

City of Peoria Annual Program Budget Fiscal Year 2011

Bob Barrett
Mayor

Vicki Hunt
Councilmember

Carlo Leone
Councilmember

Dave Pearson
Councilmember



Cathy Carlat
Councilmember

Joan Evans
Councilmember

Ron Aames
Vice Mayor

Carl Swenson
City Manager

Susan J. Daluddung
Deputy City Manager – Community Building
Susan Thorpe
Deputy City Manager – Operations

George Anagnost
Municipal Judge

J.P. de la Montaigne
Community Services Director

Wynette Reed
Human Resources Director

Thomas Solberg
Fire Chief

Mary Jo Kief
City Clerk

John Imig
Information Technology Director

Bill Mattingly
Public Works/Utility Operations
Director

Stephen M. Kemp
City Attorney

Andrew Granger
Engineering Director

Glen Van Nimwegen
Planning and Community
Development Director

Larry Ratcliff
Police Chief

Brent Mattingly
Finance Director

Jeff Tyne
Management and Budget Director

Scott Whyte
Economic Development Services
Director



Core Values

“The City of Peoria team members share a commitment to provide quality service for our community.”

Professional

Demonstrates professional skills and knowledge needed to perform the job; keeps informed of developments in the professional field and applies this knowledge to the job; encourages and supports the development of subordinate personnel.

Ethical

Maintains the highest standards of personal integrity, truthfulness, honesty, and fairness in carrying out public duties; avoids any improprieties; trustworthy, maintains confidentiality; never uses City position or power for personal gain.

Open

Communicates effectively orally and in writing; involves appropriate individuals and keeps others informed; acts as a team member; participates and supports committees/boards/commissions/task forces; approachable; receptive to new ideas; supports diversity and treats others with respect; actively listens.

Responsive

Consistently emphasizes and supports customer service; takes responsibility to respond to all customers in a prompt, efficient, friendly, and patient manner; represents the City in an exemplary manner with civic groups/organizations and the public.

Innovative

Demonstrates original thinking, ingenuity, and creativity by introducing new ideas or courses of action; supports innovative problem-solving by identifying and implementing better methods and procedures; takes responsible risks; demonstrates initiative and “follows through” on development and completion of assignments.

Accountable

Accepts responsibility; committed to providing quality service to our community; plans, organizes, controls and delegates appropriately; work produced is consistent and completed within required timeframes; implements or recommends appropriate solutions to problems; acknowledges mistakes; manages human and financial resources appropriately.

