CITY OF PEORIA, ARIZONA
COUNCIL COMMUNICATION

CC: 29R
Amend No. _____

Date Prepared: June 5, 2008 **Council Meeting Date:** June 17, 2008

TO: Terry Ellis, City Manager

FROM: Jeff Tyne, Budget Director

SUBJECT: Fiscal Year 2009 Budget

RECOMMENDATION:

That the Mayor and Council hold a public hearing and approve Resolution No. 08 - adopting the City of Peoria, Arizona Final Budget totaling $680,000,000 for Fiscal Year 2009.

SUMMARY:

According to state statutory requirements the City's governing body shall convene in a formal meeting to adopt estimates of proposed expenditures for the upcoming fiscal year.

On June 3, 2008, the Council adopted the Tentative Budget which sets the maximum limits for expenditures for the upcoming year. For FY 2009, the City of Peoria budget appropriation totals $680 million, a reduction of 1.4% over the previous year. The proposed budget consists of four major components including planned operating expenditures, estimated capital improvements, annual debt obligations, and appropriated reserves.

The operations component of the budget totals $233.9 million, a 1.9% increase over the FY 2008 level. This increase reflects the slowdown experienced throughout the Arizona economy, but also represents notable increases in the cost of doing business. Such drivers as fuel and utility costs, as well as employee benefit expenses, have continued to increase above overall inflation. In total, 12.7 positions were approved citywide, most of which have an identified, non-tax supported revenue source offset expenses.

The capital budget includes a $340.5 million investment in various capital projects throughout the City, a reduction of 4.55% over last year's capital budget. This amount

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CITY CLERK USE ONLY:
Γ Consent Agenda
Γ Carry Over to Date:_____
Γ Approved
Γ Unfinished Business (Date heard previous:_____)
Γ New Business

ORD. #_____ RES. # 08-101
LCON#_____ LIC. #
Action Date:

REV. 10/99

is based on the current 10-Year Capital Improvement Program, including carryover funding from previously approved projects.

The FY 2009 annual debt obligations are estimated at $52.8 million. This category includes annual City debt service payments for issued general obligation and revenue bonds, as well as development obligations such as reimbursements and offsets for developer projects. State law dictates that the City budget a portion of its financial reserves to provide authority to expend reserves and to cover unforeseen or emergency situations which could arise during FY 2009. The Final Budget includes $52.8 million in contingency appropriation for such items.

Given this plan, the City is well positioned to address council priorities, while maintaining the City's strong fiscal position.

The Peoria City Council took a strategic focus when formulating the upcoming budget. Beginning at their annual workshop in September of 2007, the Council identified their major priorities for the fiscal year. The workshop included a review of the City's current financial condition and a discussion of the long-term financial plan. City Council provided key policy directives and goals to the City Manager for consideration during the FY 2009 budget development.

In October, 2007, the City Manager conveyed budget direction to City department heads and budget specialists. Department directors and staff then applied these guidelines to slow spending, while maintaining basic core services when developing their individual budget requests. For FY 2009, City departments examined their current operations and worked to identify methods to efficiently and cost effectively streamline their base budgets absorbing increases where possible while maintaining services provided to city residents. Additionally, after the initial balancing sessions, departments were further challenged to make reductions through a secondary "budget scrubbing" to help balance the overall budget. After considering what purchases could be delayed, absorbed or done away with, departments reduced their respective base budgets in the general fund by $500,000. Minimal supplemental budget requests were identified for additional budget increases only where necessary.

The City Manager's recommended budget was sent to the City Council in April of this year. At the Council Budget Study Sessions, beginning on April 23rd and continuing to May 3, 2008, Councilmember's reviewed the proposed budget in-depth, and evaluated issues affecting each City department. After this extensive review process, Council instructed staff to complete the development of the budget.

The Final Budget as recommended includes no increase to the City's sales tax rates. However, a $.05 reduction in the City's Primary Property Tax rate is recommended, and would change the rate from $.24 to $.19 per $100 of assessed valuation. The overall tax rate will thus change from $1.49 to $1.44 per $100 of assessed valuation. The City's enterprise functions (water, wastewater and solid waste) include budgets that require modest increases to rates, which are scheduled to take effect in January of 2009.

