GILBERT
ARIZONA

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Council Communication

TO: HONORABLE MAYOR AND COUNCILMEMBERS

FROM: DAWN-MARIE BUCKLAND, MANAGEMENT & BUDGET DIRECTOR, 480.503.6828

THROUGH: MARC A. SKOCYPEC, DEPUTY TOWN MANAGER

PATRICK BANGER, TOWN MANAGER

MEETING DATE: May 15, 2014

SUBJECT: ADOPT THE PRELIMINARY BUDGET OF $554,735,125 FOR THE PERIOD OF JULY 1, 2014 TO JUNE 30, 2015 AND ESTABLISH JUNE 5, 2014 AS THE DATE OF PUBLIC HEARING AND ADOPTION OF THE FINAL BUDGET

STRATEGIC INITIATIVE: Financial Plan

This report supports the Council's strategic initiative for long and short term balanced financial plans by setting a balanced FY 2014-15 budget that deliberately focuses on responsible stewardship of tax payer dollars, core service delivery, and implementation of key elements of the Council's strategic initiatives.

LEGAL REVIEW	FINANCIAL REVIEW
☐ Complete	☑ Complete
☑ N/A	☐ N/A

RECOMMENDED MOTION

MOTION TO ADOPT THE PRELIMINARY BUDGET OF $554,735,125, TO DIRECT STAFF TO PUBLISH THE PRELIMINARY BUDGET, AND TO ESTABLISH JUNE 5, 2014 AS THE DATE OF PUBLIC HEARING AND ADOPTION OF THE FINAL BUDGET FOR THE JULY 1, 2014 TO JUNE 30, 2015 FISCAL YEAR

BACKGROUND/DISCUSSION

In Commentaries on the Constitution published in 1833, Joseph Story said, "A good government implies two things; first, fidelity to the objects of the government; secondly, a knowledge of the means by which those objects can be best attained." Thus we start first by ensuring we focus on the right goals and deliver the right services at the appropriate service levels. Then we relentlessly pursue continuous improvement in the efficiency and effectiveness of that service delivery.

Today we find similar references in the Toyota Way, American Society for Quality, and through the use of such quality improvement tools as Lean Six Sigma and Franklin Covey's Four Disciplines of Execution. These are not ends themselves, but rather tools for achieving excellence in all we do. So the budget is not simply a document of revenues and expenses, but rather a comprehensive guide to achieving our goals with excellence; truly becoming as our vision states: Best in Class, All Lines of Service.

Early on it was recognized that our strategic initiatives should be the guide for formulating the organizational goals and corresponding budget for the following fiscal year. The FY 2015 budget process began even as the Town was closing out FY 2013. With both a Council retreat and a budget kickoff in August 2013, staff began the process with clear direction and focus governing the priorities for service delivery in FY 2015. Through the Council workshop and a subsequent study session, the Council and the Executive Team began by formulating key focus areas to center our efforts and resources on accomplishing our goals with excellence:

- Maintaining Service Levels
- Deferred Maintenance
- Long-Range Infrastructure Planning
- Staffing Plans
- Compensation Maintenance/Performance Management
- Innovations and Efficiencies

The budget for FY 2015 reflects an effort to deliver both effective and efficient services to our community. The budget is balanced assuming **no increases in taxes or utility rates**, and applies the non-recurring level of construction-related revenues toward non-recurring costs. Recommended increases in ongoing expenses are within the growth in ongoing levels of revenue recognized as a result of growth both in population and in additional retail opportunities within the Town.

FINANCIAL IMPACT

The proposed maximum budget of $554,735,125 is an increase of 88 million from FY 2014, primarily reflecting the budget necessary for carry forward and new capital projects. In prior years, capital improvement projects were budgeted on a cash flow basis. Beginning in FY 2014, Council approved a shift to allow budgeting the full amount necessary to fulfill a contract providing for the full encumbrance of that contract. The proposed FY 2015 preliminary budget includes not only the $77,815,173 necessary for awarding new contracts during the fiscal year, but also the carry forward of $80,125,646 in budget authority from FY 2014. The capital projects contingency budget also reflects an increase of $20 million over FY 2014 to allow Council the flexibility and legal authority to respond to community needs related to the finalization of master plans. As with all contingency, any amounts exceeding $50,000 would require explicit Council approval.

Tax Rates: The recommended budget reflects no increases to tax rates.

Balanced Financial Plan: The proposed FY 2014-15 Preliminary Budget is balanced based upon identified revenues and expenditures.

Constitutional Expenditure Limit: The proposed FY 2014-15 Preliminary Budget reflects expenses that will be under the constitutional expenditure limitation. Staff regularly monitors conformity with the constitutional expenditure requirements and will recommend, if necessary, continuing adjustments and modifications necessary to comply with expenditure limitation requirements.

State Shared Revenues: The proposed FY 2014-15 Preliminary Budget reflects State Shared Revenues based upon statutory distribution formulas, taking into account currently projected State sales and income tax collections (provided by the Arizona League of Cities and Towns), which reflect the state's budgeted HURF distributions. Much credit goes to the Town's Intergovernmental Relations staff and to our state legislators. We understand that there are difficult decisions that our legislators must address. We greatly appreciate the consideration that was given to protecting and restoring cities' and towns' abilities to provide necessary public service.

Secondary Property Tax Levy: Previously collections in April could be applied to the October debt service payment, allowing for a consistent property tax levy when scheduled debt service payments fluctuated. House Bill 2347 from the 2013 Legislative Session requires municipalities to adopt a property tax levy based on the exact amount of scheduled debt service for the year, plus a reasonable amount for delinquencies and certain costs. Because the **$18,576,087.50** general obligation debt service payment required for **FY 2015** is less than the $19,092,000 required in FY 2014, the average tax payer will see a decrease in the Town's portion of the corresponding property tax in the upcoming year. The $22,814,500 debt service payment due in FY 2016 may cause a corresponding increase in the following fiscal year. The **FY 2015 recommended tax levy of $19,500,000** allows for a 5% delinquency factor.

Utility Rate Modifications: The proposed FY 2014-15 Preliminary Budget reflects revenues projected from Gilbert's current water, wastewater, environmental services, and reclaimed water rates. No rate increases are recommended for this fiscal year. Staff will be coming back before Council to present the findings of Burton and Associates related to long term rate structures within the next several weeks.

Capital Project Financing – System Development Fees: The proposed FY 2014-15 Preliminary Budget reflects revenues projected from the continued collection of System Development Fees as allowed under current State Law.

STAFF RECOMMENDATION

Motion to adopt the preliminary budget of $554,735,125, to direct staff to publish the preliminary budget, and to establish June 5, 2014 as the date of public hearing and adoption of the final budget for the July 1, 2014 to June 30, 2015 fiscal year.

Respectfully submitted,

Dawn-Marie Buckland

Dawn-Marie Buckland
Management and Budget Director

Attachments and Enclosures: Schedules of Estimate Revenues and Expenditures for FY 2015

TOWN OF GILBERT, ARIZONA
ALL FUNDS SUMMARY OF SOURCES AND USES
2014-15 REQUESTED BUDGET

	Available Sources			Expenditures				Transfers			
Fund	Starting Balance	Revenue	Total Sources	Personnel	Contract & Other	Capital Outlay	Total Uses	Transfer Revenue	Transfer Expense	Total Transfers	Ending Balance
GENERAL FUND	$ 69,056,907	$ 131,351,191	$ 200,408,098	$ 89,183,769	$ 48,205,984	$ 13,517,845	$ 150,907,598	$ 5,038,920	$ 11,345,340	$ (6,306,420)	$ 43,194,080
ENTERPRISE											
Water	28,749,226	38,597,041	67,346,267	7,686,696	21,168,890	20,817,278	49,672,864	-	9,821,884	(9,821,884)	7,851,519
Wastewater	18,381,814	23,952,160	42,333,974	4,091,376	13,602,906	5,718,132	23,412,414	920,000	7,789,688	(6,869,688)	12,051,872
Environmental Svc Residential	14,512,157	14,700,929	29,213,086	5,907,536	7,978,146	3,220,625	17,106,307	155,000	1,161,004	(1,006,004)	11,100,775
Environmental Svc Commercial	1,822,860	2,463,231	4,286,091	551,894	2,230,317	449,577	3,231,788	-	189,460	(189,460)	864,843
TOTAL ENTERPRISE	$ 63,466,057	$ 79,713,361	$ 143,179,418	$ 18,237,502	$ 44,980,259	$ 30,205,612	$ 93,423,373	$ 1,075,000	$ 18,962,036	$ (17,887,036)	$ 31,869,009
STREETS FUNDS	$ 16,569,285	$ 19,224,000	$ 35,793,285	$ 4,059,260	$ 9,110,555	$ 8,955,029	$ 22,124,844	$ 50,000	$ 4,494,160	$ (4,444,160)	$ 9,224,281
INTERNAL SERVICE											
Fleet Maintenance	682,841	8,210,000	8,892,841	1,851,192	6,741,652	84,030	8,676,874	-	-	-	215,967
Copy Services	317,794	588,000	905,794	-	533,000	250,000	783,000	-	-	-	122,794
Health Self-Insurance	4,127,220	13,345,000	17,472,220	-	14,275,920	-	14,275,920	-	-	-	3,196,300
Dental Self Insurance	315,863	1,121,000	1,436,863	-	1,057,100	-	1,057,100	-	-	-	379,763
TOTAL INTERNAL SERVICE	$ 5,443,718	$ 23,264,000	$ 28,707,718	$ 1,851,192	$ 22,607,672	$ 334,030	$ 24,792,894	$ -	$ -	$ -	$ 3,914,824
REPLACEMENT FUNDS											
General	8,906,791	30,000	8,936,791	-	-	3,859,700	3,859,700	5,500,000	-	5,500,000	10,577,091
Streets	4,117,303	-	4,117,303	-	-	743,900	743,900	425,000	-	425,000	3,798,403
Water	45,723,447	50,000	45,773,447	-	-	11,518,353	11,518,353	6,953,294	-	6,953,294	41,208,388
Wastewater	43,446,060	100,000	43,546,060	-	-	4,488,064	4,488,064	6,819,818	-	6,819,818	45,877,814
Environmental Svc Residential	7,176,649	40,000	7,216,649	-	-	1,000,000	1,000,000	389,474	-	389,474	6,606,123
Environmental Svc Commercial	827,513	3,000	830,513	-	-	350,000	350,000	67,360	-	67,360	547,873
Fleet	239,338	-	239,338	-	-	-	-	-	-	-	239,338
TOTAL REPLACEMENT FUNDS	$ 110,437,101	$ 223,000	$ 110,660,101	$ -	$ -	$ 21,960,017	$ 21,960,017	$ 20,154,946	$ -	$ 20,154,946	$ 108,855,030
SUB TOTAL OPERATING FUNDS	$ 264,973,067	$ 253,775,552	$ 518,748,619	$ 113,331,723	$ 124,904,470	$ 74,972,533	$ 313,208,726	$ 26,318,866	$ 34,801,536	$ (8,482,670)	$ 197,057,223
CDBG/HOME	$ (53,697)	$ 834,624	$ 780,927	$ 203,803	$ 610,821	$ -	$ 814,624	$ -	$ -	$ -	$ (33,697)
DEVELOPMENT FUNDS											
Solid Waste Container	9,754	165,000	174,754	-	-	-	-	-	155,000	(155,000)	19,754
Traffic Signal SDF	6,941,964	2,500,000	9,441,964	-	-	2,675,201	2,675,201	-	-	-	6,766,763
Police SDF	(3,114,583)	1,400,000	(1,714,583)	-	-	-	-	-	2,663,930	(2,663,930)	(4,378,513)
Fire SDF	(14,512,228)	2,000,000	(12,512,228)	-	-	1,884,796	1,884,796	-	763,350	(763,350)	(15,160,374)
General Government SDF	(7,611,640)	1,000,000	(6,611,640)	-	-	-	-	-	2,328,690	(2,328,690)	(8,940,330)
Parks and Recreation SDF	20,476,614	8,815,000	29,291,614	-	-	69,175	69,175	-	5,332,830	(5,332,830)	23,889,609
Water SDF	16,957,695	11,100,000	28,057,695	-	-	897,050	897,050	-	13,089,640	(13,089,640)	14,071,005
Water Resource Fee	10,452,496	3,050,000	13,502,496	-	-	4,027,332	4,027,332	-	-	-	9,475,164

TOWN OF GILBERT, ARIZONA
ALL FUNDS SUMMARY OF SOURCES AND USES
2014-15 REQUESTED BUDGET

	Available Sources			*Expenditures*				*Transfers*			
Fund	Starting Balance	Revenue	Total Sources	Personnel	Contract & Other	Capital Outlay	Total Uses	Transfer Revenue	Transfer Expense	Total Transfers	Ending Balance
Wastewater SDF	995,018	12,000,000	12,995,018	-	-	91,000	91,000	-	100,000	(100,000)	12,804,018
TOTAL DEVELOPMENT FUNDS	$ 30,595,090	$ 42,030,000	$ 72,625,090	$ -	$ -	$ 9,644,554	$ 9,644,554	$ -	$ 24,433,440	$ (24,433,440)	$ 38,547,096
MISCELLANEOUS GRANTS	$ 1,520,722	$ 6,548,048	$ 8,068,770	$ 19,608	$ 5,137,116	$ 1,391,326	$ 6,548,048	$ -	$ -	$ -	$ 1,520,722
POLICE IMPOUND	$ 146,400	$ 285,000	$ 431,400	$ 266,013	$ 36,719	$ -	$ 302,732	$ -	$ 55,920	$ (55,920)	$ 72,748
MAINTENANCE DISTRICTS											
Street Light Improvement	4,326	1,634,020	1,638,346	-	1,731,670	-	1,731,670	-	-	-	(93,324)
Parkway Improvement	71,296	902,140	973,436	179,180	802,920	19,500	1,001,600	-	-	-	(28,164)
TOTAL MAINTENANCE DISTRICTS	$ 75,622	$ 2,536,160	$ 2,611,782	$ 179,180	$ 2,534,590	$ 19,500	$ 2,733,270	$ -	$ -	$ -	$ (121,488)
OTHER SPECIAL REVENUE	$ 1,092,403	$ 2,902,257	$ 3,994,660	$ 1,231,438	$ 2,677,459	$ -	$ 3,908,897	$ -	$ 130,000	$ (130,000)	$ (44,237)
CAPITAL PROJECTS											
CIP Administration	(1,239)	977,775	976,536	710,890	266,885	-	977,775	-	-	-	(1,239)
Contingency/Outside Sources	3,110,196	96,347,272	99,457,468	-	-	96,347,272	96,347,272	-	-	-	3,110,196
Bond Proceeds	47,457,541	40,304,493	87,762,034	-	-	60,170,045	60,170,045	-	-	-	27,591,989
Traffic Control	66,767	-	66,767	-	-	-	-	-	-	-	66,767
Municipal Facilities	118,093	-	118,093	-	-	-	-	-	-	-	118,093
Parks, Recreation & Open Space	124,617	-	124,617	-	-	-	-	-	-	-	124,617
Redevelopment	1,431,028	-	1,431,028	-	-	-	-	-	-	-	1,431,028
Water	7,961,314	-	7,961,314	-	-	-	-	-	-	-	7,961,314
Wastewater	837,800	-	837,800	-	-	-	-	-	-	-	837,800
TOTAL CAPITAL PROJECTS	$ 61,106,117	$ 137,629,540	$ 198,735,657	$ 710,890	$ 266,885	$ 156,517,317	$ 157,495,092	$ -	$ -	$ -	$ 41,240,565
DEBT SERVICE											
General Obligation Debt	7,206,575	18,676,000	25,882,575	-	21,960,350	-	21,960,350	3,383,250	-	3,383,250	7,305,475
Improvement Districts	(125,436)	7,085,577	6,960,141	-	6,584,050	-	6,584,050	-	205,000	(205,000)	171,091
MPC - Public Facilities	7,793,549	-	7,793,549	-	13,548,680	4,889,962	18,438,642	16,834,140	-	16,834,140	6,189,047
MPC - Water System	15,112,363	-	15,112,363	-	13,093,640	-	13,093,640	13,089,640	-	13,089,640	15,108,363
MPC - Wastewater	-	-	-	-	-	-	-	-	-	-	-
TOTAL DEBT SERVICE	$ 29,987,051	$ 25,761,577	$ 55,748,628	$ -	$ 55,186,720	$ 4,889,962	$ 60,076,682	$ 33,307,030	$ 205,000	$ 33,102,030	$ 28,773,976
TRUST AND AGENCY FUNDS	$ 94,729	$ -	$ 94,729	$ -	$ 2,500	$ -	$ 2,500	$ -	$ -	$ -	$ 92,229
TOTAL ALL FUNDS	$ 389,537,504	$ 472,302,758	$ 861,840,262	$ 115,942,653	$ 191,357,280	$ 247,435,192	$ 554,735,125	$ 59,625,896	$ 59,625,896	$ -	$ 307,105,137