Mayor and City Council



Mayor Bob Barrett



Vicki Hunt
Acacia District



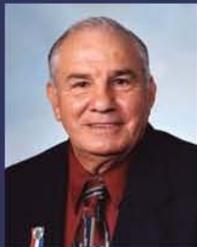
Cathy Carlat
Mesquite District



Dave Pearson
Ironwood District



Ron Aames
Palo Verde District



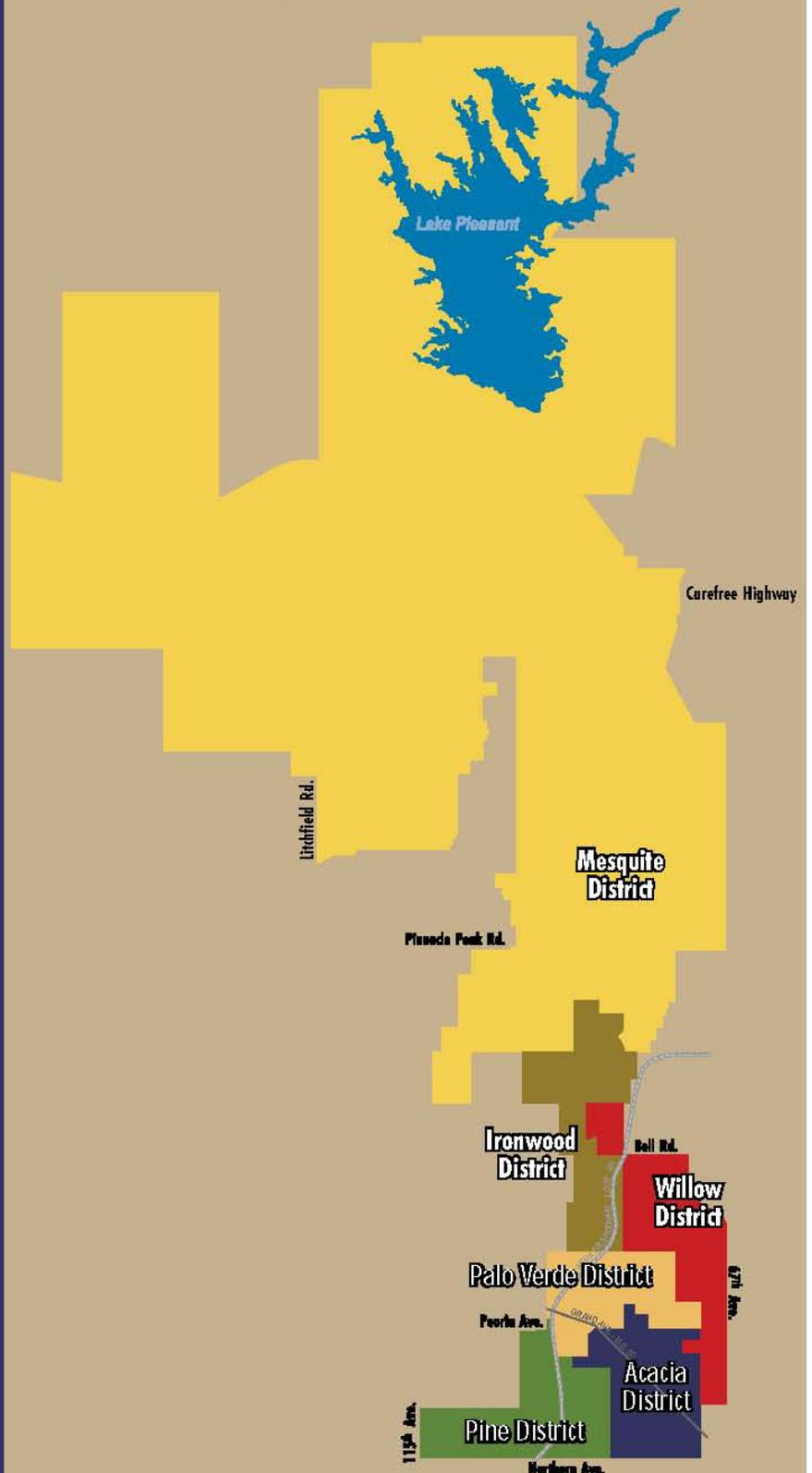
Carlo Leone
Pine District



Joan Evans
Willow District

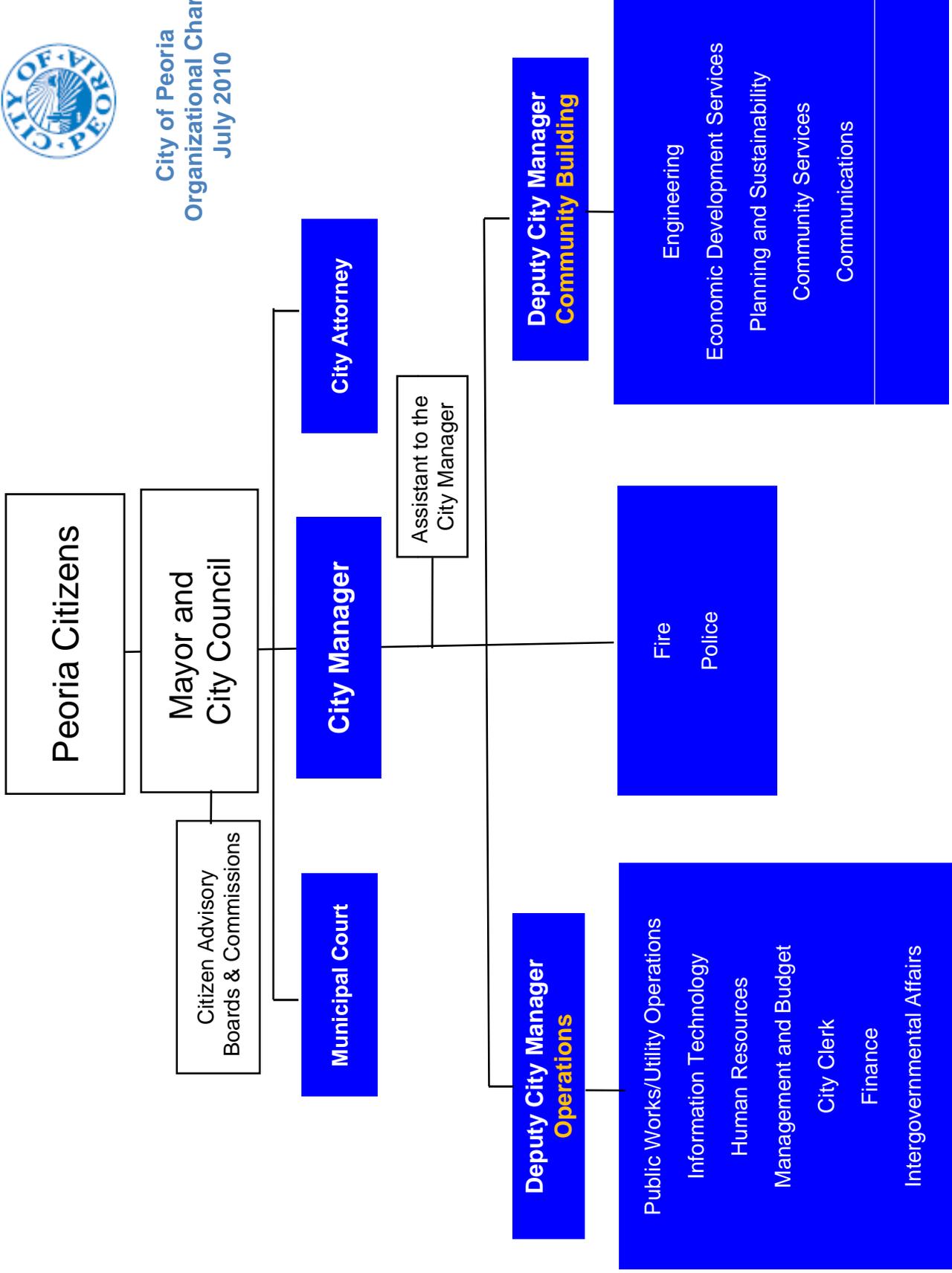
For more information visit
www.peoriaaz.gov/council

City Council Districts





City of Peoria
Organizational Chart
July 2010





Introduction

The City of Peoria is committed to promoting an excellent quality of life for our residents. To do so, we continue to look to engage the citizens in our neighborhoods and ultimately our entire community. The FY 2011 budget includes resources that will enable the City to continue to provide exceptional services and enhance the quality of life for our residents. The following offers a glimpse of Peoria's residents, the recreational and cultural amenities within our borders, discussion on our business environment, and a brief overview of services the City of Peoria provides.

