GILBERT
ARIZONA

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Council Communication

TO: HONORABLE MAYOR AND COUNCILMEMBERS

FROM: DAWN IRVINE, BUDGET MANAGER, 480-503-6828

THROUGH: MARC A. SKOCYPEC, DEPUTY TOWN MANAGER
PATRICK BANGER, TOWN MANAGER

MEETING DATE: MAY 16, 2013

SUBJECT: ADOPT PRELIMINARY BUDGET OF $466,461,447 FOR THE PERIOD JULY 1, 2013 TO JUNE 30, 2014 AND ESTABLISH JUNE 6, 2013 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 2013-14 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 $466,461,447, TO DIRECT STAFF TO PUBLISH THE PRELIMINARY BUDGET, AND TO ESTABLISH JUNE 6, 2013 AS THE DATE OF PUBLIC HEARING AND ADOPTION OF THE FINAL BUDGET FOR THE JULY 1, 2013 TO JUNE 30, 2014 FISCAL YEAR

BACKGROUND/DISCUSSION

The budget this year is very different from budgets seen in the past. As with last year's budget, this budget recommends strategic investments in key focus areas, but with a clear and substantial emphasis on cost containment and meeting the demands of a growing residential and commercial population.

This is not immediately evident until one begins to examine the components. The General Fund budget increases from $118 million to $138.9 million, a difference of $20.9 million, as depicted below:

Key Changes to the General Fund	*Impact*
Final impact of Classification and Compensation	$9.8 million
Additional positions and related costs	$2.5 million
Changes to Retirement, Healthcare, & Workers Comp	$0.5 million
Ongoing investment in Technology R&M	$1.0 million
Reallocation of TOPAZ R&M from CIP to Operating	$0.4 million
Ongoing Increase	**$14.2 million**
Strategic use of one-time funds for capital investments (Parks, Disaster Recovery, Software Implementation, CIP)	$12.0 million
Change in Contingency budget for FY 2013-14	-$3.3 million
Total Change to GF Budget	**$22.9 million**
Less Cost Containment Strategies	-$2.0 million
Net Total Change	**$20.9 million**
Net Ongoing Change	**$12.2 million**

In Water, there is a net increase to the operating budget of $10.1 million. Capital projects (which would have previously shown as expenditures in a CIP fund) make up $9,785,000 of this amount. The remaining amount equates to a 1.3% increase in operating, and reflects a concerted effort to maximize efficiency and effectiveness. As throughout the Town, processes were evaluated and line items reduced where possible to allow for the reallocation of resources to the highest priority areas. Public Works staff worked with CH2M Hill to identify and correct areas of deficiency.

John Adams said, "Government is nothing more than the combined force of society, or the united power of the multitude, for the peace, order, safety, good and happiness of the people." The Town embodies that in its motto, "Gilbert: Clean, Safe, Vibrant" and carries that out through its service delivery and implementation of its strategic initiatives. In all funds, the Town's Executive Leadership Team worked together to recommend a budget that will specifically accomplish Council direction. The budget includes recommended increases, not only to continue to serve a larger population, but also to focus on and very deliberately accomplish certain key elements of the Council's Strategic Initiatives in four ways:

- Addressing Vulnerabilities
  - Information Technology Disaster Recovery
  - Deferred maintenance in Parks, Facilities, Water, Wastewater, and Streets
  - Creating depth in critical functions (Victims Advocacy, Information Technology)
- Serving a Larger Population
  - Public Safety
- Proactive/Preventative vs. Reactive
  - Infrastructure Maintenance/Electrician
- Optimizing Service Delivery

The departments have also finished their third quarter projections for the current fiscal year. These will be incorporated into the documents for the final budget adoption.

Next steps: The Code of Gilbert charges the Manager with the responsibility of submitting to the Council the annual budget. Arizona communities operate on a fiscal year that runs July 1 to June 30. Budgets must comply with the State Constitution Expenditure Limitation Amendment and be balanced for total sources and uses. The Preliminary Budget sets the maximum level of spending, regardless of any additional revenues. The Final Budget may **not** exceed the Preliminary Budget. Before the Mayor and Council this evening is the Preliminary Budget for the July 1, 2013 to June 30, 2014 fiscal year. The total budget is **$466,461,447**. By adopting the Preliminary Budget, Council is setting the **maximum** expenditures for next fiscal year.

This Preliminary Budget, once adopted, is then published and noticed for a public hearing. The Preliminary Budget will be published in the *Arizona Republic* newspaper for official notice. Staff is also making arrangements to have the budget published on the Gilbert website following Council action this evening.

Council will then be considering the adoption of a Final Budget for FY 2013-14 at the June 6, 2013 meeting after the public hearing.

FINANCIAL IMPACT

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

Balanced Financial Plan: The proposed FY 2013-14 Preliminary Budget is balanced, based upon identified revenues and expenditures.

Constitutional Expenditure Limit: The proposed FY 2013-14 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 2013-14 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 cities' and towns' abilities to provide necessary public service, and are encouraged by the leadership that our representatives display.

Secondary Property Tax Rate: Total revenues included in the Preliminary Budget reflect maintenance of the current secondary property tax rate of $1.15 per $100 of secondary assessed valuation.

Utility Rate Modifications: The proposed FY 2013-14 Preliminary Budget reflects revenues projected from Gilbert's current water, wastewater, and reclaimed water rates. No rate increases are recommended for this fiscal year.

Capital Project Financing – System Development Fees: The proposed FY 2013-14 Preliminary Budget reflects revenues projected from the continued collection of System Development Fees as allowed under current State Law.

STAFF RECOMMENDATION

APPROVAL OF A MOTION TO ADOPT THE PRELIMINARY BUDGET OF $466,461,447, TO DIRECT STAFF TO PUBLISH THE PRELIMINARY BUDGET, AND TO ESTABLISH JUNE 6, 2013 AS THE DATE OF PUBLIC HEARING AND ADOPTION OF THE FINAL BUDGET FOR THE JULY 1, 2013 TO JUNE 30, 2014 BUDGET YEAR

Respectfully submitted,

Dawn M Irvine

Dawn M. Irvine
Budget Manager

Attachments and Enclosures: Schedule of Estimated Revenues and Expenditures for FY 2013-14

Town of Gilbert - Expense Summary
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Requested
GENERAL FUND:					
Management and Policy	10,940,282	11,269,416	12,770,073	12,770,073	17,749,684
Support Services	170,639	129,592	-	-	-
Management Services	3,670,214	3,757,288	4,196,285	4,196,285	4,558,854
Legal and Court	4,164,372	4,285,635	4,298,935	4,298,935	4,935,296
Development Services	5,510,009	5,951,799	6,097,537	6,097,537	5,924,317
Police	33,126,991	34,460,210	36,219,921	36,219,921	40,952,502
Fire	19,862,996	21,184,960	21,567,256	21,567,256	25,040,635
Parks and Recreation	10,813,179	11,264,990	11,713,710	11,713,710	13,588,219
Non-Departmental	3,514,529	4,432,714	4,329,470	4,329,470	12,400,360
Contingency/Reserves	-	-	16,800,000	5,400,000	13,750,000
TOTAL GENERAL FUND	**$ 91,773,211**	**$ 96,736,604**	**$ 117,993,187**	**$ 106,593,187**	**$ 138,899,867**
UTILITY ADMINISTRATION	**$ -**	**$ 16,329**	**$ -**	**$ -**	**$ -**
ENTERPRISE OPERATIONS:					
Water	21,945,675	23,245,413	28,883,628	28,883,628	39,042,446
Wastewater	13,219,758	13,321,625	16,425,735	16,425,735	19,207,371
Environmental Svc - Residential	10,088,919	10,742,108	12,685,724	12,685,724	15,950,917
Environmental Svc - Commercial	1,784,858	1,785,243	1,914,500	1,914,500	2,070,759
Irrigation	10,739	-	-	-	-
TOTAL ENTERPRISE	**$ 47,049,949**	**$ 49,094,389**	**$ 59,909,586**	**$ 59,909,586**	**$ 76,271,493**
STREETS	**$ 10,841,308**	**$ 11,142,523**	**$ 12,524,577**	**$ 12,524,577**	**$ 21,927,570**
INTERNAL SERVICES	**$ 18,620,195**	**$ 21,735,489**	**$ 22,685,210**	**$ 22,685,210**	**$ 23,539,076**
REPLACEMENT FUNDS:					
General	423,769	322,707	3,500,530	3,500,530	3,673,700
Streets	-	-	1,086,170	1,086,170	951,500
Water	-	-	3,023,780	3,023,780	6,743,000
Wastewater	22,224	-	3,080,800	3,080,800	3,685,000
Environmental Svc - Residential	1,945,056	131,560	2,363,000	2,363,000	2,160,000
Environmental Svc - Commercial	257,819	17,598	400,000	310,530	520,000
TOTAL REPLACEMENT FUNDS	**$ 2,648,868**	**$ 471,865**	**$ 13,454,280**	**$ 13,364,810**	**$ 17,733,200**
SUBTOTAL OPERATING FUNDS	**$ 170,933,531**	**$ 179,197,199**	**$ 226,566,841**	**$ 215,077,371**	**$ 278,371,206**
SPECIAL REVENUE FUNDS:					
CDBG/HOME	1,049,588	835,134	1,798,007	997,367	854,764
Grants	994,427	1,891,370	5,000,000	5,000,000	8,642,430
Police Impound	231,327	278,210	269,593	269,593	319,403
Special Districts	2,858,645	2,486,545	2,707,010	2,498,010	2,645,780
Other Special Revenue	1,163,499	1,463,173	1,742,060	1,742,060	2,451,889
TOTAL SPECIAL REVENUE	**$ 6,297,486**	**$ 6,954,432**	**$ 11,516,670**	**$ 10,507,030**	**$ 24,585,266**
CAPITAL IMPROVEMENTS	**$ 53,110,719**	**$ 39,849,392**	**$ 158,775,422**	**$ 96,115,422**	**$ 98,130,014**
DEBT SERVICE	**$ 72,098,427**	**$ 111,560,279**	**$ 50,964,680**	**$ 50,964,680**	**$ 65,372,461**
TRUST ACCOUNTS	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**
GRAND TOTAL EXPENSES	**$ 302,442,663**	**$ 337,563,802**	**$ 447,826,113**	**$ 372,667,003**	**$ 466,461,447**

Town of Gilbert - Expense Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Requested
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council	501,188	633,662	637,160	637,160	718,317
Boards and Commissions	42,689	20,472	21,250	21,250	25,090
Town Manager	859,987	883,040	1,084,280	1,084,280	1,202,627
Communication	388,847	458,327	528,955	528,955	722,403
Intergovernmental	251,821	238,967	234,375	234,375	294,379
Human Resources:					
Personnel	851,102	877,826	977,464	977,464	1,327,059
Learning and Development	231,504	301,089	345,888	345,888	403,288
Risk Management	274,642	289,830	324,287	324,287	370,169
Payroll	228,075	174,932	325,633	325,633	250,976
Total Human Resources	1,585,323	1,643,677	1,973,272	1,973,272	2,351,492
Economic Development:					
Economic Development Admin	523,297	606,713	1,005,422	1,005,422	1,315,320
Shop Gilbert	7,734	6,616	2,000	2,000	10,000
Total Economic Development	531,031	613,329	1,007,422	1,007,422	1,325,320
Information Technology:					
Information Technology Admin	276,641	282,845	220,690	220,690	361,887
Communication Services	1,432,810	1,727,863	2,018,720	2,018,720	5,129,883
Application Operations	2,292,385	2,232,872	2,533,358	2,533,358	2,785,666
GIS Application and Support	622,982	649,172	675,100	675,100	648,663
Imaging Support	239,121	173,902	211,310	211,310	133,255
Total InformationTechnology	4,863,939	5,066,654	5,659,178	5,659,178	9,059,354
Office of Management and Budget	293,238	390,786	402,560	402,560	656,460
Town Clerk	1,097,749	573,177	706,621	706,621	527,836
General Counsel	524,470	747,325	515,000	515,000	866,406
TOTAL MANAGEMENT AND POLICY	**$ 10,940,282**	**$ 11,269,416**	**$ 12,770,073**	**$ 12,770,073**	**$ 17,749,684**
SUPPORT SERVICES					
Support Services Administration	170,639	129,592	-	-	-
TOTAL SUPPORT SERVICES	**$ 170,639**	**$ 129,592**	**$ -**	**$ -**	**$ -**
MANAGEMENT SERVICES					
Finance:					
Finance Administration	100,758	152,511	154,765	154,765	185,384
Accounting Services	719,788	749,114	782,560	782,560	899,916
Purchasing	75,206	104,467	256,185	256,185	391,524
Tax Compliance	213,235	312,727	409,980	409,980	419,154
Total Finance	1,108,987	1,318,819	1,603,490	1,603,490	1,895,978

