



Council Communication

TO: Honorable Mayor and Councilmembers

FROM: Kelly Pfof, Budget Director, 503-6828

MEETING DATE: May 4, 2017

SUBJECT: Adopt the preliminary budget of \$964,803,850 for the period of July 1, 2017 to June 30, 2018 and establish June 15, 2017 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 2017-18 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.

RECOMMENDED MOTION

A motion to adopt the preliminary budget of \$964,803,850 for the period of July 1, 2017 to June 30, 2018 and establish June 15, 2017 as the date of public hearing and adoption of the final budget.

BACKGROUND/DISCUSSION

A local government budget is not simply a financial document of revenues and expenses, but also a policy document, an operations guide, and a communications device. The FY 2018 proposed budget for Gilbert, Arizona is a comprehensive guide to achieving our goals with excellence; truly becoming as our vision states: Best in Class, All Lines of Service.

Our strategic initiatives are the guide for formulating the organizational goals and corresponding budget for the following fiscal year. With both a Council retreat and a budget kickoff, staff began the FY 2018 budget process with clear direction and focus governing the priorities for service delivery in FY 2018. The budget for FY 2018 reflects an effort to deliver both effective and efficient services to our community.

The budget is balanced assuming a planned revenue increases in the utility funds as discussed at the February Financial Retreat. The details on how the revenue increase may affect utility accounts will be discussed with Council at the May 18 study session. The proposed budget applies the non-recurring level of construction-related revenues toward non-recurring costs. Recommended increases in ongoing expenses are within the growth in ongoing levels of revenue recognized as a result of growth both in population and in additional retail opportunities within the Town.

FINANCIAL IMPACT

The proposed maximum budget of \$964,803,850 is an increase of \$114 million from FY 2017. It reflects a net increase in CIP of \$212 million (\$486 million in FY 2018 vs \$274 million which was included in FY 2017), the removal of \$100 million for Bond refundings, \$16 million of new personnel and operating requests, and various budget decreases for one time expenditures in the FY 2017 budget. The budget also includes a capital projects contingency budget of \$100 million to allow Council the flexibility and legal authority to respond to community needs.

Tax Rates: The recommended budget reflects a levy of \$22.3 million to maintain the \$1.06 property tax rate.

Balanced Financial Plan: The proposed FY 2018 Preliminary Budget is balanced based upon identified revenues and expenditures.

Constitutional Expenditure Limit: The proposed FY 2018 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 2018 Preliminary Budget reflects State Shared Revenues based upon Census population adjustments and 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.

Utility Rate Modifications: The proposed FY 2018 Preliminary Budget reflects revenues projected from rate changes in Gilbert's water, wastewater, environmental services, and reclaimed water rates.

Fund Balance: The Revenue Summary lists the use of carry over funds in an amount just over \$390 million. This reflects use of revenues which were received in prior fiscal years in excess of minimum fund balance.

Capital Project Financing – System Development Fees: The proposed FY 2018 Preliminary Budget reflects revenues projected from the continued collection of System Development Fees as allowed under current State Law.

Financial impact reviewed by Laura Lorenzen, Management and Budget Analyst.

STAFF RECOMMENDATION

Staff recommends moving to adopt the preliminary budget of \$964,803,850 to direct staff to publish the preliminary budget, and to establish June 15, 2017 as the date of public hearing and adoption of the final budget for the July 1, 2017 to June 30, 2018 fiscal year.

Respectfully submitted,

Kelly Pfof
Budget Director

Approved By

Kelly Pfof
Laura Lorenzen

Approval Date

4/25/2017 5:14:52 PM
4/25/2017 5:33:45 PM

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council					
Mayor and Council Assistant	1.00	1.00	1.00	1.00	1.00
Governmental Relationship Assistant	1.00	1.00	1.00	1.00	1.00
Total Mayor and Council	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Manager					
Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant Town Manager	1.00	1.00	1.00	1.00	1.00
Program Supervisor	0.00	0.00	0.00	0.15	0.15
Assistant to Town Manager	3.00	3.00	3.00	3.00	3.00
Executive Assistant to Town Manager	1.00	1.00	1.00	1.00	1.00
Executive Staff Assistant	1.00	1.00	1.00	1.00	1.00
Total Manager	7.00	7.00	7.00	7.15	7.15
Communication					
Social Media Specialist	0.00	0.00	1.00	1.00	1.00
Chief Digital Officer	1.00	1.00	1.00	1.00	1.00
Digital Media and Marketing Officer	1.00	1.00	1.00	1.00	1.00
Digital Journalist	2.00	2.00	2.00	2.00	2.00
Multi-Media Analyst	1.00	1.00	1.00	1.00	1.00
Mobile Applications Analyst	1.00	1.00	1.00	1.00	1.00
Total Communication	6.00	6.00	7.00	7.00	7.00
Intergovernmental					
Governmental Relationship Assistant	1.00	1.00	1.00	1.00	1.00
Program Coordinator	0.00	0.00	0.00	1.00	1.00
Governmental Relationship Director	1.00	1.00	1.00	1.00	1.00
Total Intergovernmental	2.00	2.00	2.00	3.00	3.00
Human Resources:					
Personnel Administration					
Human Resources Director	1.00	1.00	1.00	1.00	1.00
Senior Human Resources Analyst	4.00	3.00	4.00	4.00	5.00
Human Resources Manager	2.00	2.00	2.00	2.00	2.00
Human Resources Supervisor	1.00	1.00	1.00	1.00	1.00
Human Resources Specialist	2.00	2.00	2.00	2.00	2.00
Receptionist	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Total Personnel Administration	12.00	11.00	12.00	13.00	14.00
Learning and Development					
Learning and Development Manager	1.00	1.00	1.00	1.00	1.00
Learning and Development Consultant	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Learning and Development	3.00	3.00	3.00	3.00	3.00
Risk Management					
Risk Manager	1.00	1.00	1.00	1.00	1.00
Senior Safety Specialist	0.00	1.00	1.00	0.00	0.00
Senior Claims Analyst	1.00	1.00	1.00	1.00	1.00
Safety Specialist	0.00	0.00	0.00	1.00	1.00
Senior Human Resources Analyst	0.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
Environmental and Safety Coordinator	1.00	0.00	0.00	0.00	0.00
Total Risk Management	3.00	4.00	4.00	4.00	4.00
Payroll					
Senior Payroll Specialist	2.00	2.00	2.00	0.00	0.00
Payroll Specialist	1.00	1.00	1.00	0.00	0.00
Total Payroll	3.00	3.00	3.00	0.00	0.00
Total Human Resources	21.00	21.00	22.00	20.00	21.00
Economic Development					
Economic Development Director	1.00	1.00	1.00	1.00	1.00
Economic Development Manager	1.00	1.00	1.00	1.00	1.00
Economic Development Administrator	4.00	4.00	4.00	4.00	4.00
Economic Development Analyst	1.00	1.00	1.00	1.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Economic Development	8.00	8.00	8.00	8.00	9.00
Information Technology:					
Information Technology Administration					
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Information Technology Administration	2.00	2.00	2.00	2.00	2.00
Communication Services					
IT Infrastructure Manager	1.00	1.00	1.00	1.00	1.00
Systems Engineer	3.00	3.00	3.00	3.00	3.00
Telecom Engineer	1.00	1.00	1.00	1.00	1.00
Communications Engineer	1.00	1.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	1.00	1.00
Radio Technician	1.00	1.00	1.00	1.00	2.00
Audio/Visual Analyst	1.00	1.00	1.00	1.00	1.00
Total Communication Services	9.00	9.00	9.00	9.00	10.00
Application Operations and Support					
IT Applications Manager	1.00	1.00	1.00	1.00	1.00
IT Desktop Supervisor	1.00	1.00	1.00	1.00	1.00
Applications Administrator	4.00	4.00	4.00	4.00	4.00
Applications Engineer	2.00	2.00	2.00	2.00	2.00
Desktop Analyst	2.00	2.00	2.00	2.00	2.00
Applications Analyst	4.00	4.00	4.00	4.00	5.00
PC Technician	4.00	4.00	4.00	4.00	4.00
Help Desk Technician	0.00	1.00	1.00	1.00	1.00
Total Application Operations and Support	18.00	19.00	19.00	19.00	20.00
GIS Operations and Support					
GIS Supervisor	1.00	1.00	1.00	1.00	1.00
GIS Administrator	1.00	2.00	2.00	2.00	2.00
Senior GIS Technician	2.00	2.00	2.00	2.00	2.00
GIS Technician	2.00	2.00	2.00	2.00	2.00
Addressing Technician	1.00	1.00	1.00	1.00	1.00
Total GIS Operations and Support	7.00	8.00	8.00	8.00	8.00
Total Technology Services	36.00	38.00	38.00	38.00	40.00
Management and Budget					

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Management and Budget Director	1.00	1.00	1.00	1.00	1.00
Senior Management and Budget Analyst	3.00	3.00	3.00	3.00	3.00
Senior Performance Management Analyst	1.00	1.00	1.00	1.00	1.00
Management Support Specialist	1.00	1.00	1.00	1.00	1.00
Total Management and Budget	6.00	6.00	6.00	6.00	6.00
Total Town Manager	<u>86.00</u>	<u>88.00</u>	<u>90.00</u>	<u>89.15</u>	<u>93.15</u>
Town Clerk					
Town Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Town Clerk	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	1.00	0.00	0.00
Management Support Specialist	2.00	2.00	2.00	2.00	2.00
Total Town Clerk	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>
Neighborhood Services					
Program Supervisor	0.15	0.15	0.00	0.00	0.00
Program Coordinator	1.00	1.00	1.00	0.00	0.00
Total Neighborhood Services	<u>1.15</u>	<u>1.15</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Legal Services:					
General Counsel					
Town Attorney	1.00	1.00	1.00	1.00	1.00
Assistant Town Attorney	1.00	1.00	2.00	2.00	2.00
Legal Advisor	1.00	1.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	1.00	1.00	1.00
Total General Counsel	4.00	4.00	5.00	5.00	5.00
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	2.00	2.00	2.00	2.00	3.00
Victim Advocate	2.00	2.00	2.00	2.00	3.00
Office Assistant	3.00	3.00	3.00	3.00	3.00
Total Prosecutor	19.00	19.00	19.00	19.00	21.00
Total Legal Services	<u>23.00</u>	<u>23.00</u>	<u>24.00</u>	<u>24.00</u>	<u>26.00</u>
TOTAL MANAGEMENT AND POLICY	<u>118.15</u>	<u>120.15</u>	<u>123.00</u>	<u>120.15</u>	<u>126.15</u>
MANAGEMENT SERVICES					
Administration					
Finance & Management Services Director	1.00	1.00	1.00	1.00	1.00
Total Management Services Administration	1.00	1.00	1.00	1.00	1.00
Accounting					
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Accounting System Analyst	1.00	1.00	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00	1.00
Accounting Technician	3.00	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Accounting Specialist	1.00	1.00	1.00	1.00	1.00

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Senior Payroll Specialist	0.00	0.00	0.00	2.00	2.00
Payroll Specialist	0.00	0.00	0.00	1.00	1.00
Total Accounting	9.00	9.00	9.00	12.00	12.00
Purchasing					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Purchasing Specialist	1.00	1.00	1.00	1.00	1.00
Contract Specialist	2.00	3.00	3.00	3.00	3.00
Inventory Services Specialist	0.00	1.00	1.00	1.00	1.00
Purchasing Manager	1.00	1.00	1.00	1.00	1.00
Total Purchasing	5.00	7.00	7.00	7.00	7.00
Tax Compliance					
Tax Compliance Specialist	1.00	1.00	1.00	1.00	1.00
Tax Compliance Analyst	2.00	2.00	2.00	2.00	3.00
Tax Compliance Manager	1.00	1.00	1.00	1.00	1.00
Total Tax Compliance	4.00	4.00	4.00	4.00	5.00
TOTAL MANAGEMENT SERVICES	<u>19.00</u>	<u>21.00</u>	<u>21.00</u>	<u>24.00</u>	<u>25.00</u>
COURT					
Municipal Court					
Presiding Judge	1.00	1.00	1.00	1.00	1.00
Municipal Judge	3.00	3.00	3.00	3.00	3.00
Civil Hearing Officer	1.00	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00	2.00
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	10.00	10.00	10.00	10.00	10.00
Court Enforcement Supervisor	1.00	1.00	1.00	1.00	1.00
Security Officer	4.00	4.00	4.00	4.00	4.00
Office Assistant	2.00	2.00	2.00	2.00	2.00
Court Interpreter	0.75	0.75	0.75	0.75	0.75
Pro Tem Judge	0.17	0.17	0.17	0.17	0.17
Total Municipal Court	<u>30.92</u>	<u>30.92</u>	<u>30.92</u>	<u>30.92</u>	<u>31.92</u>
TOTAL COURT	<u>30.92</u>	<u>30.92</u>	<u>30.92</u>	<u>30.92</u>	<u>31.92</u>
DEVELOPMENT SERVICES					
Development Services Administration					
Development Services Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Development Services Administration	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Permits and Licensing					
Customer Service Professional	4.30	4.30	4.30	4.30	4.30
Customer Service Manager	0.50	0.50	0.50	0.50	0.50
Customer Service Supervisor	0.70	0.70	0.70	0.70	0.70
Alarm Program Technician	0.00	1.00	1.00	1.00	1.00
Total Permits and Licensing	5.50	6.50	6.50	6.50	6.50
Plan Review and Inspection Services:					
Plan Review and Inspection Administration					
Plan Review and Inspection Manager	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

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Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Total Plan Review and Inspection Admin	2.00	1.00	1.00	1.00	1.00
Plan Review and Inspection - Building					
Inspections Supervisor	0.75	0.75	0.75	0.75	0.75
Senior Inspector	1.00	1.00	1.00	1.00	1.00
Inspector II	4.00	4.00	4.00	4.00	4.00
Inspector I	3.00	3.00	3.00	3.00	4.00
Plan Review and Inspection Specialist	3.00	3.00	3.00	3.00	3.00
Plan Review Supervisor	0.80	0.80	0.80	0.80	0.80
Senior Plans Examiner	1.00	1.00	1.00	2.00	2.00
Plans Examiner	1.00	1.00	1.00	1.00	1.00
Permit Technician	2.00	2.00	2.00	3.00	3.00
Total Plan Review and Inspection - Building	16.55	16.55	16.55	18.55	19.55
Plan Review and Inspection - Fire					
Inspections Supervisor	0.25	0.25	0.25	0.25	0.25
Inspector II	1.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Plan Review Supervisor	0.20	0.20	0.20	0.20	0.20
Plans Examiner	0.00	0.00	0.00	1.00	1.00
Total Plan Review and Inspection - Fire	2.45	2.45	2.45	3.45	3.45
Plan Review and Inspection - Engineering					
Inspector II	5.00	5.00	5.00	5.00	6.00
Inspections Supervisor	0.95	0.95	0.95	0.95	0.95
Plans Examiner	1.00	1.00	1.00	1.00	1.00
Plans Review Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Total Plan Review and Inspection - Engineering	8.95	8.95	8.95	8.95	9.95
Plan Review and Inspection - Planning					
Plans Examiner	2.00	2.00	2.00	2.00	2.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Inspections Supervisor	0.05	0.05	0.05	0.05	0.05
Total Plan Review and Inspection - Planning	3.05	3.05	3.05	3.05	3.05
Plan Review and Inspection - Code					
Inspections Supervisor	0.80	0.80	0.80	0.80	0.80
Inspector II	1.00	1.00	1.00	1.00	1.00
Inspector I	4.00	4.00	4.00	4.00	4.00
Administrative Assistant	2.00	2.00	1.00	1.00	1.00
Total Plan Review and Inspection - Code	7.80	7.80	6.80	6.80	6.80
Engineering Development					
Development Engineer	0.00	0.00	0.00	1.00	1.00
Engineering Technician	0.00	0.00	0.00	1.00	1.00
Senior Plans Examiner	0.00	0.00	0.00	1.00	1.00
Total Engineering Development	0.00	0.00	0.00	3.00	3.00
Total Plan Review and Inspection Services	<u>40.80</u>	<u>39.80</u>	<u>38.80</u>	<u>44.80</u>	<u>46.80</u>
Planning Services					
Planning Services Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00	1.00
Senior Planner	3.00	3.00	4.00	4.00	4.00