A GLIMPSE OF HISTORY

The first settlers in what is now known as the City of Peoria were farmers from Peoria, Illinois who migrated to this area during the late 19th and early 20th centuries and named this new community after



their hometown. With the Arizona Canal providing irrigation for the area's arid but fertile lands, and with access to railroad lines, these

settlers developed a thriving agricultural community. When Peoria was incorporated in 1954, the city consisted of one square mile of land. The community started to change in the 1960's after Del Webb began developing Sun City, a retirement community west of Peoria. A series of annexations during the 1980's and 1990's designed to preserve desert open space and manage quality growth resulted in expanding Peoria's land area to the 178 square miles it covers today. Not only did the annexations create the fourth largest incorporated area in Arizona, they also included Lake Pleasant, the second largest lake in Arizona and a premier recreational asset.

LOCAL DEMOGRAPHICS

While Peoria has maintained the friendly family character that it developed as a small rural community, it now stands as one of the Valley's most dynamic cities. The combination of safe, well-planned neighborhoods and unlimited recreational and cultural opportunities makes Peoria a prosperous community in which to live, work and play. The Peoria Unified School District and the Deer Valley Unified School District, two of the finest school districts in the state, have contributed to the City's strong educational reputation. The median price of a new home is \$264,440. Our city has one of the lowest unemployment rates in the Phoenix metropolitan area and an affluent, young working community that enjoys the high quality of life they find in Peoria.



Population

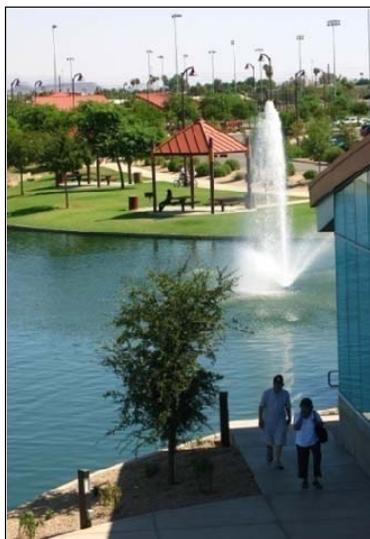
As the Valley of the Sun became one of the fastest growing areas in the nation, Peoria welcomed thousands of new residents. Peoria's population rapidly grew from 12,000 in 1980 to an estimated 139,000 in 2005; since then, moderate growth brings the current estimate to just under 160,000. The 2000 Census identified the City of Peoria as the fifth fastest growing city in the nation for cities over 100,000 in population in the 1990's.

Climate

Peoria is part of the "Valley of the Sun" and the climate is warm and semi-arid, featuring low annual rainfall with high temperatures in the summer months. Winters in this desert environment are normally sunny and comfortable with occasional freezing point temperatures during the three coldest months (December, January, and February). Average year-round temperature is in the low 70's.

Amenities

A wide range of facilities can be found in the City of Peoria, including the Community Center and Women's Club, three swimming pools, two libraries, 28 neighborhood parks (including three with dog parks), private golf courses, walking trails, mountain hiking trails, a regional Community Park with a Recreation Center and more. Every square mile in Peoria, a neighbor-



hood park is available with assorted amenities for our residents, families, visitors and kids. These amenities include any or all of the following: walking/jogging paths, basketball courts, volleyball courts, tennis courts, playgrounds, tot turf areas, ramadas, and more. The City's first community park, Rio Vista, features such amenities as an urban lake, a skateboard park, group picnic ramadas, a splash park, baseball and softball fields, and sand volleyball courts.



For the baseball fan, the Peoria Sports Complex, with its 11,000-seat stadium and 13 baseball fields, is the Spring Training home of the Seattle Mariners and San Diego Padres, and also welcomes the Fall League and international teams who compete here during the rest of the year.

Lake Pleasant, annexed by the City in 1996, is the second largest man-made lake in Arizona and is less than 20 miles from the center of town. The 10,000-acre lake is an ideal destination for boating, fishing and water sports enthusiasts. Cultural activities, including symphonies, theatres, art galleries and museums are found throughout the Valley of the Sun.



City Government

The City of Peoria utilizes the Council-Manager form of government. The City Council sets city policy and direction, while the City Manager is responsible for the day to day operations of the city. Peoria's Mayor is elected to 4-year terms to serve the community "at large", while each of the six Council Members is elected to 4-year terms in specific geographic districts. Peoria's



Boards and Commissions are made up of Peoria citizens who wish to serve their community. These volunteers are appointed to review complex issues and provide informed recommendations to the Peoria City Council.

City Services

Peoria's excellent Police and Fire Departments make the city one of the safest in Arizona. The Fire Department operates eight stations throughout the City, including a station at Lake Pleasant. The Police Department provides law enforcement, investigates criminal incidents and traffic accidents, provides traffic safety and enforcement, and provides crime prevention and community-oriented policing services through programs such as the Citizen's Police Academy, Ride Along programs, and School Resource Officers.



Utilities provided by the City include water, wastewater and sanitation service. The Greenway Water Treatment Plant is a state-of-the-art water treatment plant that treats Salt River Project water. The plant also enables the city to further reduce its dependence on groundwater and comply with state law regarding conversion to renewable surface water for most of our water supply. The City's newest facility, the Butler Water Reclamation Plant, will not only serve our residents for many years to come, but allows reclaimed water generated by the plant to provide an additional water resource that can be used for landscape irrigation or groundwater recharge credits.