Town of Gilbert - Expense Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Requested
Facilities Management:					
Facilities Maintenance	721,186	758,421	813,770	813,770	979,565
Municipal Office I	566,187	357,794	415,750	415,750	375,000
Public Works Facility	123,806	150,135	147,400	147,400	156,916
Municipal Office II	140,564	147,109	145,830	145,830	139,060
Public Safety Center	778,407	751,687	824,955	824,955	777,685
South Area Service Center	181,794	202,481	181,630	181,630	175,480
Heritage Annex	30,924	52,360	40,580	40,580	35,660
Traffic Center/Radio Facility	18,359	18,482	22,880	22,880	23,510
Total Facilities Management	2,561,227	2,438,469	2,592,795	2,592,795	2,662,876
TOTAL MANAGEMENT SERVICES	**$ 3,670,214**	**$ 3,757,288**	**$ 4,196,285**	**$ 4,196,285**	**$ 4,558,854**
LEGAL AND COURT					
Prosecutor	1,491,729	1,617,595	1,602,000	1,602,000	1,778,725
Municipal Court	2,672,643	2,668,040	2,696,935	2,696,935	3,156,571
TOTAL LEGAL AND COURT	**$ 4,164,372**	**$ 4,285,635**	**$ 4,298,935**	**$ 4,298,935**	**$ 4,935,296**
DEVELOPMENT SERVICES					
Administration and Customer Svc	626,030	773,713	824,550	824,550	286,272
Permits and Licensing	-	-	-	-	187,217
Permitting and Plan Review Services:					
Building	408,600	388,623	395,291	395,291	-
Fire	144,942	147,845	151,472	151,472	-
Engineering	594,093	575,081	445,217	445,217	-
Planning	248,939	261,452	259,900	259,900	-
Total Permit and Plan Review Svc	1,396,574	1,373,001	1,251,880	1,251,880	-
Plan Review and Inspection:					
Administration	-	-	-	-	223,712
Building	761,820	916,996	1,060,770	1,060,770	1,427,153
Fire	97,788	110,916	109,510	109,510	218,930
Engineering	539,211	555,626	560,780	560,780	876,270
Planning	58,839	61,377	60,940	60,940	263,532
Code	556,118	582,055	575,137	575,137	574,553
Total Plan Review and Inspection	2,013,776	2,226,970	2,367,137	2,367,137	3,584,150
Planning and Development	1,111,376	1,079,506	1,103,755	1,103,755	1,194,959
Engineering Services:					
Engineering Administration	92,722	135,936	138,380	138,380	278,532
Engineering Development	58,522	122,296	120,145	120,145	166,869
Engineering Traffic	211,009	240,377	291,690	291,690	226,318
Total Engineering Services	362,253	498,609	550,215	550,215	671,719
TOTAL DEVELOPMENT SERVICES	**$ 5,510,009**	**$ 5,951,799**	**$ 6,097,537**	**$ 6,097,537**	**$ 5,924,317**
POLICE DEPARTMENT					
Administration	766,876	804,999	638,880	638,880	813,070

Town of Gilbert - Expense Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Requested
Animal Control	139,773	143,966	148,325	148,325	148,325
Incarceration	2,063,890	1,383,478	1,750,000	1,750,000	1,650,000
Office of Professional Standards:					
OPS - Internal Affairs	428,759	467,531	480,320	480,320	497,349
OPS - Hiring/Accreditation	286,442	290,300	293,255	293,255	326,011
Total Office of Professional Standards	715,201	757,831	773,575	773,575	823,360
Patrol Services:					
Uniform Patrol	15,595,099	16,365,095	15,783,057	15,783,057	17,281,818
Canine Unit	368,202	376,609	538,840	538,840	1,493,703
Traffic Unit	1,625,259	1,859,319	2,037,615	2,037,615	2,440,743
Special Assignment Unit	677,694	773,827	825,105	825,105	910,515
Court Support	332,815	377,187	402,545	402,545	471,773
School Programs	968,225	1,083,773	1,116,240	1,116,240	1,267,223
Total Patrol Services	19,567,294	20,835,810	20,703,402	20,703,402	23,865,775
Support Services:					
Administration	122,641	164,745	598,004	598,004	651,175
Records	856,434	875,683	903,020	903,020	991,468
Communication	2,391,773	2,410,159	2,893,660	2,893,660	3,110,567
Property	505,645	538,209	526,770	526,770	592,332
Alarm Management	71,764	71,300	66,410	66,410	69,533
Training & Program Coordination	129,462	113,535	162,040	162,040	188,076
Planning and Research	151,230	140,040	153,705	153,705	166,501
Crime Prevention	229,736	242,271	240,070	240,070	241,130
Total Support Services	4,458,685	4,555,942	5,543,679	5,543,679	6,010,782
Counseling Services	658,172	763,678	714,205	714,205	935,234
Investigations:					
General Investigations	432,250	613,100	1,145,385	1,145,385	1,218,653
Special Investigations	603,551	701,014	669,965	669,965	822,693
Persons Crimes - CSCU	991,973	1,000,786	1,033,905	1,033,905	1,149,480
Persons Crimes - VCU	931,293	959,415	888,770	888,770	1,065,702
Property Crimes	1,033,148	1,113,281	1,200,840	1,200,840	1,385,275
Intel and Analysis Unit	630,958	686,102	813,465	813,465	909,314
Total Investigations	4,623,173	5,073,698	5,752,330	5,752,330	6,551,117
Emergency Response Unit	133,927	140,808	195,525	195,525	154,839
TOTAL POLICE DEPARTMENT	**$ 33,126,991**	**$ 34,460,210**	**$ 36,219,921**	**$ 36,219,921**	**$ 40,952,502**
FIRE DEPARTMENT					
Fire Administration	599,481	665,823	665,495	665,495	717,214
Operations:					
Fire Training	685,743	764,738	786,660	786,660	851,159
Fire Operations	17,690,187	18,834,864	19,177,781	19,177,781	22,399,269
Total Operations	18,375,930	19,599,602	19,964,441	19,964,441	23,250,428
Fire Prevention:					
Fire Prevention	489,134	514,736	545,565	545,565	598,602

Town of Gilbert - Expense Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Requested
Fire Public Education	102,678	104,052	104,320	104,320	123,505
Investigations	12,932	16,310	19,070	19,070	30,625
Total Fire Prevention	604,744	635,098	668,955	668,955	752,732
Emergency Operations Center	282,841	284,437	268,365	268,365	320,261
TOTAL FIRE DEPARTMENT	**$ 19,862,996**	**$ 21,184,960**	**$ 21,567,256**	**$ 21,567,256**	**$ 25,040,635**
PARKS AND RECREATION					
Parks and Recreation Admin	626,220	705,448	668,165	668,165	1,025,242
Neighborhood Services	101,875	107,317	106,659	106,659	105,793
Parks:					
Parks Administration	1,822,368	1,944,802	1,999,280	1,999,280	2,159,818
Freestone Park	322,725	316,357	326,200	326,200	426,309
Crossroads Park	255,137	215,477	245,300	245,300	300,270
McQueen Park	212,726	214,690	221,150	221,150	222,125
Hetchler Park	87,100	87,621	97,426	97,426	189,746
Nichols Park	60,775	42,630	49,080	49,080	49,060
Elliot District Park	10,586	88,040	17,505	17,505	25,455
Rittenhouse Basin	228	-	225	225	225
John Allen Park	12,464	9,308	9,450	9,450	10,440
Veterans Park	9,621	5,136	7,370	7,370	7,355
Page Park	44,253	40,460	44,250	44,250	47,100
Circle G Basin	23,828	21,957	25,750	25,750	30,820
Oak Tree Park	30,429	23,585	26,250	26,250	36,210
Village II Park	23,343	31,423	14,990	14,990	16,770
Old West Park	8,003	6,698	7,400	7,400	8,380
Sunview Park	26,503	28,411	26,220	26,220	29,490
Villa Madeira Park	9,057	8,972	9,920	9,920	11,280
Vista Allegre Park	15,757	15,850	16,820	16,820	21,500
Discovery Park	216,645	205,149	182,179	182,179	200,279
Cosmo Park	101,003	97,447	105,925	105,925	101,075
Water Tower Park	64,813	49,250	78,850	78,850	82,060
Western Canal Amenities	19,241	48,687	57,735	57,735	56,435
Vaughn Avenue Basin	24,367	23,560	26,120	26,120	30,070
Zanjero Park	44,878	30,313	15,555	15,555	24,955
Sonoqui Wash	565	3,674	8,225	8,225	10,225
Trail System	55,545	139,613	58,700	58,700	77,130
Other Parks	16,637	7,150	19,100	19,100	16,600
Heritage District	80,880	60,894	80,890	80,890	84,160
Total Parks	3,599,477	3,767,154	3,777,865	3,777,865	4,275,342
Aquatics:					
Gilbert Pool	14,888	24,297	15,175	15,175	78,657
Mesquite Pool	204,869	190,891	263,699	263,699	298,182
Greenfield Pool	177,025	190,945	201,948	201,948	235,812
Perry Pool	146,424	161,958	186,523	186,523	218,047
Williams Field Pool	160,187	184,060	213,748	213,748	228,943
Total Aquatics	703,393	752,151	881,093	881,093	1,059,641
Recreation Centers:					

Town of Gilbert - Expense Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Requested
Community Center	335,364	330,628	308,404	308,404	391,787
McQueen Activity Center	506,660	412,792	456,126	456,126	553,114
Page Park Center	17,187	23,564	29,781	29,781	13,021
Freestone Recreation Center	1,052,747	1,061,703	1,040,642	1,040,642	1,261,700
SE Regional Library	2,259,097	2,402,266	2,614,700	2,614,700	2,904,811
Perry Branch Library	896,281	946,143	989,210	989,210	1,017,209
Total Recreation Centers	5,067,336	5,177,096	5,438,863	5,438,863	6,141,642
Recreation Programs:					
Youth Sports	92,600	91,139	67,780	67,780	86,612
Adult Sports	233,397	235,920	233,867	233,867	267,697
Special Events Administration	316,405	353,923	264,610	264,610	301,061
Special Events	-	-	225,660	225,660	269,410
Special Needs	32,920	39,519	49,148	49,148	55,779
Outdoor Programs	39,556	15,275	-	-	-
Total Recreation Programs	714,878	735,776	841,065	841,065	980,559
TOTAL PARKS AND RECREATION	**$ 10,813,179**	**$ 11,264,990**	**$ 11,713,710**	**$ 11,713,710**	**$ 13,588,219**
NON-DEPARTMENTAL					
Transportation:					
Transit	629,860	912,740	197,700	197,700	-
Phoenix Mesa Gateway Airport	350,000	350,000	350,000	350,000	350,000
Total Transportation	979,860	1,262,740	547,700	547,700	350,000
Outside Agencies:					
Social Services	330,961	172,156	330,000	330,000	305,000
Museum Support	51,459	51,459	51,500	51,500	51,500
Culture and Arts	8,000	-	8,000	8,000	-
Total Outside Agencies	390,420	393,786	389,500	389,500	356,500
ED Reserve	-	-	5,000,000	-	5,000,000
Capital Projects	-	-	-	-	8,246,000
Contingency	-	-	11,800,000	5,400,000	8,750,000
Other	2,144,249	2,776,188	3,392,270	3,392,270	3,447,860
TOTAL NON-DEPARTMENTAL	**$ 3,514,529**	**$ 4,432,714**	**$ 21,129,470**	**$ 9,729,470**	**$ 26,150,360**
TOTAL GENERAL FUND	**$ 91,773,211**	**$ 96,736,604**	**$ 117,993,187**	**$ 106,593,187**	**$ 138,899,867**
UTILITY ADMINISTRATION					
Utility Customer Service	-	8,017	-	-	-
Public Works Administration	-	8,312	-	-	-
TOTAL UTILITY ADMINISTRATION	**$ -**	**$ 16,329**	**$ -**	**$ -**	**$ -**
ENTERPRISE OPERATIONS					
WATER					
Administration	485,763	730,793	346,167	346,167	444,055
Water Conservation	278,961	269,288	267,627	267,627	381,699

Town of Gilbert - Expense Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Requested
Production:					
North Water Treatment Plant	4,321,426	5,586,340	4,883,854	4,883,854	4,192,495
Santan Vista Water Treatment Plant	4,668,928	4,063,167	2,102,420	2,102,420	2,287,287
Water Well Production	2,384,372	2,819,383	3,371,343	3,371,343	3,299,787
Water Quality Assurance	506,475	516,502	603,139	603,139	876,926
Backflow Prevention	198,898	205,076	202,383	202,383	197,485
Total Production	12,080,099	13,190,468	11,163,139	11,163,139	10,853,980
Water Distribution	1,572,689	1,172,083	1,671,986	1,671,986	1,851,134
Water Metering	2,680,726	3,156,265	3,796,397	3,796,397	3,945,074
Utility Billing	569,528	596,049	624,130	624,130	693,019
Public Works Administration	407,141	320,796	237,845	237,845	260,280
Utility Locates	238,879	210,340	202,045	202,045	233,840
Water Resources	-	-	5,181,322	5,181,322	5,191,110
Non-Departmental:					
Debt Service	3,432,859	3,426,931	3,424,670	3,424,670	3,427,889
Contingency	-	-	1,765,000	1,765,000	1,765,000
Capital Projects	-	-	-	-	9,785,000
Other	199,030	172,400	203,300	203,300	210,366
Total Non-Departmental	3,631,889	3,599,331	5,392,970	5,392,970	15,188,255
TOTAL WATER FUND	**$ 21,945,675**	**$ 23,245,413**	**$ 28,883,628**	**$ 28,883,628**	**$ 39,042,446**
WASTEWATER					
Wastewater Administration	149,623	401,580	151,872	151,872	280,247
Wastewater Collection	2,838,788	3,101,020	3,112,613	3,112,613	3,551,170
Wastewater Plant Operations:					
Neely Treatment Facility	3,776,105	3,943,278	4,213,705	4,213,705	4,235,705
Greenfield Treatment Facility	2,541,814	2,039,957	3,324,409	3,324,409	3,803,569
Total Wastewater Plant Operations	6,317,919	5,983,235	7,538,114	7,538,114	8,039,274
Wastewater Reclaimed:					
Effluent Reuse	877,407	897,504	946,252	946,252	953,590
Effluent Recharge	520,693	467,241	548,783	548,783	634,367
Total Wastewater Reclaimed	1,398,100	1,364,745	1,495,035	1,495,035	1,587,957
Wastewater Quality	506,738	495,567	505,701	505,701	539,616
Riparian	407,046	407,481	396,180	396,180	471,081
Utility Customer Service	520,783	545,009	577,210	577,210	640,207
Public Works Administration	167,219	139,933	121,390	121,390	138,252
Utility Locates	193,816	171,896	202,160	202,160	233,840
Non-Departmental:					
Debt	655,518	659,257	664,970	664,970	668,598
Contingency	-	-	1,600,000	1,600,000	1,600,000
Capital Projects	-	-	-	-	1,396,000
Other	64,208	51,902	60,490	60,490	61,130
Total Non-Departmental	719,726	711,159	2,325,460	2,325,460	3,725,728