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Planner II	2.00	2.00	2.00	2.00	2.00
Plan Review and Inspection Specialist	1.00	2.00	3.00	3.00	3.00
Planning Technician	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Planning Services	<u>11.00</u>	<u>12.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
Transportation Planning					
Transportation Planning Manager	0.00	0.00	0.00	1.00	1.00
Planner II	0.00	0.00	0.00	0.00	1.00
Total Transportation Planning	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>2.00</u>
TOTAL DEVELOPMENT SERVICES	<u>59.30</u>	<u>60.30</u>	<u>61.30</u>	<u>68.30</u>	<u>71.30</u>
COMMUNITY DEVELOPMENT					
Economic Development					
Economic Development Director	0.00	0.00	0.00	0.00	0.00
Business Development Specialist	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Research Analyst	0.00	0.00	0.00	0.00	0.00
Total Regular Positions	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Total Part Time Positions	0.00	0.00	0.00	0.00	0.00
Total Economic Development	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Planning					
Planning Director	0.00	0.00	0.00	0.00	0.00
Planning Manager	0.00	0.00	0.00	0.00	0.00
Senior Planner	0.00	0.00	0.00	0.00	0.00
Planner II	0.00	0.00	0.00	0.00	0.00
Planner I	0.00	0.00	0.00	0.00	0.00
Planning Technician	0.00	0.00	0.00	0.00	0.00
Senior Plans Examiner	0.00	0.00	0.00	0.00	0.00
Landscape Technician	0.00	0.00	0.00	0.00	0.00
Administrative Supervisor	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Total Regular Positions	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Total Part Time Positions	0.00	0.00	0.00	0.00	0.00
Total Planning	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Building Safety:					
Building Inspection					
Building & Code Compliance Director	0.00	0.00	0.00	0.00	0.00
Plan Examiner Manager	0.00	0.00	0.00	0.00	0.00
Senior Plans Examiner	0.00	0.00	0.00	0.00	0.00
Plans Examiner	0.00	0.00	0.00	0.00	0.00
Building Inspection Manager	0.00	0.00	0.00	0.00	0.00
Senior Building Inspector	0.00	0.00	0.00	0.00	0.00
Building Inspector II	0.00	0.00	0.00	0.00	0.00
Building Inspector I	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Total Regular Positions	0.00	0.00	0.00	0.00	0.00
Office Assistant	0.00	0.00	0.00	0.00	0.00
Total Part Time Positions	0.00	0.00	0.00	0.00	0.00
Total Building Inspection	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
Code Compliance					
Code Compliance Manager	0.00	0.00	0.00	0.00	0.00
Senior Code Compliance Officer	0.00	0.00	0.00	0.00	0.00
Code Compliance Officer	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Customer Service Representative	0.00	0.00	0.00	0.00	0.00
Total Code Compliance	0.00	0.00	0.00	0.00	0.00
Backflow Prevention					
Backflow Prevention Specialist	0.00	0.00	0.00	0.00	0.00
Total Backflow Prevention	0.00	0.00	0.00	0.00	0.00
Development Services					
Development Services Manager	0.00	0.00	0.00	0.00	0.00
Development Services Representative	0.00	0.00	0.00	0.00	0.00
Permit Technician	0.00	0.00	0.00	0.00	0.00
Total Development Services	0.00	0.00	0.00	0.00	0.00
Total Building Safety	0.00	0.00	0.00	0.00	0.00
Engineering:					
Development Engineering					
Town Engineer	0.00	0.00	0.00	0.00	0.00
Plan Examiner Manager	0.00	0.00	0.00	0.00	0.00
Senior Plans Examiner	0.00	0.00	0.00	0.00	0.00
Senior Engineering Inspector	0.00	0.00	0.00	0.00	0.00
Plans Examiner	0.00	0.00	0.00	0.00	0.00
Engineering Inspector	0.00	0.00	0.00	0.00	0.00
Engineering Technician	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Total Regular Positions	0.00	0.00	0.00	0.00	0.00
Intern - Undergraduate	0.00	0.00	0.00	0.00	0.00
Total Part Time Positions	0.00	0.00	0.00	0.00	0.00
Total Development Engineering	0.00	0.00	0.00	0.00	0.00
Traffic Engineering					
Traffic Engineer	0.00	0.00	0.00	0.00	0.00
Senior Traffic Engineering Technician	0.00	0.00	0.00	0.00	0.00
Traffic Engineering Technician	0.00	0.00	0.00	0.00	0.00
Traffic Engineering Inspector	0.00	0.00	0.00	0.00	0.00
Plans Examiner	0.00	0.00	0.00	0.00	0.00
Traffic Safety Assistant	0.00	0.00	0.00	0.00	0.00
Total Traffic Engineering	0.00	0.00	0.00	0.00	0.00
Total Engineering	0.00	0.00	0.00	0.00	0.00
TOTAL COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
PUBLIC WORKS - ENGINEERING					
Engineering Administration					
Town Engineer	0.60	0.60	0.60	0.60	0.60
Senior Plans Examiner	1.00	1.00	1.00	0.00	0.00
Total Engineering Administration	1.60	1.60	1.60	0.60	0.60
Engineering Development					
Development Engineer	1.00	1.00	1.00	0.00	0.00
Engineering Technician	1.00	1.00	1.00	0.00	0.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
Senior Plans Examiner	0.00	0.00	0.00	0.00	0.00
Total Engineering Development	2.00	2.00	2.00	0.00	0.00
Engineering Traffic					
Town Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Senior Traffic Engineering Specialist	1.00	1.00	1.00	1.00	1.00
Traffic Safety Assistant	1.00	1.00	1.00	1.00	1.00
Traffic Safety Specialist	0.00	0.00	0.00	0.00	1.00
Total Engineering Traffic	3.00	3.00	3.00	3.00	4.00
TOTAL PUBLIC WORKS ENGINEERING	<u>6.60</u>	<u>6.60</u>	<u>6.60</u>	<u>3.60</u>	<u>4.60</u>
POLICE DEPARTMENT					
Police Administration					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Legal Advisor	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.00	0.00
Total Police Administration	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.00</u>	<u>4.00</u>
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
Non-Sworn Public Safety Technician	0.00	0.00	0.00	0.00	1.00
Total Internal Affairs	4.00	4.00	4.00	4.00	5.00
Hiring / Inspections					
Police Policy and Compliance Coordinator	1.00	1.00	1.00	1.00	1.00
Polygraph Examiner	1.00	1.00	1.00	1.00	1.00
Police Volunteer Specialist	1.00	1.00	1.00	1.00	1.00
Non-Sworn Public Safety Technician	2.00	2.00	3.00	3.00	3.00
Office Assistant	0.00	0.00	0.00	0.50	0.50
Total Hiring/Inspections	5.00	5.00	6.00	6.50	6.50
Alarm Management					
Alarm Program Technician	1.00	0.00	0.00	0.00	0.00
Total Alarm Management	1.00	0.00	0.00	0.00	0.00
Training and Program Coordination					
Police Training Specialist	1.00	1.00	1.00	1.00	1.00
Rangemaster	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Police Records Clerk	1.00	2.00	2.00	1.00	1.00
Total Training & Program Coordination	4.00	5.00	5.00	4.00	4.00
Crime Prevention					
Crime Prevention Technician	3.00	3.00	3.00	3.00	3.00
Total Crime Prevention	3.00	3.00	3.00	3.00	3.00
Total Office of Professional Standards	<u>17.00</u>	<u>17.00</u>	<u>18.00</u>	<u>17.50</u>	<u>18.50</u>
Patrol Services:					
Uniform Patrol					

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
Police Commander	1.00	1.00	1.00	1.00	2.00
Police Lieutenant	5.00	5.00	5.00	5.00	5.00
Police Sergeant	12.00	12.00	14.00	14.00	14.00
Police Officer	114.00	116.00	124.00	124.00	132.00
Administrative Assistant	1.50	1.50	1.50	1.50	2.00
Civilian Patrol Technician	0.00	0.00	0.00	0.00	0.00
Total Uniform Patrol	133.50	135.50	145.50	145.50	155.00
Detention / Court Support					
Detention Supervisor	2.00	2.00	2.00	2.00	2.00
Detention Transport Officer	6.00	6.00	6.00	7.00	7.00
Total Detention / Court Support	8.00	8.00	8.00	9.00	9.00
Enforcement Support					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Non-Sworn Public Safety Technician	8.00	8.00	9.00	8.00	8.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Public Safety Assistant	2.00	2.00	2.00	2.00	2.00
Total Enforcement Support	12.00	12.00	13.00	12.00	12.00
Civilian Patrol					
Civilian Patrol Technician	4.00	4.00	4.00	4.00	4.00
Crime Scene Technician	2.00	2.00	0.00	0.00	0.00
Total Civilian Patrol	6.00	6.00	4.00	4.00	4.00
Total Patrol Services	<u>159.50</u>	<u>161.50</u>	<u>170.50</u>	<u>170.50</u>	<u>180.00</u>
Support Services:					
Support Administration					
Non-Sworn Police Commander	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Support Administration	2.00	2.00	2.00	2.00	2.00
Records					
Police Records and Property Manager	1.00	1.00	1.00	1.00	1.00
Police Records Shift Supervisor	3.00	3.00	3.00	3.00	3.00
Police Records Clerk	12.00	12.00	12.00	13.00	15.00
Total Records	16.00	16.00	16.00	17.00	19.00
Communications					
Police Communications Manager	1.00	1.00	1.00	1.00	1.00
Police Communications Shift Supervisor	5.00	5.00	5.00	5.00	5.00
Police Dispatcher	18.00	18.00	18.00	18.00	18.00
911 Operators	13.50	13.50	13.50	13.50	13.50
Total Communications	37.50	37.50	37.50	37.50	37.50
Property					
Property and Evidence Supervisor	1.00	1.00	1.00	1.00	1.00
Police Property and Evidence Technician	5.00	5.00	5.00	5.00	5.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Property	7.00	7.00	7.00	7.00	7.00
Planning and Research					
Police Records Clerk	1.00	1.00	1.00	1.00	1.00
Police Planning and Research Coordinator	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
Total Planning and Research	2.00	2.00	2.00	2.00	2.00
Total Support Services	64.50	64.50	64.50	65.50	67.50
Counseling Services					
Police 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
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	8.50	8.50	8.50	8.50	8.50
Investigations:					
General Investigations					
Police Lieutenant	2.00	2.00	2.00	2.00	2.00
Police Commander	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total General Investigations	4.00	4.00	4.00	4.00	4.00
Person Crimes - Child / Sex Crimes Unit					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	6.00	7.00	7.00	7.00	8.00
Non-Sworn Public Safety Technician	3.00	3.00	3.00	3.00	3.00
Total Person Crimes - Child / Sex Crimes Unit	10.00	11.00	11.00	11.00	12.00
Persons Crimes - Violent Crimes Unit					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	6.00	6.00	6.00	5.00	5.00
Total Persons Crimes - Violent Crimes Unit	7.00	7.00	7.00	6.00	6.00
Property Crimes					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	9.00	10.00	10.00	10.00	11.00
Total Property Crimes	10.00	11.00	11.00	11.00	12.00
Intel and Analysis Unit					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	4.00	4.00	4.00	5.00	5.00
Crime Analyst	2.00	3.00	3.00	3.00	3.00
Non-Sworn Public Safety Technician - Crime Analy:	1.00	1.00	1.00	1.00	1.00
Audio/Visual Forensic Analyst	1.00	1.00	1.00	1.00	1.00
Total Intel and Analysis Unit	9.00	10.00	10.00	11.00	11.00
Crime Scene Unit					
Crime Scene Technician	0.00	0.00	2.00	2.00	2.00
Total Crime Scene Unit	0.00	0.00	2.00	2.00	2.00
Total Investigations	40.00	43.00	45.00	45.00	47.00
Special Enforcement:					
Crime Suppression					
Police Sergeant	1.00	2.00	2.00	2.00	2.00
Police Officer	13.00	12.00	12.00	12.00	14.00
Total Crime Suppression	14.00	14.00	14.00	14.00	16.00
Traffic Unit					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
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
School Programs					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	11.00	9.00	9.00	9.00	9.00
Total School Programs	12.00	10.00	10.00	10.00	10.00
Total Special Enforcement	44.00	42.00	42.00	42.00	44.00
Tactical Operations:					
SWAT					
Police Officer (Overtime only)	0.00	0.00	0.00	0.00	0.00
Total SWAT	0.00	0.00	0.00	0.00	0.00
Crime Apprehension					
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 Crime Apprehension	6.00	6.00	6.00	6.00	6.00
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
Total Tactical Operations	12.00	12.00	12.00	12.00	12.00
TOTAL POLICE DEPARTMENT	350.00	353.00	365.00	365.00	381.50
FIRE AND RESCUE DEPARTMENT					
Administration:					
Administration					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	2.00	2.00	2.00	2.00	2.00
Battalion Chief	1.00	0.00	0.00	0.00	0.00
Data Compliance Analyst	0.00	0.00	0.00	0.00	1.00
Fire Management Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Total Fire Administration	6.00	4.00	4.00	4.00	5.00
Operations Performance					
Battalion Chief	0.00	1.00	1.00	1.00	1.00
Fire Captain	0.00	1.00	1.00	1.00	1.00
Total Operations Performance	0.00	2.00	2.00	2.00	2.00
Total Administration	6.00	6.00	6.00	6.00	7.00
Operations:					
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	1.00	1.00	1.00	1.00	1.00
Fire Engineer	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
Total Fire Training	5.00	5.00	5.00	5.00	5.00
Fire Operations					
Battalion Chief	7.00	7.00	7.00	7.00	7.00
Fire Captain	47.00	46.00	46.00	46.00	49.00
Fire Engineer	39.00	39.00	39.00	39.00	42.00
Firefighter	82.00	82.00	88.00	88.00	88.00
Fire Warehouse Manager	1.00	0.00	0.00	0.00	0.00
Fire Equipment Technician	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	2.00	2.00	2.00
Fire Service Aide	1.00	0.00	0.00	0.00	0.00
Total Fire Operations	179.00	175.00	182.00	182.00	188.00
Resource					
Fire Warehouse Manager	0.00	1.00	1.00	1.00	1.00
Fire Equipment Technician	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Fire Service Aide	0.00	2.00	2.00	2.00	2.00
Total Resource	0.00	5.00	5.00	5.00	5.00
Total Operations	<u>184.00</u>	<u>185.00</u>	<u>192.00</u>	<u>192.00</u>	<u>198.00</u>
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	1.00	1.00	1.00	1.00	1.00
Fire Inspector	2.00	3.00	3.00	3.00	3.00
Total Fire Prevention	6.00	7.00	7.00	7.00	7.00
Community					
Battalion Chief	1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00	1.00	1.00
Total Community	4.00	4.00	4.00	4.00	4.00
Emergency Operations Center					
Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Total Emergency Operations Center	1.00	1.00	1.00	1.00	1.00
TOTAL FIRE AND RESCUE DEPARTMENT	<u>201.00</u>	<u>203.00</u>	<u>210.00</u>	<u>210.00</u>	<u>217.00</u>
PARKS AND RECREATION					
Parks and Recreation Administration					
Parks and Recreation Director	0.85	1.00	1.00	1.00	1.00
Parks and Recreation Manager	1.59	2.00	2.00	2.00	2.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Program Supervisor	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	5.55	5.55	5.55	5.55	5.55
Program Support Analyst	1.00	1.00	1.00	1.00	1.00
Recreation Leader	0.00	0.03	0.03	0.03	0.03
Total Parks and Recreation Administration	<u>9.99</u>	<u>10.58</u>	<u>10.58</u>	<u>10.58</u>	<u>10.58</u>
Facilities Maintenance					
Facilities Maintenance Manager	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
Facilities Attendant	0.00	0.00	0.00	0.00	0.48
Security Systems Technician	1.00	1.00	1.00	1.00	1.00
Senior Facilities Maintenance Technician	3.00	3.00	3.00	3.00	3.00
Custodian	2.00	2.00	2.00	2.00	2.00
Facilities Maintenance Technician	4.00	5.00	5.00	5.00	5.00
Total Facilities Maintenance	11.00	12.00	12.00	12.00	12.48
Parks and Open Space:					
Parks and Open Space					
Parks Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Field Supervisor	2.40	2.40	2.40	2.40	2.40
Senior Park Ranger	1.00	1.00	1.00	1.00	1.00
Senior Grounds Maintenance Technician	5.00	5.00	5.00	5.00	5.00
Parks Mechanic	1.00	1.00	1.00	1.00	1.00
Spray Technician	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Technician	2.00	3.00	3.00	3.00	3.00
Grounds Maintenance Worker	14.98	14.98	14.98	11.11	12.11
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Park Ranger	2.00	2.00	2.00	5.25	6.47
Recreation Coordinator	0.50	0.50	0.50	0.50	0.50
Total Parks and Open Space	<u>31.88</u>	<u>32.88</u>	<u>32.88</u>	<u>32.26</u>	<u>34.48</u>
Riparian Programs					
Recreation Instructor	0.00	0.38	0.38	0.38	0.38
Program Coordinator	0.00	2.00	2.00	2.00	2.00
Grounds Maintenance Worker	0.00	0.45	0.45	0.45	0.45
Total Riparian Program	0.00	2.83	2.83	2.83	2.83
Total Parks and Open Space	<u>31.88</u>	<u>35.71</u>	<u>35.71</u>	<u>35.09</u>	<u>37.31</u>
Aquatics:					
Gilbert Pool					
Aquatic Facility Technician	0.00	0.00	0.00	0.00	0.00
Total Gilbert Pool	0.00	0.00	0.00	0.00	0.00
Mesquite Pool					
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16
Aquatic Facility Technician	0.25	0.25	0.25	0.25	0.25
Recreation Coordinator	0.05	0.05	0.05	0.05	0.05
Pool Manager	0.33	0.33	0.33	0.33	0.33
Assistant Pool Manager	0.44	0.44	0.44	0.44	0.44
Head Coach	0.39	0.39	0.39	0.39	0.39
Assistant Coach	0.70	0.69	0.69	0.69	0.69
Lifeguard/Instructor	0.89	0.86	0.86	0.86	0.86
Lifeguard	1.92	1.88	1.88	1.88	1.88
Senior Recreation Aide	0.00	0.00	0.00	0.00	0.00
Total Mesquite Pool	5.13	5.05	5.05	5.05	5.05
Greenfield Pool					
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16
Aquatic Facility Technician	0.25	0.25	0.25	0.25	0.25
Recreation Coordinator	0.05	0.05	0.05	0.05	0.05
Pool Manager	0.33	0.33	0.33	0.33	0.33
Assistant Pool Manager	0.44	0.44	0.44	0.44	0.44
Head Coach	0.38	0.38	0.38	0.38	0.38
Assistant Coach	1.20	1.19	1.19	1.19	1.19

