



TOWN OF JEROME

POST OFFICE BOX 335, JEROME, ARIZONA 86331
(928) 634-7943
www.jerome.az.gov

AGENDA

SPECIAL COUNCIL BUDGET WORKSHOP OF THE TOWN OF JEROME

COUNCIL CHAMBERS, JEROME TOWN HALL
600 CLARK STREET, JEROME, ARIZONA

TUESDAY, FEBRUARY 13, 2024, AT 6:30 PM

Due to the length of this meeting, Council may recess and reconvene at the time and date announced.

Pursuant to A.R.S. 38-431.02 notice is hereby given to the members of the Council and to the General Public that the Jerome Town Council plans to hold the above meeting. Persons with a disability may request an accommodation such as a sign language interpreter by contacting Kristen Muenz, Deputy Clerk, at 928-634-7943. Requests should be made early enough to allow time to arrange the accommodation. For TTY access, call the Arizona Relay Service at 800-367-8939 and ask for the Town of Jerome at 928-634-7943.

Notice is hereby given that pursuant to A.R.S. 1-602.A.9, subject to certain specified statutory exceptions, parents have a right to consent before the State or any of its political subdivisions make a video or audio recording of a minor child. Meetings of the Town Council are audio and/or video recorded, and, as a result, proceedings in which children are present may be subject to such recording. Parents in order to exercise their rights may either file written consent with the Town Clerk to such recording, or take personal action to ensure that their child or children are not present when a recording may be made. If a child is present at the time a recording is made, the Town will assume that the rights afforded parents pursuant to A.R.S. 1-602.A.9 have been waived.

- 1. CALL TO ORDER/ROLL CALL**
Mayor/Chairperson to call meeting to order
Town Clerk to call and record the roll.
- 2. NEW BUSINESS**
Discussion/Possible Action

A. Council Will Continue Discussions on their FY 2024-2025 Budget Priorities

Staff may present and Council may provide direction related to personnel and capital improvements, along with all budget funds and functions possibly being discussed.

- 3. ADJOURNMENT**

The Town Council may recess the public meeting and convene in Executive Session for the purpose of discussion or consultation for legal advice with the Town Attorney, who may participate telephonically, regarding any item listed on this agenda pursuant to A.R.S. § 38-431.03 (A)(3). The Chair reserves the right, with the consent of Council, to take items on the agenda out of order.

CERTIFICATION OF POSTING OF NOTICE

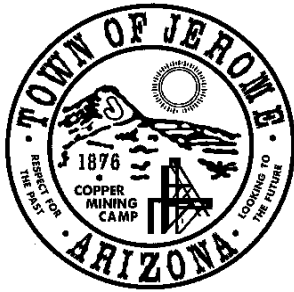
The undersigned hereby certifies that this notice and agenda was posted at the following locations on or before 7 p.m. on _____ in accordance with the statement filed by the Jerome Town Council with the Jerome Town Clerk: (1) 970 Gulch Road, side of Gulch Fire Station, exterior posting case; (2) 600 Clark Street, Jerome Town Hall, exterior posting case; (3) 120 Main Street, Jerome Post office, interior posting case.

Kristen Muenz, Deputy Town Clerk

File Attachments for Item:

A. Council Will Continue Discussions on their FY 2024-2025 Budget Priorities

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STAFF SUMMARY REPORT

FROM: Brett Klein, Town Manager/Clerk
ITEM: **Item: Discussion on FY 2024-2025 Budget Priorities**
MEETING DATE: February 13, 2024 (Special Budget Meeting)

Summary:

During this Budget Work Session, staff is seeking Council input and direction related to the two largest Town expenditures, Capital projects and personnel-related costs.

Personnel: Last year the Social Security Administration Cost of Living Adjustment (SSA COLA) was 8.7%. This year the SSA COLA is 3.2%. In anticipation of a lower COLA this year and the desire for other benefits, staff requested a 5% wage adjustment last year with the thought being of getting in that same neighborhood this year. In talking with colleagues in other Verde Valley communities, most are seeking an average of 5-5.5% annual adjustment. The Town is still a bit behind in terms of other benefits, with surrounding communities paying 80-98% of dependent insurance premiums.

The Town is also the only community in the area that does not participate in the Arizona State Retirement System. Those contributions are set at 12.27% for cities and towns. The current contribution for the Town of Jerome is 10%.