Town of Gilbert - Revenue Summary
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
GENERAL FUND:					
Non-Allocated	91,870,450	104,202,344	105,040,000	112,205,000	116,649,000
Management and Policy	15,822	56,619	12,200	74,000	92,000
Management Services	1,114,680	1,121,435	728,000	1,028,000	882,000
Legal and Court	230,140	252,289	177,500	234,000	223,000
Development Services	5,352,757	7,241,953	5,173,200	6,745,000	5,994,500
Police	4,442,847	4,083,593	3,389,000	3,366,000	3,335,000
Fire	1,198,636	1,375,873	1,227,290	1,421,000	1,392,691
Parks and Recreation	2,967,164	3,313,471	3,285,520	2,533,000	2,783,000
Non Departmental	340,511	14,947	-	590,000	-
TOTAL GENERAL FUND	**$ 107,533,007**	**$ 121,662,524**	**$ 119,032,710**	**$ 128,196,000**	**$ 131,351,191**
ENTERPRISE OPERATIONS:					
Water	38,576,239	37,940,591	37,036,000	38,195,000	38,597,041
Wastewater	22,822,962	23,425,163	23,037,500	23,207,000	23,952,160
Environ Svcs - Residential	15,488,570	14,367,820	14,878,000	14,767,000	14,700,929
Enviro Svcs - Commercial	2,432,006	2,412,717	2,432,000	2,417,000	2,463,231
TOTAL ENTERPRISE	**$ 79,319,777**	**$ 78,146,291**	**$ 77,383,500**	**$ 78,586,000**	**$ 79,713,361**
STREETS	**$ 17,433,005**	**$ 18,707,581**	**$ 18,650,000**	**$ 19,341,000**	**$ 19,224,000**
INTERNAL SERVICES	**$ 20,275,309**	**$ 21,597,679**	**$ 22,764,000**	**$ 22,728,000**	**$ 23,264,000**
REPLACEMENT FUNDS:					
General	137,148	82,296	30,000	30,000	30,000
Street	190,542	32,503	-	-	-
Water	282,349	289,709	50,000	50,000	50,000
Wastewater	97,095	207,141	100,000	100,000	100,000
Environ Svcs - Residential	71,743	42,818	40,000	40,000	40,000
Enviro Svcs - Commercial	2,881	3,847	3,000	3,000	3,000
Fleet	1,690	1,482	-	-	-
TOTAL REPLACEMENT FUNDS	**$ 783,448**	**$ 659,796**	**$ 223,000**	**$ 223,000**	**$ 223,000**
SUB TOTAL OPERATING FUNDS	**$ 225,344,546**	**$ 240,773,871**	**$ 238,053,210**	**$ 249,074,000**	**$ 253,775,552**
SPECIAL REVENUE FUNDS:					
CDBG/HOME	1,515,822	826,442	854,764	1,232,754	834,624
Development Fees	51,151,868	48,860,729	42,030,000	42,030,000	42,030,000
Grants	2,606,506	1,163,164	7,607,000	429,542	6,548,048
Riparian Programs	-	-	-	-	-
Police Impound	220,296	238,951	310,000	285,000	285,000
Special Districts	2,543,006	2,365,396	2,362,250	2,362,250	2,536,160
Other Special Revenue	1,807,034	1,863,568	2,065,024	1,881,024	2,902,257
TOTAL SPECIAL REVENUE	**$ 59,844,532**	**$ 55,318,250**	**$ 55,229,038**	**$ 48,220,570**	**$ 55,136,089**
CAPITAL IMPROVEMENTS	**$ 8,704,801**	**$ 14,085,722**	**$ 69,182,790**	**$ 3,980,666**	**$ 137,629,540**
DEBT SERVICE	**$ 64,515,090**	**$ 20,680,962**	**$ 25,525,577**	**$ 25,525,577**	**$ 25,761,577**
TRUST ACCOUNTS	**$ 74**	**$ 104**	**$ -**	**$ -**	**$ -**
GRAND TOTAL REVENUE	**$ 358,409,043**	**$ 330,858,909**	**$ 387,990,615**	**$ 326,800,813**	**$ 472,302,758**
CARRY OVER FUNDS					**$ 78,726,367**
TOTAL RESOURCES					**$ 551,029,125**

Town of Gilbert - Revenue Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
GENERAL FUND					
NON-ALLOCATED:					
Privilege License Tax	53,693,725	61,138,257	60,000,000	66,500,000	68,345,000
CATV Franchise Fee	1,569,973	1,522,598	1,500,000	1,750,000	1,500,000
Electric Franchise	367,344	375,059	370,000	385,000	385,000
Natural Gas Franchise	525,410	476,255	465,000	480,000	480,000
State Shared Privilege License Tax	16,288,580	17,062,262	17,400,000	18,120,000	18,664,000
Urban Revenue Sharing	17,593,587	21,293,026	23,250,000	23,250,000	25,220,000
SRP in Lieu	1,331,051	1,376,579	1,375,000	1,287,000	1,375,000
Investment Income	247,469	636,333	400,000	200,000	400,000
Other Revenue	253,311	321,975	280,000	233,000	280,000
TOTAL NON-ALLOCATED	**$ 91,870,450**	**$ 104,202,344**	**$ 105,040,000**	**$ 112,205,000**	**$ 116,649,000**
MANAGEMENT AND POLICY					
Mayor and Council	14,517	39,667	10,000	55,000	80,000
Manager:					
Town Manager	-	129	-	1,000	-
Human Resources:					
Administration	160	13,972	200	10,000	10,000
Total Human Resources	160	13,972	200	11,000	10,000
Economic Development Administration	-	-	-	3,000	-
InformationTechnology:					
Application Operations	-	-	-	-	-
GIS Application and Support	-	-	-	-	-
Total InformationTechnology	-	-	-	-	-
Total Manager	**14,677**	**53,768**	**10,200**	**70,000**	**90,000**
Town Clerk	1,145	2,851	2,000	4,000	2,000
TOTAL MANAGEMENT AND POLICY	**$ 15,822**	**$ 56,619**	**$ 12,200**	**$ 74,000**	**$ 92,000**
MANAGEMENT SERVICES					
Finance:					
Accounting	12,646	37,437	8,000	25,000	25,000
Purchasing	55,951	84,778	-	100,000	100,000
Tax Compliance	808,902	751,370	500,000	650,000	504,000
Utility Customer Service	-	-	-	-	-
Total Finance	877,499	873,585	508,000	775,000	629,000
Facilities Maintenance:					
Facilities Maintenance	-	-	-	-	-
Public Safety Center	201,348	211,888	200,000	218,000	218,000
Heritage Annex	35,833	35,962	20,000	35,000	35,000
Total Facilities Maintenance	237,181	247,850	220,000	253,000	253,000

Town of Gilbert - Revenue Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
TOTAL MANAGEMENT SERVICES	**$ 1,114,680**	**$ 1,121,435**	**$ 728,000**	**$ 1,028,000**	**$ 882,000**
LEGAL AND COURT					
Town Prosecutor	7,717	10,382	4,500	11,000	10,000
Municipal Court	222,423	241,907	173,000	223,000	213,000
TOTAL LEGAL AND COURT	**$ 230,140**	**$ 252,289**	**$ 177,500**	**$ 234,000**	**$ 223,000**
DEVELOPMENT SERVICES					
Administration	324,278	358,166	-	-	-
Permits and Licensing	-	50	324,500	351,000	324,500
Plan Review and Inspection - Bldg	3,311,262	3,715,115	2,700,000	3,600,000	3,250,000
Plan Review and Inspection - Fire	221,150	409,453	225,000	415,000	350,000
Plan Review and Inspection - Engineering	1,022,444	2,082,515	1,518,200	1,725,000	1,535,000
Plan Review and Inspection - Code	1,497	480	-	-	-
Planning Services	462,126	674,995	405,500	630,000	535,000
Engineering Services	10,000	1,179	-	24,000	-
TOTAL DEVELOPMENT SERVICES	**$ 5,352,757**	**$ 7,241,953**	**$ 5,173,200**	**$ 6,745,000**	**$ 5,994,500**
POLICE DEPARTMENT					
Internal Affairs	418	-	-	-	-
Animal Control	(13)	101	-	-	-
Incarceration	1,739,262	948,275	800,000	800,000	800,000
Uniform Patrol	499,778	526,701	424,000	427,000	440,000
Crime Apprehension	1	-	-	-	-
Traffic Unit	1,376,636	1,673,591	1,400,000	1,295,000	1,300,000
Court Support	301,952	369,029	305,000	330,000	305,000
School Programs	-	3,876	-	-	-
Records	32,208	28,632	25,000	25,000	25,000
Property	6,043	10,511	-	3,000	-
Alarm Management	96,420	119,590	110,000	130,000	115,000
Counseling Services	386,416	394,548	325,000	350,000	350,000
Property Crimes	3,711	8,739	-	6,000	-
Persons Crimes VCU	15	-	-	-	-
TOTAL POLICE DEPARTMENT	**$ 4,442,847**	**$ 4,083,593**	**$ 3,389,000**	**$ 3,366,000**	**$ 3,335,000**
FIRE DEPARTMENT					
Administration	12,241	12,970	10,000	25,000	10,000
Training	14,877	15,953	13,500	15,000	15,000
Operations	1,113,574	1,268,498	1,158,790	1,306,000	1,305,691
Prevention	57,874	76,012	45,000	75,000	62,000
Public Education	70	-	-	-	-
Investigations	-	2,440	-	-	-
Emergency Operations Center	-	-	-	-	-
TOTAL FIRE DEPARTMENT	**$ 1,198,636**	**$ 1,375,873**	**$ 1,227,290**	**$ 1,421,000**	**$ 1,392,691**
PARKS AND RECREATION					
Administration	78	-	-	-	40,000

Town of Gilbert - Revenue Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
Parks and Open Space	23,961	17,912	18,100	37,000	8,000
Freestone Park	47,937	43,691	55,300	46,000	51,000
Crossroads Park	111,737	113,814	118,320	104,000	107,000
McQueen Park	74,831	71,795	69,500	86,000	76,000
Hetchler Park	10,694	15,680	13,000	11,000	13,000
Discovery Park	59,367	55,907	58,000	53,000	55,000
Cosmo Park	638	1,054	-	2,000	2,000
Elliot District Park	105,022	277,283	240,000	240,000	240,000
Page Park	-	3,699	-	-	-
Western Canal	380	-	-	-	-
Trail System	195	22,330	-	2,000	-
Gilbert Pool	-	-	-	-	-
Mesquite Pool	78,629	82,913	105,000	84,000	85,000
Greenfield Pool	114,202	123,381	130,000	131,000	130,000
Perry Pool	100,341	105,531	103,500	106,000	105,000
Wililams Field Pool	105,721	99,567	128,000	101,000	100,000
Community Center	94,875	127,154	118,000	91,000	98,000
McQueen Activity Center	165,379	218,741	193,000	171,000	191,000
Page Park Center	16,908	22,908	25,000	4,000	4,000
Freestone Recreation Center	807,514	782,159	720,000	582,000	720,000
Southeast Regional Library	345,795	352,927	473,000	106,000	105,000
Perry Branch Library	196,005	199,782	112,000	118,000	118,000
Youth Sports	54,669	44,865	55,000	62,000	55,000
Adult Sports	278,591	297,993	275,000	195,000	275,000
Special Events	148,974	221,163	263,800	193,000	195,000
Special Needs	12,993	11,231	12,000	8,000	10,000
Outdoor Programs	11,728	(9)	-	-	-
TOTAL PARKS AND RECREATION	**$ 2,967,164**	**$ 3,313,471**	**$ 3,285,520**	**$ 2,533,000**	**$ 2,783,000**
NON DEPARTMENTAL					
Transportation	340,511	14,947	-	-	-
Capital Projects	-	-	-	590,000	-
TOTAL NON DEPARTMENTAL	**$ 340,511**	**$ 14,947**	**$ -**	**$ 590,000**	**$ -**
TOTAL GENERAL FUND	**$ 107,533,007**	**$ 121,662,524**	**$ 119,032,710**	**$ 128,196,000**	**$ 131,351,191**
ENTERPRISE OPERATIONS					
WATER					
Non-Allocated:					
Meter Water Sales	34,482,431	34,297,303	34,200,000	35,000,000	35,761,041
Meter Installation	312,164	282,070	275,000	275,000	275,000
Hydrant Water Metered Sales	174,801	222,361	200,000	240,000	200,000
Account Activation Fee	309,857	318,658	310,000	300,000	310,000
Delinquency/Late Fee	1,121,107	1,090,108	1,045,000	1,080,000	1,045,000
Investment Income	236,980	425,855	100,000	110,000	100,000
Other Non-Allocated	345,511	131,228	6,000	143,000	6,000
Total Non-Allocated	36,982,851	36,767,583	36,136,000	37,148,000	37,697,041
Production:					

Town of Gilbert - Revenue Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
North Water Plant Production	433,843	1,794	-	1,000	-
Santan Vista Water Treatment Plant	1,007,978	985,176	900,000	1,000,000	900,000
Well Production	-	-	-	-	-
Total Production	1,441,821	986,970	900,000	1,001,000	900,000
Quality	50	-	-	-	-
Distribution	8,611	139,290	-	16,000	-
Metering	36,376	46,291	-	30,000	-
Public Works Administration	106,180	-	-	-	-
TOTAL WATER	**$ 38,576,239**	**$ 37,940,591**	**$ 37,036,000**	**$ 38,195,000**	**$ 38,597,041**
WASTEWATER					
Non-Allocated:					
Reuse/Recharge Water Use Charge	824,308	772,810	800,000	720,000	869,642
Commercial Wastewater	1,960,579	1,985,553	2,000,000	2,000,000	2,010,586
Residential Wastewater	19,909,070	19,912,715	20,000,000	20,000,000	20,933,000
Investment Income	69,808	337,716	200,000	106,000	101,432
Other Non-Allocated	1,389	-	-	-	-
Total Non-Allocated	22,765,154	23,008,794	23,000,000	22,826,000	23,914,660
Administration	-	61	-	-	-
Collection	12,053	381,775	-	345,000	-
Reclaimed:					
Effluent Re-Use	385	-	-	-	-
Effluent Recharge	-	-	-	6,000	-
Total Reclaimed	385	-	-	6,000	-
Quality	8,880	9,868	10,000	10,000	10,000
Riparian Programs	34,097	24,665	27,500	20,000	27,500
TOTAL WASTEWATER	**$ 22,822,962**	**$ 23,425,163**	**$ 23,037,500**	**$ 23,207,000**	**$ 23,952,160**
ENVIRONMENTAL SERVICES - RESIDENTIAL					
Non-Allocated:					
Collection	14,463,877	13,418,455	14,000,000	13,900,000	13,693,437
Investment Income	85,834	108,569	90,000	95,000	133,127
Other Non-Allocated	5,451	1,971	-	1,000	603
Total Non-Allocated	14,555,162	13,528,995	14,090,000	13,996,000	13,827,167
Administration	21,025	4,000	-	-	-
Collections	-	-	-	-	-
Uncontained	36,365	34,716	38,000	24,000	38,000
Recycling	868,141	789,676	750,000	733,000	825,762
Environmental Programs	7,877	10,433	-	14,000	10,000
TOTAL ENVIRONMENTAL SVC RESIDENTIA	**$ 15,488,570**	**$ 14,367,820**	**$ 14,878,000**	**$ 14,767,000**	**$ 14,700,929**
ENVIRONMENTAL SERVICES - COMMERCIAL					