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
Lifeguard/Instructor	1.44	1.42	1.42	1.42	1.42
Lifeguard	0.00	0.00	0.00	0.00	0.00
Total Greenfield Pool	4.25	4.22	4.22	4.22	4.22
Perry Pool					
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16
Aquatic Facility Technician	0.25	0.25	0.25	0.25	0.25
Recreation Coordinator	0.05	0.05	0.05	0.05	0.05
Pool Manager	0.29	0.29	0.29	0.29	0.29
Assistant Pool Manager	0.20	0.20	0.20	0.20	0.20
Head Coach	0.67	0.66	0.66	0.66	0.66
Assistant Coach	1.51	1.49	1.49	1.49	1.49
Lifeguard/Instructor	1.06	1.04	1.04	1.04	1.04
Lifeguard	0.00	0.00	0.00	0.00	0.00
Total Perry Pool	4.19	4.14	4.14	4.14	4.14
Williams Field Pool					
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16
Aquatic Facility Technician	0.25	0.25	0.25	0.25	0.25
Recreation Coordinator	0.05	0.05	0.05	0.05	0.05
Pool Manager	0.29	0.29	0.29	0.29	0.29
Assistant Pool Manager	0.44	0.44	0.44	0.44	0.44
Head Coach	0.29	0.29	0.29	0.29	0.29
Assistant Coach	0.72	0.71	0.71	0.71	0.71
Lifeguard/Instructor	2.21	2.18	2.18	2.18	2.18
Lifeguard	0.00	0.00	0.00	0.00	0.00
Total Williams Field Pool	4.41	4.37	4.37	4.37	4.37
Total Aquatics	<u>17.98</u>	<u>17.78</u>	<u>17.78</u>	<u>17.78</u>	<u>17.78</u>
Recreation Centers:					
Community Center					
Recreation Supervisor	0.25	0.25	0.25	0.25	0.25
Custodial Supervisor	0.20	0.20	0.20	0.20	0.20
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	0.70	0.70	0.70	0.70	0.70
Recreation Leader	1.62	1.65	1.83	1.83	1.83
Senior Recreation Leader	0.50	0.51	0.51	0.51	0.51
Recreation Instructor	1.39	1.39	1.52	1.52	1.52
Recreation Instructor Fitness	0.13	0.13	0.13	0.13	0.13
Total Community Center	5.79	5.83	6.14	6.14	6.14
McQueen Activity Center					
Recreation Supervisor	0.25	0.25	0.25	0.25	0.25
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Custodial Supervisor	0.20	0.20	0.20	0.20	0.20
Recreation Leader	3.04	3.09	3.09	3.09	3.09
Recreation Instructor	2.64	2.64	2.64	2.64	2.64
Recreation Instructor Fitness	0.24	0.24	0.24	0.24	0.24
Senior Recreation Leader	0.50	0.51	0.51	0.51	0.51
Total McQueen Activity Center	8.87	8.93	8.93	8.93	8.93
Freestone Recreation Center					
Recreation Supervisor	0.25	0.25	0.25	0.25	0.25
Recreation Coordinator	2.00	2.00	2.00	2.00	2.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
Custodial Supervisor	0.40	0.40	0.40	0.40	0.40
Custodian	2.00	2.75	2.75	2.75	2.75
Senior Recreation Leader	1.74	1.77	1.77	1.77	1.77
Recreation Leader	10.79	10.91	10.91	10.91	10.91
Recreation Instructor	1.66	1.66	1.66	1.66	1.66
Recreation Instructor Fitness	1.25	1.25	1.25	1.25	1.25
Total Freestone Recreation Center	20.09	20.99	20.99	20.99	20.99
Southeast Regional Library					
Recreation Supervisor	0.25	0.25	0.25	0.25	0.25
Custodial Supervisor	0.20	0.20	0.20	0.20	0.20
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Senior Recreation Leader	0.35	0.50	0.50	0.50	0.50
Recreation Instructor	0.42	0.42	0.42	0.42	0.42
Recreation Leader	0.57	0.69	0.69	0.69	0.69
Total Southeast Regional Library	3.79	4.06	4.06	4.06	4.06
Total Recreation Centers	38.54	39.81	40.12	40.12	40.12
Youth Sports					
Recreation Coordinator	0.30	0.30	0.30	0.30	0.30
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16
Senior Recreation Leader	0.40	0.40	0.40	0.40	0.40
Total Youth Sports	0.86	0.86	0.86	0.86	0.86
Adult Sports					
Recreation Coordinator	0.50	0.50	0.50	0.50	0.50
Recreation Supervisor	0.20	0.20	0.20	0.20	0.20
Senior Recreation Leader	1.01	1.01	1.01	1.01	1.01
Total Adult Sports	1.71	1.71	1.71	1.71	1.71
Special Events					
Recreation Coordinator	1.50	1.50	1.50	1.50	1.50
Program Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Recreation Leader	0.75	0.75	0.75	0.75	0.75
Recreation Leader	0.32	0.32	0.32	0.32	0.32
Total Special Events	3.57	3.57	3.57	3.57	3.57
Adaptive Recreation Program					
Recreation Coordinator	0.30	0.30	0.30	0.30	0.30
Recreation Leader	0.00	0.00	0.05	0.05	0.05
Senior Recreation Leader	0.00	0.00	0.06	0.06	0.06
Recreation Instructors	0.38	0.38	0.40	0.40	0.40
Total Adaptive Recreation Program	0.68	0.68	0.81	0.81	0.81
Total Recreation Programs	6.82	6.82	6.95	6.95	6.95
TOTAL PARKS AND RECREATION	116.21	122.70	123.14	122.52	125.22
TOTAL GENERAL FUND	901.18	917.67	940.96	944.49	982.69

ENTERPRISE OPERATIONS

Water
Water Administration

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
Water Manager	1.00	1.00	1.00	1.00	1.00
Engineer (Applications)	0.00	0.50	0.50	0.50	0.50
Total Water Administration	<u>1.00</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
Water Conservation					
Water Conservation Supervisor	1.00	1.00	1.00	1.00	1.00
Water Conservation Specialist	2.00	2.00	2.00	2.00	2.00
Mgmt Support Spec - Water Conservation	0.00	1.00	1.00	1.00	1.00
Total Water Conservation	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Water Production:					
North Water Plant Production					
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Supervisor	1.33	1.33	1.33	1.33	1.00
Instrumentation and Controls Specialist	2.00	1.00	0.00	0.00	0.00
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	5.00
Lead Water Treatment Operator	0.00	1.00	1.00	1.00	1.00
SCADA Programmer	0.00	1.00	1.00	1.00	0.00
Lead Maintenance Mechanic	0.00	0.00	0.00	0.00	1.00
Senior Utility Worker	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total North Water Plant Production	<u>18.33</u>	<u>19.33</u>	<u>18.33</u>	<u>18.33</u>	<u>13.00</u>
SCADA					
Utility Supervisor	0.00	0.00	0.00	0.00	1.00
Water Treatment Plant Operator	0.00	0.00	0.00	0.00	5.00
SCADA Programmer	0.00	0.00	0.00	0.00	1.00
Total SCADA	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7.00</u>
San Tan Vista Water Plant Production					
Lead Operator	0.00	0.00	0.00	0.00	1.00
Utility Supervisor	1.33	1.33	1.33	1.33	1.00
Instrumentation and Controls Specialist	1.00	1.00	2.00	2.00	2.00
Water Treatment Plant Mechanic	1.00	1.00	2.00	2.00	2.00
Water Treatment Plant Operator	6.00	6.00	9.00	9.00	9.00
Chemist	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total San Tan Vista Water Plant Production	<u>11.33</u>	<u>11.33</u>	<u>16.33</u>	<u>16.33</u>	<u>17.00</u>
Water Well Production					
Well Technician	4.00	5.00	5.00	5.00	5.00
Instrumentation and Controls Specialist	1.00	1.00	2.00	2.00	2.00
Utility Supervisor	1.34	1.34	1.34	1.34	1.00
Lead Instrumentation and Wells Specialist	1.00	1.00	1.00	1.00	1.00
Electrician	1.00	1.00	1.00	1.00	1.00
Total Water Well Production	<u>8.34</u>	<u>9.34</u>	<u>10.34</u>	<u>10.34</u>	<u>10.00</u>
Backflow Prevention					
Inspections Supervisor	0.20	0.20	0.20	0.20	0.20
Inspector II	2.00	2.00	2.00	2.00	2.00
Total Backflow Prevention	<u>2.20</u>	<u>2.20</u>	<u>2.20</u>	<u>2.20</u>	<u>2.20</u>
Total Water Production	<u>40.20</u>	<u>42.20</u>	<u>47.20</u>	<u>47.20</u>	<u>49.20</u>
Water Quality Assurance					

TOWN OF GILBERT POSITION LISTING

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Water Quality Technician	3.00	3.00	3.00	2.00	2.00
Water Quality Supervisor	1.00	1.00	1.00	1.00	1.00
Chemist	2.00	2.00	2.00	2.00	2.00
Total Water Quality Assurance	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>
Water Distribution					
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
Water Distribution Superintendent	1.00	1.00	1.00	1.00	1.00
Senior Utility Technician	4.00	4.00	4.00	4.00	4.00
Water Distribution Specialist	0.00	1.00	1.00	1.00	1.00
Sr. Utility Worker	0.00	1.00	1.00	1.00	1.00
Utility Worker	7.00	9.00	9.00	9.00	9.00
Total Water Distribution	<u>13.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>
Water Metering					
Utility Billing Technician	2.00	2.00	2.00	2.00	2.00
Water Meter Supervisor	2.00	2.00	2.00	2.00	2.00
Senior Utility Technician	4.00	4.00	4.00	4.00	4.00
Instrumentation Technician	1.00	1.00	1.00	1.00	1.00
M&O Worker	18.00	18.00	18.00	18.00	18.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Total Water Metering	<u>27.00</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>
Utility Customer Service					
Customer Service Manager	0.50	0.50	0.50	0.50	0.50
Accountant	1.00	1.00	1.00	1.00	1.00
Customer Service Professional	10.45	10.45	10.45	10.45	10.45
Utility Billing Technician	2.00	2.00	2.00	2.00	2.00
Customer Service Supervisor	1.30	1.30	1.30	1.30	1.30
Total Utility Customer Service	<u>15.25</u>	<u>15.25</u>	<u>15.25</u>	<u>15.25</u>	<u>15.25</u>
Public Works Administration					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Assistant Public Works Director	0.00	0.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Inventory Services Specialist	1.00	0.00	0.00	0.00	0.00
Customer Service Professional	1.00	1.00	1.00	1.00	1.00
Total Public Works Administration	<u>4.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Utility Locates					
Utility Locator	5.00	5.00	5.00	5.00	5.00
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
Total Utility Locates	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Water Resources					
Water Resources Manager	1.00	1.00	1.00	1.00	1.00
Total Water Resources	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Water	<u>116.45</u>	<u>123.95</u>	<u>129.95</u>	<u>128.95</u>	<u>130.95</u>
Wastewater					
Wastewater Administration					
Wastewater Manager	1.00	1.00	1.00	1.00	1.00
Engineer (Applications)	0.00	0.50	0.50	0.50	0.50
Administrative Assistant	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
Total Wastewater Administration	<u>2.00</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>
Wastewater Collection					
Utility Supervisor	2.00	2.00	2.00	2.00	0.00
Senior Utility Technician	6.00	6.00	6.00	6.00	0.00
Instrumentation and Controls Specialist	0.60	0.60	0.60	0.60	0.00
Lift Station Technician	4.00	4.00	4.00	4.00	0.00
Odor Control Specialist	1.00	1.00	1.00	1.00	0.00
Electrician	1.00	1.00	1.00	1.00	0.00
Utility Worker	7.00	7.00	7.00	7.00	0.00
Total Wastewater Collection	<u>21.60</u>	<u>21.60</u>	<u>21.60</u>	<u>21.60</u>	<u>0.00</u>
Gravity Systems					
Utility Supervisor	0.00	0.00	0.00	0.00	1.00
Senior Utility Technician	0.00	0.00	0.00	0.00	6.00
SCADA Programmer	0.00	0.00	0.00	0.00	0.60
Utility Worker	0.00	0.00	0.00	0.00	7.00
Total Gravity Systems	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>14.60</u>
Lift Station Systems					
Utility Supervisor	0.00	0.00	0.00	0.00	1.00
Senior Utility Technician	0.00	0.00	0.00	0.00	0.00
Instrumentation and Controls Specialist	0.00	0.00	0.00	0.00	0.60
Lift Station Technician	0.00	0.00	0.00	0.00	4.00
Odor Control Specialist	0.00	0.00	0.00	0.00	1.00
Electrician	0.00	0.00	0.00	0.00	1.00
Total Lift Station Systems	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7.60</u>
Wastewater Reclaimed:					
Effluent Re-use					
Utility Worker	2.00	2.00	2.00	2.00	2.00
Senior Utility Technician	2.00	2.00	2.00	2.00	2.00
Instrumentation and Controls Specialist	0.40	0.40	0.40	0.40	0.40
Well Technician	2.00	2.00	2.00	2.00	2.00
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
Total Effluent Re-use	<u>7.40</u>	<u>7.40</u>	<u>7.40</u>	<u>7.40</u>	<u>7.40</u>
Effluent Recharge					
Utility Worker	1.00	1.00	1.00	1.00	1.00
Senior Utility Technician	1.00	1.00	1.00	1.00	1.00
Reclaimed Water Quality Technician	2.00	2.00	2.00	2.00	2.00
SCADA Programmer	0.00	0.00	0.00	0.00	0.40
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
Total Effluent Recharge	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.40</u>
Total Wastewater Reclaimed	<u>12.40</u>	<u>12.40</u>	<u>12.40</u>	<u>12.40</u>	<u>12.80</u>
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	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Riparian Programs					
Parks and Recreation Director	0.15	0.00	0.00	0.00	0.00
Parks and Recreation Manager	0.41	0.00	0.00	0.00	0.00