Town of Gilbert - Expense Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Requested
TOTAL WASTEWATER	**$ 13,219,758**	**$ 13,321,625**	**$ 16,425,735**	**$ 16,425,735**	**$ 19,207,371**
ENVIRONMENTAL SERVICES - RESIDENTIAL					
Residential Administration	307,338	353,464	670,045	670,045	785,599
Residential Collections	5,105,080	5,385,814	5,262,582	5,262,582	5,994,409
Uncontained Collections	1,959,321	2,078,937	2,004,430	2,004,430	2,274,299
Recycling	1,664,883	1,845,403	1,857,707	1,857,707	1,973,881
Environmental Programs	334,117	360,973	448,180	448,180	459,335
Recycling Outreach	-	-	-	-	464,185
Utility Customer Service	520,783	545,009	573,610	573,610	636,218
Public Works Administration	130,867	104,950	87,200	87,200	106,912
Non-Departmental:					
Contingency	-	-	1,700,000	1,700,000	1,700,000
Capital Projects	-	-	-	-	1,472,000
Other	66,530	67,558	81,970	81,970	84,079
Total Non-Departmental	66,530	67,558	1,781,970	1,781,970	3,256,079
TOTAL ENVIRONMENTAL - RESIDEN	**$ 10,088,919**	**$ 10,742,108**	**$ 12,685,724**	**$ 12,685,724**	**$ 15,950,917**
ENVIRONMENTAL SERVICES - COMMERCIAL					
Commercial Administration	24,561	25,045	35,190	35,190	38,918
Commercial Collections	1,321,477	1,288,884	1,278,132	1,278,132	1,313,806
Commercial Rolloffs	391,014	427,279	418,568	418,568	407,744
Utility Customer Service	16,275	17,032	6,180	6,180	6,854
Public Works Administration	21,811	17,492	15,230	15,230	16,049
Non-Departmental:					
Contingency	-	-	150,000	150,000	150,000
Capital Projects	-	-	-	-	128,000
Other	9,720	9,511	11,200	11,200	9,388
Total Non-Departmental	9,720	9,511	161,200	161,200	287,388
TOTAL ENVIRONMENTAL - COMMER	**$ 1,784,858**	**$ 1,785,243**	**$ 1,914,500**	**$ 1,914,500**	**$ 2,070,759**
IRRIGATION	**$ 10,739**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL ENTERPRISE OPERATIONS	**$ 47,049,949**	**$ 49,094,389**	**$ 59,909,586**	**$ 59,909,586**	**$ 76,271,493**
STREETS					
Administration	134,399	158,243	165,821	165,821	327,647
Streets Maintenance:					
Asphalt Patching	373,453	250,499	313,967	313,967	307,417
Street Cleaning	928,289	869,495	871,823	871,823	878,627
Preventive Maintenance	2,903,992	3,097,759	2,941,587	2,941,587	3,403,869
Crack Sealing	333,597	348,938	338,629	338,629	724,471
Fog Sealing	496,853	543,608	601,575	601,575	630,210
Total Streets Maintenance	5,036,184	5,110,299	5,067,581	5,067,581	5,944,594
Street Traffic Control:					
Street Marking	556,293	591,536	582,110	582,110	616,814

Town of Gilbert - Expense Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Requested
Street Signs	409,009	418,488	446,320	446,320	626,530
Street Lighting	1,262,254	1,369,247	1,413,559	1,413,559	1,486,467
Traffic Signal Maintenance	964,533	1,056,825	1,070,518	1,070,518	1,217,737
Traffic Operations Center	483,922	440,394	490,430	490,430	422,326
Total Street Traffic Control	3,676,011	3,876,490	4,002,937	4,002,937	4,369,874
Right of Way Maintenance:					
Landscape Maintenance	872,073	826,770	987,585	987,585	1,880,974
Shoulder Maintenance	230,052	227,779	249,020	249,020	313,381
Concrete Repair	659,119	693,442	684,450	684,450	686,045
Total Right of Way Maintenance	1,761,244	1,747,991	1,921,055	1,921,055	2,880,400
Hazard Response	143,034	162,123	148,513	148,513	170,747
Public Works Administration	-	-	75,840	75,840	99,878
Utility Locates	-	-	44,920	44,920	51,964
Non-Departmental:					
Contingency	-	-	1,000,000	1,000,000	1,000,000
Capital Projects	-	-	-	-	6,983,000
Other	90,436	87,377	97,910	97,910	99,466
Total Non-Departmental	90,436	87,377	1,097,910	1,097,910	8,082,466
TOTAL STREETS FUND	**$ 10,841,308**	**$ 11,142,523**	**$ 12,524,577**	**$ 12,524,577**	**$ 21,927,570**
INTERNAL SERVICE					
Fleet Maintenance	6,203,448	6,894,939	7,567,360	7,567,360	7,744,056
Copy Services	277,150	542,914	670,000	670,000	670,000
Health Self Insurance	11,188,520	13,203,488	13,341,700	13,341,700	14,067,920
Dental Self Insurance	951,077	1,094,148	1,106,150	1,106,150	1,057,100
TOTAL INTERNAL SERVICE	**$ 18,620,195**	**$ 21,735,489**	**$ 22,685,210**	**$ 22,685,210**	**$ 23,539,076**
REPLACEMENT FUNDS					
General	423,769	322,707	3,500,530	3,500,530	3,673,700
Water	-	-	3,023,780	3,023,780	6,743,000
Wastewater	22,224	-	3,080,800	3,080,800	3,685,000
Environmental Svc - Residential	1,945,056	131,560	2,363,000	2,363,000	2,160,000
Environmental Svc - Commercial	257,819	17,598	400,000	310,530	520,000
Streets	-	-	1,086,170	1,086,170	951,500
TOTAL REPLACEMENT FUNDS	**$ 2,648,868**	**$ 471,865**	**$ 13,454,280**	**$ 13,364,810**	**$ 17,733,200**
SUB-TOTAL OPERATING FUNDS	**$ 170,933,531**	**$ 179,197,199**	**$ 226,566,841**	**$ 215,077,371**	**$ 278,371,206**
SPECIAL REVENUE FUNDS					
CDBG/HOME:					
Administration	72,915	86,275	85,506	85,506	149,752
Projects	976,673	748,859	1,712,501	911,861	705,012
Total CDBG/HOME	1,049,588	835,134	1,798,007	997,367	854,764
Development Fees:					
Traffic Signal SDF	-	-	-	-	944,000

Town of Gilbert - Expense Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Requested
Fire SDF	-	-	-	-	148,000
Water Resource Fee	-	-	-	-	8,488,000
Wastewater SDF	-	-	-	-	91,000
Total Development Fees	-	-	-	-	9,671,000
Grants	994,427	1,891,370	5,000,000	5,000,000	8,642,430
Police Impound	231,327	278,210	269,593	269,593	319,403
Special Districts:					
Street Light Improvement	1,458,036	1,480,383	1,694,330	1,529,330	1,674,830
Parkway Improvement	1,400,609	1,006,162	1,012,680	968,680	970,950
Total Special Districts	2,858,645	2,486,545	2,707,010	2,498,010	2,645,780
Other Special Revenue	1,163,499	1,463,173	1,742,060	1,742,060	2,451,889
TOTAL SPECIAL REVENUE FUNDS	**$ 6,297,486**	**$ 6,954,432**	**$ 11,516,670**	**$ 10,507,030**	**$ 24,585,266**
CAPITAL IMPROVEMENTS					
Capital Projects Administration	1,062,582	916,151	1,105,512	1,105,512	867,014
CIP Contingency	-	-	50,000,000	-	50,000,000
Improvement Districts	723,184	5,334	-	-	-
Outside Sources	-	-	1,165,000	-	19,329,000
GO Bond Proceeds	34,666,827	25,200,483	65,653,000	61,653,000	27,934,000
Traffic Control	675,704	219,262	1,201,000	1,201,000	-
Redevelopment	265,447	31,656	7,745,000	250,000	-
Municipal Facilities	655,107	4,980,195	2,071,910	2,071,910	-
Water	11,602,299	7,991,577	25,379,000	25,379,000	-
Wastewater	2,202,443	141,853	143,000	143,000	-
Storm Water	9,870	-	373,000	373,000	-
Parks, Recreation & Open Space	1,247,256	362,881	3,939,000	3,939,000	-
TOTAL CAPITAL IMPROVEMENT	**$ 53,110,719**	**$ 39,849,392**	**$ 158,775,422**	**$ 96,115,422**	**$ 98,130,014**
DEBT SERVICE					
General Obligation Debt	29,580,189	64,396,121	25,292,780	25,292,780	21,816,270
Improvement Districts	677,595	975,728	988,260	988,260	7,005,415
Public Facilities MPC	17,428,594	15,713,047	13,683,640	13,683,640	24,120,388
Water System MPC	14,989,384	14,664,086	11,000,000	11,000,000	12,430,388
Wastewater System MPC	9,422,665	15,811,297	-	-	-
TOTAL DEBT SERVICE	**$ 72,098,427**	**$ 111,560,279**	**$ 50,964,680**	**$ 50,964,680**	**$ 65,372,461**
TRUST ACCOUNTS					
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	**$ 302,442,663**	**$ 337,563,802**	**$ 447,826,113**	**$ 372,667,003**	**$ 466,461,447**

Town of Gilbert - Revenue Summary
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Prelim
GENERAL FUND:					
Non-Allocated	83,843,884	91,870,450	96,271,690	103,034,800	105,040,000
Management and Policy	15,345	15,822	12,200	45,660	12,200
Management Services	1,112,083	1,114,680	1,128,000	864,825	728,000
Legal and Court	140,142	230,140	136,750	211,400	177,500
Development Services	3,182,680	5,352,757	4,186,300	6,358,200	5,173,300
Police	3,966,179	4,442,847	3,805,500	3,524,620	3,389,000
Fire	1,378,320	1,198,636	1,203,150	1,200,350	1,179,650
Parks and Recreation	2,953,294	2,967,164	3,346,110	3,285,150	3,266,200
Non Departmental	42,699	340,511	-	15,000	-
TOTAL GENERAL FUND	**$ 96,634,626**	**$ 107,533,007**	**$ 110,089,700**	**$ 118,540,005**	**$ 118,965,850**
ENTERPRISE OPERATIONS:					
Water	38,267,349	38,576,239	37,907,000	37,239,000	37,036,000
Wastewater	21,704,150	22,822,962	22,935,000	23,611,700	23,037,500
Environmental Svc - Residential	14,754,956	15,488,570	15,362,000	14,533,500	14,878,000
Environmental Svc - Commercial	2,488,108	2,432,006	2,439,000	2,412,000	2,432,000
Irrigation	12,293	-	-	-	-
TOTAL ENTERPRISE	**$ 77,226,856**	**$ 79,319,777**	**$ 78,643,000**	**$ 77,796,200**	**$ 77,383,500**
STREETS	**$ 18,034,912**	**$ 17,433,005**	**$ 18,430,000**	**$ 19,094,825**	**$ 18,650,000**
INTERNAL SERVICES	**$ 18,662,996**	**$ 20,275,309**	**$ 22,906,000**	**$ 20,830,668**	**$ 23,373,000**
REPLACEMENT FUNDS:					
General	81,268	137,148	30,000	30,000	30,000
Street	33,745	190,542	10,400	17,000	-
Water	280,568	282,349	-	130,000	50,000
Wastewater	62,578	97,095	50,000	150,000	100,000
Environmental Svc - Residential	204,203	71,743	20,000	45,000	40,000
Environmental Svc - Commercial	3,706	2,881	3,000	4,000	3,000
Fleet	1,871	1,690	-	1,000	-
TOTAL REPLACEMENT FUNDS	**$ 667,939**	**$ 783,448**	**$ 113,400**	**$ 377,000**	**$ 223,000**
SUB TOTAL OPERATING FUNDS	**$ 211,227,329**	**$ 225,344,546**	**$ 230,182,100**	**$ 236,638,698**	**$ 238,595,350**
SPECIAL REVENUE FUNDS:					
CDBG/HOME	1,081,925	1,515,822	1,784,530	1,070,000	854,764
Development Fees	24,526,763	51,151,868	36,836,200	45,995,000	42,030,000
Grants	1,181,084	2,606,506	5,000,000	5,000,000	8,107,000
Riparian Programs	-	-	-	-	-
Police Impound	220,783	220,296	275,000	276,000	310,000
Special Districts	2,935,709	2,543,006	2,356,320	2,350,400	2,362,250
Other Special Revenue	1,475,757	1,807,034	1,440,780	1,715,000	1,972,524
TOTAL SPECIAL REVENUE	**$ 31,422,021**	**$ 59,844,532**	**$ 47,692,830**	**$ 56,406,400**	**$ 55,636,538**
CAPITAL IMPROVEMENTS	**$ 4,389,523**	**$ 8,704,801**	**$ 77,427,400**	**$ 27,512,400**	**$ 70,196,014**
DEBT SERVICE	**$ 26,486,731**	**$ 64,515,090**	**$ 20,558,750**	**$ 20,714,000**	**$ 25,525,577**
TRUST ACCOUNTS	**$ 114**	**$ 74**	**$ -**	**$ -**	**$ -**
GRAND TOTAL REVENUE	**$ 273,525,718**	**$ 358,409,043**	**$ 375,861,080**	**$ 341,271,498**	**$ 389,953,479**
CARRY OVER FUNDS					**$ 76,507,968**
TOTAL RESOURCES					**$ 466,461,447**