Business

Peoria's business community is emerging as a leading center, not only in Arizona and the Phoenix metropolitan area, but in the United States as well. The City has attracted major shopping centers, hotels, fine dining, and commercial and light industrial businesses. Mixed-



use development combines residential and commercial activity. In addition, planning is underway for the city's first hospital facility.

Listed below are the top 25 employers in Peoria. As you can see, there are many diverse sectors represented within the City. The largest prod-

uct/service category is education-based activities, totaling 3,776 employees. Also represented are healthcare providers, government agencies, automotive sales, food industry, construction & contractors, general retail services, and manufacturing.

Peoria's Top 25 Employers

Business Name	Product/Service	Estimated # of Employees
Peoria Unified School District	Education	3,776
Bell Road Auto Dealerships (14)*	Automotive Sales	1,636
City of Peoria	Government	1,705
Freedom Plaza / Plaza Del Rio Campus*	Health Care	700
Wal-Mart (2)*	Retail	635
Fry's Food Stores (4)*	Grocery / Retail	533
Target (3)*	Retail	492
Immanuel Care Campus	Health Care	350
Safeway (4)*	Grocery / Retail	301
Good Shepherd Care Center	Health Care	250
Lowe's (2)*	Retail	236
Antigua	Retail / Manufacturing	227
Forum at Desert Harbor	Health Care	218
Home Depot (2)*	Retail	216
Albertson's (2)*	Grocery / Retail	210
Kohl's (2)*	Retail	205
Northern Pipeline	Manufacturing	185
Arizona Retirement Centers (dba Sierra Winds)	Health Care	180
Olive Garden Restaurant	Food Service	158
Oak Craft	Manufacturing	150
Bashas' (2)*	Grocery / Retail	136
Sun Grove Village Care Center	Health Care	120
Red Lobster Restaurant	Food Service	107
Cracker Barrel Old Country Store	Food Service	106
PetSmart (2)*	Retail	85

*Combined businesses / total of all stores



QUALITY OF LIFE

Peoria's place on the national map was first etched when the Peoria Sports Complex—the Spring Training home of Major League Baseball's San Diego Padres and Seattle Mariners—opened in 1994. The Challenger Space Center offers a high-tech environment of space exploration through flight simulations, viewings, and multimedia presentations and has helped to establish our community as a viable learning center. This state-of-the-art learning center joins only 29 other centers operating in the United States and Canada.

For those interested in learning how the city operates, the city offers the Peoria Leadership Institute, a seven-week program (one night per week) that gives an overview of each city department, and detailed discussions about how those departments provide service to the city. The Peoria Leadership Institute is open to any Peoria resident free of charge. In addition, the Police and Fire departments offer Citizen's Academies that provide similar insight into the operations of these vital city departments.

Rio Vista Community Park has been very busy in the six years since it opened. The park hosts amenities such as ramadas for family and group functions, an urban lake, a skateboard park, playground and water splash park, sand volleyball courts, softball/baseball fields, and a community recreation center. The Rio Vista Recreation Center opened in the fall of 2008 and boasts a full-size gymnasium, racquetball courts, meeting and classroom spaces, a large multi-purpose room, a climbing wall, an adventure center and much more. In response to the increased demand for regional recreational facilities, construction will begin within the next two years on

Peoria's second community park. The Sunrise Pool and Family Center includes amenities such as a zero depth entry in the tot area, a water slide, a dive well, an eight-lane competitive racing pool, and two classrooms in the Family Center.

The Sunrise Mountain Branch Library opened in March 2009 with over 3,500 residents in attendance at the Grand Opening event. Since then, the numbers and feedback continue to be impressive. As Peoria continues to provide exceptional customer service, you will see many changes and enhancements throughout the city.

The mountain hiking and river trail system is very popular among Peoria's residents and visitors. The New River trail system is planned to be more than 25 miles in length with more than 18 miles of the trail located within Peoria. Approximately 10 of the 18 miles of trail along the New River corridor have been completed to date. The Skunk Creek Trail in Peoria is approximately 1.5 miles in length and connects the New River Trail with the Arizona Canal Diversion Trail (ACDC). The ACDC continues for several miles east and southeast through Glendale, Phoenix and into Scottsdale. This trail connects to the Peoria Sports Complex, making it a convenient and fun way to see a baseball game along with access to the other entertainment venues around the Sports Complex area.





Peoria at a Glance ...

Form of Government: Council-Manager

Date of Incorporation: June 6, 1954

Fire Protection



Number of Stations.....	8
Number of Employees	162
Avg. Response Time (minutes)	4.31
Number of Incidents:	
Emergency Medical Support	11,690
Fire Calls	1,067
Miscellaneous	547

Police Protection



Number of Employees	
Sworn	187
Non-Sworn	101
Priority 1 Response Time (minutes).....	5.50
Number of calls answered.....	315,907

City Employees

(as of July 1, 2009)