TOWN OF GILBERT POSITION LISTING

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Recreation Instructor	0.23	0.00	0.00	0.00	0.00
Program Coordinator	2.00	0.00	0.00	0.00	0.00
Grounds Maintenance Worker	0.45	0.00	0.00	0.00	0.00
Total Riparian Program	3.24	0.00	0.00	0.00	0.00
Total Wastewater	45.24	42.50	42.50	42.50	43.50
Environmental Services - Residential					
Residential Administration					
Environmental Services Manager	0.86	0.86	0.86	0.86	0.86
Environmental Services Collections Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Environmental Services Technician	1.00	1.00	1.00	1.00	1.00
Environmental Services Service Technician	0.88	0.88	0.88	0.88	0.80
Customer Service Professional	0.78	0.78	0.78	0.78	0.90
Total Residential Administration	5.52	5.52	5.52	5.52	5.56
Residential Collections					
Environmental Services Supervisor	1.00	2.00	2.00	2.00	1.67
Administrative Assistant	0.50	0.50	0.50	0.50	0.00
Heavy Equipment Operator	26.00	26.00	26.00	26.00	24.12
Environmental Services Worker	2.50	2.50	2.50	2.50	2.50
Total Residential Collections	31.00	31.00	31.00	31.00	28.29
Uncontained Collections					
Environmental Services Supervisor	1.00	1.00	1.00	1.00	1.00
Environmental Services Crew Leader	1.00	0.00	0.00	0.00	0.00
Environmental Services Inspector	2.00	2.00	2.00	2.00	2.00
Heavy Equipment Operator	17.00	17.00	21.00	21.00	21.00
Total Uncontained Collections	21.00	20.00	24.00	24.00	24.00
Recycling					
Environmental Services Supervisor	0.70	0.70	0.70	0.70	0.33
Environmental Services Crew Leader	1.00	0.00	0.00	0.00	0.00
Heavy Equipment Operator	8.00	8.00	8.00	8.00	11.88
Total Recycling	9.70	8.70	8.70	8.70	12.21
Environmental Programs					
Environmental Services Supervisor	1.00	1.00	1.00	1.00	1.00
HHW Technician	3.00	3.00	3.00	3.00	3.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.00
Total Environmental Programs	4.50	4.50	4.50	4.50	4.00
Outreach Programs					
Sustainability Coordinator	1.00	1.00	1.00	1.00	1.00
Environmental Services Crew Leader	0.00	0.00	0.00	0.00	0.00
Environmental Outreach Specialist	4.00	3.00	3.00	3.00	3.00
Total Outreach Programs	5.00	4.00	4.00	4.00	4.00
Street Cleaning					
Streets Supervisor	0.00	0.33	0.33	0.33	0.33
Heavy Equipment Operator	0.00	7.00	7.00	6.00	6.00
Total Street Cleaning	0.00	7.33	7.33	6.33	6.33
Storm Water Infrastructure					
M&O Worker - Storm Water	0.00	2.00	2.00	0.00	0.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
M&O Technician - Storm Water	0.00	0.00	0.00	2.00	2.00
Storm Water Administrator	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.50
Total Storm Water Infrastructure	0.00	3.00	3.00	3.00	3.50
Total Environmental Services - Residential	<u>76.72</u>	<u>84.05</u>	<u>88.05</u>	<u>87.05</u>	<u>87.89</u>
Environmental Services - Commercial					
Commercial Administration					
Environmental Services Manager	0.14	0.14	0.14	0.14	0.14
Administrative Assistant	0.00	0.00	0.00	0.00	0.50
Environmental Services Service Technician	0.12	0.12	0.12	0.12	0.00
Customer Service Professional	0.22	0.22	0.22	0.22	0.10
Environmental Services Service Technician	0.00	0.00	0.00	0.00	0.20
Total Commercial Administration	0.48	0.48	0.48	0.48	0.94
Commercial Collections					
Environmental Services Supervisor	0.30	0.30	0.30	0.30	1.00
Heavy Equipment Operator	5.50	5.50	5.50	5.50	5.50
Total Commercial Collections	5.80	5.80	5.80	5.80	6.50
Commercial Roll Offs					
Heavy Equipment Operator	1.00	2.00	2.00	2.00	2.00
Total Commercial Roll Offs	1.00	2.00	2.00	2.00	2.00
Total Environmental Services - Commercial	<u>7.28</u>	<u>8.28</u>	<u>8.28</u>	<u>8.28</u>	<u>9.44</u>
TOTAL ENTERPRISE OPERATIONS	<u>245.69</u>	<u>258.78</u>	<u>268.78</u>	<u>266.78</u>	<u>271.78</u>
STREETS					
Streets Administration					
Streets Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Streets Superintendent	0.00	1.00	1.00	1.00	1.00
Total Streets Administration	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Streets Maintenance:					
Asphalt Patching					
Streets Supervisor	0.33	0.33	0.33	0.33	0.33
Senior Streets Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	2.00	2.00	2.00	2.00	3.00
Total Asphalt Patching	3.33	3.33	3.33	3.33	4.33
Street Cleaning					
Streets Supervisor	0.33	0.00	0.00	0.00	0.00
Heavy Equipment Operator	7.00	0.00	0.00	0.00	0.00
Total Street Cleaning	7.33	0.00	0.00	0.00	0.00
Preventive Maintenance					
Streets Supervisor	0.34	0.34	0.34	0.34	0.34
Pavement Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Preventive Maintenance Technician	2.00	2.00	2.00	2.00	2.00
Total Preventive Maintenance	3.34	3.34	3.34	3.34	3.34
Crack Sealing					
Streets Supervisor	0.34	0.34	0.34	0.34	0.34

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
Senior Streets Maintenance Technician	2.00	2.00	2.00	2.00	2.00
Streets Maintenance Worker	6.00	6.00	6.00	6.00	6.00
Total Crack Sealing	8.34	8.34	8.34	8.34	8.34
Fog Sealing					
Streets Supervisor	0.33	0.33	0.33	0.33	0.33
Senior Streets Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Total Fog Sealing	5.33	5.33	5.33	5.33	5.33
Total Streets Maintenance	<u>27.67</u>	<u>20.34</u>	<u>20.34</u>	<u>20.34</u>	<u>21.34</u>
Street Traffic Control:					
Street Marking					
Streets Supervisor	0.33	0.33	0.33	0.33	0.33
Total Street Marking	0.33	0.33	0.33	0.33	0.33
Street Signs					
Streets Supervisor	0.33	0.33	0.33	0.33	0.33
Sign Technician	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Total Street Signs	4.33	4.33	4.33	4.33	4.33
Street Lighting					
Streets Supervisor	0.50	0.50	0.50	0.50	0.50
Street Light Technician	4.00	4.00	4.00	4.00	4.00
Total Street Lighting	4.50	4.50	4.50	4.50	4.50
Traffic Signal Maintenance					
Streets Supervisor	0.50	0.50	0.50	0.50	0.50
Traffic Signal Specialist	6.00	6.00	6.00	6.00	7.00
Total Traffic Signal Maintenance	6.50	6.50	6.50	6.50	7.50
Traffic Operations Center					
Traffic Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Assistant Town Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Intelligent Transportation Systems Technician	1.00	1.00	1.00	1.00	1.00
Intelligent Transportation Systems Specialist	1.00	1.00	1.00	1.00	2.00
Total Traffic Operations Center	4.00	4.00	4.00	4.00	5.00
Total Street Traffic Control	<u>19.66</u>	<u>19.66</u>	<u>19.66</u>	<u>19.66</u>	<u>21.66</u>
Total Right of Way Maintenance	<u>5.33</u>	<u>5.33</u>	<u>5.33</u>	<u>5.33</u>	<u>5.33</u>
Hazard Response					
Streets Supervisor	0.34	0.34	0.34	0.34	0.34
Senior Streets Maintenance Technician	2.00	2.00	2.00	2.00	2.00
Total Hazard Response	<u>2.34</u>	<u>2.34</u>	<u>2.34</u>	<u>2.34</u>	<u>2.34</u>
TOTAL STREETS	<u>57.00</u>	<u>50.67</u>	<u>50.67</u>	<u>50.67</u>	<u>53.67</u>
Fleet Maintenance:					
Shop Operations					
Administrative Assistant	0.75	0.75	0.75	0.75	0.75

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
Fleet Supervisor	2.00	2.00	2.00	2.00	2.00
Fleet Specialist	2.00	2.00	2.00	2.00	2.00
Welder Technician	1.00	1.00	1.00	1.00	1.00
Fleet Technician	13.00	13.00	13.00	13.00	13.00
Service Aide	1.00	1.00	1.00	1.00	1.00
Total Shop Operations	19.75	19.75	19.75	19.75	19.75
Parts Acquisition					
Fleet Business Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.75	1.75	1.75	1.75	1.75
Parts Technician	3.00	3.00	3.00	3.00	3.00
Total Parts Acquisition	5.75	5.75	5.75	5.75	5.75
Fuel					
Administrative Assistant	0.25	0.25	0.25	0.25	0.25
Total Fuel	0.25	0.25	0.25	0.25	0.25
Commercial Operations					
Administrative Assistant	0.25	0.25	0.25	0.25	0.25
Total Commercial Operations	0.25	0.25	0.25	0.25	0.25
TOTAL INTERNAL SERVICE	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
SPECIAL REVENUE					
CDBG/HOME Administration					
Program Supervisor	0.85	0.85	1.00	0.85	0.85
Program Coordinator	1.00	1.00	1.00	1.00	1.00
Parks and Recreation Manager	0.00	0.00	0.00	0.00	0.00
Parks and Recreation Director	0.00	0.00	0.00	0.00	0.00
Total CDBG Administration	1.85	1.85	2.00	1.85	1.85
Police Impound Fund					
Non-Sworn Public Safety Technician	2.00	2.00	2.00	2.00	2.00
Tow Program Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Police Impound Fund	4.00	4.00	4.00	4.00	4.00
Parkway Maintenance Improvement District					
Senior Grounds Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Management Analyst	0.00	0.00	0.50	0.50	0.50
Grounds Maintenance Worker	1.00	1.00	1.00	1.00	1.00
M&O Supervisor	0.60	0.60	0.60	0.60	0.60
Total PKID	2.60	2.60	3.10	3.10	3.10
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	1.00	1.00	1.00	0.00	0.00
Total Transportation Assistance	1.00	1.00	1.00	0.00	0.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Adopted FY 2017</u>	<u>Revised FY 2017</u>	<u>Requested FY 2018</u>
TOTAL SPECIAL REVENUE	<u>11.45</u>	<u>11.45</u>	<u>12.10</u>	<u>10.95</u>	<u>10.95</u>
Capital Project Administration					
Town Engineer	0.40	0.40	0.40	0.40	0.40
Assistant Town Engineer	1.00	1.00	1.00	1.00	1.00
Project Manager	2.00	3.00	3.00	-3.00	0.00
Senior Project Manager	2.00	2.00	2.00	7.00	7.00
Project Analyst	0.00	0.00	0.00	1.00	1.00
Project Coordinator Supervisor	0.00	0.00	0.00	0.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Capital Project Administration	<u>6.40</u>	<u>7.40</u>	<u>7.40</u>	<u>7.40</u>	<u>12.40</u>
GRAND TOTAL POSITIONS	<u>1,247.72</u>	<u>1,271.97</u>	<u>1,305.91</u>	<u>1,306.29</u>	<u>1,357.49</u>
Limited Term Agreements:					
GENERAL FUND					
Town Manager					
Economic Development Analyst	0.00	0.50	0.50	0.50	0.00
Town Clerk					
Early Elections Voting Clerks	0.00	0.00	0.49	0.49	0.00
Finance					
Assistant Finance Director	0.00	0.00	1.00	1.00	1.00
Tax Intern	0.00	1.00	1.00	1.00	1.00
Development Services					
Engineering Tech	0.00	1.00	1.00	0.00	0.00
Inspector II	1.00	1.00	1.00	1.00	0.00
Inspector I	1.00	1.00	1.00	1.00	0.00
Police					
Non-Sworn Public Safety Technician	0.00	0.00	0.50	0.50	0.00
Prosecutor					
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
TOTAL GENERAL FUND	<u>2.00</u>	<u>4.50</u>	<u>6.49</u>	<u>5.49</u>	<u>3.00</u>
CIP FUND					
CIP - Engineering					
Project Coordinator Supervisor	0.00	0.00	0.00	3.00	1.00
Sr. Project Manager	0.00	3.00	5.00	-5.00	0.00
TOTAL CIP FUND	<u>0.00</u>	<u>3.00</u>	<u>5.00</u>	<u>-2.00</u>	<u>1.00</u>
TOTAL LTA	<u>2.00</u>	<u>7.50</u>	<u>11.49</u>	<u>3.49</u>	<u>4.00</u>
TOTAL FTE AND LTA	<u>1,249.72</u>	<u>1,279.47</u>	<u>1,317.40</u>	<u>1,309.78</u>	<u>1,361.49</u>

FY2018 NEW POSITION SUMMARY

Fund		FTE	Working Title	Position Cost	Salary	Medical/ Dental	Benefits	Fund	FTE By Fund	\$ By Fund	
110100	11020950	General	0.48	Facility Attendant	18,690	17,030	-	1,660			
110100	11050300	General	1.00	Security Analyst	114,975	82,498	16,559	15,918			
110100	11050300	General	1.00	Radio Technician	73,403	47,684	16,559	9,160			
110100	11060100	General	1.00	HR Analyst	103,643	73,008	16,559	14,076			
110100	12020000	General	1.00	Administrative Support Specialist	86,569	58,734	16,559	11,276			
110100	12020000	General	1.00	Administrative Support Technician - LTA	75,242	49,244	16,559	9,439			
110100	12020000	General	1.00	Administrative Support Technician - Victim Services	75,242	49,244	16,559	9,439			
110100	13010100	General	1.00	Assistant Finance Director - LTA	143,290	106,210	16,559	20,521			
110100	13040100	General	1.00	Tax Compliance Analyst	102,432	71,994	16,559	13,879			
110100	15010000	General	1.00	Administrative Supervisor	87,436	59,436	16,559	11,441			
110100	21030100	General	1.00	Building Inspector I	71,580	45,552	16,559	9,469			
110100	21030300	General	1.00	Engineering Inspector II	86,958	53,222	16,559	17,177			
110100	21040200	General	1.00	Planner (Transportation)	102,091	71,708	16,559	13,824			
110100	21050600	General	1.00	Tourism Analyst	114,975	82,498	16,559	15,918			
110100	21060300	General	1.00	Traffic Safety Specialist	69,338	43,212	16,559	9,567			
110100	30010201	General	1.00	Non Sworn Public Safety Tech	59,929	36,400	16,559	6,970			
110100	30010401	General	8.00	Patrol Officers	761,901	431,600	132,472	197,829			
110100	30010401	General	1.00	Commander	220,934	140,400	16,559	63,975			
110100	30010401	General	0.50	Upgrade Admin Assistant	59,929	36,400	16,559	6,970			
110100	30010402	General	2.00	Police Officers - Domestic Violence	190,475	107,900	33,118	49,457			
110100	30010501	General	2.00	Records Clerks	111,971	66,196	33,118	12,657			
110100	0705/3001	General	2.00	Police Officers - Detectives - Property Crimes and Child/Sex Crime	190,475	107,900	33,118	49,457			
110100	30020100	General	1.00	Data Compliance Analyst	106,034	75,010	16,559	14,465			
110100	30020300	General	6.00	Fire Captain (3) and Fire Engineer (3) - Fire Station 9	722,973	410,670	99,354	212,949			
110100	50020100	General	1.00	Parks Grounds Maintenance Worker	52,128	28,912	16,559	6,657			
110100	50020100	General	1.22	Park Ranger	50,033	40,560	-	9,473	GF	40.20	3,852,646
120200	41060305	Streets	1.00	ITS Specialist	74,588	47,502	16,559	10,527			
120200	41060201	Streets	1.00	M&O Worker	60,356	33,098	16,559	10,699			
120200	41060304	Streets	1.00	Traffic Signal Specialist	73,768	43,212	16,559	13,997	STR	3.00	208,712
210101	41080303	Water	1.00	SVWTP - Lead Operator	74,867	47,502	16,559	10,806			
210101	41080302	Water	1.00	NWTP - Lead Maintenance Mechanic	74,867	47,502	16,559	10,806	W	2.00	149,735
210201	0202/4107	Wastewater	1.00	SCADA Programmer	70,399	53,196	16,559	644	WW	1.00	70,399
210301	0102/4105	ES Residential	2.00	Heavy Equipment Operator	125,840	72,800	33,118	19,922	ESR	2.00	125,840
130000	21060400	CIP	1.00	CIP - Project Coordinator Supervisor - LTA	143,290	106,210	16,559	20,521			
130000	21060400	CIP	2.00	CIP - Project Coordinator Supervisor	286,580	212,420	33,118	41,042	CIP	3.00	429,870
				51.20	\$ 4,837,202	\$ 3,056,664	\$ 827,951	\$ 952,587		51.20	\$ 4,837,202