Town of Gilbert - Revenue Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
Non-Allocated:					
Collection	(3,540)	(1,499)	-	-	-
Investment Income	8,196	9,610	-	5,000	15,345
Other Non-Allocated	2,900	2,007	-	2,000	-
Total Non-Allocated	7,556	10,118	-	7,000	15,345
Administration	45,000	51,000	50,000	50,000	50,000
Collections	1,845,842	1,787,755	1,847,000	1,795,000	1,706,045
Rolloffs	533,608	563,844	535,000	565,000	691,841
TOTAL ENVIRONMENTAL SVC COMMERCIA	**$ 2,432,006**	**$ 2,412,717**	**$ 2,432,000**	**$ 2,417,000**	**$ 2,463,231**
IRRIGATION	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL ENTERPRISE	**$ 79,319,777**	**$ 78,146,291**	**$ 77,383,500**	**$ 78,586,000**	**$ 79,713,361**
STREETS					
Non-Allocated:					
Highway User Tax	10,437,844	11,414,425	11,700,000	11,700,000	11,750,000
Local Transportation Assistance	-	-	-	-	-
Auto Lieu Tax	6,691,110	6,975,123	6,900,000	7,390,000	7,370,000
Investment Income	71,961	147,127	50,000	100,000	100,000
Other Non-Allocated	10,524	10,029	-	1,000	-
Total Non-Allocated	17,211,439	18,546,704	18,650,000	19,191,000	19,220,000
Administration	15,493	-	-	-	-
Street Maintenance:					
Asphalt Patching	-	-	-	-	-
Street Cleaning	-	207	-	-	-
Total Street Maintenance	-	207	-	-	-
Traffic Control:					
Street Signs	6,102	3,671	-	6,000	-
Street Lighting	63,972	99,766	-	104,000	4,000
Traffic Signal Maintenance	131,029	50,646	-	37,000	-
Traffic Operations Center	-	720	-	-	-
Total Traffic Control	201,103	154,803	-	147,000	4,000
Right of Way Maintenance:					
Landscape Maintenance	2,850	3,687	-	2,000	-
Concrete Repair	2,120	2,180	-	1,000	-
Total Right of Way Maintenance	4,970	5,867	-	3,000	-
TOTAL STREETS	**$ 17,433,005**	**$ 18,707,581**	**$ 18,650,000**	**$ 19,341,000**	**$ 19,224,000**
INTERNAL SERVICE					
Fleet Maintenance	6,963,645	7,449,241	7,710,000	7,710,000	8,210,000
Copy Services	357,857	256,353	588,000	588,000	588,000
Health Self-Insurance	11,842,500	12,782,960	13,345,000	13,303,000	13,345,000
Dental Self-Insurance	1,111,307	1,109,125	1,121,000	1,127,000	1,121,000

Town of Gilbert - Revenue Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
TOTAL INTERNAL SERVICES	$ 20,275,309	$ 21,597,679	$ 22,764,000	$ 22,728,000	$ 23,264,000
REPLACEMENT FUNDS					
General	137,148	82,296	30,000	30,000	30,000
Water	282,349	289,709	50,000	50,000	50,000
Wastewater	97,095	207,141	100,000	100,000	100,000
Environmental Svc - Residential	71,743	42,818	40,000	40,000	40,000
Environmental Svc - Commercial	2,881	3,847	3,000	3,000	3,000
Streets	190,542	32,503	-	-	-
Fleet	1,690	1,482	-	-	-
TOTAL REPLACEMENT FUNDS	$ 783,448	$ 659,796	$ 223,000	$ 223,000	$ 223,000
SUB TOTAL OPERATING FUNDS	$ 225,344,546	$ 240,773,871	$ 238,053,210	$ 249,074,000	$ 253,775,552
SPECIAL REVENUE FUNDS					
CDBG/HOME	1,515,822	826,442	854,764	1,232,754	834,624
Solid Waste Container	207,649	189,778	165,000	165,000	165,000
Traffic Signal SDF	1,282,982	2,648,996	2,500,000	2,500,000	2,500,000
Police SDF	1,760,288	1,932,966	1,400,000	1,400,000	1,400,000
Fire SDF	2,568,415	2,592,575	2,000,000	2,000,000	2,000,000
General Government SDF	1,349,124	1,192,913	1,000,000	1,000,000	1,000,000
Parks and Recreation SDF	11,103,587	9,644,728	8,815,000	8,815,000	8,815,000
Water SDF	13,726,737	12,650,233	11,100,000	11,100,000	11,100,000
Water Resource Fee	3,998,932	4,181,006	3,050,000	3,050,000	3,050,000
Wastewater SDF	15,154,154	13,827,534	12,000,000	12,000,000	12,000,000
Grants	2,606,506	1,163,164	7,607,000	429,542	6,548,048
Police Impound	220,296	238,951	310,000	285,000	285,000
Street Light Improvement	1,434,740	1,507,319	1,427,060	1,427,060	1,634,020
Parkway Improvement	1,108,266	858,077	935,190	935,190	902,140
Other Special Revenue	1,807,034	1,863,568	2,065,024	1,881,024	2,902,257
TOTAL SPECIAL REVENUE FUNDS	$ 59,844,532	$ 55,318,250	$ 55,229,038	$ 48,220,570	$ 55,136,089
CAPITAL IMPROVEMENTS					
Administration	-	7	862,774	759,939	977,775
Improvement Districts	532,601	2,560,066	68,320,016	3,220,727	96,347,272
Streets and Transportation	3,693,132	13,799,449	-	-	40,304,493
Traffic Control	54,323	85,499	-	-	-
Redevelopment	30,136	(2,499,592)	-	-	-
Municipal Facilities	2,870,862	33,291	-	-	-
Water	-	25,000	-	-	-
Storm Water	446	-	-	-	-
Parks, Recreation and Open Space	1,523,301	82,002	-	-	-
TOTAL CAPITAL IMPROVEMENTS	$ 8,704,801	$ 14,085,722	$ 69,182,790	$ 3,980,666	$ 137,629,540
DEBT SERVICE					
General Obligation Debt	63,623,989	19,364,204	18,440,000	18,440,000	18,676,000
Improvement Districts	880,276	1,299,801	7,085,577	7,085,577	7,085,577

Town of Gilbert - Revenue Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
MPC - Public Facilities	688	2,236	-	-	-
MPC - Water	5,389	6,607	-	-	-
MPC - Wastewater	554	-	-	-	-
Miscellaneous	4,194	8,114	-	-	-
TOTAL DEBT SERVICE	$ 64,515,090	$ 20,680,962	$ 25,525,577	$ 25,525,577	$ 25,761,577
TRUST ACCOUNTS	$ 74	$ 104	$ -	$ -	$ -
GRAND TOTAL REVENUE	$ 358,409,043	$ 330,858,909	$ 387,990,615	$ 326,800,813	$ 472,302,758

Town of Gilbert - Expense Summary
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
GENERAL FUND:					
Management and Policy	11,269,416	12,802,301	18,246,904	17,004,967	17,171,359
Support Services	129,592	-	-	-	-
Management Services	3,757,288	4,214,903	4,558,104	4,547,078	5,155,391
Legal and Court	4,285,635	4,391,586	4,930,256	4,773,644	4,895,585
Development Services	5,951,799	5,890,400	5,788,607	5,989,593	6,324,062
Police	34,460,210	37,098,268	41,171,783	40,859,032	41,703,373
Fire	21,184,960	22,338,515	25,069,735	25,018,762	26,429,823
Parks and Recreation	11,264,990	11,639,084	13,602,499	13,447,702	13,667,990
Non-Departmental	4,432,714	3,824,802	12,487,360	6,438,970	18,810,015
Contingency/Reserves	-	-	13,044,000	-	16,750,000
TOTAL GENERAL FUND	$ 96,736,604	$ 102,199,859	$ 138,899,248	$ 118,079,748	$ 150,907,598
UTILITY ADMINISTRATION	$ 16,329	$ -	$ -	$ -	$ -
ENTERPRISE OPERATIONS:					
Water	23,245,413	24,584,659	39,162,388	28,144,694	49,672,864
Wastewater	13,321,625	13,447,022	19,198,412	16,206,524	23,412,414
Environmental Svc - Residential	10,742,108	11,525,017	16,291,101	12,523,339	17,106,307
Environmental Svc - Commercial	1,785,243	1,867,307	2,080,359	1,774,796	3,231,788
TOTAL ENTERPRISE	$ 49,094,389	$ 51,424,005	$ 76,732,260	$ 58,649,353	$ 93,423,373
STREETS	$ 11,142,523	$ 11,474,882	$ 21,902,171	$ 16,163,790	$ 22,124,844
INTERNAL SERVICES	$ 21,735,489	$ 21,102,222	$ 23,535,576	$ 22,629,444	$ 24,792,894
REPLACEMENT FUNDS:					
General	322,707	705,220	3,673,700	413,900	3,859,700
Streets	-	297,310	1,071,500	365,667	743,900
Water	-	205,993	6,743,000	1,351,415	11,518,353
Wastewater	-	80,612	3,685,000	206,644	4,488,064
Environmental Svc - Residential	131,560	579,343	2,762,340	914,317	1,000,000
Environmental Svc - Commercial	17,598	-	830,530	21,853	350,000
TOTAL REPLACEMENT FUNDS	$ 471,865	$ 1,868,478	$ 18,766,070	$ 3,273,796	$ 21,960,017
SUBTOTAL OPERATING FUNDS	$ 179,197,199	$ 188,069,446	$ 279,835,325	$ 218,796,130	$ 313,208,726
SPECIAL REVENUE FUNDS:					
CDBG/HOME	835,134	826,623	854,764	1,212,754	814,624
Development Fees	-	-	9,721,000	3,584,774	9,644,554
Grants	1,891,370	589,479	7,607,000	429,542	6,548,048
Police Impound	278,210	274,982	308,403	287,921	302,732
Special Districts	2,486,545	2,456,273	2,645,780	2,630,710	2,733,270
Other Special Revenue	1,463,173	1,594,138	2,997,179	2,641,644	3,908,897
TOTAL SPECIAL REVENUE	$ 6,954,432	$ 5,741,495	$ 24,134,126	$ 10,787,345	$ 23,952,125
CAPITAL IMPROVEMENTS	$ 39,849,392	$ 40,917,326	$ 97,116,788	$ 13,040,310	$ 157,495,092
DEBT SERVICE	$ 111,560,279	$ 53,453,612	$ 65,372,461	$ 60,038,208	$ 60,076,682
TRUST ACCOUNTS	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
GRAND TOTAL EXPENSES	$ 337,563,802	$ 288,184,379	$ 466,461,200	$ 302,664,493	$ 554,735,125

Town of Gilbert - Expense Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council	633,662	584,642	718,257	657,087	751,956
Boards and Commissions	20,472	29,050	23,890	24,909	34,420
Town Manager	883,040	917,032	1,199,347	982,019	1,339,456
Communications	458,327	531,434	721,743	752,006	772,986
Intergovernmental Relations	238,967	218,988	294,379	275,081	296,768
Human Resources:					
Administration	877,826	1,070,591	1,337,669	1,308,336	1,353,870
Learning and Development	301,089	369,947	423,988	426,392	398,376
Risk Management	289,830	319,843	403,169	407,480	345,847
Payroll	174,932	245,070	250,976	235,897	213,008
Total Human Resources	1,643,677	2,005,451	2,415,802	2,378,105	2,311,101
Economic Development:					
Economic Development Admin	606,713	953,817	1,312,820	1,188,476	1,442,157
Redevelopment	-	19,055	-	1,647	135,000
Shop Gilbert	6,616	1,991	10,000	10,000	10,000
Tourism	-	-	-	36,412	70,000
Total Economic Development	613,329	974,863	1,322,820	1,236,535	1,657,157
Information Technology:					
Administration	282,845	250,744	361,827	256,908	301,475
Communication Services	1,727,863	2,238,065	5,245,743	4,732,888	3,094,605
Application Operations	2,232,872	2,363,250	3,132,757	2,805,242	3,541,001
GIS Application and Support	649,172	671,510	648,043	711,818	658,048
Imaging Support	173,902	156,779	-	-	-
Total InformationTechnology	5,066,654	5,680,348	9,388,370	8,506,856	7,595,129
Management and Budget	390,786	391,636	653,660	609,794	660,269
Town Clerk	573,177	674,792	527,660	519,216	667,680
General Counsel	747,325	794,065	980,976	1,063,359	1,084,437
TOTAL MANAGEMENT AND POLICY	$ 11,269,416	$ 12,802,301	$ 18,246,904	$ 17,004,967	$ 17,171,359
SUPPORT SERVICES					
Support Services Administration	129,592	-	-	-	-
TOTAL SUPPORT SERVICES	$ 129,592	$ -	$ -	$ -	$ -
MANAGEMENT SERVICES					
Finance:					
Administration	152,511	184,493	185,384	187,536	187,480
Accounting	749,114	800,526	899,916	912,872	1,081,685
Purchasing	104,467	257,359	389,874	351,014	386,811
Tax Compliance	312,727	318,608	419,154	383,486	413,075

Town of Gilbert - Expense Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
Total Finance	1,318,819	1,560,986	1,894,328	1,834,908	2,069,051
Facilities Maintenance:					
Facilities Maintenance	758,421	839,126	980,465	891,032	979,010
Municipal Office I	357,794	380,353	375,000	456,081	620,300
Public Works Facility	150,135	148,676	156,916	166,992	233,735
Municipal Office II	147,109	148,955	139,060	160,002	158,560
Public Safety Center	751,687	854,472	777,685	790,866	855,585
South Area Service Center	202,481	225,545	175,480	189,198	179,980
Heritage Annex	52,360	39,667	35,660	34,489	35,660
Traffic Center/Radio Facility	18,482	17,123	23,510	23,510	23,510
Total Facilities Maintenance	2,438,469	2,653,917	2,663,776	2,712,170	3,086,340
TOTAL MANAGEMENT SERVICES	**$ 3,757,288**	**$ 4,214,903**	**$ 4,558,104**	**$ 4,547,078**	**$ 5,155,391**
LEGAL AND COURT					
Prosecutor	1,617,595	1,638,838	1,776,485	1,767,910	1,749,264
Municipal Court	2,668,040	2,752,748	3,153,771	3,005,734	3,146,321
TOTAL LEGAL AND COURT	**$ 4,285,635**	**$ 4,391,586**	**$ 4,930,256**	**$ 4,773,644**	**$ 4,895,585**
DEVELOPMENT SERVICES					
Administration	773,713	349,344	286,152	294,069	279,328
Permits and Licensing	-	486,665	187,217	372,653	618,034
Plan Review and Inspection:					
Administration	-	296,150	223,652	228,155	228,919
Building	1,305,619	1,187,316	1,417,273	1,381,370	1,373,090
Fire	258,761	204,087	215,830	178,209	205,819
Engineering	1,130,707	900,183	849,930	849,770	918,864
Planning	322,829	254,176	263,532	264,486	264,387
Code	582,055	538,995	573,153	560,579	575,207
Total Plan Review and Inspection	3,599,971	3,380,907	3,543,370	3,462,569	3,566,286
Planning Services	1,079,506	1,035,549	1,101,709	1,131,554	1,102,046
Engineering Services:					
Administration	135,936	235,882	278,932	223,398	239,460
Development	122,296	122,944	165,809	164,079	191,775
Traffic	240,377	279,109	225,418	341,271	327,133
Total Engineering Services	498,609	637,935	670,159	728,748	758,368
TOTAL DEVELOPMENT SERVICES	**$ 5,951,799**	**$ 5,890,400**	**$ 5,788,607**	**$ 5,989,593**	**$ 6,324,062**
POLICE DEPARTMENT					
Administration	804,999	618,303	971,263	819,824	676,381
Animal Control	143,966	143,966	148,325	144,000	148,325
Incarceration	1,383,478	1,462,747	1,650,000	1,650,000	1,650,000
Professional Standards:					
OPS - Internal Affairs	467,531	471,758	497,289	523,186	508,269