It is recommended that the Annual Budget for FY 2009 be in place by July 1st, 2008 in order to have continuing authority to make payments for salaries, expenses and other obligations of the City of Peoria. The tentative adoption of the budget on June 3, 2008, helped facilitate timely approval within the requirements set forth by Arizona Revised Statutes for the publishing of the proposed budget and public hearings held prior to final budget adoption.

The total Final Budget estimate is $680,000,000. The Fiscal Year 2009 Annual Budget cannot exceed the total expenditures set by the adoption of the Tentative Budget.

The Fiscal Year 2009 Annual Budget establishes appropriations sufficient for each City Department to provide a level of service, as established by the Mayor and Council, for the City of Peoria.

ATTACHMENT:

1. City Manager's Transmittal
2. Schedule 1 – All Funds Summary
3. Resolution 08-
4. Final FY2009 Budget Document (Includes Schedules and City Manager's Transmittal)
5. Salary Range Schedules

Fiscal Year 2009
Budget Message

I am pleased to present the City of Peoria Fiscal Year 2009 Budget. The budget strives to reflect the City Council's policies and philosophy in fiscal terms, and provides a practical framework for implementing these policies throughout the year. The proposed budget is balanced, whereby all expenditures are supported by revenues.

The proposed Fiscal Year 2009 (FY 2009) Budget totals $680 million, which represents a 1.45% reduction from last year's budget. The Operating Budget – the amount required to run all of the day-to-day programs and services of the City - is $234 million, which is an increase of 1.9% over last year.

The FY 2009 Budget was developed in the context of a slowing economy. An overheated housing market was followed by a cataclysmic credit crunch. Within Arizona, the reliance on the real estate and construction sectors has taken its toll, with job growth and consumer spending lower than anytime in recent memory. These factors not only affect the overall economy, but the city's fiscal picture as well.

New retail development and outlets in Peoria will help offset the slowdown in the local economy. While annual sales are expected to be lower, the opening of new auto dealerships and retail centers should help maintain the City's sales tax collections. However, the City's portion of state-shared revenues is expected to be flat, with little growth expected for the coming year in this major revenue source. With this in mind, the proposed FY 2009 Budget has become a "reality check." The goal of this budget is to slow the growth of services and spending, while maintaining basic core service levels.

The development of this budget was challenging. Our operating departments developed budget submittals that emphasize maintaining essential functions. Department budgets have been

streamlined to stay within baseline targets established at the start of the process. Additional funding was provided only in situations where overhead cost increases were unavoidable.

During the budget balancing process, City departments were called upon to make reductions to their respective budgets to help balance the overall budget. All departments were asked to share (proportionally) in reductions in the general fund base budget totaling $500,000. This secondary "budget scrubbing" process was not only productive, but it was good practice for the kinds of things we could be required to do in the future (if the economy worsens).

Based on policy guidance received from the City Council at their September mid-year financial review workshop, the budget reflects a $.05 (or nearly 21%) reduction in the City's Primary Property Tax rate. The rate will fall from $.24 to $.19 per $100 of assessed valuation, and the overall tax rate will thus change from $1.49 to $1.44 per $100 of assessed valuation.

While the City's revenue growth appears to be slowing, the City must at the same time support rising costs in a number of key areas. For example, county prisoner incarceration fees, the cost of fuel, utility, and employee benefit cost increases, must be incorporated into department budgets. Just keeping up with these built-in-overhead increases accounts for much of the budget growth this year.

The proposed budget recommends 12.7 new full-time equivalent (FTE) staff positions. Five of these new positions are to staff the new branch library, which is currently under construction. The remaining new 7.7 FTE were necessary to bolster core services, and are funded through various grants, transportation revenues, internal service charges, and utility rates.

The proposed budget is based upon Arizona's existing revenue structure at the time of budget preparation. In response to the looming State fiscal crisis, should the Legislature decide to change the overall revenue structure, it would be necessary to retool the Budget. And given our heavy reliance on state-shared revenues, the City would also need to adjust its forecasts for the future, which would directly affect programs, services and projects.

The proposed budget conforms to the Council's adopted "Principles of Sound Financial Management," and all recommendations regarding operating funds have been based on our long-term financial forecast models. The City employs forecasting tools, such as Peoria "TAPE MEASURE" (Trend Analysis and Planning with Effective Measures) in developing the budget. As called for in our adopted financial policies, the City continues to maintain strong reserves for unforeseen circumstances and events, whether of a financial nature, natural, or man-made disasters. These reserve policies, combined with the adopted financial policies and management practices, have served us well over the years, and have prevented the need to undertake more drastic budget reductions this year.