Town of Gilbert - Revenue Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Prelim
GENERAL FUND					
NON-ALLOCATED:					
Privilege License Tax	48,442,990	53,693,725	54,500,000	60,500,000	60,000,000
CATV Franchise Fee	1,546,461	1,569,973	1,579,140	1,500,000	1,500,000
Electric Franchise	362,141	367,344	370,170	370,000	370,000
Natural Gas Franchise	492,410	525,410	494,900	465,000	465,000
State Shared Privilege License Tax	13,787,266	16,288,580	16,250,000	16,800,000	17,400,000
Urban Revenue Sharing	17,280,849	17,593,587	21,291,000	21,291,000	23,250,000
SRP in Lieu	1,351,480	1,331,051	1,351,480	1,375,000	1,375,000
Investment Income	303,678	247,469	250,000	375,000	400,000
Other Revenue	276,609	253,311	185,000	358,800	280,000
TOTAL NON-ALLOCATED	**$ 83,843,884**	**$ 91,870,450**	**$ 96,271,690**	**$ 103,034,800**	**$ 105,040,000**
MANAGEMENT AND POLICY					
Mayor and Council	11,347	14,517	10,000	29,500	10,000
Manager:					
Town Manager	166	-	-	-	-
Human Resources:					
Personnel	160	160	200	12,660	200
Total Human Resources	160	160	200	12,660	200
Economic Development Administration	8	-	-	-	-
InformationTechnology:					
Application Operations	251	-	-	-	-
GIS Application and Support	600	-	-	-	-
Total InformationTechnology	851	-	-	-	-
Total Manager	**12,532**	**14,677**	**10,200**	**42,160**	**10,200**
Town Clerk	2,813	1,145	2,000	3,500	2,000
TOTAL MANAGEMENT AND POLICY	**$ 15,345**	**$ 15,822**	**$ 12,200**	**$ 45,660**	**$ 12,200**
MANAGEMENT SERVICES					
Finance:					
Accounting Services	10,953	12,646	8,000	37,825	8,000
Purchasing	8,154	55,951	-	85,000	-
Tax Compliance	872,224	808,902	900,000	500,000	500,000
Utility Customer Service	-	-	-	-	-
Total Finanace	891,331	877,499	908,000	622,825	508,000
Facilities Management:					
Facilities Maintenance	120	-	-	-	-
Public Safety Center	201,348	201,348	200,000	207,000	200,000
Heritage Annex	19,284	35,833	20,000	35,000	20,000
Total Facilities Management	$ 220,752	$ 237,181	$ 220,000	$ 242,000	$ 220,000

Town of Gilbert - Revenue Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Prelim
TOTAL MANAGEMENT SERVICES	**$ 1,112,083**	**$ 1,114,680**	**$ 1,128,000**	**$ 864,825**	**$ 728,000**
LEGAL AND COURT					
Town Prosecutor	6,424	7,717	4,500	8,000	4,500
Municipal Court	133,718	222,423	132,250	203,400	173,000
TOTAL LEGAL AND COURT	**$ 140,142**	**$ 230,140**	**$ 136,750**	**$ 211,400**	**$ 177,500**
DEVELOPMENT SERVICES					
Administration and Customer Service	277,347	324,278	292,000	343,000	324,500
Plan Review and Inspection - Bldg	1,941,807	3,311,262	2,700,000	3,200,000	2,700,100
Plan Review and Inspection - Fire	171,236	221,150	176,500	327,000	225,000
Plan Review and Inspection - Engineering	468,593	1,022,444	615,200	2,018,000	1,518,200
Plan Review and Inspection - Code	1,802	1,497	-	-	-
Planning and Development	321,895	462,126	402,600	470,200	405,500
Engineering	-	10,000	-	-	-
TOTAL DEVELOPMENT SERVICES	**$ 3,182,680**	**$ 5,352,757**	**$ 4,186,300**	**$ 6,358,200**	**$ 5,173,300**
POLICE DEPARTMENT					
OPS - Internal Affairs	600	418	-	-	-
Animal Control	189	(13)	-	120	-
Incarceration	1,328,420	1,739,262	1,250,000	800,000	800,000
Patrol	495,344	499,778	440,500	450,050	424,000
Traffic	1,404,375	1,376,636	1,350,000	1,480,000	1,400,000
Court Support	202,551	301,952	230,000	315,000	305,000
Records	36,459	32,208	35,000	25,000	25,000
Property	758	6,043	-	11,000	-
Alarm Management	117,596	96,420	120,000	110,000	110,000
Counseling	379,687	386,416	380,000	325,000	325,000
Property Crimes	-	3,711	-	8,300	-
Persons Crimes VCU	200	15	-	-	-
TOTAL POLICE DEPARTMENT	**$ 3,966,179**	**$ 4,442,847**	**$ 3,805,500**	**$ 3,524,620**	**$ 3,389,000**
FIRE DEPARTMENT					
Administration	12,596	12,241	10,000	10,000	10,000
Training	16,180	14,877	12,000	13,500	13,500
Operations	1,318,870	1,113,574	1,151,150	1,116,150	1,111,150
Prevention	30,299	57,874	30,000	54,300	45,000
Education	-	70	-	-	-
Investigation	375	-	-	2,600	-
Emergency Operations Center	-	-	-	3,800	-
TOTAL FIRE DEPARTMENT	**$ 1,378,320**	**$ 1,198,636**	**$ 1,203,150**	**$ 1,200,350**	**$ 1,179,650**
PARKS AND RECREATION					
Administration	-	78	-	-	-
Parks and Open Space	23,071	23,961	19,300	18,150	18,100

Town of Gilbert - Revenue Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Prelim
Freestone Park	44,407	47,937	52,050	55,300	55,300
Crossroads Park	104,740	111,737	97,200	100,200	99,000
McQueen Park	99,563	74,831	74,750	69,750	69,500
Hetchler Park	9,482	10,694	9,500	13,000	13,000
Discovery Park	46,593	59,367	47,600	58,000	58,000
Cosmo Park	482	638	750	1,000	-
Elliot District Park	-	105,022	240,000	257,000	240,000
Western Canal	-	380	-	-	-
Trail System	-	195	-	-	-
Gilbert Pool	17	-	-	-	-
Mesquite Pool	69,631	78,629	105,050	104,050	105,000
Greenfield Pool	118,615	114,202	130,850	131,000	130,000
Perry Pool	93,027	100,341	104,250	103,500	103,500
Wililams Field Pool	101,946	105,721	127,600	127,500	128,000
Community Center	111,194	94,875	99,550	118,500	118,000
McQueen Activity Center	228,721	165,379	204,000	186,000	193,000
Page Park Center	17,747	16,908	16,450	25,200	25,000
Freestone Recreation Center	881,740	807,514	850,350	720,000	720,000
Southeast Regional Library	85,522	345,795	481,500	493,000	473,000
Perry Branch Library	411,099	196,005	107,200	147,000	112,000
Youth Sports	52,406	54,669	55,000	55,000	55,000
Adult Sports	293,034	278,591	275,000	275,000	275,000
Special Events	119,078	148,974	215,660	215,000	263,800
Special Needs	13,536	12,993	15,000	12,000	12,000
Outdoor Programs	27,643	11,728	17,500	-	-
TOTAL PARKS AND RECREATION	**$ 2,953,294**	**$ 2,967,164**	**$ 3,346,110**	**$ 3,285,150**	**$ 3,266,200**
NON DEPARTMENTAL					
Transportation	42,699	340,511	-	15,000	-
TOTAL NON DEPARTMENTAL	**$ 42,699**	**$ 340,511**	**$ -**	**$ 15,000**	**$ -**
TOTAL GENERAL FUND	**$ 96,634,626**	**$ 107,533,007**	**$ 110,089,700**	**$ 118,540,005**	**$ 118,965,850**
ENTERPRISE OPERATIONS					
WATER					
Non-Allocated:					
Meter Water Sales	34,011,714	34,482,431	34,900,000	33,900,000	34,200,000
Meter Installation	166,742	312,164	275,000	265,000	275,000
Hydrant Water Metered Sales	218,413	174,801	200,000	190,000	200,000
Account Activation Fee	291,662	309,857	310,000	315,000	310,000
Delinquency/Late Fee	1,116,500	1,121,107	1,160,000	1,085,000	1,045,000
Investment Income	193,939	236,980	-	111,000	100,000
Other Non-Allocated	164,645	345,511	12,000	156,000	6,000
Total Non-Allocated	36,163,615	36,982,851	36,857,000	36,022,000	36,136,000
Production:					
North Water Plant Production	1,024,295	433,843	150,000	2,000	-
Santan Vista Water Treatment Plant	875,025	1,007,978	900,000	990,000	900,000
Well Production	3,067	-	-	-	-

Town of Gilbert - Revenue Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Prelim
Quality Assurance	-	50	-	-	-
Total Production	1,902,387	1,441,871	1,050,000	992,000	900,000
Distribution	190,244	8,611	-	173,000	-
Metering	11,015	36,376	-	52,000	-
Public Works Administration	31	106,180	-	-	-
TOTAL WATER	**$ 38,267,349**	**$ 38,576,239**	**$ 37,907,000**	**$ 37,239,000**	**$ 37,036,000**
WASTEWATER					
Non-Allocated:					
Reuse/Recharge Water Use Charge	766,624	824,308	800,000	735,000	800,000
Commercial Wastewater	1,991,282	1,960,579	2,000,000	1,965,000	2,000,000
Residential Wastewater	18,842,633	19,909,070	20,100,000	20,135,000	20,000,000
Investment Income	12,957	69,808	-	305,000	200,000
Other Non-Allocated	-	1,389	-	-	-
Total Non-Allocated	21,613,496	22,765,154	22,900,000	23,140,000	23,000,000
Administration	856	-	-	-	-
Collection	23,545	12,053	-	436,000	-
Reclaimed:					
Effluent Re-Use	700	385	-	-	-
Effluent Recharge	700	-	-	-	-
Total Reclaimed	1,400	385	-	-	-
Quality	14,824	8,880	10,000	10,000	10,000
Riparian	42,987	34,097	25,000	25,700	27,500
TOTAL WASTEWATER	**$ 21,704,150**	**$ 22,822,962**	**$ 22,935,000**	**$ 23,611,700**	**$ 23,037,500**
ENVIRONMENTAL SERVICES - RESIDENTIAL					
Non-Allocated:					
Solid Waste Collection	13,880,868	14,463,877	14,500,000	13,600,000	14,000,000
Investment Income	65,829	85,834	50,000	94,000	90,000
Other Non-Allocated	2,921	5,451	-	2,500	-
Total Non-Allocated	13,949,618	14,555,162	14,550,000	13,696,500	14,090,000
Administration	-	21,025	-	4,000	-
Collections	557	-	-	-	-
Uncontained	36,328	36,365	30,000	38,000	38,000
Recycling	762,639	868,141	782,000	788,000	750,000
Environmental Programs	5,814	7,877	-	7,000	-
TOTAL ENVIRONMENTAL SVC RESIDENTIA	**$ 14,754,956**	**$ 15,488,570**	**$ 15,362,000**	**$ 14,533,500**	**$ 14,878,000**
ENVIRONMENTAL SERVICES - COMMERCIAL					
Non-Allocated:					
Solid Waste Collection	34,569	(3,540)	-	-	-
Investment Income	-	8,196	-	5,000	-

Town of Gilbert - Revenue Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Prelim
Other Non-Allocated	2,789	2,900	-	2,000	-
Total Non-Allocated	37,358	7,556	-	7,000	-
Administration	42,000	45,000	42,000	60,000	50,000
Collections	1,820,072	1,845,842	1,885,000	1,810,000	1,847,000
Rolloffs	588,678	533,608	512,000	535,000	535,000
TOTAL ENVIRONMENTAL SVC COMMERCIA	**$ 2,488,108**	**$ 2,432,006**	**$ 2,439,000**	**$ 2,412,000**	**$ 2,432,000**
IRRIGATION	**$ 12,293**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL ENTERPRISE	**$ 77,226,856**	**$ 79,319,777**	**$ 78,643,000**	**$ 77,796,200**	**$ 77,383,500**
STREETS					
Non-Allocated:					
Highway User Tax	10,356,131	10,437,844	11,730,000	11,600,000	11,700,000
Local Transportation Assistance	-	-	-	-	-
Auto Lieu Tax	5,857,163	6,691,110	6,650,000	7,216,000	6,900,000
Investment Income	50,826	71,961	5,000	100,000	50,000
Other Non-Allocated	1,671,192	10,524	-	14,000	-
Total Non-Allocated	17,935,312	17,211,439	18,385,000	18,930,000	18,650,000
Administration	-	15,493	-	-	-
Street Maintenance:					
Street Cleaning	662	-	-	-	-
Total Street Maintenance	662	-	-	-	-
Traffic Control:					
Street Signs	2,981	6,102	-	3,000	-
Street Lighting	29,032	63,972	45,000	104,125	-
Traffic Signal Maintenance	54,671	131,029	-	55,200	-
Total Traffic Control	86,684	201,103	45,000	162,325	-
Right of Way Maintenance:					
Landscape Maintenance	1,981	2,850	-	1,000	-
Concrete Repair	10,273	2,120	-	1,500	-
Total Right of Way Maintenance	12,254	4,970	-	2,500	-
TOTAL STREETS	**$ 18,034,912**	**$ 17,433,005**	**$ 18,430,000**	**$ 19,094,825**	**$ 18,650,000**
INTERNAL SERVICE					
Fleet Maintenance	6,291,955	6,963,645	8,075,000	6,450,000	8,319,000
Copy Services	321,749	357,857	568,000	568,000	588,000
Health Self-Insurance	10,935,661	11,842,500	13,157,000	12,710,125	13,345,000
Dental Self-Insurance	1,113,631	1,111,307	1,106,000	1,102,543	1,121,000
TOTAL INTERNAL SERVICES	**$ 18,662,996**	**$ 20,275,309**	**$ 22,906,000**	**$ 20,830,668**	**$ 23,373,000**
REPLACEMENT FUNDS					
General	81,268	137,148	30,000	30,000	30,000