Town of Gilbert - Expense Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
OPS - Hiring/Accreditation	290,300	296,252	325,386	317,056	335,583
Total Professional Standards	757,831	768,010	822,675	840,242	843,852
Patrol Services:					
Uniform Patrol	16,365,095	16,379,822	16,081,605	16,334,282	16,494,690
Crime Suppression	376,609	1,270,449	1,489,803	1,513,552	1,495,030
Traffic Unit	1,859,319	2,234,958	2,593,470	2,664,218	2,434,320
Crime Apprehension	773,827	840,173	904,815	927,226	802,209
Court Support	377,187	456,359	478,273	524,287	709,807
School Programs	1,083,773	1,070,686	1,267,223	1,066,005	1,227,017
Enforcement Support	-	135	789,485	759,824	771,295
Civilian Support	-	-	-	-	455,932
Total Patrol Services	20,835,810	22,252,582	23,604,674	23,789,394	24,390,300
Support Services:					
Administration	164,745	561,980	650,975	629,983	487,836
Records	875,683	881,996	991,468	935,523	1,002,949
Communication	2,410,159	2,489,246	3,260,567	3,039,264	3,029,046
Property	538,209	572,364	592,532	637,155	616,961
Alarm Management	71,300	68,335	69,533	89,477	68,782
Training & Program Coordination	113,535	123,159	370,720	382,302	395,156
Planning and Research	140,040	167,519	166,501	165,488	166,134
Crime Prevention	242,271	236,604	241,330	245,114	241,771
Total Support Services	4,555,942	5,101,203	6,343,626	6,124,306	6,008,635
Counseling Services	763,678	815,861	938,234	866,610	916,603
Investigations:					
General Investigations	613,100	1,131,221	1,215,153	1,184,429	1,359,044
Special Investigations	701,014	670,419	822,693	798,155	835,242
Persons Crimes - CSCU	1,000,786	1,035,345	1,150,230	1,211,921	1,260,881
Persons Crimes - VCU	959,415	948,175	1,064,502	1,040,087	1,065,533
Property Crimes	1,113,281	1,258,821	1,375,555	1,420,308	1,375,088
Intel and Analysis Unit	686,102	752,071	911,314	816,041	968,465
Total Investigations	5,073,698	5,796,052	6,539,447	6,470,941	6,864,253
SWAT	140,808	139,544	153,539	153,715	205,024
TOTAL POLICE DEPARTMENT	**$ 34,460,210**	**$ 37,098,268**	**$ 41,171,783**	**$ 40,859,032**	**$ 41,703,373**
FIRE DEPARTMENT					
Administration	665,823	782,984	716,134	630,630	718,001
Operations:					
Training	764,738	858,529	850,699	966,917	737,833
Operations	18,834,864	19,740,864	22,431,769	22,365,085	23,699,135
Total Operations	19,599,602	20,599,393	23,282,468	23,332,002	24,436,968
Prevention:					
Prevention	514,736	542,394	596,602	583,557	622,409
Public Education	104,052	107,948	123,405	119,295	382,948
Investigations	16,310	23,285	30,925	28,166	32,015
Total Fire Prevention	635,098	673,627	750,932	731,018	1,037,372

Town of Gilbert - Expense Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
Emergency Operations Center	284,437	282,511	320,201	325,112	237,482
TOTAL FIRE DEPARTMENT	**$ 21,184,960**	**$ 22,338,515**	**$ 25,069,735**	**$ 25,018,762**	**$ 26,429,823**
PARKS AND RECREATION					
Administration	705,448	758,806	1,039,622	954,317	997,142
Neighborhood Services	107,317	101,523	105,793	105,753	109,921
Parks and Open Space:					
Parks Administration	1,944,802	1,950,832	2,159,818	1,995,733	2,221,834
Freestone Park	316,357	379,910	426,309	441,956	387,580
Crossroads Park	215,477	223,931	300,270	310,790	441,770
McQueen Park	214,690	191,025	222,125	231,131	284,805
Hetchler Park	87,621	104,623	189,746	232,639	162,186
Nichols Park	42,630	38,909	49,060	49,004	49,400
Elliot District Park	88,040	64,330	25,455	144,389	33,555
Rittenhouse Basin	-	154	225	250	225
John Allen Park	9,308	7,148	10,440	7,065	10,160
Veterans Park	5,136	4,772	7,355	6,980	7,725
Page Park	40,460	40,194	47,100	50,211	45,690
Circle G Basin	21,957	17,199	30,820	33,728	32,820
Oak Tree Park	23,585	18,192	36,210	32,305	30,430
Village II Park	31,423	7,442	16,770	16,650	16,430
Old West Park	6,698	10,311	8,380	7,760	7,640
Sunview Park	28,411	20,300	29,490	26,640	27,570
Villa Madeira Park	8,972	8,210	11,280	14,115	10,900
Vista Allegre Park	15,850	11,009	21,500	21,500	18,160
Discovery Park	205,149	178,025	200,279	199,579	210,009
Cosmo Park	97,447	89,490	101,075	100,675	126,185
Water Tower Park	49,250	100,911	82,060	80,640	114,130
Western Canal Amenities	48,687	67,281	56,435	57,232	56,575
Vaughn Avenue Basin	23,560	22,145	30,070	26,140	29,310
Zanjero Park	30,313	15,141	24,955	44,230	26,955
Sonoqui Wash	3,674	5,148	10,225	10,255	22,725
Trail System	139,613	81,516	77,130	73,194	77,270
Other Parks	7,150	4,073	16,600	18,150	16,600
Heritage District	60,894	72,087	84,160	82,800	84,480
Total Parks and Open Space	3,767,154	3,734,308	4,275,342	4,315,741	4,553,119
Aquatics:					
Gilbert Pool	24,297	22,629	78,657	3,982	-
Mesquite Pool	190,891	239,696	298,082	281,254	275,619
Greenfield Pool	190,945	200,509	235,812	247,661	250,360
Perry Pool	161,958	166,277	218,047	220,233	219,394
Williams Field Pool	184,060	168,574	228,943	227,797	219,808
Total Aquatics	752,151	797,685	1,059,541	980,927	965,181
Recreation Centers:					
Community Center	330,628	348,296	391,787	380,757	398,537
McQueen Activity Center	412,792	452,222	553,114	601,886	580,915
Page Park Center	23,564	14,273	13,021	18,321	13,021

Town of Gilbert - Expense Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
Freestone Recreation Center	1,061,703	1,107,746	1,261,700	1,228,719	1,233,813
SE Regional Library	2,402,266	2,616,566	2,904,811	2,898,603	2,830,386
Perry Branch Library	946,143	867,461	1,017,209	1,017,209	997,469
Total Recreation Centers	5,177,096	5,406,564	6,141,642	6,145,495	6,054,141
Recreation Programs:					
Youth Sports	91,139	65,818	86,612	76,469	85,005
Adult Sports	235,920	248,426	267,697	242,721	275,591
Special Events Administration	353,923	268,368	301,061	291,496	301,140
Special Events	20,048	210,949	269,410	282,322	269,410
Special Needs	39,519	46,637	55,779	52,461	57,340
Outdoor Programs	15,275	-	-	-	-
Total Recreation Programs	755,824	840,198	980,559	945,469	988,486
TOTAL PARKS AND RECREATION	**$ 11,264,990**	**$ 11,639,084**	**$ 13,602,499**	**$ 13,447,702**	**$ 13,667,990**
NON-DEPARTMENTAL					
Transportation:					
Transit	912,740	101,408	-	-	-
Phoenix Mesa Gateway Airport	350,000	350,000	350,000	350,000	350,000
Total Transportation	1,262,740	451,408	350,000	350,000	350,000
Outside Agencies:					
Social Services	172,156	118,657	305,000	305,000	305,000
Museum Support	51,459	51,623	51,500	51,500	51,500
Culture and Arts	-	200	-	-	-
Total Outside Agencies	393,786	309,573	356,500	479,500	493,500
ED Reserve	-	-	5,000,000	-	5,000,000
Capital Projects	-	-	8,333,000	2,054,610	13,356,845
Contingency	-	-	8,044,000	-	11,750,000
Other	2,776,188	3,063,821	3,447,860	3,554,860	4,609,670
TOTAL NON-DEPARTMENTAL	**$ 4,432,714**	**$ 3,824,802**	**$ 25,531,360**	**$ 6,438,970**	**$ 35,560,015**
TOTAL GENERAL FUND	**$ 96,736,604**	**$ 102,199,859**	**$ 138,899,248**	**$ 118,079,748**	**$ 150,907,598**
UTILITY ADMINISTRATION					
Utility Customer Service	8,017	-	-	-	-
Public Works Administration	8,312	-	-	-	-
TOTAL UTILITY ADMINISTRATION	**$ 16,329**	**$ -**	**$ -**	**$ -**	**$ -**
ENTERPRISE OPERATIONS					
WATER					
Administration	730,793	396,794	446,365	349,298	409,805
Water Conservation	269,288	192,488	381,799	262,089	330,789
Production:					
North Water Treatment Plant	5,586,340	5,257,969	4,319,655	4,633,730	4,600,776
Santan Vista Water Treatment Plant	4,063,167	1,981,982	2,287,287	2,269,325	2,355,213

Town of Gilbert - Expense Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
Well Production	2,819,383	2,552,385	3,334,927	2,993,908	3,206,111
Backflow Prevention	205,076	193,779	197,685	195,570	196,085
Total Production	12,673,966	9,986,115	10,139,554	10,092,533	10,358,185
Quality	516,502	491,593	824,108	550,153	738,853
Distribution	1,172,083	1,691,532	1,849,834	1,746,576	1,808,993
Metering	3,156,265	3,431,232	3,954,074	3,966,210	4,120,332
Utility Customer Service	596,049	620,467	693,020	658,310	619,269
Public Works Administration	320,796	258,128	260,280	92,447	284,259
Utility Locates	210,340	210,969	234,110	237,267	227,796
Water Resources	-	3,684,742	5,190,990	5,190,633	5,723,045
Non-Departmental:					
Debt Service	3,426,931	3,429,220	3,427,889	3,427,889	1,463,600
Contingency	-	-	1,765,000	-	2,500,000
Capital Projects	-	-	9,785,000	1,360,924	20,787,278
Other	172,400	191,379	210,365	210,365	300,660
Total Non-Departmental	3,599,331	3,620,599	15,188,254	4,999,178	25,051,538
TOTAL WATER FUND	**$ 23,245,413**	**$ 24,584,659**	**$ 39,162,388**	**$ 28,144,694**	**$ 49,672,864**
WASTEWATER					
Administration:					
Administration	401,580	104,906	283,847	284,260	232,733
Utility Customer Service	545,009	573,109	640,207	640,207	589,950
Public Works Administration	139,933	129,818	138,252	138,252	160,063
Utility Locates	171,896	208,216	233,840	233,840	227,808
Total Administration	1,258,418	1,016,049	1,296,146	1,296,559	1,210,554
Collection	3,101,020	3,271,174	3,542,210	3,380,380	3,628,368
Plant Operations:					
Neely Treatment Facility	3,943,278	4,317,668	4,235,705	4,216,700	4,503,523
Greenfield Treatment Facility	2,039,957	1,777,139	3,803,569	3,642,360	3,096,523
Total Plant Operations	5,983,235	6,094,807	8,039,274	7,859,060	7,600,046
Reclaimed:					
Effluent Reuse	897,504	939,960	951,290	1,056,933	1,033,559
Effluent Recharge	467,241	497,697	633,567	633,834	598,115
Total Reclaimed	1,364,745	1,437,657	1,584,857	1,690,767	1,631,674
Quality	495,567	483,326	539,116	542,242	528,640
Riparian Programs	407,481	423,864	471,081	560,514	514,390
Storm Water	-	-	-	-	67,000
Non-Departmental:					
Debt	659,257	664,968	668,598	668,598	656,580
Contingency	-	-	1,600,000	-	1,750,000
Capital Projects	-	-	1,396,000	146,274	5,718,132
Other	51,902	55,177	61,130	62,130	107,030
Total Non-Departmental	711,159	720,145	3,725,728	877,002	8,231,742

Town of Gilbert - Expense Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
TOTAL WASTEWATER	$ 13,321,625	$ 13,447,022	$ 19,198,412	$ 16,206,524	$ 23,412,414
ENVIRONMENTAL SERVICES - RESIDENTIAL					
Administration:					
Residential Administration	353,464	314,402	1,109,859	990,744	522,342
Utility Customer Service	545,009	569,571	636,218	636,218	580,090
Public Works Administration	104,950	93,256	106,912	106,912	129,293
Total Administration	1,003,423	977,229	1,852,989	1,733,874	1,231,725
Residential Collections	5,385,814	5,661,550	5,939,433	5,824,109	7,023,760
Uncontained Collections	2,078,937	2,331,413	2,298,299	2,178,796	3,034,934
Recycling	1,845,403	1,685,517	2,018,681	1,887,136	1,853,631
Environmental Programs	360,973	386,687	461,435	436,702	481,044
Recycling Outreach	-	402,895	464,185	366,768	364,948
Non-Departmental:					
Contingency	-	-	1,700,000	-	1,500,000
Capital Projects	-	-	1,472,000	4,875	1,467,125
Other	67,558	79,726	84,079	91,079	149,140
Total Non-Departmental	67,558	79,726	3,256,079	95,954	3,116,265
TOTAL ENVIRO SCVS - RESIDENTIAL	$ 10,742,108	$ 11,525,017	$ 16,291,101	$ 12,523,339	$ 17,106,307
ENVIRONMENTAL SERVICES - COMMERCIAL					
Administration:					
Commercial Administration	25,045	25,033	38,918	29,244	38,906
Utility Customer Service	17,032	6,193	6,854	6,854	5,150
Public Works Administration	17,492	16,256	16,049	16,049	20,044
Total Administration	59,569	47,482	61,821	52,147	64,100
Commercial Collections	1,288,884	1,426,511	1,318,606	1,341,788	1,807,842
Commercial Rolloffs	427,279	385,587	412,544	370,550	416,299
Non-Departmental:					
Contingency	-	-	150,000	-	800,000
Capital Projects	-	-	128,000	423	127,577
Other	9,511	7,727	9,388	9,888	15,970
Total Non-Departmental	9,511	7,727	287,388	10,311	943,547
TOTAL ENVIRO SCVS - COMMERCIAL	$ 1,785,243	$ 1,867,307	$ 2,080,359	$ 1,774,796	$ 3,231,788
TOTAL ENTERPRISE OPERATIONS	$ 49,094,389	$ 51,424,005	$ 76,732,260	$ 58,649,353	$ 93,423,373
STREETS					
Administration:					
Administration	158,243	144,180	328,447	328,313	243,473
Public Works Administration	-	81,107	99,878	99,878	112,070
Utility Locates	-	46,270	51,965	51,965	50,622
Total Administration	158,243	271,557	480,290	480,156	406,165

Town of Gilbert - Expense Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
Streets Maintenance:					
Asphalt Patching	250,499	262,836	307,017	311,861	299,504
Street Cleaning	869,495	932,425	876,627	854,050	870,874
Preventive Maintenance	3,097,759	2,874,132	3,401,569	3,374,969	3,183,741
Crack Sealing	348,938	326,016	724,471	541,054	620,661
Fog Sealing	543,608	479,501	633,210	584,098	649,492
Total Streets Maintenance	5,110,299	4,874,910	5,942,894	5,666,032	5,624,272
Traffic Control:					
Street Marking	591,536	510,509	617,214	569,940	681,063
Street Signs	418,488	419,722	623,530	600,431	453,411
Street Lighting	1,369,247	1,440,343	1,480,767	1,508,227	1,478,286
Traffic Signal Maintenance	1,056,825	1,212,943	1,216,237	1,148,231	1,147,952
Traffic Operations Center	440,394	362,348	414,326	493,943	514,656
Total Traffic Control	3,876,490	3,945,865	4,352,074	4,320,772	4,275,368
Right of Way Maintenance:					
Landscape Maintenance	826,770	1,194,624	1,875,974	1,469,884	2,023,895
Shoulder Maintenance	227,779	282,086	316,181	281,227	264,809
Concrete Repair	693,442	684,181	686,045	738,551	830,338
Total Right of Way Maintenance	1,747,991	2,160,891	2,878,200	2,489,662	3,119,042
Hazard Response	162,123	133,089	166,247	194,567	197,948
Storm Water	-	-	-	-	64,750
Non-Departmental:					
Contingency	-	-	1,000,000	-	2,000,000
Capital Projects	-	-	6,983,000	2,920,135	6,081,949
Other	87,377	88,570	99,466	92,466	355,350
Total Non-Departmental	87,377	88,570	8,082,466	3,012,601	8,437,299
TOTAL STREETS FUND	**$ 11,142,523**	**$ 11,474,882**	**$ 21,902,171**	**$ 16,163,790**	**$ 22,124,844**
INTERNAL SERVICE					
Fleet Maintenance	6,894,939	7,439,037	7,740,556	7,801,592	8,676,874
Copy Services	542,914	252,143	670,000	460,000	783,000
Health Self Insurance	13,203,488	12,366,316	14,067,920	13,312,852	14,275,920
Dental Self Insurance	1,094,148	1,044,726	1,057,100	1,055,000	1,057,100
TOTAL INTERNAL SERVICE	**$ 21,735,489**	**$ 21,102,222**	**$ 23,535,576**	**$ 22,629,444**	**$ 24,792,894**
REPLACEMENT FUNDS					
General	322,707	705,220	3,673,700	413,900	3,859,700
Water	-	205,993	6,743,000	1,351,415	11,518,353
Wastewater	-	80,612	3,685,000	206,644	4,488,064
Environmental Svc - Residential	131,560	579,343	2,762,340	914,317	1,000,000
Environmental Svc - Commercial	17,598	-	830,530	21,853	350,000
Streets	-	297,310	1,071,500	365,667	743,900
TOTAL REPLACEMENT FUNDS	**$ 471,865**	**$ 1,868,478**	**$ 18,766,070**	**$ 3,273,796**	**$ 21,960,017**
SUB-TOTAL OPERATING FUNDS	**$ 179,197,199**	**$ 188,069,446**	**$ 279,835,325**	**$ 218,796,130**	**$ 313,208,726**