The Police Department is experiencing large cost increases in certain expenditure areas. County jail incarceration fees and fuel costs in particular, increased faster than the rate of inflation. To help address these rising costs, the department reallocated some existing funding over several functional areas, and made reductions to pager and cell phone costs, copy and printing, building maintenance funds, and selected training programs. The budget does include additional funding to support a heightened evening security presence for the 13 city-owned facilities in the general vicinity of the Municipal Center. A new Police Officer position is also recommended for assignment to the State Gang Task Force (funded by a grant).

The Police Department believes that it is very important to begin a School Resource Officer Program in our local high schools. In order to get the program started, the Department is recommending that two existing police office positions be converted to school resource officers, with one officer being assigned to Peoria High School, and a second officer to be assigned to a high school to be determined. The program can then be expanded to include all of our four high schools in the future, as funding permits. The Peoria Unified School District has been asked to partner with the City and provide some financial assistance for these school resource officers; we should have more information regarding this potential partnership by the time the budget is reviewed with council.

The Fire Department experienced increases in utility, fuel, and dispatch contract costs. Consistent with recommendations emerging from recent emergency training, one-time funding is provided to

create a back-up emergency operations center. Ongoing funding was included to continue the enhanced level of fire and EMT response in the Lake Pleasant area (initiated last year). It is also recommended that we replace all of the cardiac monitors used by the Department. To help offset these costs, the Fire Department scaled back on training overtime, extended the schedules for equipment and turnout uniform replacement, and reduced the amount budgeted for contract labor in the Fire Inspection Division.

A high priority of the Council is to increase the level (and quality) of public right-of-way maintenance; the Community Services budget was increased to accomplish this goal. The recent re-bidding of the landscape maintenance contract has already improved the appearance of streets and detention basins. The Community Services budget also includes all the equipment and supplies required to operate the new branch library. This budget also makes possible additional playground shade structures in a number of parks, and renovates deteriorating playground surfaces. Rising costs for fuel and electricity in parks was offset by commodity and contractual reductions in a number of recreation programs.

The Community Development Department budget includes $100,000 to continue the highly successful Neighborhood Grant Program, where neighborhood associations may receive funding for neighborhood improvements. This new program has been well received by the public, and was also identified as a Council priority.

Over the past year, the City Council and staff have worked to develop an Economic Development work plan, to create more employment opportunities and high quality commercial development. One-time monies were earmarked for healthcare campus and university location studies, which will help target future City investments relating to these key sectors. An infrastructure study will be undertaken for the Loop 303/Lake Pleasant Parkway area, to help design the blueprint for future development of this strategic corridor. Funding is included for participation in a regional analysis of potential future light-rail routes, with possible links to the Metro Rail network.

With the recent slowdown in development, the growth of the commercial and residential Solid Waste Division budget has slowed. Exceptions include vehicle costs, including fuel, parts, and

maintenance, as well landfill tipping fees. These operational cost increases were the basis for the 50 cent per month rate increase Council approved for residential sanitation service, effective January 1, 2009. The new Curbside Recycling Program is very successful and financially self-supporting, and experiencing a better than expected waste-stream diversion rate.

Part of Peoria's service delivery strategy has been to maximize the use of information technology to deliver services. But this strategy carries a cost, and budget increases are required for licensing and maintenance of system hardware and software. The Information Technology staff did everything possible to limit cost increases relating to these systems by extending warranties and reducing contract support where feasible.

To improve our control and efficiency relating to certain fixed overhead costs, we are taking a close look at how we internally support our operations in several areas. The vehicle fleet function has been tasked to extend the useful life of non-public safety vehicles. We are also revisiting the computer equipment replacement program in an effort to find cost-savings.

Throughout the organization, all staff position vacancies are now being reviewed as they occur to determine replacement need, and in some cases whether a reassignment might make sense. This does not constitute a "hiring freeze" per se, but rather a systematic review of staffing needs and priorities as vacancies occur.