**Town of Gilbert - Revenue Summary
Fiscal Year 2017-18**

	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Adopted</u>	<u>2016-17</u> <u>Projected</u>	<u>2017-18</u> <u>Requested</u>
GENERAL FUND:					
Non-Allocated	120,290,519	129,728,543	140,480,000	144,615,000	144,950,000
Management and Policy	96,352	138,731	91,500	100,000	99,000
Management Services	537,640	275,319	119,000	196,000	194,000
Municipal Court	258,841	322,993	233,000	348,000	338,000
Development Services	6,720,575	6,949,736	5,923,000	6,479,000	6,493,000
Police	3,887,639	3,859,615	3,451,000	3,399,000	3,403,000
Fire and Rescue	1,572,650	1,656,951	1,690,000	1,764,000	1,854,000
Parks and Recreation	3,483,893	3,710,014	3,223,000	3,597,500	3,494,500
Non Departmental	56,037	1,078,800	-	-	-
TOTAL GENERAL FUND	\$ 136,904,146	\$ 147,720,702	\$ 155,210,500	\$ 160,498,500	\$ 160,825,500
ENTERPRISE OPERATIONS:					
Water	38,938,293	40,991,158	41,201,000	41,238,500	43,179,000
Wastewater	24,730,318	25,249,660	25,645,000	25,965,000	26,575,000
Environmental Svc - Residential	15,608,152	15,679,964	14,775,500	15,249,000	14,938,640
Environmental Svc - Commercial	2,456,269	2,607,645	2,374,670	2,474,000	2,720,300
TOTAL ENTERPRISE	\$ 81,733,032	\$ 84,528,427	\$ 83,996,170	\$ 84,926,500	\$ 87,412,940
STREETS	\$ 21,123,702	\$ 22,798,905	\$ 24,801,000	\$ 25,001,000	\$ 25,551,000
INTERNAL SERVICES	\$ 24,668,322	\$ 23,060,389	\$ 29,030,630	\$ 24,199,100	\$ 26,532,100
REPLACEMENT FUNDS:					
General	118,990	146,491	40,000	82,000	40,000
Street	104,746	130,458	20,000	103,200	20,000
Water	341,562	451,258	200,000	234,900	200,000
Wastewater	335,302	454,941	200,000	150,500	200,000
Environmental Svc - Residential	205,275	190,759	40,000	57,500	715,000
Environmental Svc - Commercial	3,203	7,202	3,000	2,000	3,000
Fleet	1,545	1,886	-	-	-
TOTAL REPLACEMENT FUNDS	\$ 1,110,623	\$ 1,382,995	\$ 503,000	\$ 630,100	\$ 1,178,000
SUB TOTAL OPERATING FUNDS	\$ 265,539,825	\$ 279,491,418	\$ 293,541,300	\$ 295,255,200	\$ 301,499,540
SPECIAL REVENUE FUNDS:					
CDBG/HOME	826,213	603,782	1,938,500	747,000	2,239,650
Development Fees	40,623,303	46,477,859	39,675,000	40,180,000	40,100,000
Grants	1,140,164	1,170,479	7,709,650	2,709,650	6,936,490
Police Impound	303,879	324,717	310,000	290,000	310,000
Special Districts	2,531,281	2,577,830	2,953,990	2,953,990	2,795,610
Other Special Revenue	1,556,412	1,963,291	3,758,140	3,488,940	3,291,540
TOTAL SPECIAL REVENUE	\$ 46,981,252	\$ 53,117,958	\$ 56,345,280	\$ 50,369,580	\$ 55,673,290
OTHER CAPITAL FUNDS	\$ 79,954,399	\$ 20,227,819	\$ 201,846,650	\$ 76,026,259	\$ 189,007,520
DEBT SERVICE	\$ 20,718,659	\$ 21,858,074	\$ 130,065,000	\$ 28,065,000	\$ 27,836,430
TRUST ACCOUNTS	\$ 68	\$ 202	\$ -	\$ -	\$ -
GRAND TOTAL REVENUE	\$ 413,194,203	\$ 374,695,471	\$ 681,798,230	\$ 449,716,039	\$ 574,016,780
CARRY OVER FUNDS					\$ 390,787,070
TOTAL RESOURCES					\$ 964,803,850

**Town of Gilbert - Revenue Detail
Fiscal Year 2017-18**

	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Adopted</u>	<u>2016-17</u> <u>Projected</u>	<u>2017-18</u> <u>Requested</u>
GENERAL FUND					
NON-ALLOCATED:					
Privilege License Tax	71,374,278	76,950,956	81,275,000	83,000,000	86,000,000
CATV Franchise Fee	1,804,405	2,450,273	2,000,000	2,000,000	1,800,000
Electric Franchise	381,530	394,626	395,000	395,000	395,000
Natural Gas Franchise	551,368	544,534	550,000	500,000	480,000
State Shared Privilege License Tax	19,041,027	19,942,683	22,800,000	22,200,000	23,100,000
Urban Revenue Sharing	25,222,298	25,085,553	30,356,000	30,285,000	31,000,000
SRP in Lieu	1,200,604	1,186,667	1,205,000	1,160,000	1,100,000
Investment Income	383,583	609,490	400,000	700,000	700,000
Other Revenue	329,541	2,563,476	1,499,000	4,375,000	375,000
Use Permit Fees	1,885	285	-	-	-
TOTAL NON-ALLOCATED	\$ 120,290,519	\$ 129,728,543	\$ 140,480,000	\$ 144,615,000	\$ 144,950,000
MANAGEMENT AND POLICY					
Mayor and Council	62,910	62,204	70,000	75,000	75,000
Manager:					
Town Manager	3,341	44,507	-	-	-
Communication	3,000	-	2,000	-	2,000
Human Resources:					
Administration	5,802	8,217	7,000	7,000	7,000
Risk Management	2,978	-	-	-	-
Total Human Resources	8,780	8,217	7,000	7,000	7,000
Economic Development Administration	-	45	-	-	-
InformationTechnology:					
Communication Services	-	2,760	-	-	-
Application Operations	3,077	-	-	-	-
Copy and Print Services	-	929	-	-	-
Total InformationTechnology	3,077	3,689	-	-	-
Office of Management and Budget	637	-	-	-	-
Total Manager	81,745	118,662	79,000	82,000	84,000
Town Clerk	839	362	500	-	-
Town Prosecutor	13,768	19,707	12,000	18,000	15,000
TOTAL MANAGEMENT AND POLICY	\$ 96,352	\$ 138,731	\$ 91,500	\$ 100,000	\$ 99,000
MANAGEMENT SERVICES					
Accounting	27,736	25,373	19,000	19,000	19,000
Purchasing	90,511	92,826	100,000	177,000	175,000
Tax Compliance	419,393	157,120	-	-	-

**Town of Gilbert - Revenue Detail
Fiscal Year 2017-18**

	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Adopted</u>	<u>2016-17</u> <u>Projected</u>	<u>2017-18</u> <u>Requested</u>
TOTAL MANAGEMENT SERVICES	\$ 537,640	\$ 275,319	\$ 119,000	\$ 196,000	\$ 194,000
COURT					
Municipal Court	258,841	322,993	233,000	348,000	338,000
TOTAL COURT	\$ 258,841	\$ 322,993	\$ 233,000	\$ 348,000	\$ 338,000
DEVELOPMENT SERVICES					
Permits, Licensing, and Alarms	486,105	647,731	664,000	602,000	612,000
Plan Review and Inspection - Bldg	3,638,386	3,814,236	3,300,000	3,400,000	3,400,000
Plan Review and Inspection - Fire	336,772	485,081	350,000	418,000	420,000
Plan Review and Inspection - Engineering	1,688,264	1,437,722	1,075,000	1,501,000	1,501,000
Plan Review and Inspection - Code	880	635	-	-	-
Planning Services	570,168	564,331	534,000	558,000	560,000
TOTAL DEVELOPMENT SERVICES	\$ 6,720,575	\$ 6,949,736	\$ 5,923,000	\$ 6,479,000	\$ 6,493,000
POLICE DEPARTMENT					
Internal Affairs	500	-	-	-	-
Animal Control	155	115	-	-	-
Incarceration	778,802	705,512	630,000	630,000	630,000
Uniform Patrol	538,988	458,915	458,000	426,000	418,000
Traffic Unit	1,622,007	1,861,760	1,630,000	1,560,000	1,600,000
Detention / Court Support	399,185	432,596	385,000	435,000	410,000
School Programs	-	13,691	-	-	-
Enforcement Support	-	2,498	-	-	-
Records	32,087	33,545	30,000	33,000	30,000
Property	6,512	-	3,000	-	-
Alarm Management	143,610	-	-	-	-
Training Coordination	4,513	-	-	-	-
Counseling Services	352,027	334,206	315,000	315,000	315,000
General Investigations	1,500	-	-	-	-
Property Crimes	7,634	6,436	-	-	-
Persons Crimes VCU	119	-	-	-	-
Tactical Operations	-	10,341	-	-	-
TOTAL POLICE DEPARTMENT	\$ 3,887,639	\$ 3,859,615	\$ 3,451,000	\$ 3,399,000	\$ 3,403,000
FIRE AND RESCUE DEPARTMENT					
Administration	11,417	23,097	10,000	-	-
Training	9,770	6,826	10,000	-	-
Operations	1,459,436	1,530,798	1,597,000	1,699,000	1,779,000
Prevention	85,516	90,785	73,000	65,000	75,000
Public Education	6,141	5,445	-	-	-
Investigations	230	-	-	-	-
Emergency Operations Center	140	-	-	-	-
TOTAL FIRE AND RESCUE DEPARTMENT	\$ 1,572,650	\$ 1,656,951	\$ 1,690,000	\$ 1,764,000	\$ 1,854,000
PARKS AND RECREATION					

**Town of Gilbert - Revenue Detail
Fiscal Year 2017-18**

	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Adopted</u>	<u>2016-17</u> <u>Projected</u>	<u>2017-18</u> <u>Requested</u>
Administration	83	-	-	-	-
Public Safety Center	217,800	217,800	218,000	220,000	225,000
Heritage Annex	11,424	16,800	10,000	31,000	35,500
Parks and Open Space	17,177	15,757	25,000	25,000	25,000
Freestone Park	100,739	84,428	93,000	86,000	85,000
Crossroads Park	134,259	139,067	128,000	145,500	153,000
McQueen Park	132,395	103,728	132,000	107,000	107,000
Hetchler Park	388	15,198	6,000	12,000	12,000
Discovery Park	64,169	77,304	82,000	74,000	74,000
Cosmo Park	5,813	1,730	1,000	1,000	1,000
Elliot District Park	201,836	199,553	75,000	197,000	5,000
Sunview Park	800	1,627	-	-	-
Villa Madeira Park	225	225	-	-	-
Water Tower Park	-	985	-	-	-
Trail System	504	504	-	-	-
Riparian	-	40,372	26,000	21,000	24,000
Gilbert Pool	22	-	-	-	-
Mesquite Pool	76,122	90,804	81,000	72,000	72,000
Greenfield Pool	146,687	170,687	140,000	142,000	142,000
Perry Pool	105,726	116,048	103,000	102,000	102,000
Willilams Field Pool	85,026	116,147	80,000	108,000	108,000
Community Center	162,887	160,060	138,000	167,000	172,000
McQueen Activity Center	230,305	269,833	211,000	272,000	286,000
Page Park Center	8,830	721	-	-	-
Freestone Recreation Center	770,089	916,397	815,000	956,000	975,000
Southeast Regional Library	153,213	148,019	138,000	142,000	145,000
Perry Branch Library	138,079	134,824	125,000	132,000	132,000
Youth Sports	51,045	55,560	50,000	55,000	55,000
Adult Sports	365,942	304,573	275,000	295,000	295,000
Special Events	276,529	284,013	250,000	207,000	235,000
Adaptive Recreation	21,714	27,250	21,000	28,000	29,000
Outdoor Programs	4,065	-	-	-	-
TOTAL PARKS AND RECREATION	\$ 3,483,893	\$ 3,710,014	\$ 3,223,000	\$ 3,597,500	\$ 3,494,500
NON DEPARTMENTAL					
Capital Projects	56,037	1,078,800	-	-	-
TOTAL NON DEPARTMENTAL	\$ 56,037	\$ 1,078,800	\$ -	\$ -	\$ -
TOTAL GENERAL FUND	<u>\$ 136,904,146</u>	<u>\$ 147,720,702</u>	<u>\$ 155,210,500</u>	<u>\$ 160,498,500</u>	<u>\$ 160,825,500</u>
ENTERPRISE OPERATIONS					
WATER					
Non-Allocated:					
Meter Water Sales	35,347,439	37,086,284	37,800,000	38,110,000	39,763,000
Meter Installation	256,399	286,881	275,000	210,000	250,000
Hydrant Water Metered Sales	211,760	242,067	200,000	284,000	250,000
Account Activation Fee	293,570	300,844	300,000	300,000	300,000
Delinquency/Late Fee	1,007,228	949,806	975,000	955,000	970,000
Investment Income	229,977	295,471	275,000	225,000	275,000

**Town of Gilbert - Revenue Detail
Fiscal Year 2017-18**

	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Adopted</u>	<u>2016-17</u> <u>Projected</u>	<u>2017-18</u> <u>Requested</u>
Other Non-Allocated	163,199	659,730	6,000	144,500	156,000
Total Non-Allocated	37,509,572	39,821,083	39,831,000	40,228,500	41,964,000
Production:					
North Water Plant Production	68	-	-	-	-
Santan Vista Water Treatment Plant	1,144,303	1,051,389	1,100,000	1,000,000	1,200,000
Total Production	1,144,371	1,051,389	1,100,000	1,000,000	1,200,000
Quality	-	150	-	-	-
Distribution	5,360	66,301	-	-	-
Metering	47,827	52,090	40,000	10,000	15,000
Public Works Administration	231,163	145	230,000	-	-
TOTAL WATER	\$ 38,938,293	\$ 40,991,158	\$ 41,201,000	\$ 41,238,500	\$ 43,179,000
WASTEWATER					
Non-Allocated:					
Reuse/Recharge Water Use Charge	855,190	933,511	880,000	975,000	960,000
Commercial Wastewater	2,248,939	2,434,059	2,300,000	2,380,000	2,558,000
Residential Wastewater	21,454,357	21,442,274	22,412,000	22,500,000	23,025,000
Investment Income	103,963	131,718	43,000	100,000	22,000
Total Non-Allocated	24,662,449	24,942,662	25,635,000	25,955,000	26,565,000
Collection	38,374	295,518	-	-	-
Plant Operations:					
Neely Treatment Facility	-	400	-	-	-
Total Plant Operations	-	400	-	-	-
Quality	10,174	11,080	10,000	10,000	10,000
Riparian Programs	19,321	-	-	-	-
TOTAL WASTEWATER	\$ 24,730,318	\$ 25,249,660	\$ 25,645,000	\$ 25,965,000	\$ 26,575,000
ENVIRONMENTAL SVC - RESIDENTIAL					
Non-Allocated:					
Collection	14,516,976	14,693,871	14,116,000	14,500,000	14,374,600
Investment Income	108,719	124,775	100,000	100,000	100,000
Other Non-Allocated	1,519	1,931	-	-	-
Total Non-Allocated	14,627,214	14,820,577	14,216,000	14,600,000	14,474,600
Uncontained	22,351	17,408	25,000	25,000	25,000
Recycling	942,306	738,512	519,500	604,000	424,040
Environmental Programs	16,281	22,322	15,000	20,000	15,000
TOTAL ENVIRO SVC RESIDENTIAL	\$ 15,608,152	\$ 15,679,964	\$ 14,775,500	\$ 15,249,000	\$ 14,938,640
ENVIRONMENTAL SVC - COMMERCIAL					
Non-Allocated:					
Collection	(8,309)	574	-	-	-

**Town of Gilbert - Revenue Detail
Fiscal Year 2017-18**

	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Adopted</u>	<u>2016-17</u> <u>Projected</u>	<u>2017-18</u> <u>Requested</u>
Investment Income	11,838	13,800	13,000	12,000	13,000
Other Non-Allocated	2,319	2,417	-	3,000	2,000
Total Non-Allocated	5,848	16,791	13,000	15,000	15,000
Administration	48,000	54,000	50,000	48,000	50,000
Collections	1,857,896	1,870,544	1,714,670	1,811,000	1,976,000
Rolloffs	544,525	666,310	597,000	600,000	679,300
TOTAL ENVIRO SVC COMMERCIAL	\$ 2,456,269	\$ 2,607,645	\$ 2,374,670	\$ 2,474,000	\$ 2,720,300
TOTAL ENTERPRISE	<u>\$ 81,733,032</u>	<u>\$ 84,528,427</u>	<u>\$ 83,996,170</u>	<u>\$ 84,926,500</u>	<u>\$ 87,412,940</u>
STREETS					
Non-Allocated:					
Highway User Tax	12,900,529	13,588,215	15,000,000	15,200,000	15,200,000
Auto Lieu Tax	7,960,788	8,695,503	9,700,000	9,700,000	10,250,000
Investment Income	94,559	116,495	100,000	100,000	100,000
Other Non-Allocated	19,549	249,691	-	-	-
Total Non-Allocated	20,975,425	22,649,904	24,800,000	25,000,000	25,550,000
Street Maintenance:					
Asphalt Patching	4,621	-	-	-	-
Total Street Maintenance	4,621	-	-	-	-
Traffic Control:					
Street Signs	2,720	12,125	-	-	-
Street Lighting	111,107	72,071	1,000	1,000	1,000
Traffic Signal Maintenance	25,481	57,111	-	-	-
Total Traffic Control	139,308	145,512	1,000	1,000	1,000
Right of Way Maintenance:					
Landscape Maintenance	900	2,857	-	-	-
Shoulder Maintenance	1,187	-	-	-	-
Concrete Repair	2,261	632	-	-	-
Total Right of Way Maintenance	4,348	3,489	-	-	-
TOTAL STREETS	<u>\$ 21,123,702</u>	<u>\$ 22,798,905</u>	<u>\$ 24,801,000</u>	<u>\$ 25,001,000</u>	<u>\$ 25,551,000</u>
INTERNAL SERVICE					
Fleet Maintenance	7,474,597	6,397,402	8,159,000	5,809,000	8,229,000
Copy Services	1,282	-	-	-	-
Health Self-Insurance	16,079,619	15,536,790	19,714,630	17,233,100	17,096,100
Dental Self-Insurance	1,112,824	1,126,197	1,157,000	1,157,000	1,207,000
TOTAL INTERNAL SERVICES	<u>\$ 24,668,322</u>	<u>\$ 23,060,389</u>	<u>\$ 29,030,630</u>	<u>\$ 24,199,100</u>	<u>\$ 26,532,100</u>
REPLACEMENT FUNDS					
General	118,990	146,491	40,000	82,000	40,000
Water	341,562	451,258	200,000	234,900	200,000
Wastewater	335,302	454,941	200,000	150,500	200,000
Environmental Svc - Residential	205,275	190,759	40,000	57,500	715,000

