	6851	6508
Number of new books cataloged	2291	1623	2407	3123	4071	5333
Computer usage - juvenile	1495	1831	1747	1424	1833	2365
Computer usage - adult	6575	8291	8094	9882	9858	9858

City of
Jerome, Idaho



Community Information



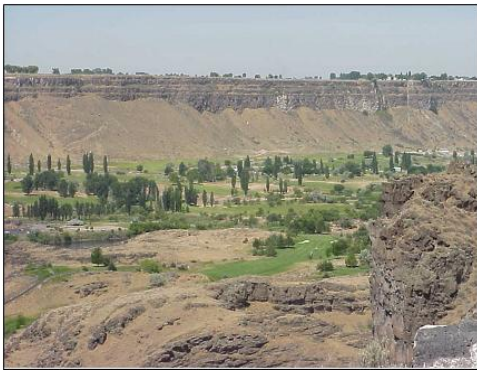
Today's Decisions and Actions Create Tomorrow's
Opportunities

Our Second Century
Fiscal Year 2007-2008
September 2007

The City of Jerome Fiscal Year 2007-2008 Budget

Community History

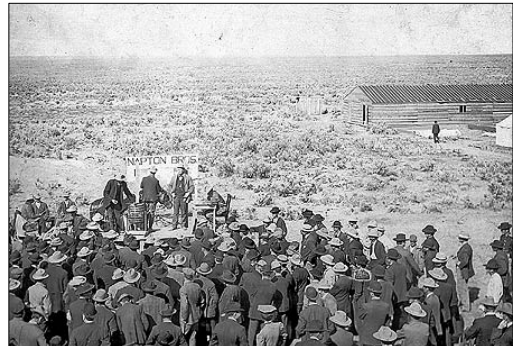
In 1884, I. B. Perrine, a young man from Indiana, located to the grassy, sheltered, spring fed Blue Lakes canyon (north side of the Snake River and west of State Highway 93 and the Perrine Memorial Bridge) to protect his cattle from the harsh, Hailey area winters. Perrine realized the small, secluded canyon's excellent growing conditions and planted orchards, vegetables, grains, and grasses. His produce won prizes at several world expositions. Perrine, a farmer, a rancher, a businessman, and a planner, is called the "Father of Magic Valley Irrigation" because he knew it would be possible to turn the desert into good farm land by building canals and using the water from the Snake River to irrigate the land.



He convinced financiers to develop south central Idaho through irrigation projects. Perrine selected the dam site at the Cedars on the north side of the present site of the Milner dam. Financiers Stanley B. Milner, Frank Buhl, and Peter Kimberly provided their capital, which started the Milner project. A celebration on March 1, 1905 was held to commemorate the dam's completion. Milner was the first dam on the river of any consequence, and its effectiveness was an inspiration for subsequent river developments at Minidoka, Jackson Lake, American Falls, and even

Palisades. After the completion of the south side project, I. B. Perrine then was anxious to go ahead with the Twin Falls North Side project.

W.S. and J.S. Kuhn, who were financiers from Pittsburgh, Pennsylvania, organized the Twin Falls North Side Land and Water Company in 1907. Their purpose was to develop the major irrigation project in south central Idaho north of the Snake River under the Carey Act passed by Congress in 1894. That law authorized the federal government to give land to states to encourage development of reclamation projects by private individuals and companies under contract with the state. The act made it possible for private individuals - "entry men"



- to obtain farmland by meeting certain criteria, including paying the state 50 cents an acre for the land and the development company \$35 an acre for the water rights on the land.



Construction of the 150,000-acre north side irrigation project, a successful Carey Act irrigation project, began in the late winter of 1907. The north side project was divided into 3 parts, or segregations. The first segregation covered approximately the area from Milner dam to the Eden lava beds. The second segregation included the land to the Wendell area, and the third segregation is the Gooding - Bliss area.

The people who built the north side project planned four towns to serve the farmers who settled there. Milner was located at the dam. The town for the first segregation was supposed to be Hillsdale. Jerome was the company town for the second segregation and Wendell for the west end of the project. Jerome had its beginning in June 1907 when officials of the company toured the future irrigation project to select the sites of three company towns, one for each segregation or division of the project. They found a spot in the sagebrush where the distant mountains could be seen in every direction. They named the future town Jerome, in honor of W.S. Kuhn's son. The sagebrush site, with a post designating the center of the town, soon had tents and then a few buildings along the cleared streets. In order to develop the town site and to sell the town lots, the Kuhn's formed a subsidiary company, the Twin Falls North Side Investment Company.

The official opening of lot sales was held on September 30, 1907. The company kept its promise that the new town would have a deep well, a water system and electricity before the big day arrived. The successful sale of town lots was conducted from the top of I.B. Perrine's stagecoach. The following day the land drawing for the surrounding farmland was held at the town site in a huge tent because of inclement weather. The land drawing and the town opening were the largest such events held in the valley. Although all areas of the nation were represented, most of the prospective settlers came from the Midwest because of intensive advertising in Chicago and surrounding states.

The town of Jerome had boomed by 1909 when the first water was due to be turned into the canal system. In June of that year the company completed construction of its big hotel, the grand North Side Inn. The blocks dedicated for city parks had been given to the town, and the company had offered lots at no cost to churches desiring to build their own structures.

In 1909, the residents of Jerome petitioned Lincoln County Commissioners to become recognized as a village. On July 15, 1909 Jerome's request was approved and the village was officially recognized.