The Capital Improvement Program (CIP) addresses the significant infrastructure needs of our growing city. The 10-Year, fully-funded CIP aligns with (and helps implement) the General Plan, as well as the infrastructure master plans for our various services. The recommended 10-Year CIP totals $1.0 billion, and the FY 2009 CIP totals $340 million.

The recommended FY 2009 Budget is balanced, and maintains strong reserves. It is in conformance with all of the Council's adopted financial policies. This budget responds appropriately to the new economic realities, and positions the City to respond as needed in the years ahead. It continues the City's philosophy of fiscal discipline, attention to core principles and priorities, and always living within our means.

Special thanks goes to all of the outstanding staff that had a role in the budget preparation process. It truly was a collaborative effort that called for discipline and shared sacrifice this year. I am confident that – whatever the future holds – Peoria will be up to the challenge.

Because I will be retiring from city management following the adoption of the budget, this is the 11th and final budget message I will submit. Budgeting and financial management is one of the fundamental strengths of this City – one of the things we do well. It has been an honor and privilege to have been part of it for these past 11 years.

Sincerely,

Terry Ellis

Terrence L. Ellis,
City Manager

Schedule 1 - All Funds Summary

FUND NAME	ESTIMATED BALANCE 7/1/08	PROJECTED REVENUES	TRANSFERS IN	TOTAL SOURCES
1 General Fund	58,663,002	116,196,593	6,102,603	180,962,198
2 Half Cent Sales Tax Fund	13,061,649	17,559,703	-	30,621,352
3 Other Reserve Funds	7,365,038	97,150	1,000,000	8,462,188
Total General & Other	**79,089,689**	**133,853,446**	**7,102,603**	**220,045,738**
4 Streets	14,401,541	12,926,355	2,557,175	29,885,071
5 Streetlight Improvement Districts	9,915	580,420	-	590,335
6 Maintenance Improvement Districts	2,167	67,070	-	69,237
7 Transportation Sales Tax Fund	18,377,715	10,380,262	-	28,757,977
8 Development Fee Funds	39,879,121	11,594,474	-	51,473,595
9 Public Housing	372,500	283,000	-	655,500
10 Section 8 Housing	287,515	1,697,870	-	1,985,385
11 Transit	388,773	754,501	409,000	1,552,274
12 Attorney Grants	50,000	42,625	-	92,625
13 Public Safety Grants	67,832	1,115,855	-	1,183,687
14 Other Grants	4,294,450	6,645,780	10,000	10,950,230
15 Community Service Grants	103,251	1,401,855	-	1,505,106
Total Special Revenue Funds	**78,234,780**	**47,490,067**	**2,976,175**	**128,701,022**
16 Water	14,423,213	36,267,042	-	50,690,255
17 Water Replacement & Reserves	9,730,091	1,136,286	-	10,866,377
18 Water Expansion	17,483,560	3,875,000	-	21,358,560
19 Water Bonds	16,167,295	-	-	16,167,295
20 Water Improvement Districts	499,500	-	-	499,500
21 Wastewater	10,209,965	16,720,150	-	26,930,115
22 Wastewater Replacement & Reserves	10,652,036	303,249	-	10,955,285
23 Wastewater Expansion	1,200,875	1,710,000	-	2,910,875
24 Wastewater Bonds	5,050,000	13,977,628	-	19,027,628
25 Wastewater Improvement Districts	51,035	1,275	-	52,310
26 Residential Solid Waste	586,636	9,495,118	-	10,081,754
27 Commercial Solid Waste	919,620	2,526,000	-	3,445,620
28 Solid Waste Reserves	5,914,919	1,088,054	-	7,002,973
29 Solid Waste Expansion	6,319,575	450,000	-	6,769,575
30 Sports Complex Operations/Maintenance	-211,910	2,953,000	2,849,150	5,590,240
31 Sports Complex Equipment Reserves	1,245,260	374,214	-	1,619,474
Total Enterprise Funds	**100,241,670**	**90,877,016**	**2,849,150**	**193,967,836**
32 Fleet Maintenance	-141,451	5,963,886	-	5,822,435
33 Fleet Reserve	11,764,429	2,633,405	56,000	14,453,834
34 Insurance Reserve	6,147,686	2,949,327	-	9,097,013
35 Facilities Maintenance	351,022	6,484,617	-	6,835,639
36 Information Technology	1,080,240	9,213,930	214,000	10,508,170
37 Information Technology Reserve	2,699,563	1,003,125	109,506	3,812,194
38 Information Technology Projects	2,609,254	-	460,074	3,069,328
Total Internal Service Funds	**24,510,743**	**28,248,290**	**839,580**	**53,598,613**
39 Fireman's Pension	229,232	5,000	-	234,232
40 Agency Funds	-	-	-	-
Total Trust & Agency Funds	**229,232**	**5,000**	**-**	**234,232**
41 General Obligation Bonds	20,513,691	100,197,498	-	120,711,189
42 MDA Bonds	40,145,788	10,510,000	-	50,655,788
43 HURF Bonds	-	-	-	-
44 Streets Capital Projects	154,378	19,357,130	-	19,511,508
45 Improvement Districts	1,399,859	4,025,000	-	5,424,859
46 Facility Projects	37,478	500	-	37,978
47 Outside Source Fund	-	15,007,973	-	15,007,973
Total Capital Projects Funds	**62,251,194**	**149,098,101**	**-**	**211,349,295**
48 General Obligation Bonds	11,175,900	25,546,967	-	36,722,867
49 MDA Bonds	2,337,717	-	3,930,717	6,268,434
50 Improvement Districts	1,090,854	2,326,524	-	3,417,378
Total Debt Service Funds	**14,604,471**	**27,873,491**	**3,930,717**	**46,408,679**
All Funds Total	**359,161,779**	**477,445,411**	**17,698,225**	**854,305,415**