**Town of Gilbert - Revenue Detail
Fiscal Year 2017-18**

	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Adopted</u>	<u>2016-17</u> <u>Projected</u>	<u>2017-18</u> <u>Requested</u>
Environmental Svc - Commercial	3,203	7,202	3,000	2,000	3,000
Streets	104,746	130,458	20,000	103,200	20,000
Fleet	1,545	1,886	-	-	-
TOTAL REPLACEMENT FUNDS	<u>\$ 1,110,623</u>	<u>\$ 1,382,995</u>	<u>\$ 503,000</u>	<u>\$ 630,100</u>	<u>\$ 1,178,000</u>
SUB TOTAL OPERATING FUNDS	<u>\$ 265,539,825</u>	<u>\$ 279,491,418</u>	<u>\$ 293,541,300</u>	<u>\$ 295,255,200</u>	<u>\$ 301,499,540</u>
SPECIAL REVENUE FUNDS					
CDBG/HOME	826,213	603,782	1,938,500	747,000	2,239,650
Solid Waste Container	160,678	164,914	165,000	170,000	170,000
Traffic Signal SDF	1,688,300	1,958,658	1,815,000	2,015,000	2,015,000
Police SDF	3,914,269	4,848,953	4,000,000	4,000,000	4,000,000
Fire SDF	2,063,008	2,360,387	2,100,000	2,400,000	2,400,000
General Government SDF	2,595,244	3,203,874	2,700,000	2,700,000	2,700,000
Parks and Recreation SDF	8,759,378	10,845,309	8,865,000	9,165,000	9,165,000
Water SDF	10,582,761	12,025,448	10,580,000	10,580,000	11,100,000
Water Resource Fee	2,711,735	2,416,762	2,150,000	2,150,000	3,550,000
Wastewater SDF	968,485	15,423	-	-	-
Wastewater SDF - Neely	384,110	1,964,447	1,000,000	2,000,000	1,000,000
Wastewater SDF - Greenfield	6,795,335	6,673,684	6,300,000	5,000,000	4,000,000
Grants	1,140,164	1,170,479	7,709,650	2,709,650	6,936,490
Police Impound	303,879	324,717	310,000	290,000	310,000
Street Light Improvement	1,628,379	1,730,607	1,952,850	1,952,850	1,745,060
Parkway Improvement	902,902	847,223	1,001,140	1,001,140	1,050,550
Other Special Revenue	1,556,412	1,963,291	3,758,140	3,488,940	3,291,540
TOTAL SPECIAL REVENUE FUNDS	<u>\$ 46,981,252</u>	<u>\$ 53,117,958</u>	<u>\$ 56,345,280</u>	<u>\$ 50,369,580</u>	<u>\$ 55,673,290</u>
OTHER CAPITAL FUNDS					
CIP Administration	728,620	742,959	1,696,650	1,236,239	1,906,040
CIP Contingency Source	-	-	100,000,000	-	100,000,000
Outside Sources	861,275	12,232,505	2,056,000	2,056,000	4,874,000
Prop 400	6,062,110	4,792,874	-	-	6,725,000
GO Bond Proceeds	118,422	113,955	71,010,000	70,821,000	-
Revenue Obligations	39,686,455	68,486	-	-	331,500
MPC - Public Facilities	32,497,517	657	-	-	-
MPC - Water System	-	2,275,059	27,084,000	1,913,020	25,170,980
MPC - Wastewater System	-	1,324	-	-	50,000,000
TOTAL OTHER CAPITAL FUNDS	<u>\$ 79,954,399</u>	<u>\$ 20,227,819</u>	<u>\$ 201,846,650</u>	<u>\$ 76,026,259</u>	<u>\$ 189,007,520</u>
DEBT SERVICE					
General Obligation Debt/HURF	19,519,475	19,546,760	23,100,000	21,100,000	22,350,000
Improvement Districts	1,189,312	2,235,416	6,965,000	6,965,000	5,486,430
MPC - Public Facilities	(31,565)	233	-	-	-
MPC - Water System	4,353	13,553	100,000,000	-	-
Debt Sinking Fund	37,084	62,112	-	-	-
TOTAL DEBT SERVICE	<u>\$ 20,718,659</u>	<u>\$ 21,858,074</u>	<u>\$ 130,065,000</u>	<u>\$ 28,065,000</u>	<u>\$ 27,836,430</u>

**Town of Gilbert - Revenue Detail
Fiscal Year 2017-18**

	<u>2014-15 Actual</u>	<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>2016-17 Projected</u>	<u>2017-18 Requested</u>
TRUST ACCOUNTS	\$ 68	\$ 202	\$ -	\$ -	\$ -
GRAND TOTAL REVENUE	<u>\$ 413,194,203</u>	<u>\$ 374,695,471</u>	<u>\$ 681,798,230</u>	<u>\$ 449,716,039</u>	<u>\$ 574,016,780</u>

**Town of Gilbert - Expense Summary
Fiscal Year 2017-18**

	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Adopted</u>	<u>2016-17</u> <u>Projected</u>	<u>2017-18</u> <u>Requested</u>
GENERAL FUND:					
Management and Policy	19,528,330	20,344,585	22,476,985	20,509,938	22,337,330
Management Services	1,933,317	2,138,228	2,298,695	2,282,691	2,725,920
Municipal Court	3,120,401	3,219,060	3,237,830	3,200,816	3,298,070
Development Services	5,381,493	5,598,142	6,014,940	6,237,958	6,743,150
Public Works - Engineering	675,675	599,385	1,050,950	1,036,100	876,470
Police	41,224,157	42,649,816	47,993,310	54,395,518	53,751,110
Fire and Rescue	25,418,802	28,138,059	29,860,230	32,526,516	33,641,880
Parks and Recreation	16,227,305	17,056,502	17,907,050	18,055,300	19,870,060
Non-Departmental	13,789,825	13,962,476	36,835,730	20,024,160	39,588,690
Contingency/Reserves	-	-	15,000,000	300,000	15,000,000
TOTAL GENERAL FUND	\$ 127,299,305	\$ 133,706,253	\$ 182,675,720	\$ 158,568,997	\$ 197,832,680
ENTERPRISE OPERATIONS:					
Water	24,607,127	27,134,712	51,336,170	27,950,652	36,873,160
Wastewater	16,124,319	16,580,556	29,924,710	16,569,677	30,998,840
Environmental Svc - Residential	14,218,263	15,680,185	17,809,910	13,672,929	18,113,380
Environmental Svc - Commercial	2,165,175	2,477,876	2,481,980	1,933,121	2,595,920
TOTAL ENTERPRISE	\$ 57,114,884	\$ 61,873,329	\$ 101,552,770	\$ 60,126,379	\$ 88,581,300
STREETS	\$ 18,712,919	\$ 18,916,238	\$ 25,397,400	\$ 20,383,017	\$ 25,943,240
INTERNAL SERVICES	\$ 24,347,619	\$ 27,318,465	\$ 28,445,420	\$ 22,448,821	\$ 26,452,720
REPLACEMENT FUNDS:					
General	1,070,020	2,802,118	4,347,820	978,000	6,381,480
Streets	64,916	334,127	1,052,520	149,000	1,756,670
Water	2,012,172	4,627,696	8,158,790	833,532	23,598,640
Wastewater	319,187	1,459,043	16,951,140	1,442,289	58,231,530
Environmental Svc - Residential	908,919	1,783,573	3,474,000	1,264,000	6,133,330
Environmental Svc - Commercial	7,590	209,959	508,450	-	716,450
TOTAL REPLACEMENT FUNDS	\$ 4,382,804	\$ 11,216,516	\$ 34,492,720	\$ 4,666,821	\$ 96,818,100
SUBTOTAL OPERATING FUNDS	\$ 231,857,531	\$ 253,030,801	\$ 372,564,030	\$ 266,194,035	\$ 435,628,040
SPECIAL REVENUE FUNDS:					
CDBG/HOME	835,764	603,757	1,948,460	746,444	2,239,650
Development Fees	7,416,240	4,779,824	30,932,250	4,191,173	109,344,290
Grants	1,308,161	1,510,059	7,709,650	590,170	7,192,190
Police Impound	251,977	314,361	355,580	271,931	329,160
Special Districts	2,545,656	2,635,639	3,095,370	3,037,518	3,254,860
Other Special Revenue	1,707,473	1,546,648	4,271,060	2,347,288	4,777,740
TOTAL SPECIAL REVENUE	\$ 14,065,271	\$ 11,390,288	\$ 48,312,370	\$ 11,184,524	\$ 127,137,890
OTHER CAPITAL FUNDS	\$ 41,493,974	\$ 17,778,811	\$ 266,571,070	\$ 25,104,492	\$ 343,170,610
DEBT SERVICE	\$ 82,218,608	\$ 75,902,621	\$ 163,044,660	\$ 62,642,844	\$ 58,864,810
TRUST ACCOUNTS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
GRAND TOTAL EXPENSES	\$ 369,637,884	\$ 358,105,021	\$ 850,494,630	\$ 365,128,395	\$ 964,803,850

**Town of Gilbert - Expense Detail
Fiscal Year 2017-18**

	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Adopted</u>	<u>2016-17</u> <u>Projected</u>	<u>2017-18</u> <u>Requested</u>
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council	661,228	579,294	797,950	689,860	784,920
Boards and Commissions	25,132	25,398	33,440	22,382	19,440
Town Manager	2,917,040	3,349,686	1,280,010	1,244,730	1,382,230
Communications	797,034	830,497	973,180	911,355	971,300
Intergovernmental Relations	300,285	189,930	316,430	329,609	461,350
Human Resources:					
Administration	1,237,279	1,309,029	1,552,090	1,527,910	1,650,000
Learning and Development	393,468	446,992	409,890	421,257	463,430
Risk Management	348,388	366,934	465,070	375,508	445,450
Payroll	224,547	246,139	232,680	221,920	-
Total Human Resources	2,203,682	2,369,094	2,659,730	2,546,595	2,558,880
Economic Development:					
Economic Development Admin	1,317,045	1,310,600	1,521,500	1,817,739	1,437,220
Redevelopment	111,867	48,060	3,470	153,470	380,520
Shop Gilbert	9,829	12,192	13,500	13,689	13,500
Tourism	101,920	377,122	328,860	326,600	420,890
Total Economic Development	1,540,661	1,747,974	1,867,330	2,311,498	2,252,130
Information Technology:					
Administration	265,251	288,608	297,320	294,810	299,540
Communication Services	3,242,349	3,016,368	4,620,960	3,517,238	3,395,100
Application Operations	3,030,349	3,239,830	4,258,345	3,536,617	4,785,080
GIS Application and Support	655,034	691,759	806,630	718,824	828,520
Copy and Printing Services	-	257,167	260,000	275,500	260,000
Total InformationTechnology	7,192,983	7,493,732	10,243,255	8,342,989	9,568,240
Management and Budget					
Town Clerk	722,524	622,865	682,460	691,960	708,750
Neighborhood Services	578,130	519,222	655,160	630,654	514,670
	3,414	15,946	121,800	-	-
Legal:					
General Counsel	802,722	832,950	1,039,780	1,033,332	1,146,000
Prosecutor	1,783,495	1,767,997	1,806,460	1,754,974	1,969,420
Total Legal	2,586,217	2,600,947	2,846,240	2,788,306	3,115,420
TOTAL MANAGEMENT AND POLICY	\$ 19,528,330	\$ 20,344,585	\$ 22,476,985	\$ 20,509,938	\$ 22,337,330
MANAGEMENT SERVICES					
Finance:					
Administration	196,535	254,904	304,200	327,280	362,430
Accounting	916,621	931,433	950,000	986,960	1,213,850
Purchasing	406,095	533,446	551,520	551,341	561,100
Tax Compliance	414,066	418,445	492,975	417,110	588,540
Total Finance	1,933,317	2,138,228	2,298,695	2,282,691	2,725,920

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Fiscal Year 2017-18**

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TOTAL MANAGEMENT SERVICES	\$ 1,933,317	\$ 2,138,228	\$ 2,298,695	\$ 2,282,691	\$ 2,725,920
COURT					
Municipal Court	3,120,401	3,219,060	3,237,830	3,200,816	3,298,070
TOTAL COURT	\$ 3,120,401	\$ 3,219,060	\$ 3,237,830	\$ 3,200,816	\$ 3,298,070
DEVELOPMENT SERVICES					
Administration	233,006	219,248	212,940	241,435	235,890
Permits and Licensing	613,962	638,081	697,160	518,300	705,050
Plan Review and Inspection:					
Administration	229,281	240,047	240,940	250,299	245,030
Building	1,344,654	1,610,436	1,509,590	1,443,160	1,648,340
Fire	194,150	178,015	238,540	659,202	356,110
Engineering	923,960	828,345	960,130	1,001,445	1,059,910
Planning	266,651	267,416	278,010	285,135	288,470
Code	508,132	472,044	580,850	499,692	537,710
Total Plan Review and Inspection	3,466,828	3,596,303	3,808,060	4,138,933	4,135,570
Planning Services	1,067,697	1,144,510	1,296,780	1,285,700	1,344,760
Transportation Planning	-	-	-	53,590	321,880
TOTAL DEVELOPMENT SERVICES	\$ 5,381,493	\$ 5,598,142	\$ 6,014,940	\$ 6,237,958	\$ 6,743,150
PUBLIC WORKS					
Engineering Services:					
Administration	148,795	170,440	375,480	304,870	130,630
Development	145,402	189,263	190,040	246,690	298,220
Traffic	381,478	239,682	485,430	484,540	447,620
Total Engineering Services	675,675	599,385	1,050,950	1,036,100	876,470
TOTAL PUBLIC WORKS	\$ 675,675	\$ 599,385	\$ 1,050,950	\$ 1,036,100	\$ 876,470
POLICE DEPARTMENT					
Administration	686,327	695,531	2,348,540	8,916,430	3,108,280
Animal Control	143,966	143,966	145,000	144,000	157,000
Incarceration	1,454,453	1,265,761	1,581,000	1,550,000	1,400,000
Professional Standards:					
Internal Affairs	506,057	545,278	532,560	608,365	687,210
Hiring/Inspections	430,139	462,883	564,330	450,310	562,030
Alarm Management	70,201	-	-	-	-
Training & Program Coordination	419,720	388,425	441,240	453,965	473,320
Crime Prevention	245,423	194,010	228,050	153,760	205,280
Total Professional Standards	1,671,540	1,590,596	1,766,180	1,666,400	1,927,840
Patrol Services:					
Uniform Patrol	16,900,722	17,518,025	19,254,460	20,085,524	22,237,620
Detention / Court Support	691,831	784,492	900,240	798,640	760,690
Enforcement Support	813,345	809,371	834,910	819,070	835,900
Civilian Support	426,966	401,385	336,640	252,830	311,290

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Total Patrol Services	18,832,864	19,513,273	21,326,250	21,956,064	24,145,500
Support Services:					
Administration	384,075	364,714	452,440	457,230	443,230
Records	855,808	1,061,027	1,091,870	998,630	1,215,480
Communications	2,945,937	3,063,773	3,198,700	2,989,079	3,074,630
Property	608,500	612,450	635,100	560,195	608,100
Planning and Research	169,177	172,067	174,850	185,310	191,560
Total Support Services	4,963,497	5,274,031	5,552,960	5,190,444	5,533,000
Counseling Services	747,497	824,074	877,520	786,470	902,530
Investigations:					
General Investigations	1,167,749	674,579	680,710	746,375	928,700
Persons Crimes - CSCU	1,173,057	1,251,672	1,467,820	1,426,955	1,698,050
Persons Crimes - VCU	1,026,284	1,067,332	995,800	942,400	1,112,990
Property Crimes	1,337,831	1,306,008	1,494,570	1,490,920	1,822,460
Intel and Analysis Unit	1,017,967	1,132,321	1,341,310	1,346,650	1,469,030
Crime Scene Unit	-	666,985	733,880	722,575	778,200
Total Investigations	5,722,888	6,098,897	6,714,090	6,675,875	7,809,430
Special Enforcement:					
Crime Suppression	1,491,450	1,815,106	1,888,550	1,879,235	2,413,530
Traffic Unit	2,434,969	2,490,142	2,590,150	2,518,475	2,818,260
School Programs	1,124,121	1,133,709	1,208,860	1,223,070	1,336,620
Total Special Enforcement:	5,050,540	5,438,957	5,687,560	5,620,780	6,568,410
Tactical Operations:					
SWAT	291,389	250,608	272,370	246,535	300,120
Crime Apprehension	807,402	795,099	837,230	784,600	906,400
Special Investigations	851,794	759,023	884,610	857,920	992,600
Total Tactical Operations	1,950,585	1,804,730	1,994,210	1,889,055	2,199,120
TOTAL POLICE DEPARTMENT	<u>\$ 41,224,157</u>	<u>\$ 42,649,816</u>	<u>\$ 47,993,310</u>	<u>\$ 54,395,518</u>	<u>\$ 53,751,110</u>
FIRE AND RESCUE DEPARTMENT					
Administration:					
Administration	721,193	688,055	1,056,550	2,562,852	1,647,770
Organizational Performance	4,278	452,487	316,130	377,760	-
Total Administration	725,471	1,140,542	1,372,680	2,940,612	1,647,770
Operations:					
Training	681,118	792,530	817,580	780,630	812,570
Operations	22,736,678	22,414,762	23,888,070	24,826,847	26,859,930
Resource	5,951	2,319,154	2,325,880	2,526,107	2,819,300
Total Operations	23,423,747	25,526,446	27,031,530	28,133,584	30,491,800
Prevention	615,324	730,878	742,170	764,777	798,140
Community	449,428	588,752	557,820	526,939	548,830
Emergency Operations Center	204,832	151,441	156,030	160,604	155,340
TOTAL FIRE AND RESCUE	<u>\$ 25,418,802</u>	<u>\$ 28,138,059</u>	<u>\$ 29,860,230</u>	<u>\$ 32,526,516</u>	<u>\$ 33,641,880</u>