Provided the budget numbers can sustain the fiscal impact, staff are recommending the following: 1) 4.5% wage adjustment; 2) Increasing the dependent insurance premiums to a flat 80%; and 3) Increasing the Town retirement contribution from 10-12%, but on a matching only basis to encourage employees to participate in their own retirement program. Employees would need to contribute 1% on their own to get to 11%, or 2% on their own to get the Town match up to 12%. Currently less than half of Town employees are contributing their own funds.

Fiscal Impact:

To be determined. If Council provide the o.k. for this request, by the next budget meeting staff can provide the total fiscal impact.

Recommendation:

Staff recommend approval of the personnel-related items proposal.



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Item A.

February 1, 2024

TO: Jerome Town Council
Mayor Christina “Alex” Barber

FROM: Brett Klein, Town Manager / Clerk

REFERENCE: **Capital Projects**

On December 11, 2023, a Council goal setting session was held. Council discussed all projects and collectively prioritized the projects with some individual variations, along with being made aware of the progress from last year’s budget goal session.

The following projects were deemed to be the highest priorities. Following each project is a status to-date. In the next section are additions for the Council’s consideration this year.

- GIS / GPS software and equipment (based on the relatively low cost, it was determined to purchase this item during the current fiscal year utilizing budgeted funds) – **PURCHASING THIS YEAR**
- Commercial parking inventory to include calculations (potential university project or contract it out) – **WILL BE COMPLETE THIS YEAR**
- Historic repair of the Town Hall chimney **E-MAILED AND CALLED THE REFERRED COMPANY AND RECEIVED NO RESPONSE**
- Renovate Hotel Jerome **NO ACTION – SEARCHING FOR GRANTS / LAND SALE**
- Town Hall lighting and parking improvements (staff will obtain quote and complete as much as possible within confines of FY’23 budget, and include remainder in FY’24 budget – **CONTRACT HAS BEEN SIGNED AND CORRINATION HAS STARTED**
- Space and technology – cooperation with NAH to provide some form of basic level healthcare in Jerome – **BEGAN DISCUSSIONS RECENTLY WITH NEW CEO**
- New Town Shuttle (Funds are budgeted and we are on the list utilizing the State contract but they are on back order) – **COMPLETED AND PURCHASED**
- Bathrooms on First Avenue (Elite Concrete mid-January) – **COMPLETED AND AWAITING FINAL PHASES – To be done by March 31st**
- Cleopatra Hill #2 Water Tank Repair (Scheduled with PRPC for April, 2023) - **COMPLETED**
- Verde Central Syphon Line (Pending a meeting with F-M) – **RECEIVED A QUOTE AND WORKING ON THIS YEAR**
- Feasibility Study on a 3rd Water Tank (Working on a grant on site analysis / feasibility study) – **APPLIED FOR GRANTS AND SHOULD KNOW MORE SOON**

- Roadway improvements to East and Holley – **NO ACTION THUS FAR**
- Records management and storage – **ADD TO FY 2025 BUDGET**
- WWTP Upgrade – **ONGING – 60% DESIGN COMPLETION**

The following projects were identified as high priorities or mandates, but can either be purchased utilizing operational funds, or will have to be budgeted for:

- P25 Compliant Radios (narrow and wideband compatibility) – **NO ACTION YET**
- Work with Chamber on Town-wide signage – **NO ACTION YET**
- Retain the services of a Financial Advisor - **COMPLETED**
- Drainage improvements to sliding jail area – **WORKING ON IT CURRENTLY**
- Cantilevered sidewalk – **COMPLETED AND MORE WORK TO COME**

Following is a list of newly identified projects by staff for Council consideration and prioritization:

Municipal Court:

Conference Room Space - Minor construction upstairs

Library:

Windows – they're needed throughout Town Hall but library should be priority (freezing)

General Government:

Caselle upgrade, and / or replace it as we are less than pleased and facing a big increase
File room space perhaps in tandem with court attorney space

Police:

New Vehicle

Livescan (in conjunction with and paid for by court)

Planning / Zoning:

Hotel Jerome design and phasing

Large format scanner

Zoning Code consultant for complete re-write (Gallagher Codification)

Public Works:

Valves above Town Hall and School Street

Water Lines continued piggy back with CDBG funds (Dundee; Holly; Deception)

New Dumpsters

Sanitation Truck

Retaining Walls

Asphalt overlay – first section of County