Full-time.....	1,163
Part-time FTE's.....	32
Total authorized FTE's	1,195

Peoria Unified School District



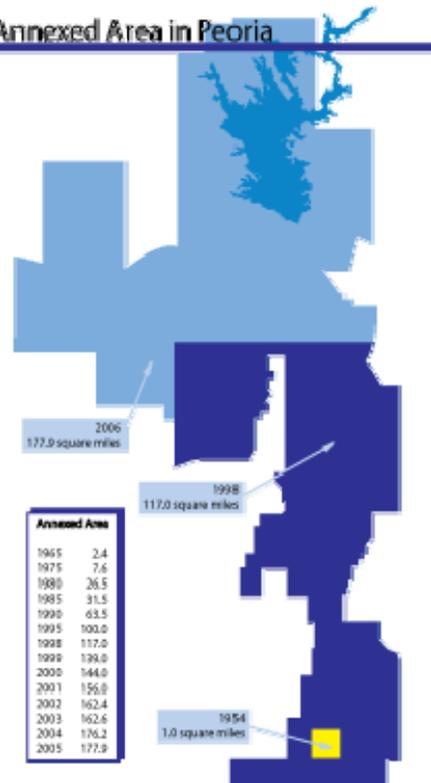
Number of Schools	
Elementary Schools (grades K-8).....	30
High Schools (grades 9-12).....	8
Number of Students	
Elementary	25,500
High School	12,500

Recreation



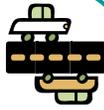
Neighborhood Parks.....	28
Total Park Acreage	322
Miles of Trails	23.5
Playgrounds.....	35
Ramadas	90
Tennis Courts.....	25
Basketball Courts.....	41
Multi-purpose Fields	31
Swimming Pools	3
Volleyball Courts	12
Sports Complex	1
Community Lake.....	1
Urban Lake	1
Skate Park.....	1

Annexed Area in Peoria



Streets and Utilities ...

Streets



Miles of streets maintained:	
Arterial (paved)	87.38
Collectors (paved)	68.88
Local (paved)	396.43
Unpaved	1
Streetlights	13,918



Utilities



Number of active customers

Water	46,902
Wastewater	49,923
Solid Waste	48,006

Water Data:

Annual consumption (1,000's gal)	8,674,450
Avg. gal/user/month	14,606
Avg. gal/user/year	175,270
Number of wells in system	31
Available storage capacity	42.0 mil gals

Wastewater data:

Treatment plant capacity	
Beardsley Plant	4.0 mil gal/day
Jomax Plant	2.25 mil gal/day
Butler Plant	10.0 mil gal/day
Annual wastewater treated	
Beardsley Plant	1.007 bil gal
Jomax Plant	0.134 bil gal
Butler Plant	2.732 bil gal

Solid Waste:

.....Residential tonnage processed	48,970
.....Commercial tonnage processed	22,856
.....Recycle tonnage processed	16,084