**Town of Gilbert - Expense Detail
Fiscal Year 2017-18**

	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Adopted</u>	2016-17 <u>Projected</u>	2017-18 <u>Requested</u>
PARKS AND RECREATION					
Administration	1,155,371	1,272,845	1,174,120	1,102,550	1,189,270
Facilities Maintenance:					
Facilities Maintenance	974,407	909,432	1,108,090	1,057,822	1,025,600
Municipal Office I	490,931	441,684	435,490	467,519	553,390
Public Works Facility	115,431	286,822	143,780	130,837	296,780
Municipal Office II	158,319	187,229	189,520	175,879	222,700
Public Safety Center	963,490	1,021,794	1,139,900	1,157,727	1,241,570
South Area Service Center	202,646	217,500	215,370	205,370	215,370
Heritage Annex	27,659	23,891	42,380	42,380	30,980
Traffic Center/Radio Facility	11,533	29,513	18,740	17,815	291,740
University Building	-	-	-	135,240	691,090
Total Facilities Maintenance	2,944,416	3,117,865	3,293,270	3,390,589	4,569,220
Parks and Open Space:					
Parks Administration	2,181,461	2,292,767	2,404,760	2,466,115	2,574,170
Freestone Park	384,095	508,457	519,050	532,072	570,950
Crossroads Park	456,066	441,097	325,760	333,816	370,040
McQueen Park	249,291	269,591	252,920	281,973	304,060
Hetchler Park	162,868	119,703	142,030	144,360	143,230
Nichols Park	47,226	56,549	46,140	53,837	58,010
Elliot District Park	35,599	35,472	35,950	55,879	36,120
Rittenhouse Basin	-	-	5,000	500	5,000
Riparian Preserve	-	356,656	405,880	404,143	395,350
John Allen Park	10,348	10,903	11,100	11,075	11,150
Veterans Park	3,511	9,379	6,920	6,810	6,960
Page Park	40,833	41,428	55,900	66,355	56,070
Circle G Basin	25,612	23,994	24,520	28,005	23,750
Oak Tree Park	19,832	27,800	27,440	27,330	27,520
Village II Park	9,180	13,075	13,900	13,490	13,960
Old West Park	9,775	5,833	7,400	7,080	7,430
Sunview Park	21,669	30,418	25,760	31,895	25,830
Villa Madeira Park	12,787	11,023	13,330	13,155	13,360
Vista Allegre Park	11,783	12,326	16,830	16,773	16,870
Discovery Park	166,647	167,552	227,080	228,300	273,710
Cosmo Park	165,282	131,764	154,030	162,098	113,630
Water Tower Park	95,145	60,505	75,350	64,865	75,390
Western Canal Amenities	23,178	26,650	32,220	31,314	32,270
Vaughn Avenue Basin	19,460	23,540	27,450	27,333	28,000
Zanjero Park	26,280	35,412	30,570	30,520	30,570
Sonoqui Wash	51,131	79,677	22,750	22,950	22,750
Trail System	78,648	115,628	107,050	107,127	98,050
Other Parks	32,201	8,493	22,500	62,781	22,500
Heritage District	68,305	67,318	72,020	70,000	72,020
Total Parks and Open Space	4,408,213	4,983,010	5,111,610	5,310,451	5,428,720
Aquatics:					
Gilbert Pool	24,954	-	-	-	-
Mesquite Pool	263,892	245,898	281,520	260,810	285,450
Greenfield Pool	229,580	258,113	240,300	236,970	265,360

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Perry Pool	177,952	179,176	253,720	251,530	243,040
Williams Field Pool	205,085	180,461	246,340	240,130	229,360
Total Aquatics	901,463	863,648	1,021,880	989,440	1,023,210
Recreation Centers:					
Community Center	426,923	425,938	431,080	449,890	425,810
McQueen Activity Center	524,026	545,426	575,830	567,240	616,960
Page Park Center	11,318	22,829	14,310	16,920	13,710
Freestone Recreation Center	1,084,296	1,250,233	1,305,130	1,288,190	1,273,400
SE Regional Library	2,935,777	2,719,022	2,809,940	2,822,840	3,096,860
Perry Branch Library	874,553	890,213	1,137,890	1,137,890	1,124,720
Total Recreation Centers	5,856,893	5,853,661	6,274,180	6,282,970	6,551,460
Recreation Programs:					
Youth Sports	74,469	63,579	88,140	78,410	87,090
Adult Sports	291,408	253,018	280,200	267,750	278,480
Special Events Administration	303,100	306,035	322,150	316,270	319,950
Special Events	231,014	279,634	271,820	250,570	353,320
Adaptive Recreation	60,958	63,207	69,680	66,300	69,340
Total Recreation Programs	960,949	965,473	1,031,990	979,300	1,108,180
TOTAL PARKS AND RECREATION	\$ 16,227,305	\$ 17,056,502	\$ 17,907,050	\$ 18,055,300	\$ 19,870,060
NON-DEPARTMENTAL					
Transportation:					
Phoenix Mesa Gateway Airport	350,000	350,000	350,000	350,000	350,000
Total Transportation	350,000	350,000	350,000	350,000	350,000
Outside Agencies:					
Youth Special Programs	123,000	115,000	-	-	-
Senior Programs	137,000	138,030	138,030	138,030	138,030
Social Services	178,500	299,124	437,000	417,000	417,000
Museum Support	51,480	51,584	51,500	51,500	51,500
Culture and Arts	-	-	-	-	-
Total Outside Agencies	489,980	603,738	626,530	606,530	606,530
ED Reserve	-	-	5,000,000	-	5,000,000
Capital Projects	8,576,495	7,748,091	19,277,600	7,952,180	31,213,160
Contingency	-	-	10,000,000	300,000	10,000,000
Other	4,373,350	5,260,647	16,581,600	11,115,450	7,419,000
TOTAL NON-DEPARTMENTAL	\$ 13,789,825	\$ 13,962,476	\$ 51,835,730	\$ 20,324,160	\$ 54,588,690
TOTAL GENERAL FUND	\$ 127,299,305	\$ 133,706,253	\$ 182,675,720	\$ 158,568,997	\$ 197,832,680
ENTERPRISE OPERATIONS					
WATER					
Administration	416,006	362,864	755,070	635,820	486,600
Water Conservation	339,332	366,246	508,190	407,891	489,860
Production:					

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	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Requested</u>
North Water Treatment Plant	4,029,957	4,149,637	4,768,950	4,740,047	4,136,480
Santan Vista Water Treatment Plant	2,341,546	2,254,898	3,042,220	2,411,943	3,334,890
SCADA	-	-	-	-	809,450
Well Production	2,685,296	3,122,954	3,542,740	4,079,495	3,387,200
Backflow Prevention	195,614	199,569	207,090	208,390	206,470
Total Production	9,252,413	9,727,058	11,561,000	11,439,875	11,874,490
Quality	613,379	603,145	817,680	732,417	631,830
Distribution	1,689,125	1,556,078	2,841,230	2,753,688	2,330,230
Metering	3,519,605	4,043,613	4,163,220	4,174,187	4,197,420
Utility Customer Service	612,338	650,262	661,260	630,564	651,420
Public Works Administration	185,551	122,897	227,310	197,328	211,580
Utility Locates	223,626	228,933	267,850	223,195	263,040
Water Resources	5,527,565	5,628,160	6,175,380	4,719,160	6,709,510
Non-Departmental:					
Debt Service	252,044	-	-	-	-
Contingency	-	-	2,500,000	-	2,500,000
Capital Projects	1,774,428	3,678,606	20,153,640	1,817,419	6,052,180
Other	201,715	166,850	704,340	219,108	475,000
Total Non-Departmental	2,228,187	3,845,456	23,357,980	2,036,527	9,027,180
TOTAL WATER FUND	<u>\$ 24,607,127</u>	<u>\$ 27,134,712</u>	<u>\$ 51,336,170</u>	<u>\$ 27,950,652</u>	<u>\$ 36,873,160</u>
WASTEWATER					
Administration:					
Administration	317,234	232,402	602,490	838,080	301,520
Utility Customer Service	583,585	606,239	615,750	587,202	610,200
Public Works Administration	98,400	79,947	134,320	116,269	115,470
Utility Locates	223,626	228,933	267,850	223,196	263,040
Total Administration	1,222,845	1,147,521	1,620,410	1,764,747	1,290,230
Collections:					
Collections	3,489,685	3,938,763	3,704,220	3,518,764	-
Lift Stations	-	-	-	-	2,710,280
Gravity Systems	-	-	-	-	1,757,830
Total Collections	3,489,685	3,938,763	3,704,220	3,518,764	4,468,110
Plant Operations:					
Neely Treatment Facility	4,408,450	4,376,213	4,643,460	4,534,580	4,760,820
Greenfield Treatment Facility	2,741,575	2,908,384	3,675,320	3,273,535	3,336,950
Total Plant Operations	7,150,025	7,284,597	8,318,780	7,808,115	8,097,770
Reclaimed:					
Effluent Reuse	1,014,127	1,357,224	1,063,510	1,077,500	1,136,750
Effluent Recharge	558,414	642,969	644,490	609,360	658,560
Total Reclaimed	1,572,541	2,000,193	1,708,000	1,686,860	1,795,310
Quality	502,289	535,561	526,410	505,450	514,510
Riparian Programs	440,718	-	-	-	-
Storm Water	26,913	-	-	-	-

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Non-Departmental:					
Contingency	-	-	2,000,000	50,000	2,000,000
Capital Projects	1,644,491	1,618,929	10,932,720	1,153,618	12,672,910
Other	74,812	54,992	1,114,170	82,123	160,000
Total Non-Departmental	1,719,303	1,673,921	14,046,890	1,285,741	14,832,910
TOTAL WASTEWATER	<u>\$ 16,124,319</u>	<u>\$ 16,580,556</u>	<u>\$ 29,924,710</u>	<u>\$ 16,569,677</u>	<u>\$ 30,998,840</u>
ENVIRONMENTAL SERVICES - RESIDENTIAL					
Administration:					
Residential Administration	415,914	460,334	665,170	545,480	657,450
Utility Customer Service	573,823	602,135	612,170	583,768	602,980
Public Works Administration	79,459	63,416	116,150	100,881	102,180
Total Administration	1,069,196	1,125,885	1,393,490	1,230,129	1,362,610
Residential Collections	6,996,864	6,391,471	6,497,690	6,459,880	7,335,200
Uncontained Collections	3,093,063	2,382,867	2,860,790	2,386,569	2,758,850
Recycling	2,115,933	1,468,673	1,717,210	1,541,472	1,928,440
Environmental Programs	440,601	432,915	482,060	507,476	467,300
Recycling Outreach	216,803	235,330	318,190	264,535	338,370
Street Cleaning	-	817,453	937,250	832,751	876,380
Storm Water	-	309,261	403,660	326,800	633,540
Non-Departmental:					
Contingency	-	-	1,500,000	10,000	1,500,000
Capital Projects	209,304	2,451,447	1,244,230	9,683	679,690
Other	76,499	64,883	455,340	103,634	233,000
Total Non-Departmental	285,803	2,516,330	3,199,570	123,317	2,412,690
TOTAL ENVIRO SVC - RESIDENTIAL	<u>\$ 14,218,263</u>	<u>\$ 15,680,185</u>	<u>\$ 17,809,910</u>	<u>\$ 13,672,929</u>	<u>\$ 18,113,380</u>
ENVIRONMENTAL SERVICES - COMMERCIAL					
Administration:					
Commercial Administration	26,151	25,317	39,950	17,180	71,540
Utility Customer Service	5,147	6,715	5,410	5,240	9,900
Public Works Administration	12,317	12,355	17,570	15,228	16,270
Total Administration	43,615	44,387	62,930	37,648	97,710
Commercial Collections	1,580,027	1,745,817	1,477,460	1,378,797	1,608,300
Commercial Rolloffs	517,054	475,749	543,690	505,350	565,890
Non-Departmental:					
Contingency	-	-	250,000	-	250,000
Capital Projects	16,512	207,661	105,190	76	43,020
Other	7,967	4,262	42,710	11,250	31,000
Total Non-Departmental	24,479	211,923	397,900	11,326	324,020
TOTAL ENVIRO SVC - COMMERCIAL	<u>\$ 2,165,175</u>	<u>\$ 2,477,876</u>	<u>\$ 2,481,980</u>	<u>\$ 1,933,121</u>	<u>\$ 2,595,920</u>
TOTAL ENTERPRISE OPERATIONS	<u>\$ 57,114,884</u>	<u>\$ 61,873,329</u>	<u>\$ 101,552,770</u>	<u>\$ 60,126,379</u>	<u>\$ 88,581,300</u>

**Town of Gilbert - Expense Detail
Fiscal Year 2017-18**

	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Adopted</u>	<u>2016-17</u> <u>Projected</u>	<u>2017-18</u> <u>Requested</u>
STREETS					
Administration:					
Administration	272,385	308,047	340,180	358,610	463,760
Public Works Administration	68,920	63,622	120,820	104,622	99,910
Utility Locates	49,695	50,874	59,530	49,599	58,450
Total Administration	391,000	422,543	520,530	512,831	622,120
Streets Maintenance:					
Asphalt Patching	384,021	422,482	337,580	369,948	435,920
Street Cleaning	921,922	-	-	-	-
Preventive Maintenance	3,146,012	5,149,652	6,210,890	6,150,415	5,853,510
Crack Sealing	671,246	727,041	696,370	624,675	693,460
Fog Sealing	515,770	460,096	661,160	642,766	672,200
Total Streets Maintenance	5,638,971	6,759,271	7,906,000	7,787,804	7,655,090
Traffic Control:					
Street Marking	526,874	647,748	641,180	637,195	637,120
Street Signs	359,158	407,130	467,450	472,060	502,120
Street Lighting	1,801,937	1,765,498	3,501,970	3,209,693	3,709,370
Traffic Signal Maintenance	1,273,745	1,770,336	2,182,600	1,987,362	2,255,820
Traffic Operations Center	513,712	534,610	686,760	587,690	593,790
Total Traffic Control	4,475,426	5,125,322	7,479,960	6,894,000	7,698,220
Right of Way Maintenance:					
Landscape Maintenance	1,710,218	1,831,003	2,198,450	2,036,132	2,205,880
Shoulder Maintenance	232,225	230,144	240,900	236,535	251,210
Concrete Repair	822,625	1,110,963	931,260	1,330,413	927,050
Total Right of Way Maintenance	2,765,068	3,172,110	3,370,610	3,603,080	3,384,140
Hazard Response					
Storm Water	223,224	215,156	209,770	211,959	214,910
	43,958	-	-	-	-
Non-Departmental:					
Contingency	-	-	1,400,000	50,000	1,400,000
Capital Projects	5,110,421	3,166,751	4,195,920	1,243,127	4,751,220
Other	64,851	55,085	314,610	80,216	217,540
Total Non-Departmental	5,175,272	3,221,836	5,910,530	1,373,343	6,368,760
TOTAL STREETS FUND	<u>\$ 18,712,919</u>	<u>\$ 18,916,238</u>	<u>\$ 25,397,400</u>	<u>\$ 20,383,017</u>	<u>\$ 25,943,240</u>
INTERNAL SERVICE					
Fleet Maintenance	7,489,311	6,508,450	9,443,580	6,165,821	8,504,820
Copy Services	285,690	187,140	-	-	-
Health Self Insurance	15,530,060	19,505,138	17,801,840	15,083,000	16,697,900
Dental Self Insurance	1,042,558	1,117,737	1,200,000	1,200,000	1,250,000
TOTAL INTERNAL SERVICE	<u>\$ 24,347,619</u>	<u>\$ 27,318,465</u>	<u>\$ 28,445,420</u>	<u>\$ 22,448,821</u>	<u>\$ 26,452,720</u>
REPLACEMENT FUNDS					
General	1,070,020	2,802,118	4,347,820	978,000	6,381,480
Water	2,012,172	4,627,696	8,158,790	833,532	23,598,640