Schedule 1 - All Funds Summary

OPERATIONS	CAPITAL PROJECTS	LONG-TERM DEBT	CONTINGENCY	TOTAL EXPENDITURES	TRANSFERS OUT	TOTAL USES	ESTIMATED BALANCE 6/30/09	
125,585,575	17,053,459	-	15,250,000	157,889,034	698,744	158,587,778	22,374,420	1
299,600	5,283,492	2,658,332	2,000,000	10,241,424	13,855,318	24,096,742	6,524,610	2
-	7,462,134	-	900,000	8,362,134	-	8,362,134	100,054	3
125,885,175	**29,799,085**	**2,658,332**	**18,150,000**	**176,492,592**	**14,554,062**	**191,046,654**	**28,999,084**	
10,731,837	6,430,719	470,210	1,000,000	18,632,766	354,710	18,987,476	10,897,595	4
-	-	-	-	-	580,175	580,175	10,160	5
-	-	-	-	-	67,020	67,020	2,217	6
-	19,985,522	3,689,949	1,000,000	24,675,471	1,386,000	26,061,471	2,696,506	7
-	30,090,517	5,833,930	3,000,000	38,924,447	-	38,924,447	12,549,148	8
378,000	-	-	100,000	478,000	-	478,000	177,500	9
1,681,766	-	-	-	1,681,766	-	1,681,766	303,619	10
1,551,849	-	-	-	1,551,849	425	1,552,274	-	11
92,625	-	-	-	92,625	-	92,625	-	12
1,050,556	-	-	-	1,050,556	-	1,050,556	133,131	13
1,392,515	1,174,000	-	2,100,000	4,666,515	-	4,666,515	6,283,715	14
549,575	899,895	-	-	1,449,470	159	1,449,629	55,477	15
17,428,723	**58,580,653**	**9,994,089**	**7,200,000**	**93,203,465**	**2,388,489**	**95,591,954**	**33,109,068**	
23,746,845	10,272,205	6,387,701	5,000,000	45,406,751	186,994	45,593,745	5,096,510	16
894,201	-	-	2,000,000	2,894,201	213	2,894,414	7,971,963	17
-	14,944,445	181,375	5,000,000	20,125,820	-	20,125,820	1,232,740	18
-	5,384,903	-	-	5,384,903	-	5,384,903	10,782,392	19
-	-	-	-	-	-	-	499,500	20
12,805,031	5,819,483	4,187,295	2,000,000	24,811,809	132,524	24,944,333	1,985,782	21
29,351	-	-	-	29,351	-	29,351	10,925,934	22
-	2,461,881	192,300	-	2,654,181	-	2,654,181	256,694	23
-	19,027,628	-	-	19,027,628	-	19,027,628	-	24
-	-	-	-	-	-	-	52,310	25
9,128,441	116,005	217,009	500,000	9,961,455	16,007	9,977,462	104,292	26
2,028,743	-	-	1,000,000	3,028,743	-	3,028,743	416,877	27
2,659,113	-	-	1,000,000	3,659,113	-	3,659,113	3,343,860	28
112,376	102,550	17,700	1,000,000	1,232,626	-	1,232,626	5,536,949	29
5,095,273	-	154,194	-	5,249,467	282,150	5,531,617	58,623	30
161,586	-	-	-	161,586	-	161,586	1,457,888	31
56,660,960	**58,129,100**	**11,337,574**	**17,500,000**	**143,627,634**	**617,888**	**144,245,522**	**49,722,314**	
5,867,199	-	-	-	5,867,199	97,258	5,964,457	-142,022	32
5,078,903	-	-	3,000,000	8,078,903	-	8,078,903	6,374,931	33
2,800,176	-	-	1,000,000	3,800,176	266	3,800,442	5,296,571	34
6,472,236	-	-	-	6,472,236	11,262	6,483,498	352,141	35
9,271,418	-	-	-	9,271,418	29,000	9,300,418	1,207,752	36
1,844,506	-	-	-	1,844,506	-	1,844,506	1,967,688	37
2,519,910	-	-	-	2,519,910	-	2,519,910	549,418	38
33,854,348	**-**	**-**	**4,000,000**	**37,854,348**	**137,786**	**37,992,134**	**15,606,479**	
33,600	-	-	-	33,600	-	33,600	200,632	39
-	-	-	-	-	-	-	-	40
33,600	**-**	**-**	**-**	**33,600**	**-**	**33,600**	**200,632**	
-	115,027,474	-	-	115,027,474	-	115,027,474	5,683,715	41
-	47,225,115	-	-	47,225,115	-	47,225,115	3,430,673	42
-	-	-	-	-	-	-	-	43
-	12,312,718	-	5,000,000	17,312,718	-	17,312,718	2,198,790	44
-	5,424,673	-	-	5,424,673	-	5,424,673	186	45
-	-	-	-	-	-	-	37,978	46
-	14,007,973	-	1,000,000	15,007,973	-	15,007,973	-	47
-	**193,997,953**	**-**	**6,000,000**	**199,997,953**	**-**	**199,997,953**	**11,351,342**	
-	-	22,631,851	-	22,631,851	-	22,631,851	14,091,016	48
-	-	3,853,983	-	3,853,983	-	3,853,983	2,414,451	49
-	-	2,304,574	-	2,304,574	-	2,304,574	1,112,804	50
-	**-**	**28,790,408**	**-**	**28,790,408**	**-**	**28,790,408**	**17,618,271**	
233,862,806	**340,506,791**	**52,780,403**	**52,850,000**	**680,000,000**	**17,698,225**	**697,698,225**	**156,607,190**	