Town of Gilbert - Revenue Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Prelim
Water	280,568	282,349	-	130,000	50,000
Wastewater	62,578	97,095	50,000	150,000	100,000
Environmental Svc - Residential	204,203	71,743	20,000	45,000	40,000
Environmental Svc - Commercial	3,706	2,881	3,000	4,000	3,000
Streets	33,745	190,542	10,400	17,000	-
Fleet	1,871	1,690	-	1,000	-
TOTAL REPLACEMENT FUNDS	**$ 667,939**	**$ 783,448**	**$ 113,400**	**$ 377,000**	**$ 223,000**
SUB TOTAL OPERATING FUNDS	**$ 211,227,329**	**$ 225,344,546**	**$ 230,182,100**	**$ 236,638,698**	**$ 238,595,350**
SPECIAL REVENUE FUNDS					
CDBG/HOME	1,081,925	1,515,822	1,784,530	1,070,000	854,764
Solid Waste Container	101,897	207,649	156,200	170,000	165,000
Traffic Signal SDF	627,130	1,282,982	1,000,000	3,022,000	2,500,000
Police SDF	798,397	1,760,288	680,000	1,708,000	1,400,000
Fire SDF	1,342,085	2,568,415	2,000,000	2,300,000	2,000,000
General Government SDF	863,570	1,349,124	1,250,000	1,000,000	1,000,000
Parks and Recreation SDF	5,210,794	11,103,587	8,750,000	8,750,000	8,815,000
Water SDF	6,661,258	13,726,737	11,000,000	11,955,000	11,100,000
Water Resource Fee	2,043,130	3,998,932	3,000,000	3,575,000	3,050,000
Wastewater SDF	6,878,502	15,154,154	9,000,000	13,515,000	12,000,000
Grants	1,181,084	2,606,506	5,000,000	5,000,000	8,107,000
Police Impound	220,783	220,296	275,000	276,000	310,000
Street Light Improvement	1,688,211	1,434,740	1,508,560	1,499,400	1,427,060
Parkway Improvement	1,247,498	1,108,266	847,760	851,000	935,190
Other Special Revenue	1,475,757	1,807,034	1,440,780	1,715,000	1,972,524
TOTAL SPECIAL REVENUE FUNDS	**$ 31,422,021**	**$ 59,844,532**	**$ 47,692,830**	**$ 56,406,400**	**$ 55,636,538**
CAPITAL IMPROVEMENTS					
Capital Projects Administration	320	-	1,108,400	1,108,400	867,014
Improvement Districts	7,509	532,601	51,065,000	1,150,000	69,329,000
Streets and Transportation	3,700,743	3,693,132	19,690,000	19,690,000	-
Traffic Control	361,633	54,323	624,000	624,000	-
Redevelopment	96,746	30,136	349,000	349,000	-
Municipal Facilities	130,571	2,870,862	-	-	-
Water	85,267	-	3,784,000	3,784,000	-
Storm Water	2,031	446	-	-	-
Parks, Recreation and Open Space	4,703	1,523,301	807,000	807,000	-
TOTAL CAPITAL IMPROVEMENTS	**$ 4,389,523**	**$ 8,704,801**	**$ 77,427,400**	**$ 27,512,400**	**$ 70,196,014**
DEBT SERVICE					
General Obligation Debt	25,910,715	63,623,989	19,350,000	19,410,000	18,440,000
Improvement Districts	560,428	880,276	1,208,750	1,300,000	7,085,577
MPC - Public Facilities	970	688	-	-	-
MPC - Water	6,534	5,389	-	-	-
MPC - Wastewater	4,039	554	-	-	-
Miscellaneous	4,045	4,194	-	4,000	-

Town of Gilbert - Revenue Detail
Fiscal Year 2013-14

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Prelim
TOTAL DEBT SERVICE	$ 26,486,731	$ 64,515,090	$ 20,558,750	$ 20,714,000	$ 25,525,577
TRUST ACCOUNTS	$ 114	$ 74	$ -	$ -	$ -
GRAND TOTAL REVENUE	$ 273,525,718	$ 358,409,043	$ 375,861,080	$ 341,271,498	$ 389,953,479

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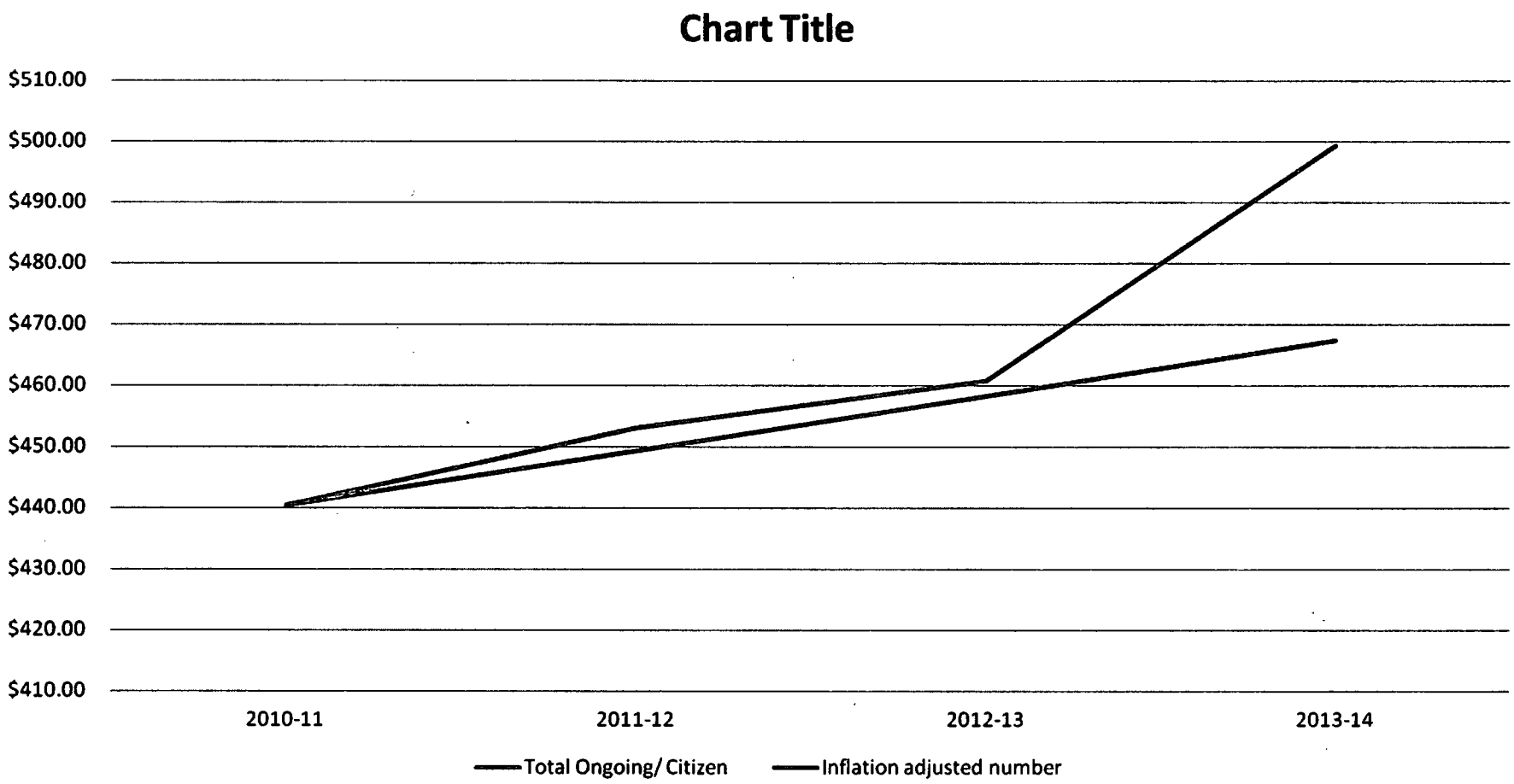
REVISED

		Wages	Benefits	Total Payroll	Ongoing Costs	One Time Cost	Total
110100	**GENERAL FUND**						
10020000	Administrative Assistant	57,460	24,574	82,034	3,060	3,600	88,694
11050200	Infrastructure Administrator	89,934	30,853	120,787	800	2,950	124,537
11050300	Systems Analyst	84,838	29,868	114,706	820	2,950	118,476
11060100	Human Resource Analyst	79,768	28,887	108,655	680	7,310	116,645
11060100	Human Resource Specialist	43,472	21,869	65,341	630	7,160	73,131
12020000	Victim Advocate	39,416	21,077	60,493	150	3,650	64,293
13030100	Contract Specialist	43,628	21,900	65,528	0	2,370	67,898
13090100	Budget Coordinator	57,460	24,574	82,034	2,700	5,300	90,034
15010000	Lead Court Services Clerk	57,460	24,574	82,034	0	1,400	83,434
21050100	Economic Development Administrator	79,768	28,887	108,655	4,150	6,500	119,305
30010401	Lieutenant	108,628	43,991	152,619	8,730	43,800	205,149
30010403	Civilian Patrol Assistant	35,334	21,150	56,484	4,400	30,520	91,404
30010403	Civilian Patrol Assistant	35,334	21,150	56,484	4,400	30,520	91,404
30020300	Fire Captain	82,654	48,020	130,674	45,760	6,100	182,534
30020300	Firefighter	46,826	33,177	80,003	8,970	19,600	108,573
30020300	Firefighter	46,826	33,177	80,003	8,970	142,000	230,973
30020300	Fire Engineer	68,536	42,168	110,704	8,400	9,100	128,204
50010100	Management Support Analyst	74,672	27,902	102,574	3,060	3,600	109,234
50020100	Grounds Maintenance Worker	30,040	6,398	36,438	0	0	36,438
50030304	Recreation Leader	18,155	3,395	21,550	0	0	21,550
50030304	Senior Recreation Leader	11,349	2,258	13,607	0	0	13,607
50030304	Custodian	24,102	18,687	42,789	740	0	43,529
120200	**STREETS FUND**						
41060204	Pavement Maintenance Technician	43,472	24,578	68,050	2,600	32,000	102,650
41060205	Streets Maintenance Worker	28,340	20,710	49,050	5,346	467	54,863
41060205	Streets Maintenance Worker	28,340	20,710	49,050	5,346	467	54,863
41060205	Streets Maintenance Worker	28,340	20,710	49,050	5,346	467	54,863
41060205	Sr. Streets Maintenance Worker	35,334	22,498	57,832	15,245	41,400	114,477
210101	**WATER FUND**						
41080400	Instrumentation Tech	47,086	23,540	70,626	0	0	70,626
41080400	Electrician	57,460	25,761	83,221	3,550	31,300	118,071
41080600	Water Distribution Superintendent	57,460	25,761	83,221	4,600	3,850	91,671
210201	**WASTEWATER FUND**						
41070200	Electrician	57,460	25,761	83,221	3,550	31,300	118,071
41070200	Utility Worker	32,578	20,452	53,030	1,350	1,100	55,480
210301	**ES - RESIDENTIAL**						
41050101	Solid Waste Collections Administrator	57,460	25,717	83,177	600	2,000	85,777
41050102	Heavy Equipment Operator	35,334	22,142	57,476	13,640	315,000	386,116
41050102	Heavy Equipment Operator	35,334	22,142	57,476	13,640	0	71,116
41050104	Heavy Equipment Operator	35,334	22,142	57,476	1,790	315,000	374,266
120100	**SPECIAL REVENUE**						
45040000	Transportation Coordinator	74,672	27,902	102,574	2,020	3,900	108,494
	TOTAL	**1,869,664**	**909,062**	**2,778,726**	**185,043**	**1,106,681**	**4,070,450**

Total Ongoing General Fund Expenditure/ Citizen



Item 25
Councilmember Petersen's Chart

TOWN OF GILBERT POSITION LISTING - SUMMARY

	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
GENERAL FUND					
Management and Policy	79.41	80.41	87.49	88.49	95.75
Support Services	1.00	0.00	0.00	0.00	0.00
Managementl Services	25.00	27.00	28.00	29.00	30.00
Legal and Court	50.42	49.92	48.92	47.92	49.92
Development Services	61.75	62.75	63.75	61.40	61.40
Police	342.00	342.00	342.00	342.00	345.00
Fire	197.00	197.00	197.00	197.00	201.00
Parks and Recreation	100.13	100.44	102.16	103.21	107.47
TOTAL GENERAL FUND	856.71	859.52	869.32	869.02	890.54
ENTERPRISE FUNDS					
Water	118.25	119.25	118.25	118.20	118.20
Wastewater	40.68	41.68	41.68	41.68	44.68
Environmental Svc - Residential	72.22	71.22	71.72	71.72	76.22
Environmental Svc - Commercial	6.78	7.28	7.28	7.28	7.28
ENTERPRISE FUNDS	237.93	239.43	238.93	238.88	246.38
STREETS FUND	49.30	49.30	51.30	51.00	57.00
INTERNAL SERVICE FUNDS	26.00	26.00	26.00	26.00	26.00
SPECIAL REVENUE	14.85	13.35	15.35	17.70	17.70
TOTAL TOWN POSITIONS	**1184.79**	**1187.60**	**1200.90**	**1202.60**	**1237.62**