Town of Gilbert - Expense Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
SPECIAL REVENUE FUNDS					
CDBG/HOME:					
Administration	86,275	106,653	149,752	137,518	162,924
Projects	748,859	719,970	705,012	1,075,236	651,700
Total CDBG/HOME	835,134	826,623	854,764	1,212,754	814,624
Development Fees:					
Traffic Signal SDF	-	-	944,000	324,978	2,675,201
Fire SDF	-	-	148,000	88,564	1,884,796
Parks and Recreation SDF	-	-	50,000	18,825	69,175
Water Resource Fee	-	-	8,488,000	3,132,759	4,027,332
Wastewater SDF	-	-	91,000	-	91,000
Total Development Fees	-	-	9,721,000	3,584,774	9,644,554
Grants	1,891,370	589,479	7,607,000	429,542	6,548,048
Police Impound	278,210	274,982	308,403	287,921	302,732
Special Districts:					
Street Light Improvement	1,480,383	1,535,735	1,674,830	1,674,830	1,731,670
Parkway Improvement	1,006,162	920,538	970,950	955,880	1,001,600
Total Special Districts	2,486,545	2,456,273	2,645,780	2,630,710	2,733,270
Other Special Revenue	1,463,173	1,594,138	2,997,179	2,641,644	3,908,897
TOTAL SPECIAL REVENUE FUNDS	$ 6,954,432	$ 5,741,495	$ 24,134,126	$ 10,787,345	$ 23,952,125
CAPITAL IMPROVEMENTS					
Administration	916,151	775,881	862,772	759,939	977,775
CIP Contingency	-	-	48,991,016	-	72,000,000
Improvement Districts	5,334	-	-	-	-
Outside Sources	-	170	19,329,000	3,220,727	24,347,272
GO Bond Proceeds	25,200,483	25,842,248	27,934,000	9,059,644	60,170,045
Traffic Control	219,262	327,600	-	-	-
Redevelopment	31,656	18,674	-	-	-
Municipal Facilities	4,980,195	1,116,987	-	-	-
Water	7,991,577	10,802,493	-	-	-
Wastewater	141,853	75,930	-	-	-
Storm Water	-	-	-	-	-
Parks, Recreation & Open Space	362,881	1,957,343	-	-	-
TOTAL CAPITAL IMPROVEMENT	$ 39,849,392	$ 40,917,326	$ 97,116,788	$ 13,040,310	$ 157,495,092
DEBT SERVICE					
General Obligation Debt	64,396,121	25,081,510	24,692,120	24,692,120	21,960,350
Improvement Districts	975,728	1,143,920	7,005,415	7,005,415	6,584,050
Public Facilities MPC	15,713,047	13,904,029	21,244,538	15,910,285	18,438,642
Water System MPC	14,664,086	13,324,153	12,430,388	12,430,388	13,093,640
Wastewater System MPC	15,811,297	-	-	-	-
TOTAL DEBT SERVICE	$ 111,560,279	$ 53,453,612	$ 65,372,461	$ 60,038,208	$ 60,076,682
TRUST ACCOUNTS					

Town of Gilbert - Expense Detail
Fiscal Year 2014-15

	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Projected	2014-15 Requested
Fire Pension	2,500	2,500	2,500	2,500	2,500
TOTAL TRUST ACCOUNTS	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**
GRAND TOTAL EXPENSES	**$ 337,563,802**	**$ 288,184,379**	**$ 466,461,200**	**$ 302,664,493**	**$ 554,735,125**

2014-15 Requested Budget Transfers In and Out

		Revenue Transfers In						
Expenditure Transfers Out		General Fund	Water	Wastewater	Enviro Svcs - Residential	Streets	Replacement Funds	Debt
General Fund	$ 11,345,340						5,500,000	5,845,340
Water	$ 9,821,884	1,998,590		820,000		50,000	6,953,294	
Wastewater	$ 7,789,688	969,870	-				6,819,818	
Environmental Svc - Residential	$ 1,161,004	771,530	-				389,474	
Environmental Svc - Commercial	$ 189,460	122,100	-				67,360	
Streets	$ 4,494,160	685,910					425,000	3,383,250
Solid Waste Container	$ 155,000				155,000			
Police SDF	$ 2,663,930							2,663,930
Fire SDF	$ 763,350	100,000						663,350
General SDF	$ 2,328,690							2,328,690
Park & Rec SDF	$ 5,332,830							5,332,830
Water SDF	$ 13,089,640							13,089,640
Wastewater SDF	$ 100,000			100,000				
Special Revenue	$ 185,920	185,920						
Debt Service	$ 205,000	205,000						
Transfer In Amount	**$ 59,625,896**	**$ 5,038,920**	**$ -**	**$ 920,000**	**$ 155,000**	**$ 50,000**	**$ 20,154,946**	**$ 33,307,030**

TOWN OF GILBERT
Capital Outlay Listing
Fiscal Year 2014-15

	Department	Description	Amount
GENERAL FUND			
	Capital Projects	Various - New Budget	$ 5,518,120
	Capital Projects	Various - Carry Forward	7,838,725
	Police Patrol	Interceptor Utility Vehicle	55,000
	Police Civilian Patrol	Interceptor Utility Vehicle	55,000
	Parks & Open Space	Utility Vehicle	11,500
	Parks & Open Space	Utility Vehicle	11,500
	Facilities Maintenance	3/4 ton truck	28,000
	Total General Fund Capital		**$ 13,517,845**
GENERAL REPLACEMENT FUND			
0615	Inspection and Compliance - Engineering	1/2 ton truck	$ 17,000
0605	Inspection and Compliance - Code	1/2 ton truck	17,000
0598	Fire Operations	1/2 ton truck	18,000
0616	Fire Operations	3/4 ton truck with service body	36,700
0566	Fire Training	3/4 ton truck with crew cab	31,200
0572	Fire Prevention	3/4 ton truck with service body	36,700
0571	Fire Investigations	3/4 ton truck with service body	36,700
0511	Emergency Operations Center	Sedan	20,000
0557	Parks & Open Space	3/4 ton truck	29,600
0550	Parks & Open Space	3/4 ton truck	23,400
0369	Parks & Open Space	Medium Duty Utility Vehicle	20,400
0487	Parks & Open Space	Medium Duty Utility Vehicle	20,400
0486	Parks & Open Space	Medium Duty Utility Vehicle	20,400
2073	Parks & Open Space	3/4 ton truck Carry Forward	28,400
1891	Court Support	Full Size Van (E350)	38,600
1948	Police Traffic Unit	Motorcycle	26,000
1335	Police Traffic Unit	Motorcycle	26,000
1334	Police Traffic Unit	Motorcycle	26,000
1298	Police Traffic Unit	Motorcycle Carry Forward	26,000
1947	Police Traffic Unit	Motorcycle Carry Forward	26,000
1328	Police Patrol	Interceptor Utility Carry Forward	41,900
1327	Police Patrol	Interceptor Utility Carry Forward	41,900
1312	Police Patrol	Interceptor Utility Carry Forward	41,900
1866	Police Patrol	Interceptor Utility Carry Forward	41,900
1861	Police Patrol	Interceptor Utility Carry Forward	41,900
1821	Police Patrol	Interceptor Utility Carry Forward	41,900
1841	Police Patrol	Interceptor Utility Carry Forward	41,900
1822	Police Patrol	Interceptor Utility Carry Forward	41,900
	Non-Departmental	Capital Allowance	3,000,000
	Total General Replacement Fund		**$ 3,859,700**
STREET FUND			
	Capital Projects	Various - New Budget	$ 2,008,000
	Capital Projects	Various - Carry Forward	4,073,949
	Preventive Maintenance	Maintenance	2,826,580
	Storm Water Infrastructure	Camera Van w/Software	28,500
	Traffic Signals	Traffic Signal Trailer	18,000
	Total Street Fund Capital		**$ 8,955,029**
STREET REPLACEMENT FUND			
0559	Fog Sealing	Isuzu NPR	$ 43,900
	Non-Departmental	Capital Allowance	700,000
	Total Street Replacement Fund		**$ 743,900**

TOWN OF GILBERT
Capital Outlay Listing
Fiscal Year 2014-15

	Department	Description	Amount
WATER FUND			
	Capital Projects	Various - New Budget	$ 16,521,000
	Capital Projects	Various - Carry Forward	4,266,278
	Water Metering	3/4 ton truck	30,000
	Total Water Fund Capital		**$ 20,817,278**
WATER REPLACEMENT FUND			
	Capital Projects	Various - New Budget	$ 2,225,000
	Capital Projects	Various - Carry Forward	6,407,253
0575	Water - North Treatment Plant	1/2 ton truck	19,400
0462	Water - Wells	1/2 ton truck	19,400
0774	Water - Wells	3/4 ton truck	29,600
0621	Water - Metering	S-10 truck	17,700
	Non-Departmental	Capital Allowance	2,800,000
	Total Water Replacement Fund Capital		**$ 11,518,353**
WASTEWATER FUND			
	Capital Projects	Various - New Budget	$ 4,391,000
	Capital Projects	Various - Carry Forward	1,327,132
	Total Wastewater Fund Capital		**$ 5,718,132**
WASTEWATER REPLACEMENT FUND			
	Capital Projects	Various - New Budget	$ 475,000
	Capital Projects	Various - Carry Forward	912,564
0534	Wastewater Collections	1/2 ton truck	19,400
0632	Wastewater Collections	1/2 ton truck	19,400
0637	Effluent Re-use	1/2 ton truck	19,400
0670	Effluent Recharge	1/2 ton truck	19,400
0609	Effluent Recharge	3/4 ton truck/tool box Carry Forwarc	22,900
	Non-Departmental	Capital Allowance	3,000,000
	Total Wastewater Replacement Fund Capital		**$ 4,488,064**
ENVIRONMENTAL SERVICES - RESIDENTIAL			
	Capital Projects	Various - Carry Forward	$ 1,467,125
	Residential Collections	Automated Side Loader	300,000
	Residential Collections	Automated Side Loader	300,000
	Residential Collections	Automated Side Loader	300,000
	Residential Collections	Small Automated Loader	175,000
	Uncontained	Rear End Loader	275,000
	Uncontained	Rear End Loader	275,000
	Uncontained	Tractor	60,000
	Uncontained	Tractor	60,000
	Uncontained	Trailer	8,500
	Total Environmental Services Residential Capital		**$ 3,220,625**
ENVIRONMENTAL SERVICES - RESIDENTIAL REPLACEMENT			
	Non-Departmental	Capital Allowance	$ 1,000,000
	Total Environmental Services Residential Replacement Capital		**$ 1,000,000**

TOWN OF GILBERT
Capital Outlay Listing
Fiscal Year 2014-15

	Department	Description		Amount
ENVIRONMENTAL SERVICES - COMMERCIAL				
	Capital Projects	Various - Carry Forward	$	127,577
	Commerical Collections	Front End Loader		315,000
	Commercial Collections	Trailer		7,000
	Total Environmental Services Commercial Capital		**$**	**449,577**
ENVIRONMENTAL SERVICES - COMMERCIAL REPLACEMENT				
	Non-Departmental	Capital Allowance	$	350,000
	Total Environmental Services Commercial Replacement Capital		**$**	**350,000**
PARKWAY MAINTENANCE IMPROVEMENT DISTRICT				
0537	Parks PKID Maintenance	1/2 ton truck	$	19,500
	Total Fleet Capital		**$**	**19,500**
FLEET FUND				
	Fleet Maintenance	SASC Shop ventilation system	$	18,000
	Fleet Maintenance	SASC Shade structure		32,450
	Fleet Maintenance	NASC Shade structure		33,580
	Total Fleet Capital		**$**	**84,030**
CIP OUTSIDE SOURCES				
	Capital Projects	Various - New Budget	$	21,879,099
	Capital Projects	Various - Carry Forward		2,468,173
	Non-Departmental	CIP Allowance		72,000,000
	Total CIP Outside Sources Capital		**$**	**96,347,272**
DEVELOPMENT FUNDS				
	Capital Projects	Various - New Budget	$	3,700,880
	Capital Projects	Various - Carry Forward		5,943,674
	Total Development Funds		**$**	**9,644,554**
DEBT SERVICE				
	Capital Projects	Various - New Budget	$	3,575,000
	Capital Projects	Various - Carry Forward		21,734,724
	Total Debt Service Capital		**$**	**25,309,724**
COPY SERVICES				
	Non-Departmental	Capital Allowance	$	250,000
	Total Copy Services		**$**	**250,000**
BOND PROCEEDS				
	Capital Projects	Various - New Budget	$	36,500,000
	Capital Projects	Various - Carry Forward		3,250,283
	Total Bond Proceeds		**$**	**39,750,283**
GRANT FUND				
	Capital Projects	Various - New Budget	$	438,000
	Capital Projects	Various - Carry Forward		953,326
	Total Grant Fund Capital		**$**	**1,391,326**
TOTAL CAPITAL OUTLAY			**$**	**247,435,192**

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council					
Mayor and Council Assistant	1.00	1.00	1.00	1.00	1.00
Governmental Relationship Assistant	0.00	1.00	1.00	1.00	1.00
Total Mayor and Council	**1.00**	**2.00**	**2.00**	**2.00**	**2.00**
Manager					
Town Manager	1.00	1.00	1.00	1.00	1.00
Deputy Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant to Town Manager	3.00	3.00	3.00	3.00	3.00
Executive Assistant to Town Manager	1.00	1.00	1.00	1.00	1.00
Executive Staff Assistant	1.00	0.00	1.00	1.00	1.00
Total Manager	**7.00**	**6.00**	**7.00**	**7.00**	**7.00**
Communication					
Communications Manager	1.00	1.00	0.00	0.00	0.00
Chief Digital Officer	0.00	0.00	1.00	1.00	1.00
Public Information Officer	1.00	0.00	0.00	0.00	0.00
Digital Media and Marketing Officer	0.00	1.00	1.00	1.00	1.00
AV Specialist	3.00	0.00	0.00	0.00	0.00
Digital Journalist	0.00	2.00	2.00	2.00	2.00
Multi-Media Analyst	0.00	1.00	1.00	1.00	1.00
Mobile Applications Analyst	0.00	0.00	0.00	0.00	1.00
Web Specialist	1.00	0.00	0.00	0.00	0.00
Total Communication	**6.00**	**5.00**	**5.00**	**5.00**	**6.00**
Intergovernmental					
Governmental Relationship Assistant	1.00	1.00	1.00	1.00	1.00
Intergovernmental Relations Manager	1.00	1.00	0.00	0.00	0.00
Governmental Relationship Director	0.00	0.00	1.00	1.00	1.00
Total Intergovernmental	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Economic Development					
Economic Development Director	1.00	1.00	1.00	1.00	1.00
Economic Development Manager	1.00	1.00	1.00	1.00	1.00
Economic Development Administrator	1.00	3.00	4.00	4.00	4.00
Economic Development Analyst	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Total Economic Development	**4.00**	**7.00**	**8.00**	**8.00**	**8.00**
Management and Budget					
Office of Management and Budget Manager	1.00	1.00	0.00	0.00	0.00
Management and Budget Director	0.00	0.00	1.00	1.00	1.00
Management and Budget Analyst	3.00	3.00	3.00	3.00	3.00
Management and Budget Administrator	0.00	0.00	1.00	1.00	1.00
Management Support Specialist	0.25	0.25	1.00	1.00	1.00
Total Management and Budget	**4.25**	**4.25**	**6.00**	**6.00**	**6.00**
Information Technology:					
Information Technology Administration					
Chief Information Officer	0.00	0.00	0.00	0.00	0.00
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	0.00	0.00	0.00	0.00