In 1912, when Jerome celebrated its fifth anniversary, most of upper town (the 200 block of Main Avenue East and lower town to the 200 block of Main Avenue West) had buildings completed. Several structures were also in use or being built in the intervening two blocks. Three banks had been started, the first by the Kuhn's and the other two by local people; a good indication of confidence in the future of the town and of the irrigation project.

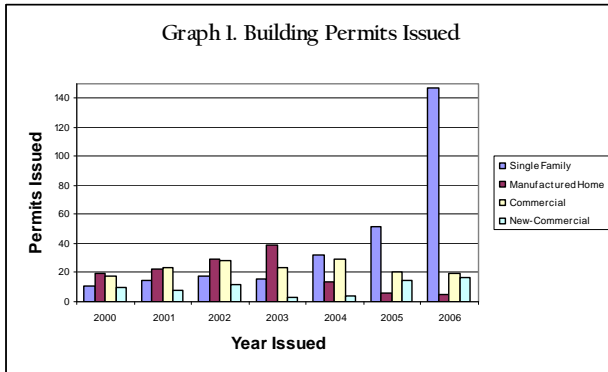


Two construction firms, the North Side Construction Company and the Jerome Concrete and Brick Company, were almost exclusively responsible for the buildings constructed in the business district. Three of the early bank buildings are excellent examples of the work of these companies. The Boise architectural firm of Wayland and Fennell designed many of the buildings built by Paul Kartzke's firm, the Jerome Concrete and Brick Company; and the Farmers & Merchants State Bank building and the Jerome National Bank buildings are outstanding examples of their work. The pioneers also made excellent use of the plentiful, native lava rock in their early building construction; the Allton` building is one example of this rock masonry, but lava rock was used in almost all of the structures.

On March 24, 1919, the State of Idaho recognized the Jerome as a political subdivision of the State of Idaho and the village became a City.

Jerome Today

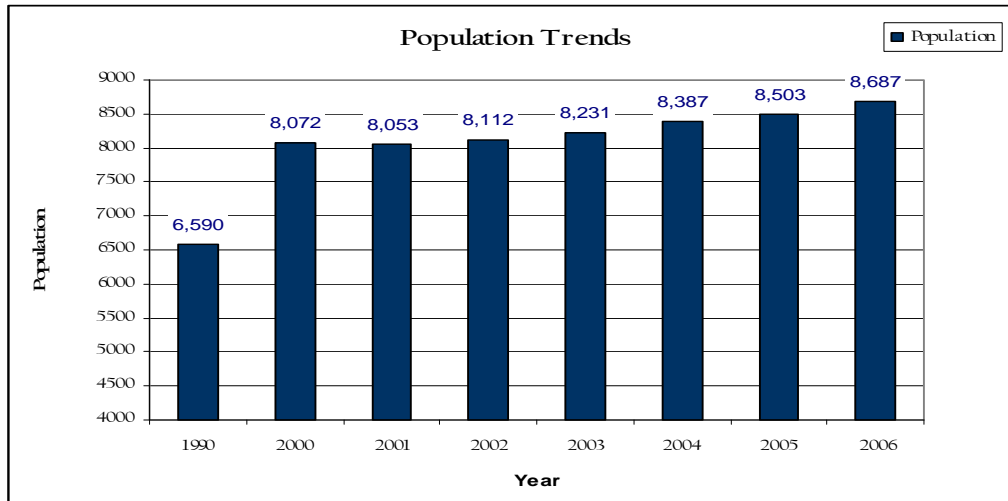
Today, Jerome is a community becoming as rich in diversity as the landscapes that surround it. With more than 10,000 people in the greater Jerome area, the City continues to grow and expand in terms of both its size and its economic base.



Jerome has seen consistent, increased growth for the past five years. For example, from 2005-2006 the City of Jerome approved over 2,200 housing lots. In 2005, the building department issued 56 single family residential building permits and in 2006, the number jumped to 147 permits issued (see Graph 1). The building department has also seen more requests for commercial buildings for both professional and retail development. Even with

relatively low unemployment, Jerome is seeing continued business growth.

With many businesses considering Jerome for future location and the wide variety of new housing opportunities, it is projected that the City's population will reach 10,000 citizens by the year 2010. The figure below illustrates the continuous growth Jerome has experienced since 1990:



Jerome is an attractive location for perspective businesses and families. Businesses are attracted to our community because of existing, well-established businesses, location of the transportation systems, the quality of perspective employees, cooperation they receive from local organizations, and government. Families are attracted to Jerome because of its way-of-life, friendly residents, services, education systems, lower than average crime rates, and our small town way of life.



Jerome's economic base remains dependent on agriculture and value-added agriculture products and commodities. The City of Jerome has been working diligently with different groups in the region to expand economic base and become less dependent on a single sector. The table below recognizes the City's major employers as of 2006. Other significant area employers who are not included in the table consist of Aerdema Dairy, Crestview Calves, and Arlo G. Lott Trucking.

Business	Employees
Jerome School District	400
Spears Manufacturing	380
Wal-Mart Superstores, Inc.	300
St. Benedicts Medical Center	210
Jerome Cheese	180
Hilex Poly	120
Rite Stuff Foods, Inc.	100
Con Paulos Chevrolet	90
Dairy Gold	85
EE-DA-HOW	80
Franklin Building Supply	77
WOW Logistics	30

As our community continues to grow, Jerome must have a vision for the future that adequately anticipates the needs of our community's future citizens, well in advance of their arrivals. In an effort to promote and improve the public's health and safety, Jerome needs to focus on the future. Our City Council has made steps in this direction they believe to be the appropriate path.

Those working, living and playing in the community today will determine the future success of Jerome. By working together, Jerome will become the Gem of the Gem State.