RESOLUTION NO. 08-101

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF PEORIA, ARIZONA, ADOPTING THE FISCAL YEAR 2009 BUDGET.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, A.R.S. the City Council did, on June 17, 2008 make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Peoria, and

WHEREAS, in accordance with said chapter of said Code, and following due public notice, given in the manner and within the time provided by law, the Council met on June 17, 2008, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 17, 2008 in the City Council Chamber for the purpose of considering tax levies as set forth in said estimates; and giving notice that the City Council would adopt its tax levy ordinance on July 1, 2008; and

NOW, THEREFORE, BE IT RESOLVED by the Mayor and Council of the City of Peoria, as follows:

That said estimates of revenue and expenditures shown on the accompanying Schedule 1, with accompanying schedules, are hereby adopted as the budget of the City of Peoria for its Fiscal Year 2009.

PASSED AND ADOPTED by the Mayor and City Council of the City of Peoria, Arizona this 17th day of June, 2008.

_____
Bob Barrett, Mayor

ATTEST:

_____
Mary Jo Kief
City Clerk

APPROVED AS TO FORM:

_____
Stephen M. Kemp
City Attorney

Resolution No. 08-101

City of Peoria
Salary Grades
Fiscal Year 2009

AFSCME - 1-25

Grade	Min/Annual	Max/Annual
1	$22,109	$28,292
2	$22,663	$28,995
3	$23,217	$29,720
4	$23,793	$30,466
5	$24,390	$31,234
6	$25,008	$32,001
7	$25,627	$32,811
8	$26,266	$33,622
9	$26,927	$34,474
10	$27,609	$35,327
11	$28,292	$36,223
12	$28,995	$37,118
13	$29,720	$38,056
14	$30,466	$38,994
15	$31,234	$39,975
16	$32,001	$40,977
17	$32,811	$42,000
18	$33,622	$43,045
19	$34,474	$44,111
20	$35,327	$45,220
21	$36,223	$46,350
22	$37,118	$47,522
23	$38,056	$48,695
24	$38,994	$49,931
25	$39,975	$51,168

** Hourly employees - annualized based on a 2080 work year

AFSCME - 26-50

Grade	Min/Annual	Max/Annual
26	$40,977	$52,447
27	$42,000	$53,769
28	$43,045	$55,112
29	$44,111	$56,477
30	$45,220	$57,884
31	$46,350	$59,334
32	$47,522	$60,826
33	$48,695	$62,340
34	$49,931	$63,896
35	$51,168	$65,495
36	$52,447	$67,137
37	$53,769	$68,821
38	$55,112	$70,527
39	$56,477	$72,296
40	$57,884	$74,108
41	$59,334	$75,963
42	$60,826	$77,861