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Total Information Technology Administration	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Communication Services					
IT Infrastructure Manager	0.00	1.00	1.00	1.00	1.00
Systems Engineer	5.00	4.00	5.00	3.00	3.00
Telecom Engineer	0.00	0.00	0.00	1.00	1.00
Communications Engineer	0.00	0.00	0.00	1.00	1.00
Telecom Technician	1.00	0.00	0.00	0.00	0.00
Network Administrator	1.00	1.00	1.00	1.00	1.00
Radio Technician	0.00	1.00	1.00	1.00	1.00
Audio/Visual Analyst	0.00	1.00	1.00	1.00	1.00
Total Communication Services	**7.00**	**8.00**	**9.00**	**9.00**	**9.00**
Application Operations and Support					
Assistant Technology Services Manager	0.00	0.00	0.00	0.00	0.00
Assistant Information Technology Manager	1.00	0.00	0.00	0.00	0.00
IT Applications Manager	0.00	1.00	1.00	1.00	1.00
IT Desktop Supervisor	1.00	1.00	1.00	1.00	1.00
Audio/Visual Coordinator	1.00	0.00	0.00	0.00	0.00
Applications Administrator	3.00	4.00	4.00	4.00	4.00
Applications Engineer	0.00	0.00	0.00	2.00	2.00
Desktop Analyst	0.00	0.00	0.00	2.00	2.00
Applications Analyst	5.00	6.00	8.00	4.00	4.00
PC Technician	4.00	4.00	4.00	4.00	4.00
Total Application Operations and Support	**15.00**	**16.00**	**18.00**	**18.00**	**18.00**
GIS Operations and Support					
GIS Supervisor	1.00	1.00	1.00	1.00	1.00
GIS Administrator	1.00	1.00	1.00	1.00	1.00
Senior GIS Technician	2.00	2.00	2.00	2.00	2.00
GIS Technician	2.00	2.00	2.00	2.00	2.00
Addressing Technician	1.00	1.00	1.00	1.00	1.00
Total GIS Operations and Support	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
Imaging Support					
Systems Analyst	1.00	1.00	0.00	0.00	0.00
Total Imaging Support	**1.00**	**1.00**	**0.00**	**0.00**	**0.00**
Total Technology Services	**32.00**	**34.00**	**36.00**	**36.00**	**36.00**
Human Resources:					
Personnel Administration					
Human Resources Manager	0.00	0.00	0.00	0.00	0.00
Human Resources Director	1.00	1.00	1.00	1.00	1.00
Senior Human Resources Analyst	3.00	4.00	5.00	5.00	5.00
Human Resources Coordinator	1.00	0.00	0.00	0.00	0.00
Human Resources Manager	0.00	0.00	0.00	1.00	1.00
Human Resources Supervisor	0.00	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	2.00	2.00	2.00
Employee Relations Administrator	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Total Personnel Administration	**9.00**	**10.00**	**12.00**	**12.00**	**12.00**
Learning and Development					
Learning and Development Manager	1.00	1.00	1.00	1.00	1.00

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Learning and Development Consultant	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Learning and Development	**2.00**	**3.00**	**3.00**	**3.00**	**3.00**
Risk Management					
Risk Manager	1.00	1.00	1.00	1.00	1.00
Senior Claims Analyst	1.00	1.00	1.00	1.00	1.00
Environmental and Safety Coordinator	1.00	1.00	1.00	1.00	1.00
Total Risk Management	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Payroll					
Compensation Administrator	1.00	0.00	0.00	0.00	0.00
Senior Payroll Specialist	1.00	1.00	1.00	2.00	2.00
Payroll Specialist	1.00	1.75	1.75	0.75	1.00
Total Payroll	**3.00**	**2.75**	**2.75**	**2.75**	**3.00**
Total Human Resources	**17.00**	**18.75**	**20.75**	**20.75**	**21.00**
Total Town Manager	**72.25**	**77.00**	**84.75**	**84.75**	**86.00**
Town Clerk					
Town Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Town Clerk	2.00	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	1.00	1.00	1.00
Management Support Specialist	0.00	2.00	2.00	2.00	2.00
Early Elections Voting Clerk	0.16	0.49	0.00	0.00	0.00
Total Town Clerk	**7.16**	**6.49**	**6.00**	**6.00**	**6.00**
Legal					
Town Attorney	0.00	1.00	1.00	1.00	1.00
Assistant Town Attorney	0.00	1.00	1.00	1.00	1.00
Legal Advisor	0.00	0.00	0.00	0.00	1.00
Legal Secretary	0.00	1.00	1.00	1.00	1.00
Total Legal	**0.00**	**3.00**	**3.00**	**3.00**	**4.00**
TOTAL MANAGEMENT AND POLICY	**80.41**	**88.49**	**95.75**	**95.75**	**98.00**
MANAGEMENT SERVICES					
Administration					
Finance & Management Services Director	1.00	1.00	1.00	1.00	1.00
Total Management Services Administration	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Accounting					
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Accounting System Analyst	1.00	1.00	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00	1.00
Accounting Technician	3.00	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Accounting Specialist	1.00	1.00	1.00	1.00	1.00
Total Accounting	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**
Purchasing					
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Purchasing Specialist	1.00	1.00	1.00	1.00	1.00

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Contract Specialist	1.00	1.00	2.00	2.00	2.00
Purchasing Manager	1.00	1.00	1.00	1.00	1.00
Total Purchasing	**3.00**	**4.00**	**5.00**	**5.00**	**5.00**
Tax Compliance					
Tax Compliance Specialist	1.00	1.00	1.00	1.00	1.00
Tax Compliance Analyst	1.00	2.00	2.00	2.00	2.00
Tax Compliance Manager	1.00	1.00	1.00	1.00	1.00
Total Tax Compliance	**3.00**	**4.00**	**4.00**	**4.00**	**4.00**
Facilities Maintenance					
Facilities Maintenance Manager	1.00	1.00	1.00	1.00	1.00
Security Systems Technician	1.00	1.00	1.00	1.00	1.00
Senior Facilities Maintenance Technician	3.00	3.00	3.00	3.00	3.00
Custodian	2.00	2.00	2.00	2.00	2.00
Facilities Maintenance Technician	4.00	4.00	4.00	4.00	4.00
Total Facilities Maintenance	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**
TOTAL MANAGEMENT SERVICES	**27.00**	**29.00**	**30.00**	**30.00**	**30.00**
LEGAL AND COURT					
Prosecutor					
Town Prosecutor	1.00	1.00	1.00	1.00	1.00
Assistant Town Prosecutor II	7.00	7.00	7.00	7.00	7.00
Legal Secretary	3.00	3.00	3.00	3.00	3.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	2.00	2.00	2.00	2.00
Victim Advocate	1.00	1.00	2.00	2.00	2.00
Office Assistant	3.00	3.00	3.00	3.00	3.00
Total Prosecutor	**19.00**	**18.00**	**19.00**	**19.00**	**19.00**
Municipal Court					
Presiding Judge	1.00	1.00	1.00	1.00	1.00
Municipal Judge	3.00	3.00	3.00	3.00	3.00
Civil Hearing Officer	1.00	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	0.00	0.00	1.00	1.00	1.00
Deputy Court Administrator	1.00	1.00	1.00	1.00	1.00
Senior Court Services Clerk	5.00	5.00	5.00	5.00	5.00
Court Services Clerk	11.00	10.00	10.00	10.00	10.00
Court Enforcement Supervisor	1.00	1.00	1.00	1.00	1.00
Security Officer	4.00	4.00	4.00	4.00	4.00
Office Assistant	2.00	2.00	2.00	2.00	2.00
Court Interpreter	0.75	0.75	0.75	0.75	0.75
Pro Tem Judge	0.17	0.17	0.17	0.17	0.17
Total Municipal Court	**30.92**	**29.92**	**30.92**	**30.92**	**30.92**
TOTAL LEGAL AND COURT	**49.92**	**47.92**	**49.92**	**49.92**	**49.92**
DEVELOPMENT SERVICES					
Development Services Administration					
Development Services Director	1.00	1.00	1.00	1.00	1.00
Administration and Customer Services Manager	1.00	0.00	0.00	0.00	0.00
Development Services Representative	5.00	2.00	0.00	0.00	0.00
Development Services Records Coordinator	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Total Development Services Administration	**9.00**	**4.00**	**2.00**	**2.00**	**2.00**
Permits and Licensing					
Customer Service Professional	0.00	0.00	2.00	2.00	4.30
Customer Service Manager	0.00	0.00	0.00	0.00	0.50
Customer Service Supervisor	0.00	0.00	0.00	0.00	0.70
Total Permits and Licensing	**0.00**	**0.00**	**2.00**	**2.00**	**5.50**
Plan Review and Inspection Services:					
Plan Review and Inspection Administration					
Plan Review and Inspection Manager	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Total Plan Review and Inspection Admin	**0.00**	**2.00**	**2.00**	**2.00**	**2.00**
Plan Review and Inspection - Building					
Inspection and Compliance Services Manager	0.50	0.00	0.00	0.00	0.00
Inspections Supervisor	0.75	0.75	0.75	0.75	0.75
Administrative Assistant	0.70	0.00	0.00	0.00	0.00
Senior Inspector	2.00	1.00	1.00	1.00	1.00
Inspector II	3.00	4.00	4.00	4.00	4.00
Inspector I	2.00	3.00	3.00	3.00	3.00
Plan Review and Inspection Specialist	0.00	3.00	3.00	3.00	3.00
Plan Review Supervisor	0.80	0.80	0.80	0.80	0.80
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Plans Examiner	1.00	1.00	1.00	1.00	1.00
Permit Technician	1.00	2.00	2.00	2.00	2.00
Permit and Plan Review Services Manager	0.30	0.00	0.00	0.00	0.00
Total Plan Review and Inspection - Building	**13.05**	**16.55**	**16.55**	**16.55**	**16.55**
Plan Review and Inspection - Fire					
Inspection and Compliance Services Manager	0.05	0.00	0.00	0.00	0.00
Inspections Supervisor	0.25	0.25	0.25	0.25	0.25
Inspector II	1.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Plan Review Supervisor	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.00	0.00	0.00	0.00
Permit and Plan Review Services Manager	0.20	0.00	0.00	0.00	0.00
Total Plan Review and Inspection - Fire	**2.90**	**2.45**	**2.45**	**2.45**	**2.45**
Plan Review and Inspection - Engineering					
Inspection and Compliance Services Manager	0.30	0.00	0.00	0.00	0.00
Inspector II	5.00	5.00	5.00	5.00	5.00
Inspections Supervisor	0.95	0.95	0.95	0.95	0.95
Plans Examiner	1.00	1.00	1.00	1.00	1.00
Plans Review Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	2.00	1.00	1.00	1.00	1.00
Permit and Plan Review Services Manager	0.30	0.00	0.00	0.00	0.00
Administrative Assistant	0.70	0.00	0.00	0.00	0.00
Total Plan Review and Inspection - Engineering	**11.25**	**8.95**	**8.95**	**8.95**	**8.95**
Plan Review and Inspection - Planning					
Inspection and Compliance Services Manager	0.05	0.00	0.00	0.00	0.00
Landscape Technician	1.00	1.00	1.00	0.00	0.00
Plans Examiner	1.00	1.00	1.00	2.00	2.00
Administrative Assistant	0.40	0.00	0.00	0.00	0.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Permit and Plan Review Services Manager	0.20	0.00	0.00	0.00	0.00
Inspections Supervisor	0.05	0.05	0.05	0.05	0.05
Total Plan Review and Inspection - Planning	**3.70**	**3.05**	**3.05**	**3.05**	**3.05**
Plan Review and Inspection - Code					
Inspection and Compliance Services Manager	0.05	0.00	0.00	0.00	0.00
Inspections Supervisor	0.80	0.80	0.80	0.80	0.80
Inspector II	1.00	1.00	1.00	1.00	1.00
Inspector I	4.00	4.00	4.00	4.00	4.00
Administrative Assistant	1.00	1.00	1.00	2.00	2.00
Customer Service Representative	1.00	1.00	1.00	0.00	0.00
Total Plan Review and Inspection - Code	**7.85**	**7.80**	**7.80**	**7.80**	**7.80**
Total Plan Review and Inspection Services	**38.75**	**40.80**	**40.80**	**40.80**	**40.80**
Planning Services					
Planning Services Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00	1.00
Senior Planner	3.00	3.00	3.00	3.00	3.00
Planner II	2.00	2.00	2.00	2.00	2.00
Plan Review and Inspection Specialist	0.00	1.00	1.00	1.00	1.00
Planning Technician	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Planning Services	**10.00**	**11.00**	**11.00**	**11.00**	**11.00**
Engineering Services:					
Engineering Administration					
Town Engineer	1.00	0.60	0.60	0.60	0.60
Senior Plans Examiner	0.00	1.00	1.00	1.00	1.00
Total Engineering Administration	**1.00**	**1.60**	**1.60**	**1.60**	**1.60**
Engineering Development					
Development Engineer	1.00	1.00	1.00	1.00	1.00
Engineering Technician	0.00	0.00	0.00	0.00	1.00
Total Engineering Development	**1.00**	**1.00**	**1.00**	**1.00**	**2.00**
Engineering Traffic					
Town Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Senior Traffic Engineering Specialist	1.00	1.00	1.00	1.00	1.00
Traffic Safety Assistant	1.00	1.00	1.00	1.00	1.00
Total Engineering Traffic	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Total Engineering Services	**5.00**	**5.60**	**5.60**	**5.60**	**6.60**
TOTAL DEVELOPMENT SERVICES	**62.75**	**61.40**	**61.40**	**61.40**	**65.90**
POLICE DEPARTMENT					
Police Administration					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	0.00	0.00	0.00	0.00	1.00
Legal Advisor	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.50	1.50
Office Assistant	0.50	0.50	0.50	0.00	0.00
Total Police Administration	**4.50**	**4.50**	**4.50**	**4.50**	**4.50**

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Office of Professional Standards:					
Office of Professional Standards - Internal Affairs					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	3.00	3.00	3.00	3.00	3.00
Total OPS - Internal Affairs	4.00	4.00	4.00	4.00	4.00
Office of Professional Standards - Hiring/Accreditation					
Police Policy and Compliance Coordinator	1.00	1.00	1.00	1.00	1.00
Polygraph Examiner	1.00	1.00	1.00	1.00	1.00
Non-Sworn Public Safety Technician	2.00	2.00	2.00	2.00	2.00
Total OPS - Hiring/Accreditation	4.00	4.00	4.00	4.00	4.00
Total Office of Professional Standards	8.00	8.00	8.00	8.00	8.00
Patrol Services:					
Uniform Patrol					
Police Commander	2.00	1.00	1.00	1.00	1.00
Police Lieutenant	4.00	4.00	5.00	5.00	5.00
Police Sergeant	15.00	14.00	13.00	13.00	12.00
Police Officer	122.00	114.00	114.00	114.00	116.00
Teleserve Operators	8.00	8.00	0.00	0.00	0.00
Administrative Assistant	2.00	2.50	1.50	1.50	1.50
Rangemaster	1.00	1.00	1.00	1.00	1.00
Civilian Patrol Technician	2.00	2.00	4.00	4.00	0.00
Service Aide	2.00	2.00	0.00	0.00	0.00
Total Uniform Patrol	**158.00**	**148.50**	**139.50**	**139.50**	**136.50**
Crime Suppression					
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Police Officer	3.00	11.00	11.00	11.00	11.00
Total Crime Suppression	**3.00**	**12.00**	**12.00**	**12.00**	**12.00**
Traffic Unit					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00
Police Officer	15.00	15.00	15.00	15.00	15.00
Total Traffic Unit	**18.00**	**18.00**	**18.00**	**18.00**	**18.00**
Crime Apprehension					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	6.00	6.00	6.00	6.00	6.00
Total Crime Apprehension	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
Detention Transport					
Detention Supervisor	0.00	0.00	0.00	0.00	2.00
Detention Transport Officer	6.00	6.00	6.00	6.00	6.00
Total Detention Transport	**6.00**	**6.00**	**6.00**	**6.00**	**8.00**
School Programs					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	11.00	11.00	11.00	11.00	11.00
Total School Programs	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**
Enforcement Support					
Police Sergeant	0.00	0.00	1.00	1.00	1.00
Non-Sworn Public Safety Technician	0.00	0.00	8.00	8.00	8.00
Administrative Assistant	0.00	0.00	1.00	1.00	1.00