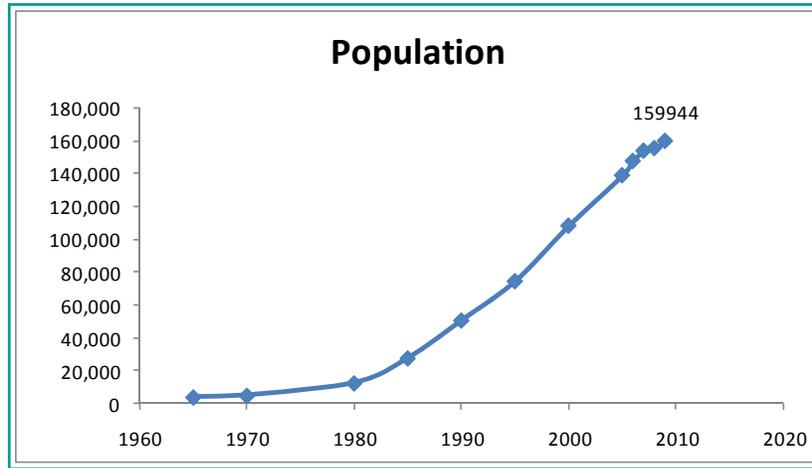


Election Statistics

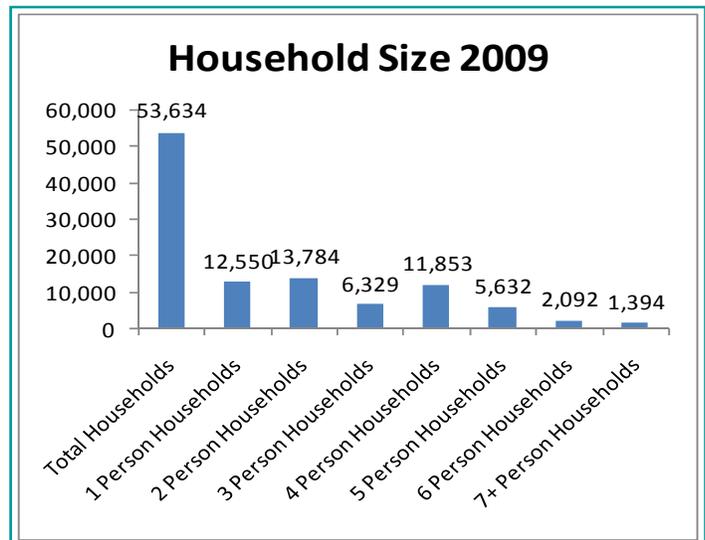
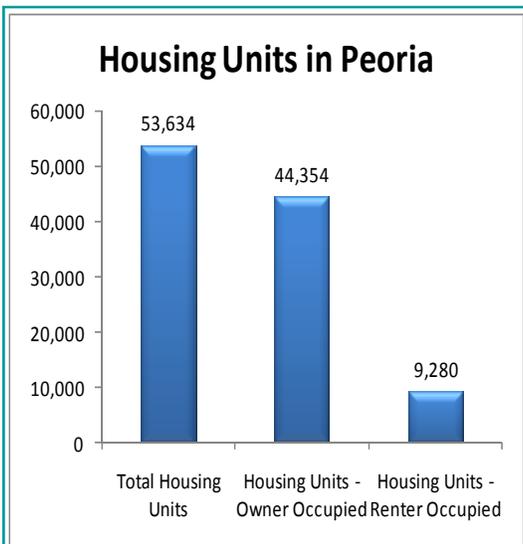
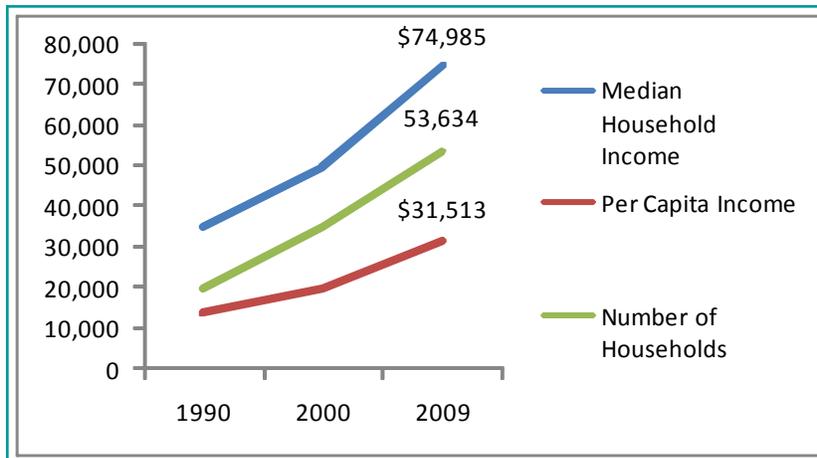
Date	Type of Election	Registered Voters	Votes Cast	% of Registered Voters Voting
November 7, 2006	General	63,544	38,539	60.65%
September 12, 2006	Primary	62,328	15,799	25.35%
November 8, 2005	Special (Mail)	64,018	13,417	20.96%
September 13, 2005	Special	66,276	7,299	11.01%
May 17, 2005	Special	65,998	9,704	14.70%
November 4, 2008	Special Bond/Recall	76,323	61,955	81.17%



About Our People

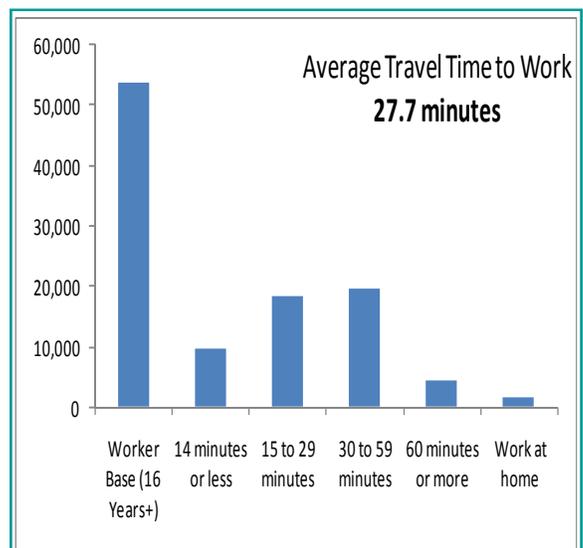
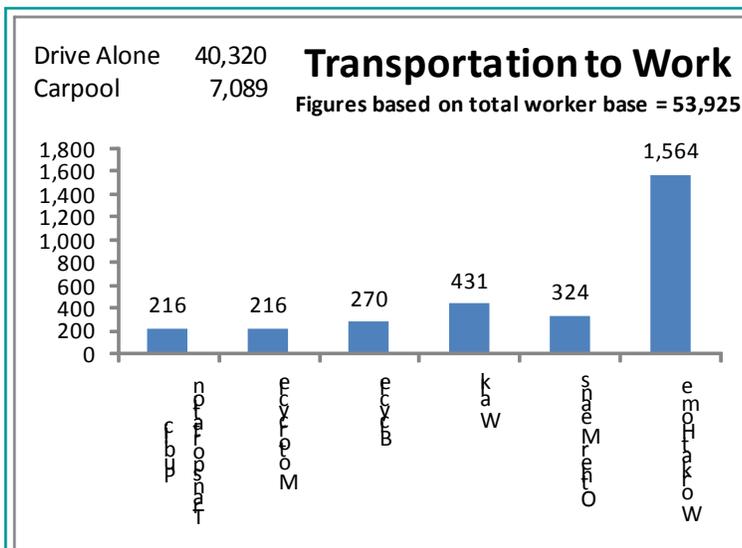
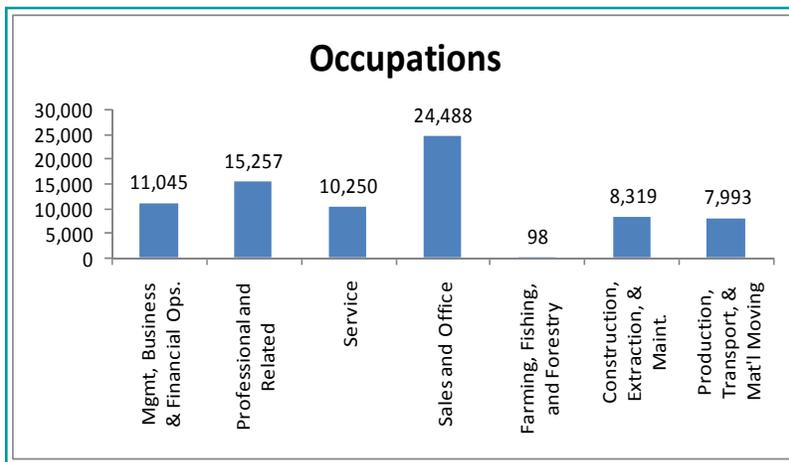
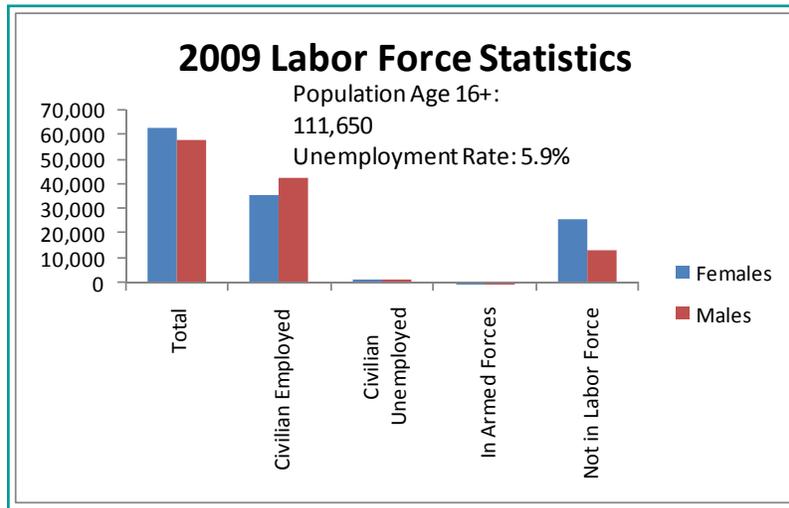