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council					
Mayor and Council Assistant	1.00	1.00	1.00	1.00	1.00
Special Assistant to the Mayor	0.00	0.00	1.00	1.00	1.00
Total Mayor and Council	**1.00**	**1.00**	**2.00**	**2.00**	**2.00**
Manager					
Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant Manager	2.00	0.00	0.00	0.00	0.00
Deputy Town Manager	0.00	1.00	1.00	1.00	1.00
Management Assistant	1.00	0.00	0.00	0.00	0.00
Assistant to Town Manager	0.00	3.00	3.00	3.00	3.00
Executive Assistant to Town Manager	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0.00	1.00
Total Manager	**5.00**	**7.00**	**7.00**	**6.00**	**7.00**
Communication					
Communications Manager	0.00	1.00	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	0.00	0.00
Media and Community Relations Administrator	0.00	0.00	0.00	1.00	1.00
AV Specialist	3.00	3.00	3.00	0.00	0.00
Digital Journalist	0.00	0.00	0.00	2.00	2.00
Multi-Media Specialist	0.00	0.00	0.00	1.00	1.00
Web Specialist	1.00	1.00	1.00	0.00	0.00
Total Communication	**5.00**	**6.00**	**6.00**	**5.00**	**5.00**
Intergovernmental					
Intergovernmental Assistant	0.00	1.00	1.00	1.00	1.00
Intergovernmental Relations Manager	0.00	1.00	1.00	1.00	1.00
Intergovernmental Coordinator	1.00	0.00	0.00	0.00	0.00
Management Assistant	1.00	0.00	0.00	0.00	0.00
Total Intergovernmental	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Economic Development					
Economic Development Director	0.00	1.00	1.00	1.00	1.00
Economic Development Manager	0.00	1.00	1.00	1.00	1.00
Economic Development Administrator	0.00	1.00	3.00	3.00	4.00
Economic Development Analyst	0.00	1.00	1.00	1.00	1.00
Business Development Manager	1.00	0.00	0.00	0.00	0.00
Business Development Specialist	2.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	0.00	0.00	1.00	1.00
Research Analyst	1.00	0.00	0.00	0.00	0.00
Total Economic Development	**5.00**	**4.00**	**6.00**	**7.00**	**8.00**
Office of Management and Budget					
Budget Administrator	1.00	0.00	0.00	0.00	0.00
Office of Management and Budget Manager	0.00	1.00	1.00	1.00	1.00
Budget Planning Analyst	3.00	3.00	3.00	3.00	3.00
Budget Coordinator	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	0.25	0.25	0.25	0.25	1.00
Total Office of Management and Budget	**4.25**	**4.25**	**4.25**	**4.25**	**6.00**
Information Technology:					

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Information Technology Administration					
Chief Information Officer	1.00	0.00	0.00	0.00	0.00
Information Technology Director	0.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	1.00	0.00	0.00	1.00	1.00
Total InformationTechnology Administration	**3.00**	**2.00**	**2.00**	**2.00**	**2.00**
Communication Services					
Infrastructure Manager	0.00	0.00	0.00	1.00	1.00
Infrastructure Administrator	5.00	5.00	5.00	4.00	5.00
Telecom Technician	1.00	1.00	0.00	0.00	0.00
Systems Analyst	1.00	1.00	2.00	1.00	1.00
Radio Technician	0.00	0.00	0.00	1.00	1.00
Audio/Visual Coordinator	0.00	0.00	0.00	1.00	1.00
Total Communication Services	**7.00**	**7.00**	**7.00**	**8.00**	**9.00**
Application Operations and Support					
Assistant Technology Services Manager	1.00	0.00	0.00	0.00	0.00
Assistant Information Technology Manager	0.00	1.00	1.00	0.00	0.00
IT Applications Manager	0.00	0.00	0.00	1.00	1.00
Desktop Support Administrator	1.00	1.00	1.00	1.00	1.00
Audio/Visual Coordinator	0.00	1.00	1.00	0.00	0.00
Systems Administrator	3.00	3.00	4.00	4.00	4.00
Systems Analyst	5.00	5.00	6.00	6.00	8.00
PC Technician	5.00	4.00	4.00	4.00	4.00
Total Application Operations and Support	**15.00**	**15.00**	**17.00**	**16.00**	**18.00**
GIS Operations and Support					
GIS Administrator	1.00	1.00	1.00	1.00	1.00
GIS Database Analyst	1.00	1.00	1.00	1.00	1.00
GIS Technician II	2.00	2.00	2.00	2.00	2.00
GIS Technician I	2.00	2.00	2.00	2.00	2.00
Addressing Coordinator	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	1.00	1.00	0.00
Total Imaging Support	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**
Total Technology Services	**33.00**	**32.00**	**34.00**	**34.00**	**36.00**
Human Resources:					
Personnel Administration					
Human Resources Manager	1.00	0.00	0.00	0.00	0.00
Human Resources Director	0.00	1.00	1.00	1.00	1.00
Human Resources Analyst	3.00	3.00	3.00	4.00	5.00
Human Resources Coordinator	1.00	1.00	1.00	0.00	0.00
Human Resources Supervisor	0.00	0.00	0.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00	2.00
Employee Relations Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Total Personnel Administration	**9.00**	**9.00**	**9.00**	**10.00**	**12.00**
Learning and Development					
Employee and OD Administrator	1.00	1.00	1.00	1.00	1.00
Learning and Development Specialist	0.00	0.00	1.00	1.00	1.00

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Learning and Development	**2.00**	**2.00**	**3.00**	**3.00**	**3.00**
Risk Management					
Risk and Safety Manager	1.00	1.00	1.00	1.00	1.00
Claims Examiner	1.00	1.00	1.00	1.00	1.00
Environmental & Safety Compliance 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	1.00	1.00	0.00	0.00
Accountant I	1.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.75	1.75	1.75
Total Payroll	**3.00**	**3.00**	**3.75**	**2.75**	**2.75**
Total Human Resources	**17.00**	**17.00**	**18.75**	**18.75**	**20.75**
Total Town Manager	**71.25**	**72.25**	**78.00**	**77.00**	**84.75**
Town Clerk					
Town Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Town Clerk	2.00	2.00	2.00	1.00	1.00
Administrative Assistant	3.00	3.00	3.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Management Support Specialist	0.00	0.00	0.00	2.00	2.00
Early Elections Voting Clerk	0.16	0.16	0.49	0.49	0.00
Total Town Clerk	**7.16**	**7.16**	**7.49**	**6.49**	**6.00**
Legal					
Town Attorney	0.00	0.00	0.00	1.00	1.00
Assistant Town Attorney	0.00	0.00	0.00	1.00	1.00
Legal Secretary	0.00	0.00	0.00	1.00	1.00
Total Legal	**0.00**	**0.00**	**0.00**	**3.00**	**3.00**
TOTAL MANAGEMENT AND POLICY	**79.41**	**80.41**	**87.49**	**88.49**	**95.75**
SUPPORT SERVICES					
Support Services Administration					
Support Services Director	1.00	0.00	0.00	0.00	0.00
Total Support Services Administration	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL SUPPORT SERVICES	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**
MANAGEMENT SERVICES					
Administration					
Finance Director	1.00	0.00	0.00	0.00	0.00
Finance & Management Services Director	0.00	1.00	1.00	1.00	1.00
Total Management Services Administration	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Accounting					
Accounting Administrator	1.00	1.00	1.00	1.00	1.00
Accounting System Analyst	1.00	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00	1.00
Accountant I	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

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Senior Accounting Technician	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	0.00	0.00	1.00	1.00
Purchasing Specialist	1.00	1.00	1.00	1.00	1.00
Contract Specialist	0.00	1.00	1.00	1.00	2.00
Purchasing Administrator	0.00	1.00	1.00	1.00	1.00
Total Purchasing	**1.00**	**3.00**	**3.00**	**4.00**	**5.00**
Tax Auditing					
Tax Specialist	1.00	1.00	1.00	1.00	1.00
Tax Auditor	1.00	1.00	2.00	2.00	2.00
Senior Tax Auditor	1.00	1.00	1.00	1.00	1.00
Total Tax Auditing	**3.00**	**3.00**	**4.00**	**4.00**	**4.00**
Facilities Management					
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 Building Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Custodian	2.00	2.00	2.00	2.00	2.00
Building Maintenance Worker	4.00	4.00	4.00	4.00	4.00
Total Facilities Management	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**
TOTAL MANAGEMENT SERVICES	**25.00**	**27.00**	**28.00**	**29.00**	**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	3.00	2.00	2.00	2.00
Victim Advocate	1.00	1.00	1.00	1.00	2.00
Office Assistant	3.00	3.00	3.00	3.00	3.00
Total Prosecutor	**19.00**	**19.00**	**18.00**	**18.00**	**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
Lead Court Services Clerk	0.00	0.00	0.00	0.00	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	12.00	11.00	11.00	10.00	10.00
Sanctions Coordinator	1.00	1.00	1.00	1.00	1.00
Security Officer	4.00	4.00	4.00	4.00	4.00
Office Assistant	1.50	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	**31.42**	**30.92**	**30.92**	**29.92**	**30.92**
TOTAL LEGAL AND COURT	**50.42**	**49.92**	**48.92**	**47.92**	**49.92**
DEVELOPMENT SERVICES					

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Development Services Administration					
Development Services Director	1.00	1.00	1.00	1.00	1.00
Administration and Customer Services Manager	1.00	1.00	1.00	0.00	0.00
Development Services Representative	5.00	5.00	5.00	0.00	0.00
Development Services Records Coordinator	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Total Development Services Administration	**8.00**	**9.00**	**9.00**	**2.00**	**2.00**
Permits and Licensing					
Development Services Representatives	0.00	0.00	0.00	2.00	2.00
Total Permits and Licensing	**0.00**	**0.00**	**0.00**	**2.00**	**2.00**
Permitting and Plan Review Services:					
Permitting and Plan Review - Building					
Permit and Plan Review Services Manager	0.30	0.30	0.30	0.00	0.00
Plans Review Administrator	0.80	0.80	0.80	0.00	0.00
Senior Plans Examiner	1.00	1.00	1.00	0.00	0.00
Plans Examiner	1.00	1.00	1.00	0.00	0.00
Permit Technician	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	0.30	0.30	0.30	0.00	0.00
Total Permitting and Plan Review - Building	**4.40**	**4.40**	**4.40**	**0.00**	**0.00**
Permitting and Plan Review - Fire					
Permit and Plan Review Services Manager	0.20	0.20	0.20	0.00	0.00
Senior Plans Examiner	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	0.20	0.20	0.20	0.00	0.00
Plans Review Administrator	0.20	0.20	0.20	0.00	0.00
Total Permitting and Plan Review - Fire	**1.60**	**1.60**	**1.60**	**0.00**	**0.00**
Permitting and Plan Review - Engineering					
Permit and Plan Review Services Manager	0.30	0.30	0.30	0.00	0.00
Plans Examiner	1.00	1.00	1.00	0.00	0.00
Plans Review Administrator	1.00	1.00	1.00	0.00	0.00
Senior Plans Examiner	2.00	2.00	2.00	0.00	0.00
Administrative Assistant	0.30	0.30	0.30	0.00	0.00
Total Permitting and Plan Review - Engineering	**4.60**	**4.60**	**4.60**	**0.00**	**0.00**
Permitting and Plan Review - Planning					
Permit and Plan Review Services Manager	0.20	0.20	0.20	0.00	0.00
Administrative Assistant	0.20	0.20	0.20	0.00	0.00
Landscape Technician	0.50	0.50	0.50	0.00	0.00
Plans Examiner	1.00	1.00	1.00	0.00	0.00
Senior Plans Examiner	1.00	1.00	1.00	0.00	0.00
Total Permitting and Plan Review - Planning	**2.90**	**2.90**	**2.90**	**0.00**	**0.00**
Total Permitting and Plan Review Services	**13.50**	**13.50**	**13.50**	**0.00**	**0.00**
Plan Review and Inspection Services:					
Plan Review and Inspection Administration					
Plan Review and Inspection Manager	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	1.00	1.00
Total Plan Review and Inspection Admin	**0.00**	**0.00**	**0.00**	**2.00**	**2.00**
Plan Review and Inspection - Building					
Inspection and Compliance Services Manager	0.50	0.50	0.50	0.00	0.00
Building Inspection Administrator	0.75	0.75	0.75	0.75	0.75

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Administrative Assistant	0.40	0.40	0.40	0.00	0.00
Senior Inspector	2.00	2.00	2.00	1.00	1.00
Inspector II	3.00	3.00	4.00	4.00	4.00
Inspector I	2.00	2.00	2.00	3.00	3.00
Plan Review and Inspection Specialist	0.00	0.00	0.00	3.00	3.00
Plans Review Administrator	0.00	0.00	0.00	0.80	0.80
Senior Plans Examiner	0.00	0.00	0.00	1.00	1.00
Plans Examiner	0.00	0.00	0.00	1.00	1.00
Permit Technician	0.00	0.00	0.00	2.00	2.00
Total Plan Review and Inspection - Building	**8.65**	**8.65**	**9.65**	**16.55**	**16.55**
Plan Review and Inspection - Fire					
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.00	0.00
Building Inspection Administrator	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	0.00	0.00	0.00	1.00	1.00
Plans Review Administrator	0.00	0.00	0.00	0.20	0.20
Total Plan Review and Inspection - Fire	**1.30**	**1.30**	**1.30**	**2.45**	**2.45**
Plan Review and Inspection - Engineering					
Inspection and Compliance Services Manager	0.30	0.30	0.30	0.00	0.00
Inspector II	5.00	5.00	5.00	5.00	5.00
Engineering & Planning Inspection Administrator	0.95	0.95	0.95	0.95	0.95
Plans Examiner	0.00	0.00	0.00	1.00	1.00
Plans Review Administrator	0.00	0.00	0.00	1.00	1.00
Senior Plans Examiner	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	0.40	0.40	0.40	0.00	0.00
Total Plan Review and Inspection - Engineering	**6.65**	**6.65**	**6.65**	**8.95**	**8.95**
Plan Review and Inspection - Planning					
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.00	0.00
Landscape Technician	0.50	0.50	0.50	1.00	1.00
Plans Examiner	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	0.20	0.20	0.20	0.00	0.00
Senior Plans Examiner	0.00	0.00	0.00	1.00	1.00
Engineering & Planning Inspection Administrator	0.05	0.05	0.05	0.05	0.05
Total Plan Review and Inspection - Planning	**0.80**	**0.80**	**0.80**	**3.05**	**3.05**
Plan Review and Inspection - Code					
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.00	0.00
Code Compliance Administrator	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	1.00	1.00
Customer Service Representative	1.00	1.00	1.00	1.00	1.00
Total Plan Review and Inspection - Code	**7.85**	**7.85**	**7.85**	**7.80**	**7.80**
Total Plan Review and Inspection Services	**25.25**	**25.25**	**26.25**	**40.80**	**40.80**
Planning and Development					
Planning and Development 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	0.00	0.00	1.00	1.00
Planning Technician	2.00	2.00	2.00	2.00	2.00