43	$62,340	$79,801
44	$63,896	$81,805
45	$65,495	$83,852
46	$67,137	$85,941
47	$68,821	$88,094
48	$70,527	$90,290
49	$72,296	$92,550
50	$74,108	$94,874

NON EXEMPT - Confidential

Grade	Min/Annual	Max/Annual
910	$34,280	$48,236
911	$36,337	$51,130
912	$38,517	$54,197
913	$40,828	$57,449
914	$43,278	$60,896
915	$45,874	$64,550
916	$48,627	$68,423

** Hourly employees - annualized based on a 2080 work year

Source: City Of Peoria Human Resources Dept.

Resolution No. 08-101

City of Peoria
Salary Grades
Fiscal Year 2009

PPOA As of July 1, 2008

Grade	Min/Annual	Max/Annual
31	$50,717	$71,351

** Hourly employees - annualized based on a 2080 work year

PPOA As of January 1, 2009

Grade	Min/Annual	Max/Annual
31	$52,238	$73,491

PFFA As of July 1, 2008

Grade	Min/Annual	Max/Annual
31	$40,681	$57,279
33	$60,174	$63,188
35	$66,319	$76,776

** Hourly employees - annualized based on a 2912 work year

PFFA As of January 1, 2009

Grade	Min/Annual	Max/Annual
31	$41,698	$58,711
33	$61,678	$64,768
35	$67,977	$78,696

EXEMPT - Professional/Supervisory

Grade	Min/Annual	Max/Annual
615	$45,710	$67,535
616	$47,996	$70,911
617	$50,395	$74,457
618	$53,419	$78,924
619	$56,624	$83,660
620	$60,588	$89,516
621	$65,435	$96,677
622	$71,324	$105,378
623	$78,457	$115,916
624	$86,302	$127,508
625	$95,795	$141,534
626	$106,333	$157,102

NON EXEMPT - Supervisory

Grade	Min/Annual	Max/Annual
S615	$45,710	$67,535
S616	$47,996	$70,911
S617	$50,395	$74,457
S618	$53,419	$78,924
S619	$56,624	$83,660
S620	$60,588	$89,516
S621	$65,435	$96,677
S622	$71,324	$105,378
S623	$78,457	$115,916
S624	$86,302	$127,508
S625	$95,795	$141,534
S626	$106,333	$157,102

** Hourly employees - annualized based on a 2080 wo

MANAGER

Grade	Min/Annual	Max/Annual
M622	$69,585	$102,808
M623	$76,543	$113,089
M624	$84,197	$124,398
M625	$93,459	$138,082
M626	$103,740	$153,270

EXECUTIVE

Grade	Min/Annual	Max/Annual
D1	$97,617	$146,425
D2	$108,354	$162,532
D3	$120,273	$180,410
D4	$130,000	$195,000

Source: City Of Peoria Human Resources Dept.

Resolution No. 08-101

City of Peoria
Salary Grades
Fiscal Year 2009

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35	$67,977	$78,696

Source: City Of Peoria Human Resources Dept.

CITY OF PEORIA
PROPOSED

FY 2009 FINAL BUDGET

IS ON FILE IN THE

OFFICE OF THE CITY CLERK