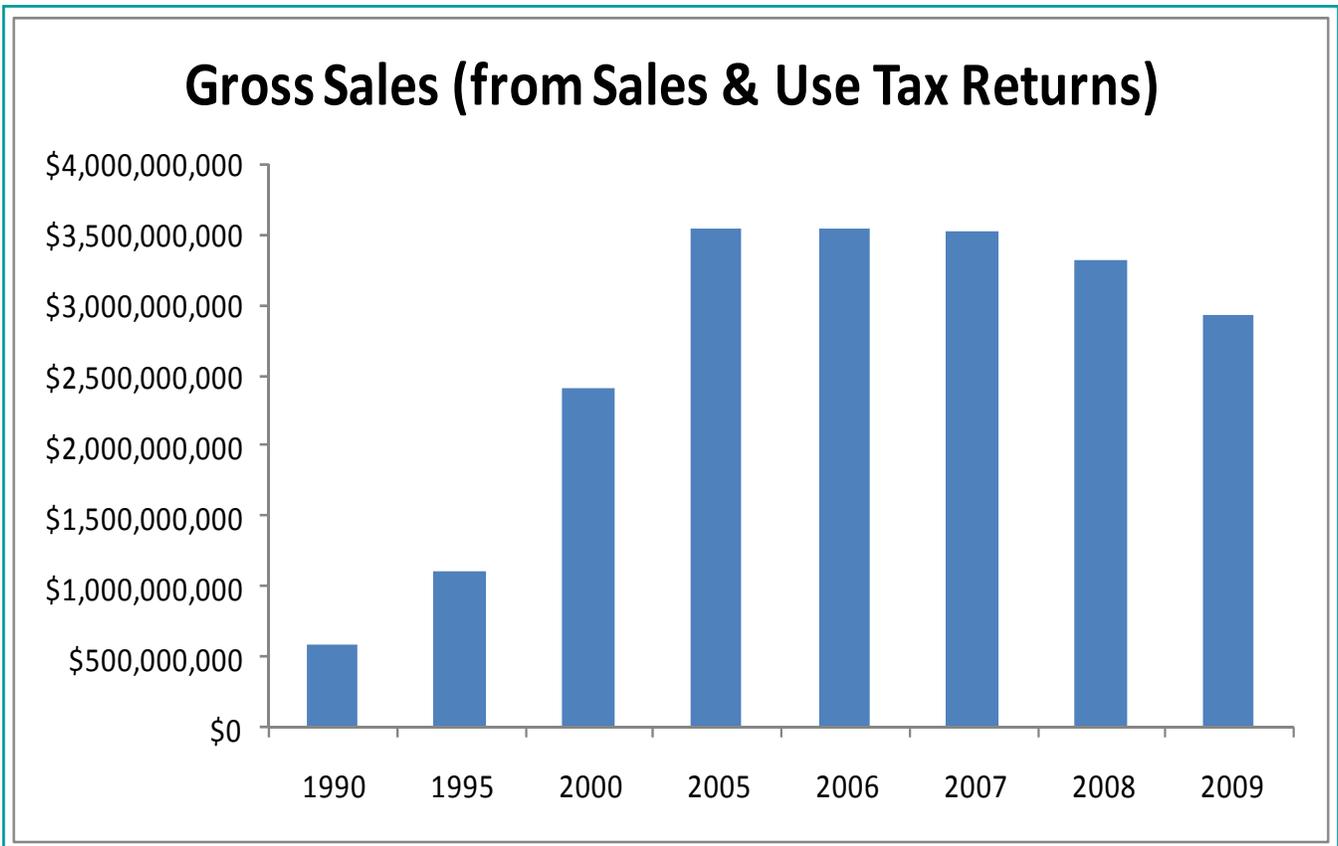
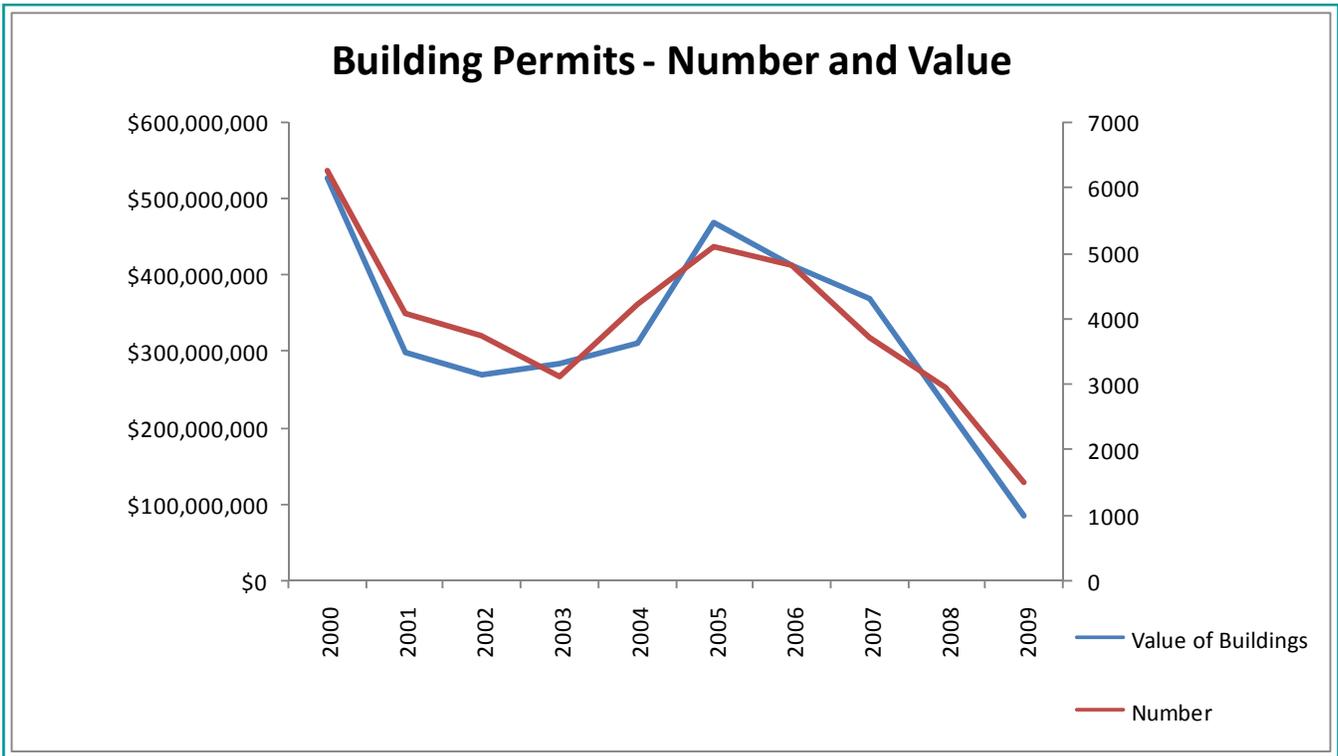
The City's population has grown moderately over the last few years, compared to the dramatic increases experienced between 1980 and 2005.