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Public Safety Assistant	0.00	0.00	2.00	2.00	2.00
Total Enforcement Support	**0.00**	**0.00**	**12.00**	**12.00**	**12.00**
Civilian Patrol					
Civilian Patrol Technician	0.00	0.00	0.00	0.00	6.00
Total Civilain Patrol	**0.00**	**0.00**	**0.00**	**0.00**	**6.00**
Total Patrol Services	**204.00**	**203.50**	**206.50**	**206.50**	**211.50**
Support Services:					
Records					
Police Records and Property Manager	1.00	1.00	1.00	1.00	1.00
Police Records Shift Supervisor	3.00	3.00	3.00	3.00	3.00
Police Records Clerk	12.00	12.00	12.00	12.00	12.00
Total Records	**16.00**	**16.00**	**16.00**	**16.00**	**16.00**
Communication					
Police Communications Manager	1.00	1.00	1.00	1.00	1.00
Police Communication Shift Supervisor	5.00	5.00	5.00	5.00	5.00
Police Dispatcher	18.50	18.00	18.00	18.00	18.00
911 Operators	13.50	13.50	13.50	13.50	13.50
Total Communication	**38.00**	**37.50**	**37.50**	**37.50**	**37.50**
Property					
Property and Evidence Supervisor	1.00	1.00	1.00	1.00	1.00
Police Property and Evidence Technician	5.00	5.00	5.00	5.00	5.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Property	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
Alarm Management					
Alarm Program Technician	1.00	1.00	1.00	1.00	1.00
Total Alarm Management	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Training and Program Coordination					
Police Training Specialist	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Police Records Clerk	1.00	1.00	1.00	1.00	1.00
Total Training & Program Coordination	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Planning and Research					
Police Records Clerk	1.00	1.00	1.00	1.00	1.00
Police Planning and Research Coordinator	1.00	1.00	1.00	1.00	1.00
Total Planning and Research	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Support Administration					
Non-Sworn Police Commander	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Support Administration	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Crime Prevention					
Crime Prevention Technician	3.00	3.00	3.00	3.00	3.00
Total Crime Prevention	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Total Support Services	**72.00**	**71.50**	**71.50**	**71.50**	**71.50**
Counseling Services					
Police Counseling Manager	1.00	1.00	1.00	1.00	1.00

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Youth/Family Counselor	6.00	6.00	6.00	6.00	6.00
Police Volunteer Specialist	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50	0.50
Total Counseling Services	**9.50**	**9.50**	**9.50**	**9.50**	**9.50**
Investigations:					
General Investigations					
Police Lieutenant	2.00	2.00	2.00	2.00	2.00
Police Commander	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total General Investigations	**3.00**	**4.00**	**4.00**	**4.00**	**4.00**
Special Investigations					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	5.00	5.00	5.00	5.00	5.00
Total Special Investigations	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Person Crimes - CSCU					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	6.00	5.00	5.00	6.00	6.00
Non-Sworn Public Safety Technician	3.00	3.00	3.00	3.00	3.00
Total Person Crimes - CSCU	**10.00**	**9.00**	**9.00**	**10.00**	**10.00**
Property Crimes					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	9.00	9.00	9.00	9.00	9.00
Total Property Crimes	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
Intel and Analysis Unit					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	2.00	4.00	4.00	3.00	3.00
Crime Analyst	2.00	2.00	2.00	2.00	2.00
Non-Sworn Public Safety Technician - Crime Analy.	1.00	1.00	1.00	1.00	1.00
Audio/Visual Forensic Analyst	0.00	1.00	1.00	1.00	1.00
Civilian Investigator	1.00	0.00	0.00	0.00	0.00
Total Intel and Analysis Unit	**7.00**	**9.00**	**9.00**	**8.00**	**8.00**
Persons Crimes - VCU					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	7.00	6.00	6.00	6.00	6.00
Total Persons Crimes - VCU	**8.00**	**7.00**	**7.00**	**7.00**	**7.00**
Total Investigations	**44.00**	**45.00**	**45.00**	**45.00**	**45.00**
Emergency Response Unit					
Police Officer (Overtime only)	0.00	0.00	0.00	0.00	0.00
Total Emergency Response Unit	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL POLICE DEPARTMENT	**342.00**	**342.00**	**345.00**	**345.00**	**350.00**
FIRE DEPARTMENT					
Administration					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
Battalion Chief	1.00	1.00	1.00	1.00	1.00
Fire Management Coordinator	1.00	1.00	1.00	1.00	1.00

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	0.00	0.00
Total Fire Administration	6.00	6.00	6.00	5.00	5.00
Fire Training					
Battalion Chief	1.00	1.00	1.00	1.00	1.00
EMS Specialist	1.00	1.00	1.00	1.00	1.00
Fire Captain	3.00	3.00	3.00	1.00	1.00
Fire Engineer	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Fire Training	6.00	6.00	6.00	5.00	5.00
Fire Operations					
Assistant Fire Chief	1.00	1.00	1.00	0.00	0.00
Battalion Chief	7.00	7.00	7.00	7.00	7.00
Fire Captain	45.00	45.00	46.00	48.00	48.00
Fire Engineer	39.00	39.00	40.00	39.00	39.00
Firefighter	81.00	81.00	83.00	83.00	83.00
Fire Equipment Technician	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Fire Service Aide	1.00	1.00	1.00	1.00	1.00
Total Fire Operations	176.00	176.00	180.00	180.00	180.00
Fire Prevention and Education:					
Fire Prevention					
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Investigator	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	0.50	0.50	0.50	1.00	1.00
Fire Inspector	2.00	2.00	2.00	2.00	2.00
Total Fire Prevention	5.50	5.50	5.50	6.00	6.00
Fire Public Education					
Battalion Chief	0.00	0.00	0.00	1.00	1.00
Volunteer Coordinator	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.50	0.50
Program Coordinator	1.00	1.00	1.00	1.00	1.00
Total Fire Public Education	1.00	1.00	1.00	3.50	3.50
Total Fire Prevention and Education	6.50	6.50	6.50	9.50	9.50
Emergency Operations Center					
Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Total Emergency Operations Center	2.50	2.50	2.50	1.50	1.50
TOTAL FIRE DEPARTMENT	197.00	197.00	201.00	201.00	201.00
PARKS AND RECREATION					
Parks and Recreation Administration					
Parks and Recreation Director	1.00	0.95	1.00	1.00	0.80
Parks and Recreation Manager	1.00	1.00	1.00	1.00	1.34
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Program Supervisor	0.00	0.10	0.30	0.30	0.15
Administrative Assistant	2.00	3.00	3.00	5.55	5.55
Customer Service Representative	2.55	2.55	2.55	0.00	0.00
Program Support Analyst	0.00	0.00	1.00	1.00	1.00

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Total Parks and Recreation Administration	**7.55**	**8.60**	**9.85**	**9.85**	**9.84**
Neighborhood Services					
Program Coordinator	1.00	1.00	1.00	1.00	1.00
Total Neighborhood Services	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Parks and Open Space					
Parks Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Field Supervisor	2.40	2.40	2.40	2.40	2.40
Senior Park Ranger	1.00	1.00	1.00	1.00	1.00
Senior Grounds Maintenance Technician	5.00	5.00	5.00	5.00	5.00
Parks Mechanic	1.00	1.00	1.00	1.00	1.00
Spray Technician	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Technician	2.00	2.00	2.00	2.00	2.00
Grounds Maintenance Worker	10.96	11.93	12.98	14.98	14.98
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Park Attendant	2.00	2.00	2.00	0.00	0.00
Park Ranger	2.00	2.00	2.00	2.00	2.00
Recreation Coordinator	0.50	0.50	0.50	0.50	0.50
Total Parks and Open Space	**29.86**	**30.83**	**31.88**	**31.88**	**31.88**
Aquatics:					
Gilbert Pool					
Aquatic Facility Technician	0.05	0.05	0.05	0.05	0.00
Total Gilbert Pool	**0.05**	**0.05**	**0.05**	**0.05**	**0.00**
Mesquite Pool					
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16
Aquatic Facility Technician	0.30	0.30	0.30	0.30	0.25
Recreation Coordinator	0.05	0.05	0.05	0.05	0.05
Pool Manager	0.38	0.38	0.38	0.38	0.33
Assistant Pool Manager	0.67	0.67	0.67	0.67	0.44
Head Coach	0.19	0.19	0.19	0.19	0.39
Assistant Coach	0.53	0.53	0.53	0.53	0.70
Lifeguard/Instructor	1.35	1.35	1.35	1.35	0.89
Lifeguard	2.09	2.09	2.09	2.09	1.92
Senior Recreation Aide	0.24	0.24	0.24	0.24	0.00
Total Mesquite Pool	**5.96**	**5.96**	**5.96**	**5.96**	**5.13**
Greenfield Pool					
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16
Aquatic Facility Technician	0.22	0.22	0.22	0.22	0.25
Recreation Coordinator	0.05	0.05	0.05	0.05	0.05
Pool Manager	0.38	0.38	0.38	0.38	0.33
Assistant Pool Manager	0.29	0.29	0.29	0.29	0.44
Head Coach	0.38	0.38	0.38	0.38	0.38
Assistant Coach	1.06	1.06	1.06	1.06	1.20
Lifeguard/Instructor	1.96	1.96	1.96	1.96	1.44
Lifeguard	0.43	0.43	0.43	0.43	0.00
Total Greenfield Pool	**4.93**	**4.93**	**4.93**	**4.93**	**4.25**
Perry Pool					
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16
Aquatic Facility Technician	0.21	0.21	0.21	0.21	0.25
Recreation Coordinator	0.05	0.05	0.05	0.05	0.05
Pool Manager	0.38	0.38	0.38	0.38	0.29

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Assistant Pool Manager	0.29	0.29	0.29	0.29	0.20
Head Coach	0.48	0.48	0.48	0.48	0.67
Assistant Coach	0.96	0.96	0.96	0.96	1.51
Lifeguard/Instructor	1.70	1.70	1.70	1.70	1.06
Lifeguard	0.38	0.38	0.38	0.38	0.00
Total Perry Pool	**4.61**	**4.61**	**4.61**	**4.61**	**4.19**
Williams Field Pool					
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16
Aquatic Facility Technician	0.22	0.22	0.22	0.22	0.25
Recreation Coordinator	0.05	0.05	0.05	0.05	0.05
Pool Manager	0.39	0.39	0.39	0.39	0.29
Assistant Pool Manager	0.29	0.29	0.29	0.29	0.44
Head Coach	0.48	0.48	0.48	0.48	0.29
Assistant Coach	0.96	0.96	0.96	0.96	0.72
Lifeguard/Instructor	1.89	1.89	1.89	1.89	2.21
Lifeguard	0.43	0.43	0.43	0.43	0.00
Total Williams Field Pool	**4.87**	**4.87**	**4.87**	**4.87**	**4.41**
Total Aquatics	**20.42**	**20.42**	**20.42**	**20.42**	**17.98**
Recreation Centers:					
Community Center					
Recreation Supervisor	0.24	0.25	0.25	0.25	0.25
Custodial Supervisor	0.15	0.20	0.20	0.20	0.20
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	0.70	0.70	0.70	0.70	0.70
Recreation Leader	1.31	1.40	1.40	1.40	1.62
Senior Recreation Leader	0.50	0.50	0.50	0.50	0.50
Recreation Instructor	1.29	1.52	1.52	1.16	1.39
Recreation Instructor Fitness	0.00	0.00	0.00	0.36	0.13
Total Community Center	**5.19**	**5.57**	**5.57**	**5.57**	**5.79**
McQueen Activity Center					
Recreation Supervisor	0.24	0.25	0.25	0.25	0.25
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Custodial Supervisor	0.20	0.20	0.20	0.20	0.20
Recreation Leader	3.04	3.04	3.04	3.04	3.04
Recreation Instructor	2.88	2.88	2.88	2.16	2.64
Recreation Instructor Fitness	0.00	0.00	0.00	0.72	0.24
Senior Recreation Leader	0.50	0.50	0.50	0.50	0.50
Total McQueen Activity Center	**8.86**	**8.87**	**8.87**	**8.87**	**8.87**
Page Park Center					
Recreation Supervisor	0.04	0.00	0.00	0.00	0.00
Custodian	0.00	0.00	0.00	0.00	0.00
Custodial Supervisor	0.05	0.00	0.00	0.00	0.00
Recreation Leader	0.09	0.00	0.00	0.00	0.00
Recreation Instructor	0.23	0.00	0.00	0.00	0.00
Total Page Park Center	**0.41**	**0.00**	**0.00**	**0.00**	**0.00**
Freestone Recreation Center					
Recreation Supervisor	0.24	0.25	0.25	0.25	0.25
Recreation Coordinator	2.00	2.00	2.00	2.00	2.00
Custodial Supervisor	0.40	0.40	0.40	0.40	0.40

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Custodian	1.00	1.00	2.00	2.00	2.00
Senior Recreation Leader	1.34	1.34	1.66	1.66	1.74
Recreation Leader	9.62	9.62	10.26	10.26	10.79
Recreation Instructor	2.70	2.70	2.70	1.84	1.66
Recreation Instructor Fitness	0.00	0.00	0.00	0.86	1.25
Total Freestone Recreation Center	**17.30**	**17.31**	**19.27**	**19.27**	**20.09**
Southeast Regional Library					
Recreation Supervisor	0.24	0.25	0.25	0.25	0.25
Custodial Supervisor	0.20	0.20	0.20	0.20	0.20
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Senior Recreation Leader	0.35	0.35	0.35	0.35	0.35
Recreation Instructor	0.42	0.42	0.42	0.42	0.42
Recreation Leader	0.57	0.57	0.57	0.57	0.57
Total Southeast Regional Library	3.78	3.79	3.79	3.79	3.79
Total Recreation Centers	35.54	35.54	37.50	37.50	38.54
Recreation Programs:					
Youth Sports					
Recreation Coordinator	0.30	0.30	0.30	0.30	0.30
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16
Senior Recreation Leader	0.40	0.40	0.40	0.40	0.40
Total Youth Sports	**0.86**	**0.86**	**0.86**	**0.86**	**0.86**
Adult Sports					
Recreation Coordinator	0.50	0.50	0.50	0.50	0.50
Recreation Supervisor	0.20	0.20	0.20	0.20	0.20
Senior Recreation Leader	1.01	1.01	1.01	1.01	1.01
Total Adult Sports	**1.71**	**1.71**	**1.71**	**1.71**	**1.71**
Special Events					
Recreation Coordinator	0.50	0.50	0.50	1.50	1.50
Program Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Recreation Coordinator	1.00	1.00	1.00	0.00	0.00
Senior Recreation Leader	0.00	0.75	0.75	0.75	0.75
Recreation Leader	0.32	0.32	0.32	0.32	0.32
Total Special Events	**2.82**	**3.57**	**3.57**	**3.57**	**3.57**
Special Needs Program					
Recreation Coordinator	0.30	0.30	0.30	0.30	0.30
Recreation Instructors	0.38	0.38	0.38	0.38	0.38
Total Special Needs Program	**0.68**	**0.68**	**0.68**	**0.68**	**0.68**
Outdoor Programs					
Recreation Supervisor	0.00	0.00	0.00	0.00	0.00
Total Outdoor Programs	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Recreation Programs	6.07	6.82	6.82	6.82	6.82
TOTAL PARKS AND RECREATION	100.44	103.21	107.47	107.47	106.06
TOTAL GENERAL FUND	859.52	869.02	890.54	890.54	900.88
ENTERPRISE OPERATIONS					

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Water					
Water Administration					
Water Manager	1.00	1.00	1.00	1.00	1.00
Water Resources Administrator	1.00	0.00	0.00	0.00	0.00
Total Water Administration	2.00	1.00	1.00	1.00	1.00
Water Conservation					
Water Conservation Supervisor	1.00	1.00	1.00	1.00	1.00
Water Conservation Specialist	2.00	2.00	2.00	2.00	2.00
Total Water Conservation	3.00	3.00	3.00	3.00	3.00
Water Production:					
North Water Plant Production					
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Supervisor	1.33	1.33	1.33	1.33	1.33
Instrumentation and Controls Specialist	2.00	2.00	2.00	2.00	2.00
Water Treatment Plant Mechanic	2.00	2.00	2.00	2.00	2.00
Water Treatment Plant Operator	10.00	10.00	10.00	10.00	10.00
Senior Utility Worker	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total North Water Plant Production	17.33	17.33	17.33	18.33	18.33
South Water Plant Production					
Utility Supervisor	1.33	1.33	1.33	1.33	1.33
Instrumentation and Controls Specialist	1.00	1.00	1.00	1.00	1.00
Water Treatment Plant Mechanic	1.00	1.00	1.00	1.00	1.00
Water Treatment Plant Operator	6.00	6.00	6.00	6.00	6.00
Chemist	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total South Water Plant Production	11.33	11.33	11.33	11.33	11.33
Water Well Production					
Well Technician	4.00	4.00	4.00	4.00	4.00
Instrumentation and Controls Specialist	1.00	1.00	2.00	1.00	1.00
Utility Supervisor	1.34	1.34	1.34	1.34	1.34
Lead Instrumentation and Wells Specialist	0.00	0.00	0.00	1.00	1.00
Electrician	0.00	0.00	1.00	1.00	1.00
Senior Utility Worker	1.00	1.00	1.00	0.00	0.00
Total Water Well Production	7.34	7.34	9.34	8.34	8.34
Water Quality Assurance					
Water Quality Technician	3.00	3.00	3.00	3.00	3.00
Water Quality Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Chemist	0.00	0.00	1.00	0.00	0.00
Chemist	2.00	2.00	1.00	2.00	2.00
Total Water Quality Assurance	6.00	6.00	6.00	6.00	6.00
Backflow Prevention					
Inspections Supervisor	0.20	0.20	0.20	0.20	0.20
Inspection and Compliance Services Manager	0.05	0.00	0.00	0.00	0.00
Inspector II	2.00	2.00	2.00	2.00	2.00
Total Backflow Prevention	2.25	2.20	2.20	2.20	2.20
Total Water Production	44.25	44.20	46.20	46.20	46.20
Water Distribution					