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Planning and Development	**10.00**	**10.00**	**10.00**	**11.00**	**11.00**
Engineering Services:					
Engineering Administration					
Town Engineer	1.00	1.00	1.00	0.60	0.60
Senior Plans Examiner	0.00	0.00	0.00	1.00	1.00
Total Engineering Administration	**1.00**	**1.00**	**1.00**	**1.60**	**1.60**
Engineering Development					
Development Engineer	1.00	1.00	1.00	1.00	1.00
Total Engineering Development	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Engineering Traffic					
Town Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Senior Traffic Engineering Technician	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**	**5.00**	**5.00**	**5.60**	**5.60**
TOTAL DEVELOPMENT SERVICES	**61.75**	**62.75**	**63.75**	**61.40**	**61.40**
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
Legal Advisor	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50	0.50
Total Police Administration	**4.50**	**4.50**	**4.50**	**4.50**	**4.50**
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					
Policy and Procedure Specialist	1.00	1.00	1.00	1.00	1.00
Polygraph Examiner	1.00	1.00	1.00	1.00	1.00
Background Investigator	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	2.00	2.00	1.00	1.00
Police Lieutenant	4.00	4.00	4.00	4.00	5.00
Police Sergeant	15.00	15.00	15.00	14.00	14.00
Police Officer	122.00	122.00	122.00	114.00	114.00
Teleserve Operators	9.00	8.00	8.00	8.00	8.00
Administrative Assistant	2.00	2.00	2.00	2.50	2.50
Armorer/Rangemaster	1.00	1.00	1.00	1.00	1.00
Civilian Patrol Assistant	2.00	2.00	2.00	2.00	4.00

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Service Aide	2.00	2.00	2.00	2.00	2.00
Total Uniform Patrol	**159.00**	**158.00**	**158.00**	**148.50**	**151.50**
Crime Apprehension Team					
Police Sergeant	0.00	0.00	0.00	1.00	1.00
Police Officer	3.00	3.00	3.00	11.00	11.00
Total Crime Apprehension Team	**3.00**	**3.00**	**3.00**	**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**
Special Assignment Unit					
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 Special Assignment Unit	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
Court Support Warrants					
Detention Transport Officer	5.00	6.00	6.00	6.00	6.00
Total Court Support Warrants	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
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**
Total Patrol Services	**204.00**	**204.00**	**204.00**	**203.50**	**206.50**
Police Support Services:					
Records					
Police Records Manager	1.00	1.00	1.00	1.00	1.00
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					
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 Telecommunicator	18.50	18.50	18.50	18.00	18.00
911 Operators	13.50	13.50	13.50	13.50	13.50
Total Communication	**38.00**	**38.00**	**38.00**	**37.50**	**37.50**
Property					
Police Property Supervisor	1.00	1.00	1.00	1.00	1.00
Police Property & 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 Specialist	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 Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Records Clerk	1.00	1.00	1.00	1.00	1.00

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Total Training & Program Coordination	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Planning and Research					
Records Clerk	1.00	1.00	1.00	1.00	1.00
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					
Police Support Services Administrator	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 Specialist	4.00	3.00	3.00	3.00	3.00
Total Crime Prevention	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**
Total Police Support Services	**73.00**	**72.00**	**72.00**	**71.50**	**71.50**
Counseling Services					
Counseling Manager	1.00	1.00	1.00	1.00	1.00
Youth/Family Counselor	6.00	6.00	6.00	6.00	6.00
Volunteer Coordinator	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	0.00	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total General Investigations	**3.00**	**3.00**	**3.00**	**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	6.00	6.00	5.00	5.00
Civilian Investigator	3.00	3.00	3.00	3.00	3.00
Total Person Crimes - CSCU	**10.00**	**10.00**	**10.00**	**9.00**	**9.00**
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	2.00	3.00	4.00	4.00
Crime Analyst	2.00	2.00	2.00	2.00	2.00
Crime Analysis Technician	0.00	1.00	1.00	1.00	1.00
Audio/Visual Forensic Analyst	0.00	0.00	0.00	1.00	1.00
Civilian Investigator	1.00	1.00	1.00	0.00	0.00
Total Intel and Analysis Unit	**6.00**	**7.00**	**8.00**	**9.00**	**9.00**

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Persons Crimes - VCU					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	7.00	7.00	6.00	6.00	6.00
Total Persons Crimes - VCU	**8.00**	**8.00**	**7.00**	**7.00**	**7.00**
Total Investigations	**43.00**	**44.00**	**44.00**	**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**	**342.00**	**342.00**	**345.00**
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
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Fire Administration	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
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	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Fire Training	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Fire Operations					
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
Battalion Chief	7.00	7.00	7.00	7.00	7.00
Fire Captain	45.00	45.00	45.00	45.00	46.00
Fire Engineer	39.00	39.00	39.00	39.00	40.00
Firefighter	81.00	81.00	81.00	81.00	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
Service Aide	1.00	1.00	1.00	1.00	1.00
Total Fire Operations	**176.00**	**176.00**	**176.00**	**176.00**	**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	0.50	0.50
Inspector II	2.00	2.00	2.00	2.00	2.00
Total Fire Prevention	**5.50**	**5.50**	**5.50**	**5.50**	**5.50**
Fire Public Education					
Community Education Coordinator	1.00	1.00	1.00	1.00	1.00
Total Fire Public Education	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Fire Prevention and Education	**6.50**	**6.50**	**6.50**	**6.50**	**6.50**
Emergency Operations Center					

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Total Emergency Operations Center	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**
TOTAL FIRE DEPARTMENT	**197.00**	**197.00**	**197.00**	**197.00**	**201.00**
PARKS AND RECREATION					
Parks and Recreation Administration					
Parks and Recreation Director	1.00	1.00	1.00	0.95	1.00
Recreation Manager	1.00	1.00	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00	1.00	1.00
Community Development Supervisor	0.00	0.00	0.00	0.10	0.30
Administrative Assistant	2.00	2.00	2.00	3.00	3.00
Customer Service Representative	2.55	2.55	2.55	2.55	2.55
Management Support Analyst	0.00	0.00	0.00	0.00	1.00
Total Parks and Recreation Administration	**7.55**	**7.55**	**7.55**	**8.60**	**9.85**
Neighborhood Services					
Neighborhood Services Specialist	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 Parks Ranger	1.00	1.00	1.00	1.00	1.00
Senior Grounds Maintenance Worker	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
Building Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Grounds Maintenance Worker	10.96	10.96	11.93	11.93	12.98
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Park Attendant	2.00	2.00	2.00	2.00	2.00
Parks Ranger	2.00	2.00	2.00	2.00	2.00
Recreation Coordinator	0.00	0.50	0.50	0.50	0.50
Total Parks and Open Space	**29.36**	**29.86**	**30.83**	**30.83**	**31.88**
Aquatics:					
Gilbert Pool					
Aquatic Facility Technician	0.05	0.05	0.05	0.05	0.05
Total Gilbert Pool	**0.05**	**0.05**	**0.05**	**0.05**	**0.05**
Mesquite Pool					
Recreation Supervisor	0.20	0.16	0.16	0.16	0.16
Aquatic Facility Technician	0.30	0.30	0.30	0.30	0.30
Recreation Coordinator	0.00	0.05	0.05	0.05	0.05
Pool Manager	0.38	0.38	0.38	0.38	0.38
Assistant Pool Manager	0.67	0.67	0.67	0.67	0.67
Head Coach	0.19	0.19	0.19	0.19	0.19
Assistant Coach	0.53	0.53	0.53	0.53	0.53
Lifeguard/Instructor	1.35	1.35	1.35	1.35	1.35
Lifeguard	2.09	2.09	2.09	2.09	2.09
Senior Recreation Aide	0.24	0.24	0.24	0.24	0.24
Total Mesquite Pool	**5.95**	**5.96**	**5.96**	**5.96**	**5.96**
Greenfield Pool					
Recreation Supervisor	0.20	0.16	0.16	0.16	0.16

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Aquatic Facility Technician	0.22	0.22	0.22	0.22	0.22
Recreation Coordinator	0.00	0.05	0.05	0.05	0.05
Pool Manager	0.38	0.38	0.38	0.38	0.38
Assistant Pool Manager	0.29	0.29	0.29	0.29	0.29
Head Coach	0.38	0.38	0.38	0.38	0.38
Assistant Coach	1.06	1.06	1.06	1.06	1.06
Lifeguard/Instructor	1.96	1.96	1.96	1.96	1.96
Lifeguard	0.43	0.43	0.43	0.43	0.43
Total Greenfield Pool	**4.92**	**4.93**	**4.93**	**4.93**	**4.93**
Perry Pool					
Recreation Supervisor	0.20	0.16	0.16	0.16	0.16
Aquatic Facility Technician	0.21	0.21	0.21	0.21	0.21
Recreation Coordinator	0.00	0.05	0.05	0.05	0.05
Pool Manager	0.38	0.38	0.38	0.38	0.38
Assistant Pool Manager	0.29	0.29	0.29	0.29	0.29
Head Coach	0.48	0.48	0.48	0.48	0.48
Assistant Coach	0.96	0.96	0.96	0.96	0.96
Lifeguard/Instructor	1.70	1.70	1.70	1.70	1.70
Lifeguard	0.38	0.38	0.38	0.38	0.38
Total Perry Pool	**4.60**	**4.61**	**4.61**	**4.61**	**4.61**
Williams Field Pool					
Recreation Supervisor	0.20	0.16	0.16	0.16	0.16
Aquatic Facility Technician	0.22	0.22	0.22	0.22	0.22
Recreation Coordinator	0.00	0.05	0.05	0.05	0.05
Pool Manager	0.39	0.39	0.39	0.39	0.39
Assistant Pool Manager	0.29	0.29	0.29	0.29	0.29
Head Coach	0.48	0.48	0.48	0.48	0.48
Assistant Coach	0.96	0.96	0.96	0.96	0.96
Lifeguard/Instructor	1.89	1.89	1.89	1.89	1.89
Lifeguard	0.43	0.43	0.43	0.43	0.43
Total Williams Field Pool	**4.86**	**4.87**	**4.87**	**4.87**	**4.87**
Total Aquatics	**20.38**	**20.42**	**20.42**	**20.42**	**20.42**
Recreation Centers:					
Community Center					
Recreation Supervisor	0.20	0.24	0.24	0.25	0.25
Custodial Supervisor	0.30	0.15	0.15	0.20	0.20
Custodian	0.95	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	0.70	0.70	0.70	0.70
Recreation Leader	1.31	1.31	1.31	1.40	1.40
Senior Recreation Leader	0.50	0.50	0.50	0.50	0.50
Recreation Instructor	1.04	1.29	1.29	1.52	1.52
Total Community Center	**5.30**	**5.19**	**5.19**	**5.57**	**5.57**
McQueen Activity Center					
Recreation Supervisor	0.20	0.24	0.24	0.25	0.25
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	2.00	1.00	1.00	1.00	1.00
Custodial Supervisor	0.30	0.20	0.20	0.20	0.20
Recreation Leader	2.62	3.04	3.04	3.04	3.04
Recreation Instructor	2.40	2.88	2.88	2.88	2.88
Senior Recreation Leader	0.50	0.50	0.50	0.50	0.50
Total McQueen Activity Center	**9.02**	**8.86**	**8.86**	**8.87**	**8.87**

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Page Park Center					
Recreation Supervisor	0.03	0.04	0.04	0.00	0.00
Custodian	0.05	0.00	0.00	0.00	0.00
Custodial Supervisor	0.00	0.05	0.05	0.00	0.00
Recreation Leader	0.09	0.09	0.09	0.00	0.00
Recreation Instructor	1.21	0.23	0.23	0.00	0.00
Total Page Park Center	**1.38**	**0.41**	**0.41**	**0.00**	**0.00**
Freestone Recreation Center					
Recreation Supervisor	0.19	0.24	0.24	0.25	0.25
Senior Recreation Coordinator	1.00	0.00	0.00	0.00	0.00
Recreation Coordinator	1.00	2.00	2.00	2.00	2.00
Custodial Supervisor	0.40	0.40	0.40	0.40	0.40
Custodian	2.00	1.00	1.00	1.00	2.00
Senior Recreation Leader	1.34	1.34	1.34	1.34	1.66
Recreation Leader	9.62	9.62	9.62	9.62	10.26
Recreation Instructor	2.49	2.70	2.70	2.70	2.70
Total Freestone Recreation Center	**18.04**	**17.30**	**17.30**	**17.31**	**19.27**
Southeast Regional Library					
Recreation Supervisor	0.19	0.24	0.24	0.25	0.25
Custodial Supervisor	0.00	0.20	0.20	0.20	0.20
Custodian	0.00	1.00	1.00	1.00	1.00
Recreation Coordinator	0.00	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	**1.53**	**3.78**	**3.78**	**3.79**	**3.79**
Total Recreation Centers	**35.27**	**35.54**	**35.54**	**35.54**	**37.50**
Recreation Programs:					
Youth Sports					
Recreation Coordinator	0.50	0.30	0.30	0.30	0.30
Recreation Supervisor	0.30	0.16	0.16	0.16	0.16
Senior Recreation Leader	0.58	0.40	0.40	0.40	0.40
Total Youth Sports	**1.38**	**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	1.80	0.50	0.50	0.50	0.50
Recreation Supervisor	0.70	1.00	1.00	1.00	1.00
Senior Recreation Coordinator	0.00	1.00	1.00	1.00	1.00
Senior Recreation Leader	0.00	0.00	0.75	0.75	0.75
Recreation Leader	0.09	0.32	0.32	0.32	0.32
Total Special Events	**2.59**	**2.82**	**3.57**	**3.57**	**3.57**
Special Needs Program					
Recreation Coordinator	0.20	0.30	0.30	0.30	0.30
Recreation Instructors	0.50	0.38	0.38	0.38	0.38
Total Special Needs Program	**0.70**	**0.68**	**0.68**	**0.68**	**0.68**