Peoria's Workforce







How to Make the Most of This Document

This document communicates the visions of the City's leadership, and spells out the organizational and financial operations for each of the City's departments. In an effort to assist users in navigating through the Annual Program Budget, the following guide has been provided:

INTRODUCTION

This section provides a thumbnail sketch of the City of Peoria, including a list of Peoria's Core Values, a look at our Mayor and City Council, a comprehensive organizational chart of the city's management and departments, a profile of the city, some interesting statistics and demographic information, and a copy of the Distinguished Budget Presentation Award for the FY 2010 budget.

CITY MANAGER'S BUDGET MESSAGE

The City Manager's Budget Message provides an overview of the major issues and operational priorities within the FY 2011 Budget.

LONG-RANGE FORECAST

This section offers an overview of the City's financial planning practices, including:

- The financial policies that guide the City's fiscal planning and management.
- The budget policies that are the framework of the budget.
- The long-range outlook for city finances.

BUDGET SUMMARY

This summary offers an overview of the city's finances and examines:

- The budget process, calendar and amendment policy.
- Financial and operational discussions for all major operating funds.
- Historical trends for financial data and personnel.
- Organizational charts showing the City's structure and distribution of funding.

REVENUE SECTION

The Revenue section offers a detailed discussion on the various revenue sources within the City and includes a historical summary of revenue for each fund.

PERFORMANCE MANAGEMENT

The Performance Management section includes an overview of the City's Performance Management program, Department summaries that describe their mission, service activities, key performance indicators as well as funding and staffing levels. The divisions within each department are closely examined, detailing programs, operational goals and additional performance measures for each division.



CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan section focuses on funding for major, one-time infrastructure improvement projects throughout the city. This section includes a project listing of the entire 10-year plan.

SCHEDULES

The Schedules use detailed tables to summarize the City's financial activities in a comprehensive, numeric format.

APPENDIX

The Appendix includes the official budget adoption resolution, a glossary of important financial and budgetary terms, a listing of acronyms found within the document, and the Acknowledgements.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Peoria
Arizona**

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the City of Peoria, Arizona for its annual budget for the fiscal year beginning July 1, 2009.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.