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
Water Distribution Superintendent	0.00	0.00	1.00	1.00	1.00
Senior Utility Technician	4.00	4.00	4.00	4.00	4.00
Utility Worker	8.00	7.00	7.00	7.00	7.00
Total Water Distribution	13.00	12.00	13.00	13.00	13.00
Water Metering					
Utility Billing Technician	2.00	2.00	2.00	2.00	2.00
Water Meter Supervisor	2.00	2.00	2.00	2.00	2.00
Senior Utility Technician	4.00	4.00	4.00	4.00	4.00
Instrumentation Technician	1.00	1.00	1.00	1.00	1.00
M&O Worker	17.00	17.00	17.00	17.00	18.00
Total Water Metering	26.00	26.00	26.00	26.00	27.00
Water Resources					
Water Resources Manager	0.00	1.00	1.00	1.00	1.00
Total Water Resources	0.00	1.00	1.00	1.00	1.00
Utility Customer Service					
Financial Services Manager	0.25	0.25	0.25	0.00	0.00
Customer Service Manager	1.00	1.00	1.00	1.00	0.50
Accountant	1.00	1.00	1.00	1.00	1.00
Customer Service Professional	12.75	12.75	12.75	12.75	10.45
Utility Billing Technician	1.00	1.00	1.00	1.00	2.00
Customer Service Supervisor	2.00	2.00	2.00	2.00	1.30
Total Utility Customer Service	18.00	18.00	18.00	17.75	15.25
Public Works Administration					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	5.00	4.00	1.00	1.00	1.00
Inventory Services Specialist	1.00	1.00	1.00	1.00	1.00
Customer Service Professional	1.00	1.00	1.00	1.00	1.00
Total Public Works Administration	8.00	7.00	4.00	4.00	4.00
Utility Locates					
Utility Locator	4.00	5.00	5.00	5.00	5.00
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
Total Utility Locates	5.00	6.00	6.00	6.00	6.00
Total Water	119.25	118.20	118.20	117.95	116.45
Wastewater					
Wastewater Administration					
Wastewater Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	1.00	1.00	1.00
Total Wastewater Administration	1.00	1.00	2.00	2.00	2.00
Wastewater Collection					
Utility Supervisor	2.00	2.00	2.00	2.00	2.00
Senior Utility Technician	6.00	6.00	6.00	6.00	6.00
Instrumentation and Controls Specialist	0.60	0.60	0.60	0.60	0.60
Lift Station Technician	4.00	4.00	4.00	4.00	4.00
Odor Control Specialist	0.00	0.00	0.00	0.00	1.00
Electrician	0.00	0.00	1.00	1.00	1.00
Utility Worker	6.00	6.00	7.00	7.00	7.00

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Total Wastewater Collection	**18.60**	**18.60**	**20.60**	**20.60**	**21.60**
Wastewater Reclaimed:					
Effluent Re-use					
Utility Worker	2.00	2.00	2.00	2.00	2.00
Senior Utility Technician	2.00	2.00	2.00	2.00	2.00
Instrumentation and Controls Specialist	0.40	0.40	0.40	0.40	0.40
Well Technician	2.00	2.00	2.00	2.00	2.00
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
Total Effluent Re-use	**7.40**	**7.40**	**7.40**	**7.40**	**7.40**
Effluent Recharge					
Utility Worker	1.00	1.00	1.00	1.00	1.00
Senior Utility Technician	1.00	1.00	1.00	1.00	1.00
Reclaimed Water Quality Technician	2.00	2.00	2.00	2.00	2.00
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
Total Effluent Recharge	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Total Wastewater Reclaimed	**12.40**	**12.40**	**12.40**	**12.40**	**12.40**
Wastewater Quality					
Pretreatment Program Coordinator	1.00	1.00	1.00	1.00	1.00
Industrial Pretreatment Inspector	1.00	1.00	1.00	1.00	1.00
Wastewater Quality Inspector	4.00	4.00	4.00	4.00	4.00
Total Wastewater Quality	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Riparian Programs					
Parks and Recreation Director	0.00	0.00	0.00	0.00	0.15
Parks and Recreation Manager	1.00	1.00	1.00	1.00	0.41
Recreation Instructor	0.68	0.68	0.68	0.68	0.68
Program Supervisor	0.00	0.00	0.00	0.00	0.15
Program Coordinator	1.00	1.00	1.00	2.00	2.00
Naturalist	1.00	1.00	1.00	0.00	0.00
Total Riparian Program	**3.68**	**3.68**	**3.68**	**3.68**	**3.39**
Total Wastewater	**41.68**	**41.68**	**44.68**	**44.68**	**45.39**
Environmental Services - Residential					
Residential Administration					
Environmental Services Manager	0.86	0.86	0.86	0.86	0.86
Environmental Services Collections Administrator	0.00	0.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	1.00	1.00	1.00
Environmental Services Specialist	1.00	1.00	1.00	1.00	1.00
Environmental Services Service Technician	0.88	0.88	0.88	0.88	0.88
Customer Service Professional	0.78	0.78	0.78	0.78	0.78
Total Residential Administration	**3.52**	**3.52**	**5.52**	**5.52**	**5.52**
Residential Collections					
Environmental Services Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	24.00	24.00	26.00	26.00	26.00
Solid Waste Crew Leader	1.00	0.00	0.00	0.00	1.00
Environmental Services Worker	2.50	2.50	2.50	2.50	2.50
Total Residential Collections	**29.00**	**28.00**	**30.00**	**30.00**	**31.00**
Uncontained Collections					

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Environmental Services Supervisor	1.00	1.00	1.00	1.00	1.00
Environmental Services Crew Leader	1.00	1.00	1.00	1.00	1.00
Environmental Services Inspector	1.00	2.00	2.00	2.00	2.00
Heavy Equipment Operator	17.00	17.00	17.00	17.00	17.00
Total Uncontained Collections	**20.00**	**21.00**	**21.00**	**21.00**	**21.00**
Recycling					
Environmental Services Supervisor	0.70	0.70	0.70	0.70	0.70
Recycling Administrator	1.00	0.00	0.00	0.00	0.00
Solid Waste Inspector	5.00	0.00	0.00	0.00	0.00
Environmental Services Crew Leader	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	7.00	7.00	7.50	7.50	8.00
Total Recycling	**14.70**	**8.70**	**9.20**	**9.20**	**9.70**
Environmental Programs					
Environmental Services Supervisor	1.00	1.00	1.00	1.00	1.00
HHW Technician	2.50	3.00	3.00	3.00	3.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Total Environmental Programs	**4.00**	**4.50**	**4.50**	**4.50**	**4.50**
Outreach Programs					
Recycling Administrator	0.00	1.00	1.00	1.00	1.00
Solid Waste Crew Leader	0.00	1.00	1.00	1.00	0.00
Environmental Outreach Specialist	0.00	4.00	4.00	4.00	4.00
Total Outreach Programs	**0.00**	**6.00**	**6.00**	**6.00**	**5.00**
Total Environmental Services - Residential	**71.22**	**71.72**	**76.22**	**76.22**	**76.72**
Environmental Services - Commercial					
Commercial Administration					
Environmental Services Manager	0.14	0.14	0.14	0.14	0.14
Environmental Services Service Technician	0.12	0.12	0.12	0.12	0.12
Customer Service Professional	0.22	0.22	0.22	0.22	0.22
Total Commercial Administration	**0.48**	**0.48**	**0.48**	**0.48**	**0.48**
Commercial Collections					
Environmental Services Supervisor	0.30	0.30	0.30	0.30	0.30
Heavy Equipment Operator	5.50	5.50	5.50	5.50	5.50
Total Commercial Collections	**5.80**	**5.80**	**5.80**	**5.80**	**5.80**
Commercial Roll Offs					
Heavy Equipment Operator	1.00	1.00	1.00	1.00	1.00
Total Commercial Roll Offs	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Environmental Services - Commercial	**7.28**	**7.28**	**7.28**	**7.28**	**7.28**
TOTAL ENTERPRISE OPERATIONS	**239.43**	**238.88**	**246.38**	**246.13**	**245.84**
STREETS					
Streets Administration					
Streets Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	1.00	1.00	1.00
Total Streets Administration	**1.00**	**1.00**	**2.00**	**2.00**	**2.00**
Streets Maintenance:					
Asphalt Patching					
Streets Supervisor	0.25	0.25	0.25	0.33	0.33

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Senior Streets Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Total Asphalt Patching	**3.25**	**3.25**	**3.25**	**3.33**	**3.33**
Street Cleaning					
Streets Supervisor	0.34	0.34	0.34	0.33	0.33
Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00
Total Street Cleaning	**7.34**	**7.34**	**7.34**	**7.33**	**7.33**
Preventive Maintenance					
Streets Supervisor	0.33	0.33	0.33	0.34	0.34
Pavement Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Preventive Maintenance Technician	1.00	1.00	2.00	2.00	2.00
Total Preventive Maintenance	**2.33**	**2.33**	**3.33**	**3.34**	**3.34**
Crack Sealing					
Streets Supervisor	0.25	0.25	0.25	0.34	0.34
Senior Streets Maintenance Technician	1.00	1.00	2.00	2.00	2.00
Streets Maintenance Worker	3.00	3.00	6.00	6.00	6.00
Total Crack Sealing	**4.25**	**4.25**	**8.25**	**8.34**	**8.34**
Fog Sealing					
Streets Supervisor	0.25	0.25	0.25	0.33	0.33
Senior Streets Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Total Fog Sealing	**5.25**	**5.25**	**5.25**	**5.33**	**5.33**
Total Streets Maintenance	**22.42**	**22.42**	**27.42**	**27.67**	**27.67**
Street Traffic Control:					
Street Marking					
Streets Supervisor	0.50	0.50	0.50	0.33	0.33
Total Street Marking	**0.50**	**0.50**	**0.50**	**0.33**	**0.33**
Street Signs					
Streets Supervisor	0.50	0.50	0.50	0.33	0.33
Sign Technician	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Total Street Signs	**4.50**	**4.50**	**4.50**	**4.33**	**4.33**
Street Lighting					
Streets Supervisor	0.50	0.50	0.50	0.50	0.50
Street Light Technician	3.00	4.00	4.00	4.00	4.00
Total Street Lighting	**3.50**	**4.50**	**4.50**	**4.50**	**4.50**
Traffic Signal Maintenance					
Streets Supervisor	0.50	0.50	0.50	0.50	0.50
Traffic Signal Specialist	6.00	6.00	6.00	6.00	6.00
Total Traffic Signal Maintenance	**6.50**	**6.50**	**6.50**	**6.50**	**6.50**
Traffic Operations Center					
Traffic Operations Supervisor	0.00	1.00	1.00	1.00	1.00
Assistant Town Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Intelligent Transportation Systems Technician	2.00	1.00	1.00	1.00	1.00
Intelligent Transportation Systems Specialist	1.00	1.00	1.00	1.00	1.00
Total Traffic Operations Center	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
Total Street Traffic Control	**19.00**	**20.00**	**20.00**	**19.66**	**19.66**
Right of Way Maintenance:					
Landscape Maintenance					
Streets Supervisor	0.50	0.50	0.50	0.50	0.50
Senior Grounds Maintenance Technician	1.00	2.00	2.00	2.00	2.00
Senior Streets Maintenance Worker	0.30	0.00	0.00	0.00	0.00
Total Landscape Maintenance	**1.80**	**2.50**	**2.50**	**2.50**	**2.50**
Shoulder Maintenance					
Streets Supervisor	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
Total Shoulder Maintenance	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**
Concrete Repair					
Streets Supervisor	0.33	0.33	0.33	0.33	0.33
Total Concrete Repair	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**
Total Right of Way Maintenance	**4.63**	**5.33**	**5.33**	**5.33**	**5.33**
Hazard Response					
Streets Supervisor	0.25	0.25	0.25	0.34	0.34
Senior Streets Maintenance Technician	2.00	2.00	2.00	2.00	2.00
Total Hazard Response	**2.25**	**2.25**	**2.25**	**2.34**	**2.34**
TOTAL STREETS	**49.30**	**51.00**	**57.00**	**57.00**	**57.00**
INTERNAL SERVICE FUND					
Fleet Maintenance:					
Shop Operations					
Fleet Asset Manager	0.85	0.00	0.00	0.00	0.00
Administrative Assistant	0.75	0.75	0.75	0.75	0.75
Fleet Supervisor	2.00	2.00	2.00	2.00	2.00
Fleet Specialist	2.00	2.00	2.00	2.00	2.00
Welder Technician	1.00	1.00	1.00	1.00	1.00
Fleet Technician	14.00	14.00	14.00	13.00	13.00
Service Aide	1.00	1.00	1.00	1.00	1.00
Total Shop Operations	**21.60**	**20.75**	**20.75**	**19.75**	**19.75**
Parts Acquisition					
Fleet Business Manager	0.15	1.00	1.00	1.00	1.00
Administrative Assistant	1.75	1.75	1.75	1.75	1.75
Parts Technician	2.00	2.00	2.00	3.00	3.00
Total Parts Acquisition	**3.90**	**4.75**	**4.75**	**5.75**	**5.75**
Fuel					
Administrative Assistant	0.25	0.25	0.25	0.25	0.25
Total Fuel	**0.25**	**0.25**	**0.25**	**0.25**	**0.25**
Commercial Operations					
Administrative Assistant	0.25	0.25	0.25	0.25	0.25
Total Commercial Operations	**0.25**	**0.25**	**0.25**	**0.25**	**0.25**
TOTAL INTERNAL SERVICE	**26.00**	**26.00**	**26.00**	**26.00**	**26.00**
SPECIAL REVENUE					

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Revised FY 2014	Proposed FY 2015
CDBG/HOME Administration					
Program Supervisor	1.00	0.90	0.70	0.70	0.70
Program Coordinator	0.00	0.00	0.00	0.00	1.00
Parks and Recreation Manager	0.00	0.00	0.00	0.00	0.25
Parks and Recreation Director	0.00	0.05	0.00	0.00	0.05
Total CDBG Administration	**1.00**	**0.95**	**0.70**	**0.70**	**2.00**
Police Impound Fund					
Non-Sworn Public Safety Technician	2.00	2.00	2.00	2.00	2.00
Tow Program Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Police Impound Fund	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Parkway Maintenance Improvement District					
Senior Grounds Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Grounds Maintenance Worker	1.00	1.00	1.00	1.00	1.00
M&O Supervisor	0.60	0.60	0.60	0.60	0.60
Total PKID	**2.60**	**2.60**	**2.60**	**2.60**	**2.60**
Capital Project Administration					
Town Engineer	0.00	0.40	0.40	0.40	0.40
Assistant Town Engineer	1.00	1.00	1.00	1.00	1.00
Project Manager	1.00	2.00	2.00	2.00	2.00
Senior Project Manager	0.00	2.00	2.00	2.00	2.00
Project Coordinator	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.75	1.75	1.00	1.00	1.00
Total Capital Project Administration	**3.75**	**8.15**	**7.40**	**7.40**	**7.40**
Court Enhancement Fund					
Court Services Clerk	1.00	1.00	1.00	1.00	1.00
Total Court Enhancement Fund	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Judicial Collection Enhancement					
Systems Analyst	1.00	1.00	1.00	1.00	1.00
Total Judicial Collection Enhancement	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Transportation Assistance					
Transportation Coordinator	0.00	0.00	1.00	1.00	1.00
Total Transportation Assistance	**0.00**	**0.00**	**1.00**	**1.00**	**1.00**
TOTAL SPECIAL REVENUE	13.35	17.70	17.70	17.70	19.00
GRAND TOTAL POSITIONS	1187.60	1202.60	1237.62	1237.37	1248.72

Limited Term Agreements:	
GENERAL FUND	
Development Services	
Inspector II	1.00
Inspector I	1.00
Manager	
Management Support Analyst	1.00
TOTAL GENERAL FUND	3.00