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Outdoor Programs					
Recreation Supervisor	0.19	0.00	0.00	0.00	0.00
Total Outdoor Programs	**0.19**	**0.00**	**0.00**	**0.00**	**0.00**
Total Recreation Programs	**6.57**	**6.07**	**6.82**	**6.82**	**6.82**
TOTAL PARKS AND RECREATION	**100.13**	**100.44**	**102.16**	**103.21**	**107.47**
TOTAL GENERAL FUND	**856.71**	**859.52**	**869.32**	**869.02**	**890.54**
ENTERPRISE OPERATIONS					
Water					
Water Administration					
Water Manager	1.00	1.00	1.00	1.00	1.00
Water Resources Administrator	1.00	1.00	1.00	0.00	0.00
Total Water Administration	**2.00**	**2.00**	**2.00**	**1.00**	**1.00**
Water Conservation					
Water Conservation Coordinator	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 Field Supervisor	1.00	1.33	1.33	1.33	1.33
Instrumentation Technician	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
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total North Water Plant Production	**17.00**	**17.33**	**17.33**	**17.33**	**17.33**
South Water Plant Production					
Utility Field Supervisor	1.00	1.33	1.33	1.33	1.33
Instrumentation Technician	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	**11.00**	**11.33**	**11.33**	**11.33**	**11.33**
Water Well Production					
Well Technician	4.00	4.00	4.00	4.00	4.00
Instrumentation Technician	1.00	1.00	1.00	1.00	2.00
Utility Field Supervisor	1.00	1.34	1.34	1.34	1.34
Electrician	0.00	0.00	0.00	0.00	1.00
Senior Utility Worker	1.00	1.00	1.00	1.00	1.00
Total Water Well Production	**7.00**	**7.34**	**7.34**	**7.34**	**9.34**
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	0.00	0.00	1.00
Chemist	2.00	2.00	2.00	2.00	1.00

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Total Water Quality Assurance	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Backflow Prevention					
Code Compliance Administrator	0.20	0.20	0.20	0.20	0.20
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.00	0.00
Inspector II	2.00	2.00	2.00	2.00	2.00
Total Backflow Prevention	**2.25**	**2.25**	**2.25**	**2.20**	**2.20**
Total Water Production	**43.25**	**44.25**	**44.25**	**44.20**	**46.20**
Water Distribution					
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Water Distribution Superintendent	0.00	0.00	0.00	0.00	1.00
Senior Utility Worker	4.00	4.00	4.00	4.00	4.00
Utility Worker	8.00	8.00	8.00	7.00	7.00
Total Water Distribution	**13.00**	**13.00**	**13.00**	**12.00**	**13.00**
Water Metering					
Water Service Specialist	2.00	2.00	2.00	2.00	2.00
Field Supervisor	2.00	2.00	2.00	2.00	2.00
Senior Utility Worker	4.00	4.00	4.00	4.00	4.00
Computer Operations Technician	1.00	1.00	1.00	1.00	1.00
Meter Technician	17.00	17.00	17.00	17.00	17.00
Total Water Metering	**26.00**	**26.00**	**26.00**	**26.00**	**26.00**
Water Resources					
Water Resources Manager	0.00	0.00	0.00	1.00	1.00
Total Water Resources	**0.00**	**0.00**	**0.00**	**1.00**	**1.00**
Utility Customer Service					
Financial Services Manager	0.25	0.25	0.25	0.25	0.25
Utilities Billing Administrator	1.00	1.00	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00	1.00	1.00
Utility Service Representative	9.25	12.75	12.75	12.75	12.75
Computer Operations Technician	1.00	1.00	1.00	1.00	1.00
Senior Utility Service Representative	1.00	0.00	0.00	0.00	0.00
Utility Billing Supervisor	0.00	2.00	2.00	2.00	2.00
Total Utility Customer Service	**13.50**	**18.00**	**18.00**	**18.00**	**18.00**
Public Works Administration					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	5.00	5.00	4.00	4.00	1.00
Office Administrator	1.00	0.00	0.00	0.00	0.00
Inventory Services Specialist	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	0.00	1.00	1.00	1.00	1.00
Utility Serives Representative	4.50	0.00	0.00	0.00	0.00
Total Public Works Administration	**12.50**	**8.00**	**7.00**	**7.00**	**4.00**
Utility Locates					
Utility Locator	4.00	4.00	4.00	5.00	5.00
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Total Utility Locates	**5.00**	**5.00**	**5.00**	**6.00**	**6.00**
Total Water	**118.25**	**119.25**	**118.25**	**118.20**	**118.20**

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Wastewater					
Wastewater Administration					
Wastewater Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Total Wastewater Administration	**1.00**	**1.00**	**1.00**	**1.00**	**2.00**
Wastewater Collection					
Utility Field Supervisor	2.00	2.00	2.00	2.00	2.00
Senior Utility Worker	6.00	6.00	6.00	6.00	6.00
Instrumentation Technician	0.60	0.60	0.60	0.60	0.60
Lift Station Technician	3.00	4.00	4.00	4.00	4.00
Electrican	0.00	0.00	0.00	0.00	1.00
Utility Worker	6.00	6.00	6.00	6.00	7.00
Total Wastewater Collection	**17.60**	**18.60**	**18.60**	**18.60**	**20.60**
Wastewater Reclaimed:					
Effluent Re-use					
Utility Worker	2.00	2.00	2.00	2.00	2.00
Senior Utility Worker	2.00	2.00	2.00	2.00	2.00
Instrumentation Technician	0.40	0.40	0.40	0.40	0.40
Effluent Well Technician	2.00	2.00	2.00	2.00	2.00
Utility Field 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 Worker	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 Field 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 Manager	1.00	1.00	1.00	1.00	1.00
Recreation Instructor	0.68	0.68	0.68	0.68	0.68
Community Education Coordinator	1.00	1.00	1.00	1.00	1.00
Naturalist	1.00	1.00	1.00	1.00	1.00
Total Riparian Program	**3.68**	**3.68**	**3.68**	**3.68**	**3.68**
Total Wastewater	**40.68**	**41.68**	**41.68**	**41.68**	**44.68**
Environmental Services - Residential					
Residential Administration					
Solid Waste Manager	0.86	0.86	0.86	0.86	0.86
Solid Waste Collections Administrator	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Solid Waste Specialist	1.00	1.00	1.00	1.00	1.00
Service Specialist	0.88	0.88	0.88	0.88	0.88
Customer Service Representative	0.78	0.78	0.78	0.78	0.78

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Total Residential Administration	**3.52**	**3.52**	**3.52**	**3.52**	**5.52**
Residential Collections					
Field Supervisor	2.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	26.00	24.00	24.00	24.00	26.00
Solid Waste Crew Leader	1.00	1.00	1.00	0.00	0.00
Solid Waste Maintenance Worker	2.50	2.50	2.50	2.50	2.50
Total Residential Collections	**32.00**	**29.00**	**29.00**	**28.00**	**30.00**
Uncontained Collections					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00
Solid Waste Inspector	1.00	1.00	1.00	2.00	2.00
Heavy Equipment Operator	17.00	17.00	17.00	17.00	17.00
Total Uncontained Collections	**20.00**	**20.00**	**20.00**	**21.00**	**21.00**
Recycling					
Field Supervisor	0.70	0.70	0.70	0.70	0.70
Recycling Administrator	0.00	1.00	1.00	0.00	0.00
Solid Waste Inspector	5.00	5.00	5.00	0.00	0.00
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.50
Total Recycling	**13.70**	**14.70**	**14.70**	**8.70**	**9.20**
Environmental Programs					
HHW Supervisor	1.00	1.00	1.00	1.00	1.00
HHW Technician	1.50	2.50	3.00	3.00	3.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Total Environmental Programs	**3.00**	**4.00**	**4.50**	**4.50**	**4.50**
Outreach Programs					
Recycling Administrator	0.00	0.00	0.00	1.00	1.00
Solid Waste Crew Leader	0.00	0.00	0.00	1.00	1.00
Environmental Outreach Specialist	0.00	0.00	0.00	4.00	4.00
Total Outreach Programs	**0.00**	**0.00**	**0.00**	**6.00**	**6.00**
Total Environmental Services - Residential	**72.22**	**71.22**	**71.72**	**71.72**	**76.22**
Environmental Services - Commercial					
Commercial Administration					
Solid Waste Manager	0.14	0.14	0.14	0.14	0.14
Service Specialist	0.12	0.12	0.12	0.12	0.12
Customer Service Representative	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					
Field Supervisor	0.30	0.30	0.30	0.30	0.30
Heavy Equipment Operator	5.00	5.50	5.50	5.50	5.50
Total Commercial Collections	**5.30**	**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	**6.78**	**7.28**	**7.28**	**7.28**	**7.28**

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
TOTAL ENTERPRISE OPERATIONS	**237.93**	**239.43**	**238.93**	**238.88**	**246.38**
STREETS					
Streets Administration					
Streets Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Total Streets Administration	**1.00**	**1.00**	**1.00**	**1.00**	**2.00**
Streets Maintenance:					
Asphalt Patching					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	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**	**3.25**	**3.25**
Street Cleaning					
Field Supervisor	0.34	0.34	0.34	0.34	0.34
Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00
Total Street Cleaning	**7.34**	**7.34**	**7.34**	**7.34**	**7.34**
Preventive Maintenance					
Field Supervisor	0.33	0.33	0.33	0.33	0.33
Pavement Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Preventive Maintenance Technician	1.00	1.00	1.00	1.00	2.00
Total Preventive Maintenance	**2.33**	**2.33**	**2.33**	**2.33**	**3.33**
Crack Sealing					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	1.00	1.00	1.00	1.00	2.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	6.00
Total Crack Sealing	**4.25**	**4.25**	**4.25**	**4.25**	**8.25**
Fog Sealing					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	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**	**5.25**	**5.25**
Total Streets Maintenance	**22.42**	**22.42**	**22.42**	**22.42**	**27.42**
Street Traffic Control:					
Street Marking					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Total Street Marking	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**
Street Signs					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
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**	**4.50**	**4.50**
Street Lighting					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Street Light Technician	3.00	3.00	4.00	4.00	4.00
Total Street Lighting	**3.50**	**3.50**	**4.50**	**4.50**	**4.50**

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
Traffic Signal Maintenance					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Traffic Signal Technician	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	0.00	0.00	1.00	1.00
Assistant Town Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Senior Traffic Engineering Technician	2.00	2.00	2.00	1.00	1.00
Traffic Engineering Technician	1.00	1.00	1.00	1.00	1.00
Total Traffic Operations Center	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Total Street Traffic Control	**19.00**	**19.00**	**20.00**	**20.00**	**20.00**
Right of Way Maintenance:					
Landscape Maintenance					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Senior Grounds Maintenance Worker	1.00	1.00	2.00	2.00	2.00
Senior Streets Maintenance Worker	0.30	0.30	0.30	0.00	0.00
Total Landscape Maintenance	**1.80**	**1.80**	**2.80**	**2.50**	**2.50**
Shoulder Maintenance					
Field 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					
Field 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**	**4.63**	**5.63**	**5.33**	**5.33**
Hazard Response					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Total Hazard Response	**2.25**	**2.25**	**2.25**	**2.25**	**2.25**
TOTAL STREETS	**49.30**	**49.30**	**51.30**	**51.00**	**57.00**
INTERNAL SERVICE FUND					
Fleet Maintenance:					
Shop Operations					
Fleet Asset Manager	0.85	0.85	0.85	0.00	0.00
Administrative Assistant	0.75	0.75	0.75	0.75	0.75
Fleet Services Supervisor	2.00	2.00	2.00	2.00	2.00
Senior Fleet Technician	2.00	2.00	2.00	2.00	2.00
Welder/Mechanic	1.00	1.00	1.00	1.00	1.00
Fleet Technician	14.00	14.00	14.00	14.00	14.00
Service Aide	1.00	1.00	1.00	1.00	1.00
Total Shop Operations	**21.60**	**21.60**	**21.60**	**20.75**	**20.75**
Parts Acquisition					
Fleet Asset Manager	0.15	0.15	0.15	1.00	1.00
Administrative Assistant	0.75	1.75	1.75	1.75	1.75
Parts Acquisition Technician	3.00	2.00	2.00	2.00	2.00
Total Parts Acquisition	**3.90**	**3.90**	**3.90**	**4.75**	**4.75**

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
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					
CDBG/HOME Administration					
Community Development Supervisor	1.00	1.00	1.00	0.90	0.70
Parks and Recreation Director	0.00	0.00	0.00	0.05	0.00
Total CDBG Administration	**1.00**	**1.00**	**1.00**	**0.95**	**0.70**
Police Impound Fund					
Towing/Hearing Specialist	2.00	2.00	2.00	2.00	2.00
Tow Program Supervisor	1.00	1.00	1.00	1.00	1.00
Office 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 Worker	1.00	1.00	1.00	1.00	1.00
Grounds Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Field 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	0.00	0.00	0.40	0.40
Assistant Town Engineer	1.00	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	2.00	2.00
Senior Project Manager	0.00	0.00	1.00	2.00	2.00
Project Coordinator	0.00	0.00	1.00	1.00	1.00
Management Assistant	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.75	1.75	1.75	1.75	1.00
Total Capital Project Administration	**4.75**	**3.75**	**5.75**	**8.15**	**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	0.00	0.00	1.00
Total Transportation Assistance	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**
Fill the Gap					
Office Assistant	0.50	0.00	0.00	0.00	0.00
Total Fill the Gap	**0.50**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL SPECIAL REVENUE	**14.85**	**13.35**	**15.35**	**17.70**	**17.70**

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2011	Actual FY 2012	Adopted FY 2013	Revised FY 2013	Proposed FY 2014
GRAND TOTAL POSITIONS	1184.79	1187.60	1200.90	1202.60	1237.62