**Town of Gilbert - Expense Detail
Fiscal Year 2017-18**

	2014-15	2015-16	2016-17	2016-17	2017-18
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Requested</u>
Wastewater	319,187	1,459,043	16,951,140	1,442,289	58,231,530
Environmental Svc - Residential	908,919	1,783,573	3,474,000	1,264,000	6,133,330
Environmental Svc - Commercial	7,590	209,959	508,450	-	716,450
Streets	64,916	334,127	1,052,520	149,000	1,756,670
TOTAL REPLACEMENT FUNDS	<u>\$ 4,382,804</u>	<u>\$ 11,216,516</u>	<u>\$ 34,492,720</u>	<u>\$ 4,666,821</u>	<u>\$ 96,818,100</u>
SUB-TOTAL OPERATING FUNDS	<u>\$ 231,857,531</u>	<u>\$ 253,030,801</u>	<u>\$ 372,564,030</u>	<u>\$ 266,194,035</u>	<u>\$ 435,628,040</u>
SPECIAL REVENUE FUNDS					
CDBG/HOME:					
Administration	100,012	126,516	171,250	165,090	143,450
Projects	735,752	477,241	1,777,210	581,354	2,096,200
Total CDBG/HOME	835,764	603,757	1,948,460	746,444	2,239,650
Development Fees:					
Traffic Signal SDF	955,275	1,865,382	3,616,510	490,262	3,069,980
Fire SDF	1,335,206	73,085	2,037,280	6,886	9,384,250
Parks and Recreation SDF	5,457	-	2,236,000	-	32,466,000
Water SDF	855,416	20,249	1,845,980	139,525	13,091,480
Water Resource Fee	4,248,228	2,762,464	16,181,360	3,438,978	36,793,090
Wastewater SDF	16,658	58,644	1,711,120	81,225	1,216,780
Wastewater SDF - Neely	-	-	-	-	1,007,000
Wastewater SDF - Greenfield	-	-	3,304,000	34,297	12,315,710
Total Development Fees	7,416,240	4,779,824	30,932,250	4,191,173	109,344,290
Grants	1,308,161	1,510,059	7,709,650	590,170	7,192,190
Police Impound	251,977	314,361	355,580	271,931	329,160
Special Districts:					
Street Light Improvement	1,682,203	1,780,370	1,997,650	1,997,650	2,038,600
Parkway Improvement	863,453	855,269	1,097,720	1,039,868	1,216,260
Total Special Districts	2,545,656	2,635,639	3,095,370	3,037,518	3,254,860
Other Special Revenue	1,707,473	1,546,648	4,271,060	2,347,288	4,777,740
TOTAL SPECIAL REVENUE FUNDS	<u>\$ 14,065,271</u>	<u>\$ 11,390,288</u>	<u>\$ 48,312,370</u>	<u>\$ 11,184,524</u>	<u>\$ 127,137,890</u>
OTHER CAPITAL FUNDS					
Administration	728,620	742,959	1,696,650	1,236,239	1,906,040
CIP Contingency	-	-	100,000,000	-	100,000,000
Outside Sources	880,968	134,402	13,661,670	372,952	24,639,660
Bond Proceeds	3,849,263	6,668,256	42,764,540	6,279,432	64,821,560
Prop 400	10,886,393	2,944,931	7,909,770	905,589	35,537,930
Revenue Obligations	25,148,730	7,167,024	4,453,130	14,175	2,382,000
MPC - Water System	-	-	96,085,310	14,774,211	66,588,420
MPC - Wastewater System	-	121,239	-	1,521,894	47,295,000
TOTAL OTHER CAPITAL FUNDS	<u>\$ 41,493,974</u>	<u>\$ 17,778,811</u>	<u>\$ 266,571,070</u>	<u>\$ 25,104,492</u>	<u>\$ 343,170,610</u>
DEBT SERVICE					
General Obligation Debt	18,324,984	22,815,040	23,082,250	25,874,934	22,295,550

**Town of Gilbert - Expense Detail
Fiscal Year 2017-18**

	2014-15	2015-16	2016-17	2016-17	2017-18
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Requested</u>
Street and Highway	3,383,320	3,395,820	3,416,250	3,416,250	3,417,250
Public Facilities MPC	48,102,913	13,756,138	14,296,180	14,296,180	15,399,230
Water Resources MPC	10,793,864	33,739,334	113,014,070	9,819,570	10,005,090
Subordinate Lien	-	-	2,270,910	2,270,910	2,261,260
Improvement Districts	1,613,527	2,196,289	6,965,000	6,965,000	5,486,430
TOTAL DEBT SERVICE	<u>\$ 82,218,608</u>	<u>\$ 75,902,621</u>	<u>\$ 163,044,660</u>	<u>\$ 62,642,844</u>	<u>\$ 58,864,810</u>
TRUST ACCOUNTS					
Fire Pension	2,500	2,500	2,500	2,500	2,500
TOTAL TRUST ACCOUNTS	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>
GRAND TOTAL EXPENSES	<u>\$ 369,637,884</u>	<u>\$ 358,105,021</u>	<u>\$ 850,494,630</u>	<u>\$ 365,128,395</u>	<u>\$ 964,803,850</u>

TOWN OF GILBERT
Capital Outlay Listing
Fiscal Year 2017-18

<u>Department</u>	<u>Description</u>	<u>Amount</u>
GENERAL FUND		
Plan Review & Inspection - Building	SUV with Upfit	\$ 28,000
Plan Review & Inspection - Engineering	1/2 Ton Truck with Upfit	28,000
Parks and Open Space	3/4 Ton Truck with Upfit	34,000
Parks and Open Space	Toro Sandpro Groomer	14,000
Parks and Open Space	Gator Utility Vehicle with Upfit	38,000
Parks and Open Space	1/2 Ton Truck with Upfit	34,000
Parks and Open Space	Marquee Sign	40,000
Facilities Maintenance	University Building Improvements	399,400
Police Patrol	Interceptor Utility Vehicle with Upfit	49,680
Police Patrol	Interceptor Utility Vehicle with Upfit	49,675
Police Patrol	Interceptor Utility Vehicle with Upfit	49,675
Police Patrol	Interceptor Utility Vehicle with Upfit	49,675
Police Patrol	Interceptor Utility Vehicle with Upfit	49,675
Police Crime Suppression	Interceptor Utility Vehicle with Upfit	49,675
Police Crime Suppression	Interceptor Utility Vehicle with Upfit	49,675
Police Person Crimes - CSCU	Police SUV with Upfit	33,500
Police Investigations - Property Crimes	Police SUV with Upfit	33,500
Capital Projects	Various - New and Carry Forward	30,949,120
Total General Fund Capital		\$ 31,979,250
GENERAL REPLACEMENT FUND		
450 Engineering - Traffic	1/2 Ton Truck with Upfit	\$ 28,000
454 Facilities Maintenance	3/4 Ton Truck with Upfit	39,000
488 Parks & Open Space	Commercial Riding Mower	67,000
523/653 Resource - Fire	Fire Ladder	1,200,000
602 Inspection & Compliance - Building	1/2 Ton Truck with Upfit	28,000
643 Fire Training	Sedan with Upfit	24,000
652 Resource - Fire	Fire Special Equipment	600,000
690 Inspection & Compliance - Engineering	1/2 Ton Truck with Upfit	28,000
694 Parks & Open Space	1/2 Ton Truck with Upfit	28,000
762 Fire Operations	SUV with Upfit	53,000
776 Fire Prevention	SUV with Upfit	55,000
777 Fire Public Education	SUV with Upfit	53,000
809 Inspection & Compliance - Building	Hybrid Sedan with Upfit	23,000
1122 Police Patrol	Sedan with Upfit	23,000
1193 Police Administration	SUV with Upfit	56,000
1279 Police Person Crimes - VCU	Compact Pickup	33,000
1284 Inv - Property Crimes	SUV with Upfit	30,000
1291 Traffic Unit	Interceptor Utility Vehicle with Upfit	49,680
1295 Police Person Crimes - VCU	Sedan with Upfit	30,000
1296 Police Person Crimes - VCU	SUV with Upfit	30,000
1299 Police SWAT	Interceptor Utility Vehicle with Upfit	49,680
1302 Intel & Analysis Unit	SUV with Upfit	54,000
1303 Police Crime Apprehension Team	1/2 Ton Truck with Upfit	38,000
1323 Police Crime Suppression Team	Interceptor Utility Vehicle with Upfit	57,000
1856 Police Patrol	Interceptor Utility Vehicle with Upfit	49,680
1896 Police Patrol	Police SUV with Upfit	54,000
1915 Police Traffic Unit	Interceptor Utility Vehicle with Upfit	49,680
1920 Police Investigations - Property Crimes	Sedan with Upfit	33,000
1921 Police Investigations - Person Crimes	Passenger Van with Upfit	33,000
1936 Parks & Open Space	1/2 Ton Truck with Upfit	28,000

TOWN OF GILBERT
Capital Outlay Listing
Fiscal Year 2017-18

<u>Department</u>	<u>Description</u>	<u>Amount</u>
1949 Police Patrol	Interceptor Utility Vehicle with Upfit	49,680
1962 Parks & Open Space	1/2 Ton Truck with Upfit	28,000
1982 Police Patrol	Interceptor Utility Vehicle with Upfit	49,680
1983 Police Crime Suppression Team	Interceptor Utility Vehicle with Upfit	57,000
2016 Police Patrol	Interceptor Utility Vehicle with Upfit	49,680
2017 Police Patrol	Interceptor Utility Vehicle with Upfit	49,680
2018 Police Patrol	Interceptor Utility Vehicle with Upfit	49,680
2036 Police Patrol	Interceptor Utility Vehicle with Upfit	49,680
2046 Police Patrol	Interceptor Utility Vehicle with Upfit	49,680
2148 Fire Training	Forklift	25,000
Non-Departmental	Capital Allowance	3,000,000
Total General Replacement Fund		\$ 6,381,480

STREET FUND

Traffic Signal Maintenance	3/4 Ton Truck with Upfit	\$ 38,000
Preventative Maintenance	Maintenance	5,483,200
Capital Projects	Various - New and Carry Forward	4,751,220
Total Street Fund Capital		\$ 10,272,420

STREET REPLACEMENT FUND

354 Asphalt Patching	Asphalt Patch Equipment with Upfit	\$ 212,000
520 Street Lighting	1 1/2 Ton Truck with Upfit	141,000
560 Asphalt Patching	1 1/2 Ton Truck with Upfit Carry Forward	55,650
576 Asphalt Patching	Asphalt Patch Equipment with Upfit	212,000
588 Street Lighting	Digger Derrick with Upfit	141,000
669 Asphalt Patching	3/4 Ton Truck with Upfit	29,000
722 Traffic Signal Maintenance	Bucket Truck with Upfit Carry Forward	134,020
726 Crack Sealing	1/2 Ton Truck with Upfit	28,000
836 Crack Sealing	Crack Sealer with Upfit	52,000
837 Crack Sealing	Crack Sealer with Upfit	52,000
Non-Departmental	Capital Allowance	700,000
Total Street Replacement Fund		\$ 1,756,670

WATER FUND

Santan Vista WTP	Utility Cart	\$ 16,500
Water Distribution	Trailer	50,000
Capital Projects	Various - New and Carry Forward	5,752,460
Total Water Fund Capital		\$ 5,818,960

WATER REPLACEMENT FUND

284 Water North Treatment Plant	1/2 Ton Truck with Upfit	\$ 28,000
381 Water Metering	1/2 Ton Truck with Upfit	28,000
398 Water Distribution	2 Ton Crew Cab with Service Body	135,000
483 Water Well Production	1 1/2 Truck with Upfit	60,000
513 Water Distribution	Sewer Vactor Trailer	56,000
529 Water Quality Assurance	1/2 Ton Truck with Upfit	28,000
619 Water Metering	1/2 Ton Truck with Upfit	35,000
620 Water Metering	1/2 Ton Truck with Upfit	29,000
727 Water Distribution	Sewer Vactor with Upfit	369,000

**TOWN OF GILBERT
Capital Outlay Listing
Fiscal Year 2017-18**

<u>Department</u>	<u>Description</u>	<u>Amount</u>
758	Water Distribution	2 Ton Crew Cab with Service Body
		135,000
773	Water Distribution	2 Ton Crew Cab with Service Body
		135,000
774	Water Well Production	3/4 Ton Truck with Upfit
		26,000
	Capital Projects	Various - New and Carry Forward
		19,734,640
	Non-Departmental	Capital Allowance
		2,800,000
Total Water Replacement Fund Capital		\$ 23,598,640

WASTEWATER FUND

Wastewater Collection	1/2 Ton Truck with Upfit	\$ 25,000
Capital Projects	Various - New and Carry Forward	12,372,960
Total Wastewater Fund Capital		\$ 12,397,960

WASTEWATER REPLACEMENT FUND

476	Wastewater Collection	Sewer Vactor with Upfit	\$ 414,000
1870	Wastewater Collection	1 Ton Truck with Upfit	33,000
	Capital Projects	Various - New and Carry Forward	54,352,530
	Non-Departmental	Capital Allowance	3,000,000
Total Wastewater Replacement Fund Capital			\$ 57,799,530

ENVIRONMENTAL SERVICES - RESIDENTIAL

Residential Collections	Automated Side Loader with Upfit	\$ 330,000
Residential Collections	Automated Side Loader with Upfit	330,000
Residential Collections	Automated Side Loader with Upfit Carry Fwd.	310,000
Residential Collections	Automated Side Loader with Upfit Carry Fwd.	310,000
Capital Projects	Various - New and Carry Forward	522,690
Total Environmental Services Residential Capital		\$ 1,802,690

ENVIRONMENTAL SERVICES - RESIDENTIAL REPLACEMENT

389	Recycling Outreach	15-Passenger Van with Upfit	\$ 35,000
554	Residential Admin	Hybrid Sedan with Upfit	21,000
634	Uncontained Collections	Trailer	11,000
679	Uncontained Collections	Front End Loader with Upfit	58,000
738	Residential Collections	3/4 Ton Truck with Lift Gate	33,000
747	Uncontained Collections	Rear End Loader with Upfit Carryforward	283,970
772	Uncontained Collections	Rear End Loader with Upfit Carryforward	283,970
832	Residential Collections	Automated Side Loader with Upfit	330,000
1854	Uncontained Collections	Front End Loader with Upfit	58,000
1876	Residential Collections	Automated Side Loader with Upfit Carry Fwd.	310,000
1890	Residential Collections	Isuzu NPR with Upfit Carry Forward	40,390
1899	Street Cleaning	Street Sweeper	253,000
1900	Street Cleaning	Street Sweeper	253,000
1901	Street Cleaning	Street Sweeper	253,000
1991	Residential Collections	Automated Side Loader with Upfit Carry Fwd.	310,000
1992	Residential Collections	Automated Side Loader with Upfit	330,000
1993	Residential Collections	Automated Side Loader with Upfit	330,000
1994	Residential Collections	Automated Side Loader with Upfit Carry Fwd.	310,000
1995	Residential Collections	Automated Side Loader with Upfit Carry Fwd.	310,000
2021	Residential Collections	Automated Side Loader with Upfit	330,000

**TOWN OF GILBERT
Capital Outlay Listing
Fiscal Year 2017-18**

<u>Department</u>	<u>Description</u>	<u>Amount</u>
2023 Residential Collections	Automated Side Loader with Upfit	330,000
2024 Recycling	Automated Side Loader with Upfit	330,000
2113 Residential Collections	Automated Side Loader with Upfit	330,000
Non-Departmental	Capital Allowance	1,000,000
Total Environmental Services Residential Replacement Capital		\$ 6,133,330
ENVIRONMENTAL SERVICES - COMMERCIAL		
Capital Projects	Various - New and Carry Forward	\$ 43,020
Total Environmental Services Commercial Capital		\$ 43,020
ENVIRONMENTAL SERVICES - COMMERCIAL REPLACEMENT		
316 Commercial Collections	Roll Off Vehicle with Upfit Carryforward	\$ 158,450
1871 Commercial Collections	Front Loader with Upfit	308,000
Non-Departmental	Capital Allowance	250,000
Total Environmental Services Commercial Replacement Capital		\$ 716,450
CIP OUTSIDE SOURCES		
Capital Projects	Various - New and Carry Forward	\$ 13,281,250
Non-Departmental	CIP Allowance	100,000,000
Total CIP Outside Sources Capital		\$ 113,281,250
DEVELOPMENT FUNDS		
Capital Projects	Various - New and Carry Forward	\$ 109,222,290
Total Development Funds		\$ 109,222,290
BOND PROCEEDS		
Capital Projects	Various - New and Carry Forward	\$ 180,586,980
Total Bond Proceeds		\$ 180,586,980
GRANT FUND		
Capital Projects	Various - New and Carry Forward	\$ 3,465,850
Total Grant Fund Capital		\$ 3,465,850
PROP. 400		
Capital Projects	Various - New and Carry Forward	\$ 35,537,930
Total Prop. 400 Capital		\$ 35,537,930
TOTAL CAPITAL OUTLAY		\$ 600,794,700