



MINUTES OF THE PEORIA CITY COUNCIL
CITY OF PEORIA, ARIZONA
CITY COUNCIL CHAMBER
March 28, 2024

A **Study Session** of the City Council of the City of Peoria, Arizona was convened at 8401 West Monroe Street in open and public session at 2:00 p.m.

Members Present: Mayor Jason Beck; Vice Mayor Jon Edwards; Mayor Pro Tem Jennifer Crawford and Councilmembers, Denette Dunn, Michael Finn, Bill Patena, and Brad Shafer.

Members Absent: Mayor Pro Tem Crawford

Other Municipal Officials Present: Henry Darwin, City Manager; Rick Buss, Assistant City Manager; Kevin Burke, Deputy City Manager; Travis Cutright, Deputy City Manager; Mike Faust, Deputy City Manager; Emily Jurmu, City Attorney; Jill Boltz, Deputy City Clerk.

STUDY SESSION AGENDA

Subject(s) for Discussion Only

1. Fiscal Year 2025 Budget Study Session

Henry Darwin, City Manager, introduced the Fiscal Year 2024 Budget based on Council priorities in the past several years.

- Conservative forecasting
- Adjustment pay for non-represented employees
- Competitive job market

Kevin Burke, Deputy City Manager, displayed a PowerPoint presentation and provided an overview of the agenda and presentations.

Peter Christenson, Deputy Finance Director, presented the Fiscal Year 2025 Budget overview. Information included:

- Principles of Sound Financial Management
- Proposed Fiscal Year 2025 Budget
- General Fund Operating Expenditures
- Budget Inclusions
- Authorized Personnel Requests
- General Fund Revenues
- Local Sales Tax Revenues

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- State-Shared Sales Tax
- Urban Revenue Sharing (Income Tax)
- Inflationary adjustments
- Supplemental requests

Discussion ensued regarding:

- Frequency of bond rating review
- Check-in and reporting requirements for bond rating
- Contingency Fund reduction in Fiscal Year 2025

Kevin Burke, Deputy City Manager, presented on the Capital Improvement Plan - Parks. Information included:

- Park History
- Park Capital Improvement Plan History
- Fiscal Year 25-29 Park Capital Improvement Plan Bond Distribution

Discussion ensued regarding:

- Best approach to spending \$25 million of bond money
- Property Tax capacity of \$3-5 million per year
- List of projects included in the Capital Improvement Plan
- Park parity – add Amenities
- Allocation for Paloma Park Expansion in lieu of Airpark funding

Mike Faust, Deputy City Manager, presented on Capital Improvement Plan – Public Safety. Information included:

- Glendale Regional Public Safety Training Center (GRPSTC)
- Police Department Evidence Facility
- Impound Vehicle Evidence Storage Yard
- Joint Police/Fire-Medical Public Safety Facility – North
- Fire Station and Support Facility Refresh
- Drainage & Streets – 67th – Pinnacle Peak to Happy Valley
- Drainage – 75th & Olice Avenue Regional Basin
- Drainage – 83rd Avenue/Peoria Avenue/Grand Avenue
- Northern Parkway – Agua Fria to 91st Avenue
- Streets – Jomax Road Improvements – 72nd Drive to 75th Avenue
- Streets – El Mirage Road – Loop 303 to Jomax Road
- Streets – Vistancia Blvd & Happy Valley Road
- Streets – Vistancia Blvd & Happy Valley Road
- Streets – Yearling & Lake Pleasant Parkway

- Streets – Pavement Preservation and Rehabilitation
- Streets – Public Works – ADA Accessibility
- Traffic Control – Lake Pleasant Parkway & Deer Valley Road

Discussion ensued regarding pavement rehabilitation beyond fiscal year 2026 and tying in the two projects Jomax projects together.

Water Security

- Wastewater – Beardsley Water Reclamation Facility Expansion
- Wastewater – Jomax Water Reclamation Facility Expansion
- Water & Wastewater – Reclaimed Projects 1 and 2
- Water – Central Arizona Project/Lake Pleasant Parkway Intersection Wellfield, Zone 6E Reservoir & Booster Pump Station
- Water – Well Projects
- Parks & Recreation – Water Conservation Program

Discussion ensued regarding the future use of reclaimed water at Paloma Park and Advanced Purification approval and public information process

Economic Development

- Downtown Revitalization
- Whitney Drive – Cotton Crossing to Monroe Street
- Street, Water, Sewer, Reclaimed - Lake Pleasant Parkway, L303 to SR74
- Paradise Lane & Sports Complex Parking Lot
- Sports Complex Improvements

Discussion ensued regarding carryover funding, State Land purchase, and airport feasibility study.

Innovative Government

- Municipal Complex
- Park Court Renovations, Playground Improvements and Park Refresh Program
- Park and Recreation Facility Refurbishment
- Stadium Trail Phase 2
- Operational Facilities

Discussion ensued regarding:

- Carryover from fiscal year 2024,
- 107th Avenue to Williams,
- Pinnacle Peak sidewalk,

- Sidewalk on 83rd Avenue
- Right turn lane at 83rd Avenue and Deer Valley
- Rio Vista vacant building

At 4:00 p.m. Mayor Beck called for a 10-minute recess.

At 4:22 p.m. Mayor Beck reconvened the Study Session

Ben Buetler, Budget Manager, presented the Administration Department Overview. Information included:

City Attorney

City Clerk

Finance & Budget

Human Resources

Information Technology

Leadership and Management

Mayor and Council

Municipal Court

Office of Communication

- Key Resources
- Staffing
- Budget Breakdown
- Funding Sources
- Notable Budget Items

Mike Faust, Deputy City Manager, presented the Development Department Overview. Information included:

Planning & Community Development

Development & Engineering

Economic Development

- Key Resources
- Staffing
- Budget Breakdown
- Funding Sources
- Notable Budget Items

Kevin Burke, Deputy City Manager, presented the Operations Departments Overview. Information included:

Arts, Culture and Library Services
Neighborhood and Human Services
Parks and Recreation
Public Works
Water Services

- Key Resources
- Budget Breakdown
- Funding Sources
- Notable Budget Items

Discussion ensued regarding the commodities increases, one-time costs associated to the AutoTech II position and increase in Streets, Transit, Equipment Reserve Budget.

Travis Cutright, Deputy City Manager, presented the Public Safety Overview. Information included:

Police
Fire-Medical

- Key Resources
- Budget Breakdown
- Funding Sources
- Notable Budget Items

Discussion ensued regarding:

- Grant funding and staffing for helicopter
- Civilian Investigative Specialist savings versus a sworn officer
- Future challenges regarding response time, personnel and equipment needs
- Standards for the ratio of firefighters per thousand
- Standards for the ratio of officers per thousand

Henry Darwin, City Manager concluded the Study Session and spoke to future discussions regarding Public Safety. He also thanked staff for their contributions to the budget process, specifically the Budget team.

Mayor Beck provided closing comments regarding the water resources budget and the three pillars of city government.

ADJOURNMENT:

Being no further business to come before the Council, the meeting was duly adjourned at 5:28 p.m.

Jason Beck, Mayor

CERTIFICATION AND ATTESTATION

I hereby certify that the foregoing minutes are a true and correct summary of the proceedings of the City Council Workshop of the City Council of Peoria, Arizona held on the 28th day of March, 2024. I further certify that the meeting was duly called and held and that a quorum was present.

Dated this 7th day of May, 2024.

(Seal)

Jill Boltz, Deputy City Clerk